

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
AS OF DECEMBER 31, 2013
(In Thousand Pesos)

PARTICULARS	FY 2013			AS OF DECEMBER												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	2,989,139	14,004,694	4,145,508	7,632,164	2,227,025	14,004,697	4,096,953	5,638,529	2,033,069	11,768,551	48,555	1,993,635	193,956	2,236,146	84.03%
Current Year Budget	11,015,555	736,350	11,751,905	4,145,508	6,010,667	1,595,733	11,751,908	4,096,953	4,355,946	1,502,526	9,955,425	48,555	1,654,721	93,207	1,796,483	
Agency Specific Budget	9,455,661	(21,260)	9,434,401	3,397,222	4,484,044	1,553,138	9,434,404	3,377,287	2,859,899	1,460,169	7,697,355	19,935	1,624,145	92,969	1,737,049	
Special Purpose Funds	-	573,000	573,000	421,972	149,628	1,400	573,000	409,196	144,338	1,400	554,934	12,776	5,290	-	18,066	
Automatic Appropriation	1,559,894	184,610	1,744,504	326,314	1,376,995	41,195	1,744,504	310,470	1,351,709	40,957	1,703,136	15,844	25,286	238	41,368	
Continuing Appropriation	-	2,252,789	2,252,789	-	1,621,497	631,292	2,252,789	-	1,282,583	530,543	1,813,126	-	338,914	100,749	439,663	
Unobligated Allotment as of 12/31/12	-	1,771,184	1,771,184	-	1,152,389	618,795	1,771,184	-	884,181	521,747	1,405,928	-	268,208	97,048	365,256	
Allotment Releases in FY 2013	-	481,605	481,605	-	469,108	12,497	481,605	-	398,402	8,796	407,198	-	70,706	3,701	74,407	
Anti-Money Laundering Council	20,164	10,894	31,058	-	24,902	6,156	31,058	-	17,801	3,580	21,381	-	7,101	2,576	9,677	68.84%
Current Year Budget	20,164	-	20,164	-	20,164	-	20,164	-	14,393	-	14,393	-	5,771	-	5,771	
Agency Specific Budget	20,164	-	20,164	-	20,164	-	20,164	-	14,393	-	14,393	-	5,771	-	5,771	
Special Purpose Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Automatic Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Continuing Appropriation	-	10,894	10,894	-	4,738	6,156	10,894	-	3,408	3,580	6,988	-	1,330	2,576	3,906	
Unobligated Allotment as of 12/31/12	-	10,894	10,894	-	4,738	6,156	10,894	-	3,408	3,580	6,988	-	1,330	2,576	3,906	
Allotment Releases in FY 2013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Climate Change Commission	114,961	(10,183)	104,778	23,307	73,331	8,140	104,778	19,233	55,166	6,706	81,105	4,074	18,165	1,434	23,673	77.41%
Current Year Budget	114,961	(31,105)	83,856	23,307	52,409	8,140	83,856	19,233	34,244	6,706	60,183	4,074	18,165	1,434	23,673	
Agency Specific Budget	112,950	(31,260)	81,690	21,141	52,409	8,140	81,690	17,586	34,244	6,706	58,536	3,555	18,165	1,434	23,154	
Special Purpose Funds	-	155	155	155	-	-	155	155	-	-	155	-	-	-	-	
Automatic Appropriation	2,011	-	2,011	2,011	-	-	2,011	1,492	-	-	1,492	519	-	-	519	
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 ¹¹	75,118	27,705	102,823	30,453	60,518	11,852	102,823	30,453	60,518	10,652	101,623	-	-	1,200	1,200	98.83%
Current Year Budget	75,118	10,502	85,620	30,453	49,314	5,853	85,620	30,453	49,314	5,853	85,620	-	-	-	-	
Agency Specific Budget	72,636	-	72,636	25,600	41,243	5,793	72,636	28,082	41,243	5,793	75,118	(2,482)	-	-	(2,482)	
Special Purpose Funds	-	2,371	2,371	2,371	-	-	2,371	2,371	-	-	2,371	-	-	-	-	
Automatic Appropriation	2,482	8,131	10,613	2,482	8,071	60	10,613	-	8,071	60	8,131	2,482	-	-	2,482	
Continuing Appropriation	-	17,203	17,203	-	11,204	5,999	17,203	-	11,204	4,799	16,003	-	-	1,200	1,200	
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	-	9,153	4,627	13,780	-	-	1,200	1,200	
Commission on Higher Education	3,604,497	1,134,383	4,738,880	327,926	3,680,306	730,648	4,738,880	322,958	1,985,056	713,576	3,021,590	4,968	1,695,250	17,072	1,717,290	63.76%
Current Year Budget	3,604,497	166,642	3,771,139	327,926	2,897,918	545,295	3,771,139	322,958	1,412,246	535,871	2,271,075	4,968	1,485,672	9,424	1,500,064	
Agency Specific Budget	2,782,101	-	2,782,101	241,572	2,018,709	521,820	2,782,101	241,572	557,030	512,406	1,311,008	-	1,461,679	9,414	1,471,093	
Special Purpose Funds	-	158,965	158,965	62,840	96,125	-	158,965	60,175	96,125	-	156,300	2,665	-	-	2,665	
Automatic Appropriation	822,396	7,677	830,073	23,514	783,084	23,475	830,073	21,211	759,091	23,465	803,767	2,303	23,993	10	26,306	
Continuing Appropriation	-	967,741	967,741	-	782,388	185,353	967,741	-	572,810	177,705	750,515	-	209,578	7,648	217,226	
Unobligated Allotment as of 12/31/12	-	862,241	862,241	-	676,888	185,353	862,241	-	521,373	177,705	699,078	-	155,515	7,648	163,163	
Allotment Releases in FY 2013	-	105,500	105,500	-	105,500	-	105,500	-	51,437	-	51,437	-	54,063	-	54,063	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
AS OF DECEMBER 31, 2013
(In Thousand Pesos)

PARTICULARS	FY 2013			AS OF DECEMBER												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 Filipino Language	42,122	2,167	44,289	33,374	10,891	24	44,289	31,991	8,679	-	40,670	1,383	2,212	24	3,619	91.83%
Current Year Budget	42,122	1,719	43,841	33,374	10,467	-	43,841	31,991	8,333	-	40,324	1,383	2,134	-	3,517	
Agency Specific Budget	39,391		39,391	28,924	10,467		39,391	28,098	8,333		36,431	826	2,134	-	2,960	
Special Purpose Funds		1,719	1,719	1,719			1,719	1,711			1,711	8	-	-	8	
Automatic Appropriation	2,731		2,731	2,731			2,731	2,182			2,182	549	-	-	549	
Continuing Appropriation	-	448	448	-	424	24	448	-	346	-	346	-	78	24	102	
Unobligated Allotment as of 12/31/12		448	448		424	24	448		346		346	-	78	24	102	
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	
Dangerous Drugs Board	181,946	3,078	185,024	49,883	133,841	1,300	185,024	49,883	133,841	1,300	185,024	-	-	-	-	100.00%
Current Year Budget	181,946	3,078	185,024	49,883	133,841	1,300	185,024	49,883	133,841	1,300	185,024	-	-	-	-	
Agency Specific Budget	101,010		101,010	42,869	56,841	1,300	101,010	42,869	56,841	1,300	101,010	-	-	-	-	
Special Purpose Funds		3,078	3,078	3,078			3,078	3,078			3,078	-	-	-	-	
Automatic Appropriation	80,936		80,936	3,936	77,000		80,936	3,936	77,000		80,936	-	-	-	-	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/12		-	-				-				-	-	-	-	-	
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	
Energy Regulatory Commission	419,346	87,611	506,957	162,397	116,703	227,857	506,957	161,467	88,312	227,472	477,251	930	28,391	385	29,706	94.14%
Current Year Budget	419,346	40,985	460,331	162,397	88,219	209,715	460,331	161,467	60,337	209,714	431,518	930	27,882	1	28,813	
Agency Specific Budget	408,770		408,770	110,836	88,219	209,715	408,770	110,651	60,337	209,714	380,702	185	27,882	1	28,068	
Special Purpose Funds		40,985	40,985	40,985			40,985	40,953			40,953	32	-	-	32	
Automatic Appropriation	10,576		10,576	10,576			10,576	9,863			9,863	713	-	-	713	
Continuing Appropriation	-	46,626	46,626	-	28,484	18,142	46,626	-	27,975	17,758	45,733	-	509	384	893	
Unobligated Allotment as of 12/31/12		46,626	46,626		28,484	18,142	46,626		27,975	17,758	45,733	-	509	384	893	
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	
Film Development Council of the Philippines	69,536	67,583	137,119	11,441	122,519	3,159	137,119	11,441	122,517	3,159	137,117	-	2	-	2	100.00%
Current Year Budget	69,536	66,422	135,958	11,441	122,517	2,000	135,958	11,441	122,517	2,000	135,958	-	-	-	-	
Agency Specific Budget	37,924		37,924	8,999	28,925		37,924	8,999	28,925		37,924	-	-	-	-	
Special Purpose Funds		1,631	1,631	1,631			1,631	1,631			1,631	-	-	-	-	
Automatic Appropriation	31,612	64,791	96,403	811	93,592	2,000	96,403	811	93,592	2,000	96,403	-	-	-	-	
Continuing Appropriation	-	1,161	1,161	-	2	1,159	1,161	-	-	1,159	1,159	-	2	-	2	
Unobligated Allotment as of 12/31/12		1,161	1,161		2	1,159	1,161			1,159	1,159	-	2	-	2	
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	

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(In Thousand Pesos)

PARTICULARS	FY 2013			AS OF DECEMBER												UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
				PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total	
Games and Amusements Board	79,935	4,739	84,674	58,151	18,459	8,064	84,674	58,140	18,435	8,064	84,639	11	24	-	35	99.96%
Current Year Budget	79,935	4,715	84,650	58,151	18,435	8,064	84,650	58,140	18,435	8,064	84,639	11	-	-	11	
Agency Specific Budget	66,575		66,575	48,826	9,685	8,064	66,575	48,815	9,685	8,064	66,564	11	-	-	11	
Special Purpose Funds		4,653	4,653	4,653			4,653	4,653			4,653	-	-	-	-	
Automatic Appropriation	13,360	62	13,422	4,672	8,750		13,422	4,672	8,750		13,422	-	-	-	-	
Continuing Appropriation	-	24	24	-	24	-	24	-	-	-	-	-	24	-	24	
Unobligated Allotment as of 12/31/12		24	24		24		24				-	-	24	-	24	
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	
Governance Commission for GOCCs	139,866	43,908	183,774	38,670	35,549	109,555	183,774	33,143	31,657	109,543	174,343	5,527	3,892	12	9,431	94.87%
Current Year Budget	139,866	584	140,450	38,670	34,066	67,714	140,450	33,143	30,174	67,711	131,028	5,527	3,892	3	9,422	
Agency Specific Budget	135,685		135,685	33,905	34,066	67,714	135,685	29,841	30,174	67,711	127,726	4,064	3,892	3	7,959	
Special Purpose Funds		584	584	584			584	584			584	-	-	-	-	
Automatic Appropriation	4,181		4,181	4,181			4,181	2,718			2,718	1,463	-	-	1,463	
Continuing Appropriation	-	43,324	43,324	-	1,483	41,841	43,324	-	1,483	41,832	43,315	-	-	9	9	
Unobligated Allotment as of 12/31/12		43,324	43,324		1,483	41,841	43,324		1,483	41,832	43,315	-	-	9	9	
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	
Housing and Land Use Regulatory Board	268,861	12,239	281,100	211,023	66,473	3,604	281,100	209,519	64,060	3,274	276,853	1,504	2,413	330	4,247	98.49%
Current Year Budget	268,861	10,087	278,948	211,023	64,626	3,299	278,948	209,519	64,060	3,274	276,853	1,504	566	25	2,095	
Agency Specific Budget	251,061		251,061	185,096	64,626	1,339	251,061	184,000	64,060	1,339	249,399	1,096	566	-	1,662	
Special Purpose Funds		8,127	8,127	8,127			8,127	7,903			7,903	224	-	-	224	
Automatic Appropriation	17,800	1,960	19,760	17,800		1,960	19,760	17,616		1,935	19,551	184	-	25	209	
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 Coording Council	122,664	26,232	148,896	51,356	89,981	7,559	148,896	50,265	68,481	6,494	125,240	1,091	21,500	1,065	23,656	84.11%
Current Year Budget	122,664	1,232	123,896	51,356	71,131	1,409	123,896	50,265	56,647	1,408	108,320	1,091	14,484	1	15,576	
Agency Specific Budget	119,210		119,210	46,670	71,131	1,409	119,210	45,888	56,647	1,408	103,943	782	14,484	1	15,267	
Special Purpose Funds		1,232	1,232	1,232			1,232	1,073			1,073	159	-	-	159	
Automatic Appropriation	3,454		3,454	3,454			3,454	3,304			3,304	150	-	-	150	
Continuing Appropriation	-	25,000	25,000	-	18,850	6,150	25,000	-	11,834	5,086	16,920	-	7,016	1,064	8,080	
Unobligated Allotment as of 12/31/12		25,000	25,000		18,850	6,150	25,000		11,834	5,086	16,920	-	7,016	1,064	8,080	
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	
Mindanao Development Authority ¹²	84,716	12,507	97,223	40,978	46,887	9,358	97,223	40,978	45,721	9,013	95,712	-	1,166	345	1,511	98.45%
Current Year Budget	84,716	6,050	90,766	40,978	40,883	8,905	90,766	40,978	39,718	8,662	89,358	-	1,165	243	1,408	
Agency Specific Budget	84,716		84,716	34,928	40,883	8,905	84,716	34,928	39,718	8,662	83,308	-	1,165	243	1,408	
Special Purpose Funds		5,579	5,579	5,579			5,579	5,579			5,579	-	-	-	-	
Automatic Appropriation		471	471	471			471	471			471	-	-	-	-	
Continuing Appropriation	-	6,457	6,457	-	6,004	453	6,457	-	6,003	351	6,354	-	1	102	103	
Unobligated Allotment as of 12/31/12		6,457	6,457		6,004	453	6,457		6,003	351	6,354	-	1	102	103	
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	

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				PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total	
Movie and Television Review and Classification Board	51,863	15,739	67,602	22,387	30,836	14,379	67,602	22,365	30,811	14,324	67,500	22	25	55	102	99.85%
Current Year Budget	51,863	12,633	64,496	22,387	29,636	12,473	64,496	22,365	29,611	12,471	64,447	22	25	2	49	
Agency Specific Budget	50,244		50,244	19,398	18,373	12,473	50,244	19,397	18,368	12,471	50,236	1	5	2	8	
Special Purpose Funds		1,322	1,322	1,322			1,322	1,311			1,311	11	-	-	11	
Automatic Appropriation	1,619	11,311	12,930	1,667	11,263		12,930	1,657	11,243		12,900	10	20	-	30	
Continuing Appropriation	-	3,106	3,106	-	1,200	1,906	3,106	-	1,200	1,853	3,053	-	-	53	53	
Unobligated Allotment as of 12/31/12		3,106	3,106		1,200	1,906	3,106		1,200	1,853	3,053	-	-	53	53	
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	
National Anti-Poverty Commission	114,732	29,430	144,162	38,907	103,975	1,280	144,162	38,907	92,024	1,224	132,155	-	11,951	56	12,007	91.67%
Current Year Budget	114,732	1,986	116,718	38,907	76,746	1,065	116,718	38,907	76,746	1,013	116,666	-	-	52	52	
Agency Specific Budget	113,429		113,429	35,618	76,746	1,065	113,429	35,618	76,746	1,013	113,377	-	-	52	52	
Special Purpose Funds		1,986	1,986	1,986			1,986	1,986			1,986	-	-	-	-	
Automatic Appropriation	1,303		1,303	1,303			1,303	1,303			1,303	-	-	-	-	
Continuing Appropriation	-	27,444	27,444	-	27,229	215	27,444	-	15,278	211	15,489	-	11,951	4	11,955	
Unobligated Allotment as of 12/31/12		2,062	2,062		1,847	215	2,062		1,556	211	1,767	-	291	4	295	
Allotment Releases in FY 2013		25,382	25,382		25,382		25,382		13,722		13,722	-	11,660	-	11,660	
National Commission for Culture and the Arts-Proper	342,516	23,754	366,270	29,118	320,604	16,548	366,270	29,074	320,014	16,404	365,492	44	590	144	778	99.79%
Current Year Budget	342,516	5,610	348,126	29,118	305,702	13,306	348,126	29,074	305,353	13,266	347,693	44	349	40	433	
Agency Specific Budget	23,941		23,941	12,221	11,720		23,941	12,221	11,376		23,597	-	344	-	344	
Special Purpose Funds		5,368	5,368	5,368			5,368	5,326			5,326	42	-	-	42	
Automatic Appropriation	318,575	242	318,817	11,529	293,982	13,306	318,817	11,527	293,977	13,266	318,770	2	5	40	47	
Continuing Appropriation	-	18,144	18,144	-	14,902	3,242	18,144	-	14,661	3,138	17,799	-	241	104	345	
Unobligated Allotment as of 12/31/12		18,144	18,144		14,902	3,242	18,144		14,661	3,138	17,799	-	241	104	345	
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	
National Historical Commission of the Philippines	306,766	39,798	346,564	60,348	81,478	204,738	346,564	60,336	81,478	200,973	342,787	12	-	3,765	3,777	98.91%
Current Year Budget	306,766	9,861	316,627	60,348	68,440	187,839	316,627	60,336	68,440	186,574	315,350	12	-	1,265	1,277	
Agency Specific Budget	302,419		302,419	48,840	67,140	186,439	302,419	48,840	67,140	185,174	301,154	-	-	1,265	1,265	
Special Purpose Funds		9,496	9,496	6,883	1,213	1,400	9,496	6,871	1,213	1,400	9,484	12	-	-	12	
Automatic Appropriation	4,347	365	4,712	4,625	87		4,712	4,625	87		4,712	-	-	-	-	
Continuing Appropriation	-	29,937	29,937	-	13,038	16,899	29,937	-	13,038	14,399	27,437	-	-	2,500	2,500	
Unobligated Allotment as of 12/31/12		18,337	18,337		3,938	14,399	18,337		3,938	14,399	18,337	-	-	-	-	
Allotment Releases in FY 2013		11,600	11,600		9,100	2,500	11,600		9,100		9,100	-	-	2,500	2,500	
National Library of the Philippines	125,432	30,472	155,904	64,544	42,923	48,437	155,904	64,322	40,865	35,922	141,109	222	2,058	12,515	14,795	90.51%
Current Year Budget	125,432	5,638	131,070	64,544	41,198	25,328	131,070	64,322	39,568	16,667	120,557	222	1,630	8,661	10,513	
Agency Specific Budget	120,570		120,570	54,044	41,198	25,328	120,570	54,044	39,568	16,667	110,279	-	1,630	8,661	10,291	
Special Purpose Funds		5,638	5,638	5,638			5,638	5,614			5,614	24	-	-	24	
Automatic Appropriation	4,862		4,862	4,862			4,862	4,664			4,664	198	-	-	198	
Continuing Appropriation	-	24,834	24,834	-	1,725	23,109	24,834	-	1,297	19,255	20,552	-	428	3,854	4,282	
Unobligated Allotment as of 12/31/12		24,834	24,834		1,725	23,109	24,834		1,297	19,255	20,552	-	428	3,854	4,282	
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
AS OF DECEMBER 31, 2013
(In Thousand Pesos)

PARTICULARS	FY 2013			AS OF DECEMBER												UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
				PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total	
National Archives of the Philippines	100,743	70,940	171,683	58,052	99,988	13,644	171,684	58,042	95,879	11,187	165,108	10	4,109	2,457	6,576	96.17%
Current Year Budget	100,743	8,539	109,282	58,052	39,231	12,000	109,283	58,042	37,766	9,665	105,473	10	1,465	2,335	3,810	
Agency Specific Budget	96,753		96,753	45,523	39,231	12,000	96,754	45,523	37,766	9,665	92,954	-	1,465	2,335	3,800	
Special Purpose Funds		8,412	8,412	8,412			8,412	8,412			8,412	-	-	-	-	
Automatic Appropriation	3,990	127	4,117	4,117			4,117	4,107			4,107	10	-	-	10	
Continuing Appropriation	-	62,401	62,401	-	60,757	1,644	62,401	-	58,113	1,522	59,635	-	2,644	122	2,766	
Unobligated Allotment as of 12/31/12		12,401	12,401		10,757	1,644	12,401		10,143	1,522	11,665	-	614	122	736	
Allotment Releases in FY 2013		50,000	50,000		50,000		50,000		47,970		47,970	-	2,030	-	2,030	
National Commission on Muslim Filipinos	449,234	191,356	640,590	389,510	249,080	2,000	640,590	379,169	248,412	2,000	629,581	10,341	668	-	11,009	98.28%
Current Year Budget	449,234	31,200	480,434	389,510	88,924	2,000	480,434	379,169	88,256	2,000	469,425	10,341	668	-	11,009	
Agency Specific Budget	417,484		417,484	331,560	83,924	2,000	417,484	325,279	83,256	2,000	410,535	6,281	668	-	6,949	
Special Purpose Funds		30,741	30,741	25,741	5,000		30,741	25,289	5,000		30,289	452	-	-	452	
Automatic Appropriation	31,750	459	32,209	32,209			32,209	28,601			28,601	3,608	-	-	3,608	
Continuing Appropriation	-	160,156	160,156	-	160,156	-	160,156	-	160,156	-	160,156	-	-	-	-	
Unobligated Allotment as of 12/31/12		136,856	136,856		136,856		136,856		136,856		136,856	-	-	-	-	
Allotment Releases in FY 2013		23,300	23,300		23,300		23,300		23,300		23,300	-	-	-	-	
National Commission on Indigenous Peoples	871,151	86,794	957,945	571,960	297,965	88,020	957,945	568,582	264,710	64,561	897,853	3,378	33,255	23,459	60,092	93.73%
Current Year Budget	871,151	30,125	901,276	571,960	295,375	33,941	901,276	568,582	264,710	33,790	867,082	3,378	30,665	151	34,194	
Agency Specific Budget	823,130	10,000	833,130	509,104	290,085	33,941	833,130	506,464	264,710	33,790	804,964	2,640	25,375	151	28,166	
Special Purpose Funds		20,125	20,125	14,835	5,290		20,125	14,564			14,564	271	5,290	-	5,561	
Automatic Appropriation	48,021		48,021	48,021			48,021	47,554			47,554	467	-	-	467	
Continuing Appropriation	-	56,669	56,669	-	2,590	54,079	56,669	-	-	30,771	30,771	-	2,590	23,308	25,898	
Unobligated Allotment as of 12/31/12		54,079	54,079		54,079		54,079			30,771	30,771	-	-	23,308	23,308	
Allotment Releases in FY 2013		2,590	2,590		2,590		2,590				-	-	2,590	-	2,590	
National Intelligence Coordinating Agency	519,074	49,016	568,090	418,793	147,435	1,862	568,090	418,792	147,435	1,861	568,088	1	-	1	2	100.00%
Current Year Budget	519,074	42,732	561,806	418,793	141,151	1,862	561,806	418,792	141,151	1,861	561,804	1	-	1	2	
Agency Specific Budget	491,322		491,322	348,541	141,151	1,630	491,322	348,541	141,151	1,630	491,322	-	-	-	-	
Special Purpose Funds		40,340	40,340	40,340			40,340	40,340			40,340	-	-	-	-	
Automatic Appropriation	27,752	2,392	30,144	29,912		232	30,144	29,911		231	30,142	1	-	1	2	
Continuing Appropriation	-	6,284	6,284	-	6,284	-	6,284	-	6,284	-	6,284	-	-	-	-	
Unobligated Allotment as of 12/31/12		6,284	6,284		6,284		6,284		6,284		6,284	-	-	-	-	
Allotment Releases in FY 2013		-	-		-		-		-		-	-	-	-	-	
National Security Council	113,429	37,509	150,938	48,955	75,769	26,214	150,938	48,955	70,769	31,214	150,938	-	5,000	(5,000)	-	100.00%
Current Year Budget	113,429	15,425	128,854	48,955	53,685	26,214	128,854	48,955	53,684	26,214	128,853	-	1	-	1	
Agency Specific Budget	109,550		109,550	41,651	41,685	26,214	109,550	41,651	41,684	26,214	109,549	-	1	-	1	
Special Purpose Funds		15,425	15,425	3,425	12,000		15,425	3,425	12,000		15,425	-	-	-	-	
Automatic Appropriation	3,879		3,879	3,879			3,879	3,879			3,879	-	-	-	-	
Continuing Appropriation	-	22,084	22,084	-	22,084	-	22,084	-	17,085	5,000	22,085	-	4,999	(5,000)	(1)	
Unobligated Allotment as of 12/31/12		22,084	22,084		22,084		22,084		17,085	5,000	22,085	-	4,999	(5,000)	(1)	
Allotment Releases in FY 2013		-	-		-		-		-		-	-	-	-	-	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
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(In Thousand Pesos)

PARTICULARS	FY 2013			AS OF DECEMBER												UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
				PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total	
National Telecommunications Commission ¹	259,378	261,936	521,314	231,812	103,766	185,736	521,314	222,061	92,658	181,512	496,231	9,751	11,108	4,224	25,083	95.19%
Current Year Budget	259,378	30,148	289,526	231,812	50,714	7,000	289,526	222,061	43,355	6,798	272,214	9,751	7,359	202	17,312	
Agency Specific Budget	243,013		243,013	185,299	50,714	7,000	243,013	185,299	43,355	6,798	235,452	-	7,359	202	7,561	
Special Purpose Funds		30,148	30,148	30,148			30,148	22,598			22,598	7,550	-	-	7,550	
Automatic Appropriation	16,365		16,365	16,365			16,365	14,164			14,164	2,201	-	-	2,201	
Continuing Appropriation	-	231,788	231,788	-	53,052	178,736	231,788	-	49,303	174,714	224,017	-	3,749	4,022	7,771	
Unobligated Allotment as of 12/31/12		231,788	231,788		53,052	178,736	231,788		49,303	174,714	224,017	-	3,749	4,022	7,771	
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	
Office of the Presidential Adviser on the Peace Process	314,023	299,319	613,342	79,583	522,338	11,421	613,342	78,867	485,210	10,725	574,802	716	37,128	696	38,540	93.72%
Current Year Budget	314,023	13,444	327,467	79,583	244,803	3,081	327,467	78,867	241,409	3,081	323,357	716	3,394	-	4,110	
Agency Specific Budget	314,023		314,023	68,855	242,087	3,081	314,023	68,855	238,693	3,081	310,629	-	3,394	-	3,394	
Special Purpose Funds		10,728	10,728	10,728			10,728	10,012			10,012	716	-	-	716	
Automatic Appropriation		2,716	2,716		2,716		2,716		2,716		2,716	-	-	-	-	
Continuing Appropriation	-	285,875	285,875	-	277,535	8,340	285,875	-	243,801	7,644	251,445	-	33,734	696	34,430	
Unobligated Allotment as of 12/31/12		37,622	37,622		33,452	4,170	37,622		81	3,475	3,556	-	33,371	695	34,066	
Allotment Releases in FY 2013		248,253	248,253		244,083	4,170	248,253		243,720	4,169	247,889	-	363	1	364	
Optical Media Board	44,152	3,112	47,264	27,350	18,629	1,285	47,264	26,905	18,321	1,266	46,492	445	308	19	772	98.37%
Current Year Budget	44,152	754	44,906	27,350	17,556	-	44,906	26,905	17,263	-	44,168	445	293	-	738	
Agency Specific Budget	41,863		41,863	24,307	17,556		41,863	23,981	17,263		41,244	326	293	-	619	
Special Purpose Funds		754	754	754			754	734			734	20	-	-	20	
Automatic Appropriation	2,289		2,289	2,289			2,289	2,190			2,190	99	-	-	99	
Continuing Appropriation	-	2,358	2,358	-	1,073	1,285	2,358	-	1,058	1,266	2,324	-	15	19	34	
Unobligated Allotment as of 12/31/12		2,358	2,358		1,073	1,285	2,358		1,058	1,266	2,324	-	15	19	34	
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	
Philippine Commission on Women	50,913	32,446	83,359	34,172	48,204	983	83,359	33,541	47,569	821	81,931	631	635	162	1,428	98.29%
Current Year Budget	50,913	20,796	71,709	34,172	36,565	972	71,709	33,541	36,565	810	70,916	631	-	162	793	
Agency Specific Budget	48,708		48,708	23,192	24,706	810	48,708	23,192	24,706	810	48,708	-	-	-	-	
Special Purpose Funds		3,456	3,456	3,456			3,456	3,140			3,140	316	-	-	316	
Automatic Appropriation	2,205	17,340	19,545	7,524	11,859	162	19,545	7,209	11,859		19,068	315	-	162	477	
Continuing Appropriation	-	11,650	11,650	-	11,639	11	11,650	-	11,004	11	11,015	-	635	-	635	
Unobligated Allotment as of 12/31/12		11,650	11,650		11,639	11	11,650		11,004	11	11,015	-	635	-	635	
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	
Pasig River Rehabilitation Commission	473,144	138,346	611,490	11,453	189,103	410,934	611,490	10,957	108,790	288,139	407,886	496	80,313	122,795	203,604	66.70%
Current Year Budget	473,144	198	473,342	11,453	117,384	344,505	473,342	10,957	91,499	279,464	381,920	496	25,885	65,041	91,422	
Agency Specific Budget	472,160		472,160	10,271	117,384	344,505	472,160	9,857	91,499	279,464	380,820	414	25,885	65,041	91,340	
Special Purpose Funds		198	198	198			198	198			198	-	-	-	-	
Automatic Appropriation	984		984	984			984	902			902	82	-	-	82	
Continuing Appropriation	-	138,148	138,148	-	71,719	66,429	138,148	-	17,291	8,675	25,966	-	54,428	57,754	112,182	
Unobligated Allotment as of 12/31/12		138,148	138,148		71,719	66,429	138,148		17,291	8,675	25,966	-	54,428	57,754	112,182	
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	

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PARTICULARS	FY 2013			AS OF DECEMBER												UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
				PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total	
Philippine Drug Enforcement Agency	800,038	145,555	945,593	630,783	293,467	21,344	945,594	630,778	293,467	20,782	945,027	5	-	562	567	99.94%
Current Year Budget	800,038	145,555	945,593	630,783	293,467	21,344	945,594	630,778	293,467	20,782	945,027	5	-	562	567	
Agency Specific Budget	755,462		755,462	470,652	263,467	21,344	755,463	470,647	263,467	20,782	754,896	5	-	562	567	
Special Purpose Funds		138,458	138,458	108,458	30,000		138,458	108,458	30,000		138,458	-	-	-	-	
Automatic Appropriation	44,576	7,097	51,673	51,673			51,673	51,673			51,673	-	-	-	-	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/12		-	-				-				-	-	-	-	-	99.97%
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	
Philippine Racing Commission	112,209	1,623	113,832	31,380	82,006	446	113,832	31,348	82,006	446	113,800	32	-	-	32	
Current Year Budget	112,209	1,623	113,832	31,380	82,006	446	113,832	31,348	82,006	446	113,800	32	-	-	32	
Agency Specific Budget	109,743		109,743	27,291	82,006	446	109,743	27,291	82,006	446	109,743	-	-	-	-	
Special Purpose Funds		1,623	1,623	1,623			1,623	1,602			1,602	21	-	-	21	
Automatic Appropriation	2,466		2,466	2,466			2,466	2,455			2,455	11	-	-	11	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/12		-	-				-				-	-	-	-	-	99.31%
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	
Philippine Sports Commission	210,511	8,036	218,547	50,454	168,093	-	218,547	50,419	166,622	-	217,041	35	1,471	-	1,506	
Current Year Budget	210,511	8,036	218,547	50,454	168,093	-	218,547	50,419	166,622	-	217,041	35	1,471	-	1,506	
Agency Specific Budget	179,293		179,293	41,072	138,221		179,293	41,072	138,018		179,090	-	203	-	203	
Special Purpose Funds		5,514	5,514	5,514			5,514	5,494			5,494	20	-	-	20	
Automatic Appropriation	31,218	2,522	33,740	3,868	29,872		33,740	3,853	28,604		32,457	15	1,268	-	1,283	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/12		-	-				-				-	-	-	-	-	98.83%
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	
Philippine Commission for the Urban Poor	98,257	6,925	105,182	65,132	38,050	2,000	105,182	64,223	37,739	1,989	103,951	909	311	11	1,231	
Current Year Budget	98,257	6,925	105,182	65,132	38,050	2,000	105,182	64,223	37,739	1,989	103,951	909	311	11	1,231	
Agency Specific Budget	93,089		93,089	53,039	38,050	2,000	93,089	52,515	37,739	1,989	92,243	524	311	11	846	
Special Purpose Funds		6,925	6,925	6,925			6,925	6,910			6,910	15	-	-	15	
Automatic Appropriation	5,168		5,168	5,168			5,168	4,798			4,798	370	-	-	370	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/12		-	-				-				-	-	-	-	-	80.96%
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	
Presidential Communications Development and Strategic Planning Office ¹¹	68,718	3,513	72,231	21,603	48,684	1,944	72,231	19,924	38,438	116	58,478	1,679	10,246	1,828	13,753	
Current Year Budget	68,718	398	69,116	21,603	45,569	1,944	69,116	19,924	38,438	116	58,478	1,679	7,131	1,828	10,638	
Agency Specific Budget	68,718		68,718	21,205	45,569	1,944	68,718	19,665	38,438	116	58,219	1,540	7,131	1,828	10,499	
Special Purpose Funds		398	398	398			398	259			259	139	-	-	139	
Automatic Appropriation	-		-	-			-	-			-	-	-	-	-	
Continuing Appropriation	-	3,115	3,115	-	3,115	-	3,115	-	-	-	-	-	3,115	-	3,115	
Unobligated Allotment as of 12/31/12		3,115	3,115		3,115		3,115				-	-	3,115	-	3,115	
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	

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PARTICULARS	FY 2013			AS OF DECEMBER												UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
				PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total	
Presidential Legislative Liason Office	35,477	4,496	39,973	22,825	13,491	3,658	39,974	22,487	12,742	3,658	38,887	338	749	-	1,087	97.28%
Current Year Budget	35,477	3,732	39,209	22,825	13,095	3,290	39,210	22,487	12,346	3,290	38,123	338	749	-	1,087	
Agency Specific Budget	33,855		33,855	17,471	13,095	3,290	33,856	17,304	12,346	3,290	32,940	167	749	-	916	
Special Purpose Funds		3,504	3,504	3,504			3,504	3,425			3,425	79	-	-	79	
Automatic Appropriation	1,622	228	1,850	1,850			1,850	1,758			1,758	92	-	-	92	
Continuing Appropriation	-	764	764	-	396	368	764	-	396	368	764	-	-	-	-	
Unobligated Allotment as of 12/31/12		764	764		396	368	764		396	368	764	-	-	-	-	
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	96.31%
Presidential Management Staff	330,063	86,161	416,224	197,428	175,920	42,876	416,224	197,428	162,326	41,112	400,866	-	13,594	1,764	15,358	
Current Year Budget	330,063	60,081	390,144	197,428	159,287	33,429	390,144	197,428	145,693	31,666	374,787	-	13,594	1,763	15,357	
Agency Specific Budget	314,699		314,699	178,702	102,568	33,429	314,699	178,702	88,974	31,666	299,342	-	13,594	1,763	15,357	
Special Purpose Funds		3,362	3,362	3,362			3,362	3,362			3,362	-	-	-	-	
Automatic Appropriation	15,364	56,719	72,083	15,364	56,719		72,083	15,364	56,719		72,083	-	-	-	-	
Continuing Appropriation	-	26,080	26,080	-	16,633	9,447	26,080	-	16,633	9,446	26,079	-	-	1	1	
Unobligated Allotment as of 12/31/12		26,080	26,080		16,633	9,447	26,080		16,633	9,446	26,079	-	-	1	1	
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	73.09%
Presidential Management Staff	273,438	43,941	317,379	153,070	132,679	31,630	317,379	133,817	80,731	17,409	231,957	19,253	51,948	14,221	85,422	
Current Year Budget	261,826	43,941	305,767	153,070	123,980	28,717	305,767	133,817	72,032	14,496	220,345	19,253	51,948	14,221	85,422	
Agency Specific Budget	251,699		251,699	110,303	112,679	28,717	251,699	101,120	60,731	14,496	176,347	9,183	51,948	14,221	75,352	
Special Purpose Funds		30,325	30,325	30,325			30,325	21,856			21,856	8,469	-	-	8,469	
Automatic Appropriation	10,127	13,616	23,743	12,442	11,301		23,743	10,841	11,301		22,142	1,601	-	-	1,601	
Continuing Appropriation	11,612		11,612	-	8,699	2,913	11,612	-	8,699	2,913	11,612	-	-	-	-	
Unobligated Allotment as of 12/31/11	11,612		11,612		8,699	2,913	11,612		8,699	2,913	11,612	-	-	-	-	
Allotment Releases in FY 2012	-						-				-	-	-	-	-	

\1 based on BP 201 - 2013 Actual Obligations

\2 as of september