

DEPARTMENT OF FINANCE  
 BUREAU OF CUSTOMS  
 UTILIZATION RATE - ALL FUNDS  
 As of March 31, 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
<b>GENERAL FUND</b>																				
Current Appropriation	1,095,938	1,291,323	101,400	2,488,661	230,438	96,706		327,144	178,713	75,858		254,571	21.03%	7.49%	0.00%	13.15%	77.55%	78.44%	0.00%	77.82%
Automatic Appro - RLIP	100,147			100,147	21,915			21,915	18,894			18,894	21.88%			21.88%	86.21%			86.21%
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	24,406			24,406	24,377			24,377	22,728			22,728	99.88%			99.88%	93.24%			93.24%
MPBF - 1ST TRANCHE - RLIP	5,804			5,804	5,804			5,804				0	100.00%			100.00%	0.00%			0.00%
MPBF - 1ST TRANCHE	52,699			52,699	52,699			52,699	11,202			11,202	100.00%			100.00%	21.26%			21.26%
Continuing Appropriation																				
Regular		788,218	41,215	829,433		2,543		2,543		2,101		2,101		0.32%		0.31%		82.62%		82.62%
CSF		0		0				0				0		0.00%		0.00%		0.00%		0.00%
<b>GRAND TOTAL</b>	<b>1,278,994</b>	<b>2,079,541</b>	<b>142,615</b>	<b>3,501,150</b>	<b>335,233</b>	<b>99,249</b>	<b>0</b>	<b>434,482</b>	<b>231,537</b>	<b>77,959</b>	<b>0</b>	<b>309,496</b>	<b>26.21%</b>	<b>4.77%</b>	<b>0.00%</b>	<b>12.41%</b>	<b>69.07%</b>	<b>78.55%</b>	<b>0.00%</b>	<b>71.23%</b>
<b>OF WHICH</b>																				
<b>A. KRA</b>																				
KRA 1: Anti-Corruption, Transparent																				
Accountable, Participatory																				
BOC INTEGRITY ACTION PLAN		32,350	0	32,350		1,382		1,382		639		639	0.00%	4.27%	0.00%	4.27%		46.24%		46.24%
RATS PROGRAM	35,214	20,968	0	56,182	8,732	776		9,508	5,630	482		6,112	24.80%	3.70%	0.00%	16.92%	64.48%	62.11%		64.28%
<b>B. Ease of doing Business Targets</b>																				
Trading Across Borders	17,893	18,588	0	36,481	4,430	25,078		29,508	2,957	7,892		10,849	24.76%	134.91%	0.00%	80.89%	66.75%	31.47%		36.77%