

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
AS OF JUNE 30, 2013
(In Thousand Pesos)

PARTICULARS	FY 2013			AS OF JUNE												UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
				PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total	
Other Executive Offices	11,015,555	2,695,573	13,711,128	3,789,789	7,766,855	1,878,875	13,435,519	2,021,485	2,911,694	505,961	5,439,140	1,768,304	4,855,161	1,372,914	7,996,379	40.48%
Current Year Budget	11,015,555	259,856	11,275,411	3,789,789	5,902,086	1,307,927	10,999,802	2,015,176	1,978,717	423,687	4,417,580	1,774,613	3,923,369	884,240	6,582,222	
Agency Specific Budget	9,455,661	-	9,455,661	3,362,431	4,554,394	1,293,059	9,209,884	1,764,772	1,458,311	415,109	3,638,192	1,597,659	3,096,083	877,950	5,571,692	
Special Purpose Funds	-	212,359	212,359	114,369	96,590	1,400	212,359	87,310	92,116	1,039	180,465	27,059	4,474	361	31,894	
Automatic Appropriation	1,559,894	47,497	1,607,391	312,989	1,251,102	13,468	1,577,559	163,094	428,290	7,539	598,923	149,895	822,812	5,929	978,636	
Continuing Appropriation	-	2,435,717	2,435,717	-	1,864,769	570,948	2,435,717	6,309	932,977	82,274	1,021,560	(6,309)	931,792	488,674	1,414,157	
Unobligated Allotment as of 12/31/12	-	2,030,094	2,030,094	-	1,467,473	562,621	2,030,094	-	416,322	55,160	471,482	-	1,051,151	507,461	1,558,612	
Allotment Releases in FY 2013	-	405,623	405,623	-	397,296	8,327	405,623	6,309	516,655	27,114	550,078	(6,309)	(119,359)	(18,787)	(144,455)	
Anti-Money Laundering Council	20,164	10,894	31,058	-	24,902	6,156	31,058	-	7,568	854	8,422	-	17,334	5,302	22,636	27.12%
Current Year Budget	20,164	-	20,164	-	20,164	-	20,164	-	7,511	-	7,511	-	12,653	-	12,653	
Agency Specific Budget	20,164	-	20,164	-	20,164	-	20,164	-	7,511	-	7,511	-	12,653	-	12,653	
Special Purpose Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Automatic Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Continuing Appropriation	-	10,894	10,894	-	4,738	6,156	10,894	-	57	854	911	-	4,681	5,302	9,983	
Unobligated Allotment as of 12/31/12	-	10,894	10,894	-	4,738	6,156	10,894	-	57	854	911	-	4,681	5,302	9,983	
Allotment Releases in FY 2013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Climate Change Commission	114,961	20,922	135,883	23,152	73,331	3,500	99,983	11,241	36,440	2,642	50,323	11,911	36,891	858	49,660	50.33%
Current Year Budget	114,961	-	114,961	23,152	52,409	3,500	79,061	11,241	15,518	2,642	29,401	11,911	36,891	858	49,660	
Agency Specific Budget	112,950	-	112,950	21,141	52,409	3,500	77,050	10,341	15,518	2,642	28,501	10,800	36,891	858	48,549	
Special Purpose Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Automatic Appropriation	2,011	-	2,011	2,011	-	-	2,011	900	-	-	900	1,111	-	-	1,111	
Continuing Appropriation	-	20,922	20,922	-	20,922	-	20,922	-	20,922	-	20,922	-	-	-	-	
Unobligated Allotment as of 12/31/12	-	20,922	20,922	-	20,922	-	20,922	-	20,922	-	20,922	-	-	-	-	
Allotment Releases in FY 2013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Commission on Filipinos Overseas	75,118	17,715	92,833	26,112	52,447	11,792	90,351	15,709	20,425	11,471	47,605	10,403	32,022	321	42,746	52.69%
Current Year Budget	75,118	512	75,630	26,112	41,243	5,793	73,148	15,709	19,386	7,454	42,549	10,403	21,857	(1,661)	30,599	
Agency Specific Budget	72,636	-	72,636	25,600	41,243	5,793	72,636	14,575	19,386	7,454	41,415	11,025	21,857	(1,661)	31,221	
Special Purpose Funds	-	512	512	512	-	-	512	-	-	-	-	512	-	-	512	
Automatic Appropriation	2,482	-	2,482	-	-	-	-	1,134	-	-	1,134	(1,134)	-	-	(1,134)	
Continuing Appropriation	-	17,203	17,203	-	11,204	5,999	17,203	-	1,039	4,017	5,056	-	10,165	1,982	12,147	
Unobligated Allotment as of 12/31/12	-	2,223	2,223	-	2,051	172	2,223	-	-	-	-	-	2,051	172	2,223	
Allotment Releases in FY 2013	-	14,980	14,980	-	9,153	5,827	14,980	-	1,039	4,017	5,056	-	8,114	1,810	9,924	

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PARTICULARS	FY 2013			AS OF JUNE												UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
				PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total	
Commission on Higher Education	3,604,497	1,321,683	4,926,180	274,199	3,974,339	677,592	4,926,130	152,899	1,078,659	11,421	1,242,979	121,300	2,895,680	666,171	3,683,151	25.23%
Current Year Budget	3,604,497	109,198	3,713,695	274,199	2,917,696	521,750	3,713,645	146,590	542,542	1,421	690,553	127,609	2,375,154	520,329	3,023,092	
Agency Specific Budget	2,782,101		2,782,101	236,694	2,023,607	521,750	2,782,051	117,095	353,814	1,421	472,330	119,599	1,669,793	520,329	2,309,721	
Special Purpose Funds		102,466	102,466	14,366	88,100		102,466	8,071	62,835		70,906	6,295	25,265	-	31,560	
Automatic Appropriation	822,396	6,732	829,128	23,139	805,989		829,128	21,424	125,893		147,317	1,715	680,096	-	681,811	
Continuing Appropriation	-	1,212,485	1,212,485	-	1,056,643	155,842	1,212,485	6,309	536,117	10,000	552,426	(6,309)	520,526	145,842	660,059	
Unobligated Allotment as of 12/31/12		1,106,985	1,106,985		951,143	155,842	1,106,985		115,866		115,866	-	835,277	155,842	991,119	
Allotment Releases in FY 2013		105,500	105,500		105,500		105,500	6,309	420,251	10,000	436,560	(6,309)	(314,751)	(10,000)	(331,060)	
Commission on Filipino Language	42,122	818	42,940	32,264	10,652	24	42,940	14,700	3,566	-	18,266	17,564	7,086	24	24,674	42.54%
Current Year Budget	42,122	609	42,731	32,264	10,467	-	42,731	14,700	3,447	-	18,147	17,564	7,020	-	24,584	
Agency Specific Budget	39,391		39,391	28,924	10,467		39,391	12,994	3,447		16,441	15,930	7,020	-	22,950	
Special Purpose Funds		609	609	609			609	599			599	10	-	-	10	
Automatic Appropriation	2,731		2,731	2,731			2,731	1,107			1,107	1,624	-	-	1,624	
Continuing Appropriation	-	209	209	-	185	24	209	-	119	-	119	-	66	24	90	
Unobligated Allotment as of 12/31/12		209	209		185	24	209		119		119	-	66	24	90	
Allotment Releases in FY 2013		-	-		-	-	-		-		-	-	-	-	-	
Dangerous Drugs Board	181,946	1,107	183,053	47,912	133,841	1,300	183,053	24,533	104,916	1,300	130,749	23,379	28,925	-	52,304	71.43%
Current Year Budget	181,946	1,107	183,053	47,912	133,841	1,300	183,053	24,533	104,916	1,300	130,749	23,379	28,925	-	52,304	
Agency Specific Budget	101,010		101,010	42,869	56,841	1,300	101,010	22,589	27,916	1,300	51,805	20,280	28,925	-	49,205	
Special Purpose Funds		1,107	1,107	1,107			1,107				1,107	-	-	-	1,107	
Automatic Appropriation	80,936		80,936	3,936	77,000		80,936	1,944	77,000		78,944	1,992	-	-	1,992	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/12		-	-		-	-	-		-		-	-	-	-	-	
Allotment Releases in FY 2013		-	-		-	-	-		-		-	-	-	-	-	
Energy Regulatory Commission	419,346	59,482	478,828	134,268	134,803	842	269,913	78,290	56,019	842	135,151	55,978	78,784	-	134,762	50.07%
Current Year Budget	419,346	12,856	432,202	134,268	88,219	800	223,287	78,290	34,766	800	113,856	55,978	53,453	-	109,431	
Agency Specific Budget	408,770		408,770	110,836	88,219	800	199,855	60,458	34,766	800	96,024	50,378	53,453	-	103,831	
Special Purpose Funds		12,856	12,856	12,856			12,856	12,853			12,853	3	-	-	3	
Automatic Appropriation	10,576		10,576	10,576			10,576	4,979			4,979	5,597	-	-	5,597	
Continuing Appropriation	-	46,626	46,626	-	46,584	42	46,626	-	21,253	42	21,295	-	25,331	-	25,331	
Unobligated Allotment as of 12/31/12		46,626	46,626		46,584	42	46,626		21,253	42	21,295	-	25,331	-	25,331	
Allotment Releases in FY 2013		-	-		-	-	-		-		-	-	-	-	-	

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PARTICULARS	FY 2013			AS OF JUNE												UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
				PS	MOOE	CC	Total	PS	MOOE	CC	Total	PS	MOOE	CC	Total	
Film Development Council of the PH	69,536	25,617	95,153	9,890	84,104	1,159	95,153	6,133	60,197	478	66,808	3,757	23,907	681	28,345	70.21%
Current Year Budget	69,536	24,411	93,947	9,890	84,057	-	93,947	6,133	60,197	-	66,330	3,757	23,860	-	27,617	
Agency Specific Budget	37,924		37,924	8,999	28,925		37,924	5,547	13,840		19,387	3,452	15,085	-	18,537	
Special Purpose Funds		213	213	213			213	240			240	(27)	-	-	(27)	
Automatic Appropriation	31,612	24,198	55,810	678	55,132		55,810	346	46,357		46,703	332	8,775	-	9,107	
Continuing Appropriation	-	1,206	1,206	-	47	1,159	1,206	-	-	478	478	-	47	681	728	
Unobligated Allotment as of 12/31/12		1,206	1,206		47	1,159	1,206			478	478	-	47	681	728	
Allotment Releases in FY 2013		-	-		-	-	-			-	-	-	-	-	-	
Games and Amusements Board	79,935	2,417	82,352	55,829	18,459	8,064	82,352	30,693	8,197	-	38,890	25,136	10,262	8,064	43,462	47.22%
Current Year Budget	79,935	2,393	82,328	55,829	18,435	8,064	82,328	30,693	4,504	-	35,197	25,136	13,931	8,064	47,131	
Agency Specific Budget	66,575		66,575	48,826	9,685	8,064	66,575	25,954	4,504		30,458	22,872	5,181	8,064	36,117	
Special Purpose Funds		2,393	2,393	2,393			2,393				2,393	-	-	-	-	
Automatic Appropriation	13,360		13,360	4,610	8,750		13,360	2,346			2,346	2,264	8,750	-	11,014	
Continuing Appropriation	-	24	24	-	24	-	24	-	3,693	-	3,693	-	(3,669)	-	(3,669)	
Unobligated Allotment as of 12/31/12		24	24		24		24				-	-	24	-	24	
Allotment Releases in FY 2013		-	-		-		-		3,693		3,693	-	(3,693)	-	(3,693)	
Governance Commission for GOCC	139,866	43,671	183,537	48,433	38,049	96,143	182,625	14,188	14,535	90,572	119,295	34,245	23,514	5,571	63,330	65.32%
Current Year Budget	139,866	347	140,213	48,433	36,566	54,302	139,301	14,188	13,052	51,100	78,340	34,245	23,514	3,202	60,961	
Agency Specific Budget	135,685		135,685	43,905	36,566	54,302	134,773	12,663	13,052	51,100	76,815	31,242	23,514	3,202	57,958	
Special Purpose Funds		347	347	347			347	347			347	-	-	-	-	
Automatic Appropriation	4,181		4,181	4,181			4,181	1,178			1,178	3,003	-	-	3,003	
Continuing Appropriation	-	43,324	43,324	-	1,483	41,841	43,324	-	1,483	39,472	40,955	-	-	2,369	2,369	
Unobligated Allotment as of 12/31/12		43,324	43,324		1,483	41,841	43,324			39,472	40,955	-	-	2,369	2,369	
Allotment Releases in FY 2013		-	-		-	-	-				-	-	-	-	-	
Housing and Land Use Regulatory	268,861	7,271	276,132	208,015	66,473	1,644	276,132	107,799	27,881	1,039	136,719	100,216	38,592	605	139,413	49.51%
Current Year Budget	268,861	5,119	273,980	208,015	64,626	1,339	273,980	107,799	27,881	1,039	136,719	100,216	36,745	300	137,261	
Agency Specific Budget	251,061		251,061	185,096	64,626	1,339	251,061	93,727			93,727	91,369	64,626	1,339	157,334	
Special Purpose Funds		5,119	5,119	5,119			5,119	5,119	27,881	1,039	34,039	-	(27,881)	(1,039)	(28,920)	
Automatic Appropriation	17,800		17,800	17,800			17,800	8,953			8,953	8,847	-	-	8,847	
Continuing Appropriation	-	2,152	2,152	-	1,847	305	2,152	-	-	-	-	-	1,847	305	2,152	
Unobligated Allotment as of 12/31/12		2,152	2,152		1,847	305	2,152				-	-	1,847	305	2,152	
Allotment Releases in FY 2013		-	-		-	-	-				-	-	-	-	-	
Housing and Urban Development C	122,664	25,727	148,391	50,851	89,981	7,559	148,391	24,279	27,885	406	52,570	26,572	62,096	7,153	95,821	35.43%
Current Year Budget	122,664	727	123,391	50,851	71,131	1,409	123,391	24,279	22,508	406	47,193	26,572	48,623	1,003	76,198	
Agency Specific Budget	119,210		119,210	46,670	71,131	1,409	119,210	21,944	22,508	406	44,858	24,726	48,623	1,003	74,352	
Special Purpose Funds		727	727	727			727	726			726	1	-	-	1	
Automatic Appropriation	3,454		3,454	3,454			3,454	1,609			1,609	1,845	-	-	1,845	
Continuing Appropriation	-	25,000	25,000	-	18,850	6,150	25,000	-	5,377	-	5,377	-	13,473	6,150	19,623	
Unobligated Allotment as of 12/31/12		25,000	25,000		18,850	6,150	25,000		5,377		5,377	-	13,473	6,150	19,623	
Allotment Releases in FY 2013		-	-		-	-	-				-	-	-	-	-	

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PARTICULARS	FY 2013			AS OF JUNE												UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
				PS	MOOE	CC	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total	
Mindanao Development Authority	84,716	6,457	91,173	34,928	46,887	9,358	91,173	17,982	18,825	87	36,894	16,946	28,062	9,271	54,279	40.47%
Current Year Budget	84,716	-	84,716	34,928	40,883	8,905	84,716	17,982	13,943	42	31,967	16,946	26,940	8,863	52,749	
Agency Specific Budget	84,716	-	84,716	34,928	40,883	8,905	84,716	17,982	13,943	42	31,967	16,946	26,940	8,863	52,749	
Special Purpose Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Automatic Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Continuing Appropriation	-	6,457	6,457	-	6,004	453	6,457	-	4,882	45	4,927	-	1,122	408	1,530	
Unobligated Allotment as of 12/31/12	-	6,457	6,457	-	6,004	453	6,457	-	4,882	45	4,927	-	1,122	408	1,530	
Allotment Releases in FY 2013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Movie and Television Review and C	51,863	3,804	55,667	21,715	19,573	14,379	55,667	11,795	13,308	11,390	36,493	9,920	6,265	2,989	19,174	65.56%
Current Year Budget	51,863	698	52,561	21,715	18,373	12,473	52,561	11,795	10,873	11,281	33,949	9,920	7,500	1,192	18,612	
Agency Specific Budget	50,244	-	50,244	19,398	18,373	12,473	50,244	11,004	10,873	11,281	33,158	8,394	7,500	1,192	17,086	
Special Purpose Funds	-	698	698	-	-	-	698	-	-	-	-	698	-	-	698	
Automatic Appropriation	1,619	-	1,619	1,619	-	-	1,619	791	-	-	791	828	-	-	828	
Continuing Appropriation	-	3,106	3,106	-	1,200	1,906	3,106	-	2,435	109	2,544	-	(1,235)	1,797	562	
Unobligated Allotment as of 12/31/12	-	3,106	3,106	-	1,200	1,906	3,106	-	2,435	109	2,544	-	(1,235)	1,797	562	
Allotment Releases in FY 2013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
National Anti-Poverty Commission	114,732	2,062	116,794	33,012	82,502	1,280	116,794	14,982	35,716	314	51,012	18,030	46,786	966	65,782	43.68%
Current Year Budget	114,732	-	114,732	33,012	80,655	1,065	114,732	14,982	34,425	314	49,721	18,030	46,230	751	65,011	
Agency Specific Budget	113,429	-	113,429	31,709	80,655	1,065	113,429	14,251	34,425	314	48,990	17,458	46,230	751	64,439	
Special Purpose Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Automatic Appropriation	1,303	-	1,303	1,303	-	-	1,303	731	-	-	731	572	-	-	572	
Continuing Appropriation	-	2,062	2,062	-	1,847	215	2,062	-	1,291	-	1,291	-	556	215	771	
Unobligated Allotment as of 12/31/12	-	2,062	2,062	-	1,847	215	2,062	-	1,291	-	1,291	-	556	215	771	
Allotment Releases in FY 2013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
National Commission for Culture an	342,516	21,723	364,239	24,724	322,768	16,747	364,239	14,081	182,996	8,127	205,204	10,643	139,772	8,620	159,035	56.34%
Current Year Budget	342,516	1,216	343,732	24,724	305,702	13,306	343,732	14,081	178,331	7,539	199,951	10,643	127,371	5,767	143,781	
Agency Specific Budget	23,941	-	23,941	12,221	11,720	-	23,941	7,349	3,824	-	11,173	4,872	7,896	-	12,768	
Special Purpose Funds	-	1,216	1,216	-	-	-	1,216	1,216	-	-	1,216	-	-	-	-	
Automatic Appropriation	318,575	-	318,575	11,287	293,982	13,306	318,575	5,516	174,507	7,539	187,562	5,771	119,475	5,767	131,013	
Continuing Appropriation	-	20,507	20,507	-	17,066	3,441	20,507	-	4,665	588	5,253	-	12,401	2,853	15,254	
Unobligated Allotment as of 12/31/12	-	20,507	20,507	-	17,066	3,441	20,507	-	4,665	588	5,253	-	12,401	2,853	15,254	
Allotment Releases in FY 2013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
National Historical Commission of th	306,766	32,663	339,429	50,808	83,382	205,239	339,429	27,554	47,719	114,758	190,031	23,254	35,663	90,481	149,398	55.99%
Current Year Budget	306,766	2,719	309,485	50,808	70,838	187,839	309,485	27,554	39,414	101,661	168,629	23,254	31,424	86,178	140,856	
Agency Specific Budget	302,419	-	302,419	46,342	69,638	186,439	302,419	24,790	38,014	101,661	164,465	21,552	31,624	84,778	137,954	
Special Purpose Funds	-	2,719	2,719	119	1,200	1,400	2,719	119	1,400	-	1,519	-	(200)	1,400	1,200	
Automatic Appropriation	4,347	-	4,347	4,347	-	-	4,347	2,645	-	-	2,645	1,702	-	-	1,702	
Continuing Appropriation	-	29,944	29,944	-	12,544	17,400	29,944	-	8,305	13,097	21,402	-	4,239	4,303	8,542	
Unobligated Allotment as of 12/31/12	-	18,944	18,944	-	4,044	14,900	18,944	-	-	-	-	-	4,044	14,900	18,944	
Allotment Releases in FY 2013	-	11,000	11,000	-	8,500	2,500	11,000	-	8,305	13,097	21,402	-	195	(10,597)	(10,402)	

