

DEPARTMENT OF FINANCE
 BUREAU OF CUSTOMS
 UTILIZATION RATE - ALL FUNDS
 As of November 30, 2016
 In Thousand Pesos

AGENCY	ALLOTMENTS				OBLIGATIONS				DISBURSEMENTS				UTILIZATION RATE (OBLIGATIONS/ALLOTMENTS)				UTILIZATION RATE (DISBURSEMENTS/OBLIGATIONS)			
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
GENERAL FUND																				
Current Appropriation	1,095,938	1,291,323	101,400	2,488,661	845,176	491,461		1,336,637	793,116	474,135		1,267,251	77.12%	38.06%	0.00%	53.71%	93.84%	96.47%	0.00%	94.81%
Automatic Appro - RLIP	100,147			100,147	74,839			74,839	74,631			74,631	74.73%			74.73%	99.72%			100.00%
Terminal Leave/Retirement Gratuity	91,470			91,470	91,470			91,470	91,470			91,470	100.00%			100.00%	100.00%			100.00%
Special Account in the GF																				
CSF		308,504		308,504		259,434		259,434				0		84.09%		84.09%		0.00%		0.00%
SGL		65,000	0	65,000		65,000		65,000			51,999	51,999	100.00%			100.00%		80.00%		80.00%
Regular Appropriation with SARO																				
TL/RG	40,265			40,265	40,265			40,265	40,003			40,003	100.00%			100.00%	99.35%			99.35%
MPBF - 1ST TRANCHE - RLIP	5,804			5,804	5,804			5,804	2,903			2,903	100.00%			100.00%	50.02%			50.02%
MPBF - 1ST TRANCHE	52,699			52,699	52,699			52,699	37,786			37,786	100.00%			100.00%	71.70%			71.70%
MPBF - Mid-Year bonus	63,644			63,644	63,644			63,644	61,147			61,147	100.00%			100.00%	96.08%			96.08%
Continuing Appropriation																				
Regular		773,218	56,215	829,433		47,321	32,718	80,039		38,750	22,422	61,172		6.12%	58.20%	9.65%		81.89%	68.53%	76.43%
Unreleased Appropriations 2015																				
a. Regular Appropriation			89,185	89,185			8,218	8,218			0	0			9.21%	9.21%			0.00%	0.00%
b. Locally Funded Projects				0				0			0	0			0.00%				0.00%	0.00%
GRAND TOTAL	1,449,967	2,438,045	246,800	4,134,812	1,173,897	863,216	40,936	2,078,049	1,101,056	564,884	22,422	1,688,362	80.96%	35.41%	16.59%	50.26%	93.79%	65.44%	0.00%	81.25%
OF WHICH																				
A. KRA																				
KRA 1: Anti-Corruption, Transparent																				
Accountable, Participatory																				
BOC INTEGRITY ACTION PLAN		32,350	0	32,350		6,689		6,689		6,689		6,689	0.00%	20.68%	0.00%	20.68%		100.00%		100.00%
RATS PROGRAM	35,214	20,968	0	56,182	31,651	5,572		37,223	31,651	5,572		37,223	89.88%	26.57%	0.00%	66.25%	100.00%	100.00%		100.00%
B. Ease of doing Business Targets																				
Trading Across Borders	17,893	180,588	0	198,481	16,977	64,302		81,279	16,977	64,302		81,279	94.88%	35.61%	0.00%	40.95%	100.00%	100.00%		100.00%