

DEPARTMENT OF FINANCE
 BUREAU OF CUSTOMS
 UTILIZATION RATE - ALL FUNDS
 As of May 31, 2016
 In Thousand Pesos

AGENCY	ALLOTMENTS				OBLIGATIONS				DISBURSEMENTS				(OBLIGATIONS/ALLOTMENTS)				UTILIZATION RATE			
	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	360,756	177,274		538,030	315,029	153,169	-	468,198	32.92%	13.73%	0.00%	21.62%	87.32%	86.40%	0.00%	87.02%
Automatic Appro - RLIP	100,147			100,147	36,414			36,414	32,874			32,874	36.36%			36.36%	90.28%			90.28%
Terminal Leave/Retirement Gratuity	28,522			28,522	28,522			28,522	26,450			26,450	100.00%			100.00%	92.74%			92.74%
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	8,642			8,642	8,642			8,642	8,642			8,642	100.00%			100.00%	100.00%			100.00%
MPBF - 1ST TRANCHE - RLIP	5,804			5,804	5,804			5,804	694			694	100.00%			100.00%	11.96%			11.96%
MPBF - 1ST TRANCHE	52,699			52,699	52,699			52,699	18,367			18,367	100.00%			100.00%	34.85%			34.85%
MPBF - Mid-Year bonus	63,644			63,644	63,644			63,644	55,893				100.00%			100.00%	87.82%			0.00%
Continuing Appropriation																				
Regular		788,218	41,215	829,433		24,255		24,255		23,755		23,755		3.08%		2.92%		97.94%		97.94%
CSF		0		0				0				0		0.00%		0.00%		0.00%		0.00%
GRAND TOTAL	1,355,396	2,079,541	142,615	3,577,552	556,481	201,529	0	758,010	457,949	176,924	0	578,980	41.06%	9.69%	0.00%	21.19%	82.29%	87.79%	0.00%	76.38%
OF WHICH																				
A. KRA																				
KRA 1: Anti-Corruption, Transparent																				
Accountable, Participatory																				
BOC INTEGRITY ACTION PLAN		32,350	0	32,350		2,238		2,238		2,238		2,238	0.00%	6.92%	0.00%	6.92%		100.00%		100.00%
RATS PROGRAM	35,214	20,968	0	56,182	14,890	2,115		17,005	14,890	2,115		17,005	42.28%	10.09%	0.00%	30.27%	100.00%	100.00%		100.00%
B. Ease of doing Business Targets																				
Trading Across Borders	17,893	18,588	0	36,481	7,475	32,610		40,085	7,475	32,610		40,085	41.78%	175.44%	0.00%	109.88%	100.00%	100.00%		100.00%