

DEPARTMENT OF FINANCE
 BUREAU OF CUSTOMS
 UTILIZATION RATE - ALL FUNDS
 As of February 28, 2017
 In Thousand Pesos

AGENCY	ALLOTMENTS					OBLIGATIONS					DISBURSEMENTS					UTILIZATION RATE (OBLIGATIONS/ALLOTMENTS)					UTILIZATION RATE (DISBURSEMENTS/OBLIGATIONS)					
	PS	MOOE	CO	LFP	TOTAL	PS	MOOE	CO	LFP	TOTAL	PS	MOOE	CO	LFP	TOTAL	PS	MOOE	CO	LFP	TOTAL	PS	MOOE	CO	LFP	TOTAL	
GENERAL FUND																										
Current Appropriation	1,111,924	976,523	694,765	734,650	3,517,862	165,955	60,759	740		227,454	132,301	41,550	740		174,591	14.93%	6.22%	0.11%	0.00%	6.47%	79.72%	68.38%	0.00%	0.00%	76.76%	
Automatic Appro - RLIP	96,875				96,875	15,616				15,616	12,570				12,570	16.12%				16.12%	80.49%				80.49%	
Terminal Leave/Retirement Gratuity	6,434				6,434	6,434				6,434	6,434					100.00%				100.00%	100.00%				0.00%	
Special Account in the GF																										
CSF					0					0					0	0.00%	0.00%	0.00%		0.00%		0.00%			0.00%	
SGL					0					0					0	0.00%	0.00%	0.00%		0.00%		0.00%			0.00%	
Regular Appropriation with SARO																										
TL/RG	3,339				3,339	3,339				3,339	3,339				3,339	100.00%				100.00%	100.00%				100.00%	
Continuing Appropriation																										
Regular		583,984	1,400		585,384		5,990	0		5,990		4,682			4,682		1.03%			1.02%		78.16%			0.00%	
CSF		0			0					0					0		0.00%			0.00%		0.00%			0.00%	
GRAND TOTAL	1,218,572	1,560,507	696,165	734,650	4,209,894	191,344	66,749	740	0	258,833	154,644	46,232	740	195,182	15.70%	4.28%	0.11%	0.00%	6.15%	80.82%	69.26%	0.00%	0.00%	0.00%	75.41%	
OF WHICH																										
A. KRA																										
KRA 1: Anti-Corruption, Transparent Accountable, Participatory																										
BOC INTEGRITY ACTION PLAN		38,043	0		38,043		714			714				0	0.00%	1.88%	0.00%		1.88%		0.00%				0.00%	
RATS PROGRAM	37,012	12,123	0		49,135	5,238	1,164			6,402				0	14.15%	9.60%	0.00%		13.03%		0.00%				0.00%	
B. Ease of doing Business Targets																										
Trading Across Borders	18,900	88,808	816		108,524	2,710	14,725			17,435				0	14.34%	16.58%	0.00%		16.07%		0.00%				0.00%	