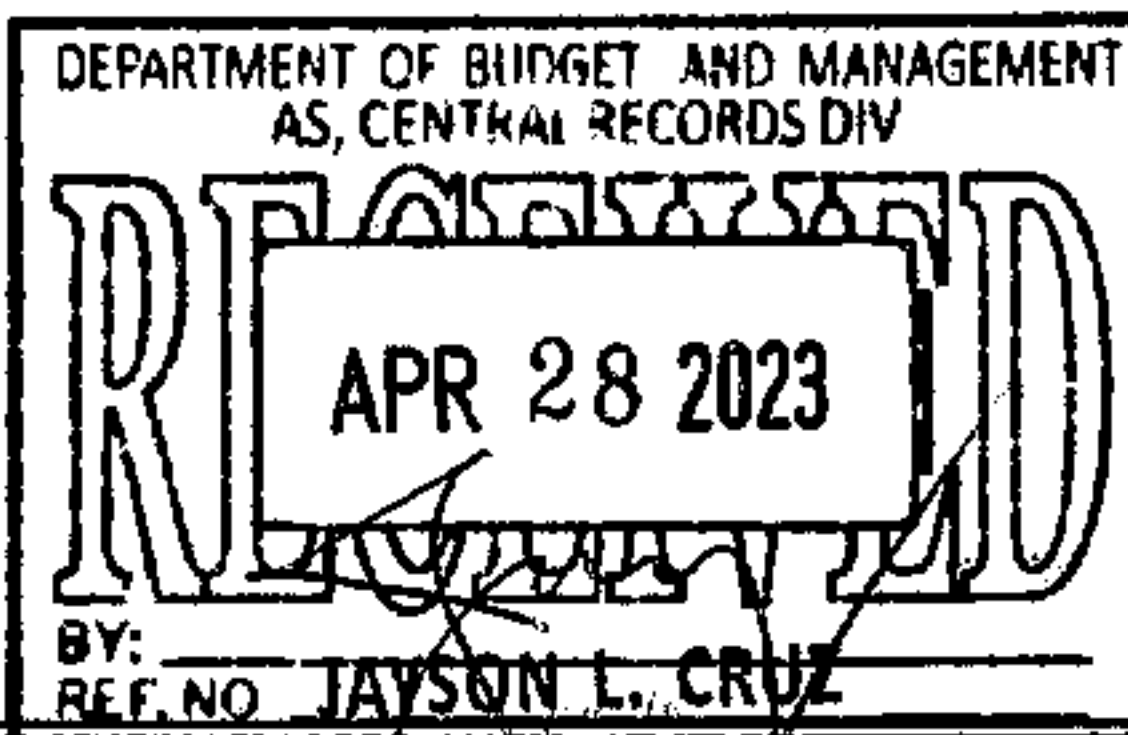




STATEMENT OF ALLOTMENT, OBLIGATIONS, UTILIZATION AND BALANCES
Philippine Institute of Traditional and Alternative Health Care
As of March 31, 2023
(in Pesos)

YEAR	Dept. of Budget & Management Appro (1)	ALLOTMENT					DISBURSEMENT				
		SARO (2)	OBLIGATION (3)	Obligation Rate (4)=(3)/(2)	Unobligated (5)=(2)-(3)	Unreleased Appro (6)=(1) - (2)	NCA (7)	Utilization (8)	Utilization Rate (9)=(8)/(7)	Unutilized Balance (10)=(7) - (8)	Unfunded Allotment (11)=(2)-(7)
GRAND TOTAL	1,146,211,000	1,136,846,000	1,010,902,693	89%	125,943,307	9,365,000	1,013,003,000	961,071,446	95%	51,931,554	123,843,000
2023	156,205,000	156,205,000	35,782,693	23%	120,422,307	-	32,362,000	22,513,214	70%	9,848,786	123,843,000
Regular - RA 11936, FY 2023 GAA	156,205,000	156,205,000	35,782,693		120,422,307	-	32,362,000	22,513,214		9,848,786	123,843,000
General Administration and Support	109,972,000	109,972,000	29,047,126	26%	80,924,874	-	25,304,000	18,616,609	74%	6,687,391	84,668,000
General Management and Supervision	109,972,000	109,972,000	29,047,126		80,924,874	-	25,304,000	18,616,609		6,687,391	84,668,000
Operations	46,233,000	46,233,000	6,735,567	15%	39,497,433	-	7,058,000	3,896,605	55%	3,161,395	39,175,000
Traditional and Complementary Medicine (T&CM) Development and Promotion Program											
Research and Development of T&CM products, services and technologies	37,826,000	37,826,000	5,974,843	16%	31,851,157	-	6,595,000	3,669,625	56%	2,925,375	31,231,000
Social advocacy and training on T&CM modalities	6,710,000	6,710,000	580,524	9%	6,129,476	-	190,000	115,688	61%	74,312	6,520,000
Regulation of traditional and alternative medicine practice	1,697,000	1,697,000	180,199	11%	1,516,801	-	273,000	111,292	41%	161,708	1,424,000
2022	165,930,000	165,930,000	160,409,000	97%	5,521,000	-	165,930,000	140,922,906	85%	25,007,094	-
Regular - RA 11639, FY 2022 GAA	165,930,000	165,930,000	160,409,000		5,521,000	-	165,930,000	140,922,906		25,007,094	-
General Administration and Support	112,233,000	112,233,000	111,611,445	99%	621,555	-	112,233,000	103,662,331	92%	8,570,669	-
General Management and Supervision	112,233,000	112,233,000	111,611,445		621,555	-	112,233,000	103,662,331		8,570,669	-
Operations	53,697,000	53,697,000	48,797,555	91%	4,899,445	-	53,697,000	37,260,575	69%	16,436,425	-
Traditional and Complementary Medicine (T&CM) Development and Promotion Program											
Research and Development of T&CM products, services and technologies	43,272,000	43,272,000	40,872,555	94%	2,399,445	-	43,272,000	30,319,817	70%	12,952,183	-
Social advocacy and training on T&CM modalities	8,825,000	8,825,000	6,325,000	72%	2,500,000	-	8,825,000	5,419,612	61%	3,405,388	-
Regulation of traditional and alternative medicine practice	1,600,000	1,600,000	1,600,000	100%	-	-	1,600,000	1,521,146	95%	78,854	-

YEAR	ALLOTMENT						DISBURSEMENT				
	Appro (1)	SARO (2)	OBLIGATION (3)	Obligation Rate (4)=(3)/(2)	Unobligated (5)=(2)-(3)	Unreleased Appro (6)=(1) - (2)	NCA (7)	Utilization (8)	Utilization Rate (9)=(8)/(7)	Unutilized Balance (10)=(7) - (8)	Unfunded Allotment (11)=(2)-(7)
2021	144,493,000	144,493,000	144,493,000	100%	-	-	144,493,000	137,295,857	95%	7,197,143	-
Regular - RA 11518, FY 2021 GAA	144,493,000	144,493,000	144,493,000			-	144,493,000	137,295,857		7,197,143	-
General Administration and Support	103,659,000	103,659,000	103,659,000	100%	-	-	103,659,000	103,369,876	100%	289,124	-
General Management and Supervision	103,659,000	103,659,000	103,659,000		-	-	103,659,000	103,369,876		289,124	-
Operations	40,834,000	40,834,000	40,834,000	100%	-	-	40,834,000	33,925,981	83%	6,908,019	-
Traditional and Complementary Medicine (T&CM) Development and Promotion Program											
Research and Development of T&CM products, services and technologies	32,909,000	32,909,000	32,909,000	100%	-	-	32,909,000	29,686,429	90%	3,222,571	-
Social advocacy and training on T&CM modalities	6,325,000	6,325,000	6,325,000	100%	-	-	6,325,000	3,513,552	56%	2,811,448	-
Regulation of traditional and alternative medicine practice	1,600,000	1,600,000	1,600,000	100%	-	-	1,600,000	726,000	45%	874,000	-
2020	138,153,000	128,788,000	128,788,000	100%	-	9,365,000	128,788,000	127,383,598	99%	1,404,402	-
Regular - RA 11464, FY 2020 GAA	138,153,000	128,788,000	128,788,000			9,365,000	128,788,000	127,383,598		1,404,402	-
General Administration and Support	93,650,000	84,285,000	84,285,000	100%	-	9,365,000	84,285,000	84,285,000	100%	-	-
General Management and Supervision	93,650,000	84,285,000	84,285,000		-	9,365,000	84,285,000	84,285,000		-	-
Operations	44,503,000	44,503,000	44,503,000	100%	-	-	44,503,000	43,098,598	97%	1,404,402	-
Traditional and Complementary Medicine (T&CM) Development and Promotion Program											
Research and Development of T&CM products, services and technologies	36,578,000	36,578,000	36,578,000	100%	-	-	36,578,000	35,384,398	97%	1,193,602	-
Social advocacy and training on T&CM modalities	6,325,000	6,325,000	6,325,000	100%	-	-	6,325,000	6,114,200	97%	210,800	-
Regulation of traditional and alternative medicine practice	1,600,000	1,600,000	1,600,000	100%	-	-	1,600,000	1,600,000	100%	-	-
2019	142,619,000	142,619,000	142,619,000	100%	-	-	142,619,000	142,619,000	100%	(0)	-
Regular - RA 11260, FY 2019 GAA	142,619,000	142,619,000	142,619,000			-	142,619,000	142,619,000		(0)	-
General Administration and Support	100,229,000	100,229,000	100,229,000	100%	-	-	100,229,000	100,229,000	100%	-	-
General Management and Supervision	100,229,000	100,229,000	100,229,000		-	-	100,229,000	100,229,000		-	-
Operations	42,390,000	42,390,000	42,390,000	100%	-	-	42,390,000	42,390,000	100%	(0)	-

YEAR	ALLOTMENT						DISBURSEMENT				
	Appro (1)	SARO (2)	OBLIGATION (3)	Obligation Rate (4)=(3)/(2)	Unobligated (5)=(2)-(3)	Unreleased Appro (6)=(1) - (2)	NCA (7)	Utilization (8)	Utilization Rate (9)=(8)/(7)	Unutilized Balance (10)=(7) - (8)	Unfunded Allotment (11)=(2)-(7)
Traditional and Complementary Medicine (T&CM) Development and Promotion Program											
Research and Development of T&CM products, services and technologies	34,465,000	34,465,000	34,465,000	100%	-	-	34,465,000	34,465,000	100%	(0)	-
Social advocacy and training on T&CM modalities	6,325,000	6,325,000	6,325,000	100%	-	-	6,325,000	6,325,000	100%	-	-
Regulation of traditional and alternative medicine practice	1,600,000	1,600,000	1,600,000	100%	-	-	1,600,000	1,600,000	100%	-	-
2018	126,433,000	126,433,000	126,433,000	100%	-	-	126,433,000	122,814,910	97%	3,618,090	-
Regular - RA 10964, FY 2018 GAA	<u>126,433,000</u>	<u>126,433,000</u>	<u>126,433,000</u>			<u>-</u>	<u>126,433,000</u>	<u>122,814,910</u>		<u>3,618,090</u>	<u>-</u>
General Administration and Support	<u>69,508,000</u>	<u>69,508,000</u>	<u>69,508,000</u>	<u>100%</u>	<u>-</u>	<u>-</u>	<u>69,508,000</u>	<u>69,508,000</u>	<u>100%</u>	<u>-</u>	<u>-</u>
General Management and Supervision	69,508,000	69,508,000	69,508,000	100%	-	-	69,508,000	69,508,000		-	-
Operations	<u>56,925,000</u>	<u>56,925,000</u>	<u>56,925,000</u>	<u>100%</u>	<u>-</u>	<u>-</u>	<u>56,925,000</u>	<u>53,306,910</u>	<u>94%</u>	<u>3,618,090</u>	<u>-</u>
Research and Development of T&CM products, services and technologies	49,000,000	49,000,000	49,000,000	100%	-	-	49,000,000	45,381,910	93%	3,618,090	-
Social advocacy and training on T&CM modalities	6,325,000	6,325,000	6,325,000	100%	-	-	6,325,000	6,325,000	100%	-	-
Regulation of traditional and alternative medicine practice	1,600,000	1,600,000	1,600,000	100%	-	-	1,600,000	1,600,000	100%	-	-
2017	116,932,000	116,932,000	116,932,000	100%	-	-	116,932,000	112,075,960	96%	4,856,040	-
Regular - RA 10924, FY 2017 GAA	<u>116,932,000</u>	<u>116,932,000</u>	<u>116,932,000</u>			<u>-</u>	<u>116,932,000</u>	<u>112,075,960</u>		<u>4,856,040</u>	<u>-</u>
General Administration and Support	<u>66,932,000</u>	<u>66,932,000</u>	<u>66,932,000</u>	<u>100%</u>		<u>-</u>	<u>66,932,000</u>	<u>66,932,000</u>	<u>100%</u>		<u>-</u>
Operations	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>			<u>-</u>	<u>50,000,000</u>	<u>45,143,960</u>		<u>4,856,040</u>	<u>-</u>
MFO 1: Research and Development Services	44,000,000	44,000,000	44,000,000	100%		-	44,000,000	39,143,960	89%	4,856,040	-
MFO 2: Technical Advisory and Advocacy	5,000,000	5,000,000	5,000,000	100%		-	5,000,000	5,000,000	100%	-	-
MFO 3: Regulation of Traditional & Alternative Medicine Practice	1,000,000	1,000,000	1,000,000	100%		-	1,000,000	1,000,000	100%	-	-

YEAR	ALLOTMENT						DISBURSEMENT				
	Appro (1)	SARO (2)	OBLIGATION (3)	Obligation Rate (4)=(3)/(2)	Unobligated (5)=(2)-(3)	Unreleased Appro (6)=(1) - (2)	NCA (7)	Utilization (8)	Utilization Rate (9)=(8)/(7)	Unutilized Balance (10)=(7) - (8)	Unfunded Allotment (11)=(2)-(7)
2016	55,646,000	55,646,000	55,646,000	100%	-	-	55,646,000	55,646,000	100%	-	-
Regular (RA 10717, FY 2016 GAA)	<u>55,646,000</u>	<u>55,646,000</u>	<u>55,646,000</u>	<u>100%</u>		-	<u>55,646,000</u>	<u>55,646,000</u>	<u>100%</u>	-	-
MFO 1: Research and Development Services	44,000,000	44,000,000	44,000,000	100%		-	44,000,000	44,000,000	100%	-	-
MFO 2: Technical Advisory and Advocacy	10,646,000	10,646,000	10,646,000	100%		-	10,646,000	10,646,000	100%	-	-
MFO 3: Regulation of Traditional & Alternative Medicine Practice	1,000,000	1,000,000	1,000,000	100%		-	1,000,000	1,000,000	100%	-	-
2015	50,000,000	50,000,000	50,000,000	100%	-	-	50,000,000	50,000,000	100%	-	-
A. Regular (RA 10651, FY 2015 GAA)	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>	<u>100%</u>		-	<u>50,000,000</u>	<u>50,000,000</u>	<u>100%</u>	-	-
MFO 1: Research and Development Services	44,000,000	44,000,000	44,000,000	100%		-	44,000,000	44,000,000	100%	-	-
MFO 2: Technical Advisory and Advocacy	5,000,000	5,000,000	5,000,000	100%		-	5,000,000	5,000,000	100%	-	-
MFO 3: Regulation of Traditional & Alternative Medicine Practice	1,000,000	1,000,000	1,000,000	100%			1,000,000	1,000,000	100%	-	-
2014	49,800,000	49,800,000	49,800,000	100%	-	-	49,800,000	49,800,000	100%	-	-
A. Regular (RA 10633, FY 2014 GAA)	<u>49,800,000</u>	<u>49,800,000</u>	<u>49,800,000</u>	<u>100%</u>		-	<u>49,800,000</u>	<u>49,800,000</u>	<u>100%</u>	-	-
MFO 1: Research and Development Services	3,400,000	3,400,000	3,400,000	100%		-	3,400,000	3,400,000	100%	-	-
MFO 2: Technical Advisory and Advocacy	46,400,000	46,400,000	46,400,000	100%		-	46,400,000	46,400,000	100%	-	-
2013	40,000,000	40,000,000	40,000,000	100%	-	-	40,000,000	40,000,000	100%	-	-
MFO 1: Research and Development Services	40,000,000	40,000,000	40,000,000	100%		-	40,000,000	40,000,000	100%	-	-

Prepared by:


ARIAN S. DAGA
 Budget Officer III

Approved by:


ANNABELLE PABIONA-DE GUZMAN, MD, FPAFP, MHA, MA Med(UK), CESE
 Director General

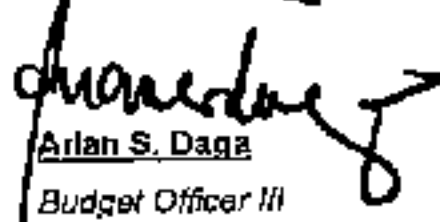
SUMMARY OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES
As of the Quarter Ending March 31, 2023

Department : Department of Health
Agency : PITAHC
Operating Unit :
Organization Code (UACS) :
Funding Source Code (as clustered) :
(e.g. Old Fund Code: 101,102, 151)

X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations

Particulars	UACS CODE	Appropriations			Allotments					Current Year Obligations					Current Year Disbursements					Balances			
		Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriations	Allotments Received	Adjustments (Withdrawal, Realignment)	Transfer To	Transfer From	Adjusted Total Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept. 30	4th Quarter Ending Dec. 31	Total	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept. 30	4th Quarter Ending Dec. 31	Total	Unreleased Appropriations	Unobligated Allotment	Unpaid Obligations (15-20) = (23+24)	
1	2	3	4	5=(3+4)	6	7	8	9	10=[(6+(-)7)+(-)8+9]	11	12	13	14	15=(11+12+13+14)	16	17	18	19	20=(16+17+18+19)	21=(5-10)	22=(10-15)	23	24
SUMMARY																							
A. AGENCY SPECIFIC BUDGET																							
Subsidies																							
General Administration and Support		109,972,000.00	0.00	109,972,000.00	109,972,000.00	0.00	0.00	0.00	109,972,000.00	29,047,125.95	0.00	0.00	0.00	29,047,125.95	18,616,608.51	0.00	0.00	0.00	0.00	0.00	80,924,874.05	27,281,061.91	1,786,064.04
General management and supervision		109,972,000.00	0.00	109,972,000.00	109,972,000.00	0.00	0.00	0.00	109,972,000.00	29,047,125.95	0.00	0.00	0.00	29,047,125.95	18,616,608.51	0.00	0.00	0.00	0.00	0.00	80,924,874.05	27,281,061.91	1,786,064.04
MOOE		109,972,000.00	0.00	109,972,000.00	109,972,000.00	0.00	0.00	0.00	109,972,000.00	29,047,125.95	0.00	0.00	0.00	29,047,125.95	18,616,608.51	0.00	0.00	0.00	0.00	0.00	80,924,874.05	27,281,061.91	1,786,064.04
Operations		46,233,000.00	0.00	46,233,000.00	46,233,000.00	0.00	0.00	0.00	46,233,000.00	6,735,566.59	0.00	0.00	0.00	6,735,566.59	3,896,605.44	0.00	0.00	0.00	3,896,605.44	0.00	39,497,433.41	2,001,272.48	837,688.68
OO : Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved		46,233,000.00	0.00	46,233,000.00	46,233,000.00	0.00	0.00	0.00	46,233,000.00	6,735,566.59	0.00	0.00	0.00	6,735,566.59	3,896,605.44	0.00	0.00	0.00	3,896,605.44	0.00	39,497,433.41	2,001,272.48	837,688.68
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		46,233,000.00	0.00	46,233,000.00	46,233,000.00	0.00	0.00	0.00	46,233,000.00	6,735,566.59	0.00	0.00	0.00	6,735,566.59	3,896,605.44	0.00	0.00	0.00	3,896,605.44	0.00	39,497,433.41	2,001,272.48	837,688.68
Research and development of T&CM products, services and technologies		37,826,000.00	0.00	37,826,000.00	37,826,000.00	0.00	0.00	0.00	37,826,000.00	5,974,843.45	0.00	0.00	0.00	5,974,843.45	3,669,625.17	0.00	0.00	0.00	3,669,625.17	0.00	31,851,156.55	1,467,529.60	837,688.68
MOOE		37,826,000.00	0.00	37,826,000.00	37,826,000.00	0.00	0.00	0.00	37,826,000.00	5,974,843.45	0.00	0.00	0.00	5,974,843.45	3,669,625.17	0.00	0.00	0.00	3,669,625.17	0.00	31,851,156.55	1,467,529.60	837,688.68
Social advocacy and training on T&CM modalities		6,710,000.00	0.00	6,710,000.00	6,710,000.00	0.00	0.00	0.00	6,710,000.00	580,524.08	0.00	0.00	0.00	580,524.08	115,687.84	0.00	0.00	0.00	115,687.84	0.00	6,129,475.92	464,836.24	0.00
MOOE		6,710,000.00	0.00	6,710,000.00	6,710,000.00	0.00	0.00	0.00	6,710,000.00	580,524.08	0.00	0.00	0.00	580,524.08	115,687.84	0.00	0.00	0.00	115,687.84	0.00	6,129,475.92	464,836.24	0.00
Regulation of traditional and alternative medicines practice		1,697,000.00	0.00	1,697,000.00	1,697,000.00	0.00	0.00	0.00	1,697,000.00	180,199.07	0.00	0.00	0.00	180,199.07	111,292.43	0.00	0.00	0.00	111,292.43	0.00	1,516,800.93	68,906.64	0.00
MOOE		1,697,000.00	0.00	1,697,000.00	1,697,000.00	0.00	0.00	0.00	1,697,000.00	180,199.07	0.00	0.00	0.00	180,199.07	111,292.43	0.00	0.00	0.00	111,292.43	0.00	1,516,800.93	68,906.64	0.00
Sub-Total, Agency-Specific		156,205,000.00	0.00	156,205,000.00	156,205,000.00	0.00	0.00	0.00	156,205,000.00	35,782,692.54	0.00	0.00	0.00	35,782,692.54	22,513,213.95	0.00	0.00	0.00	3,896,605.44	0.00	120,422,307.46	29,282,334.38	2,603,752.72
PS		156,205,000.00	0.00	156,205,000.00	156,205,000.00	0.00	0.00	0.00	156,205,000.00	35,782,692.54	0.00	0.00	0.00	35,782,692.54	22,513,213.95	0.00	0.00	0.00	3,896,605.44	0.00	120,422,307.46	29,282,334.38	2,603,752.72
MOOE		156,205,000.00	0.00	156,205,000.00	156,205,000.00	0.00	0.00	0.00	156,205,000.00	35,782,692.54	0.00	0.00	0.00	35,782,692.54	22,513,213.95	0.00	0.00	0.00	3,896,605.44	0.00	120,422,307.46	29,282,334.38	2,603,752.72
Fin Ex		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. AUTOMATIC APPROPRIATIONS																							
Retirement and Life Insurance Premium																							
Specify allotment class/object of expenditures																							
Customs Duties and Taxes																							
Specify allotment class/object of expenditures																							
Continue down to the last object of expenditure...																							
C. SPECIAL PURPOSE FUNDS																							
Miscellaneous Personnel Benefits Fund																							
Specify allotment class/object of expenditures																							
Pension and Gratuity Fund																							
Specify allotment class/object of expenditures																							
Continue down to the last object of expenditure...																							
GRAND TOTAL		156,205,000.00	0.00	156,205,000.00	156,205,000.00	0.00	0.00	0.00	156,205,000.00	35,782,692.54	0.00	0.00	0.00	35,782,692.54	22,513,213.95	0.00	0.00	0.00	3,896,605.44	0.00	120,422,307.46	29,282,334.38	2,603,752.72
PS		156,205,000.00	0.00	156,205,000.00	156,205,000.00	0.00	0.00	0.00	156,205,000.00	35,782,692.54	0.00	0.00	0.00	35,782,692.54	22,513,213.95	0.00	0.00	0.00	3,896,605.44	0.00	120,422,307.46	29,282,334.38	2,603,752.72
MOOE		156,205,000.00	0.00	156,205,000.00	156,205,000.00	0.00	0.00	0.00	156,205,000.00	35,782,692.54	0.00	0.00	0.00	35,782,692.54	22,513,213.95	0.00	0.00	0.00	3,896,605.44	0.00	120,422,307.46	29,282,334.38	2,603,752.72
Fin Ex																							
CO																							

Certified Correct:



Arlan S. Daga
Budget Officer III
Date:

Certified Correct:



Mary Shane De Mundo Salesale
Accountant III
Date:

Recommending Approval:

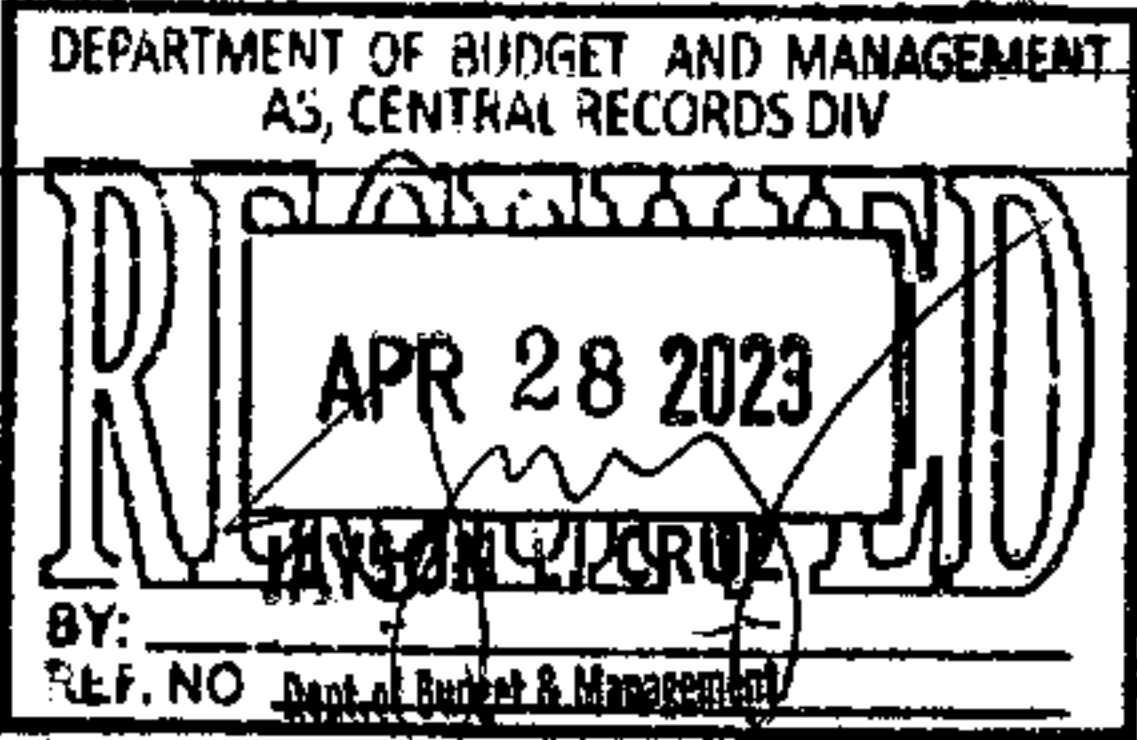


Maria Judy L. Bartolome
Chief Financial Management Specialist
Date:

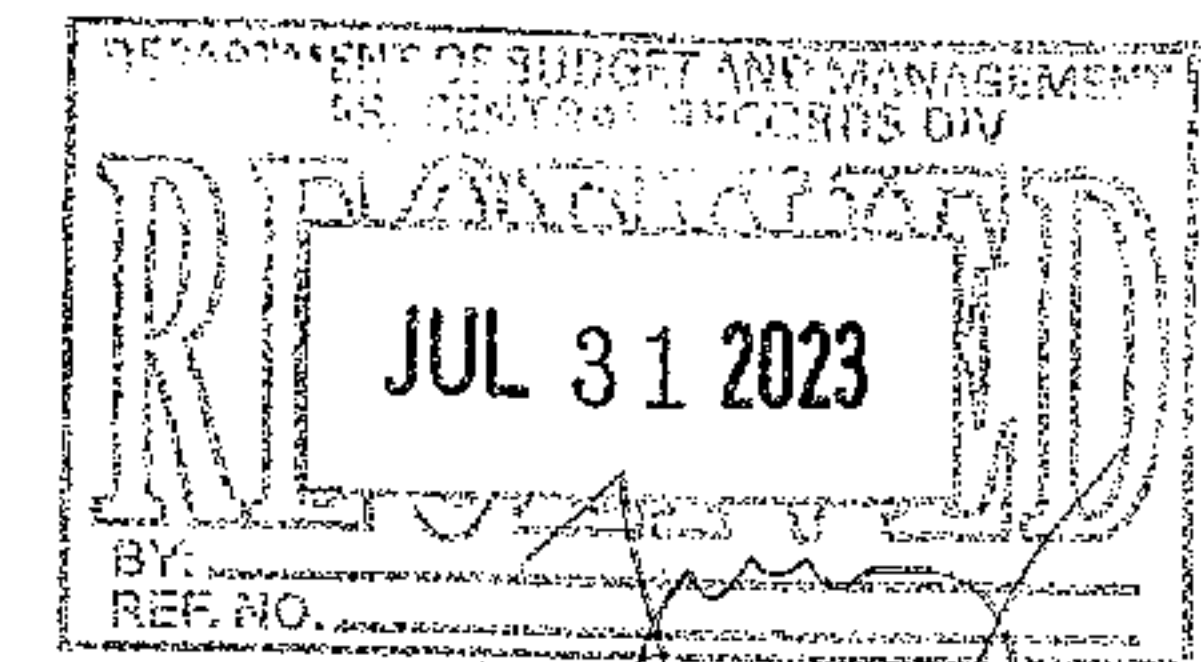
Approved by:



ANNABELLE PABIONA-DE GUZMAN, MD, FPAFP, MHA, MA Med(UK), CESE
Director General
Date:

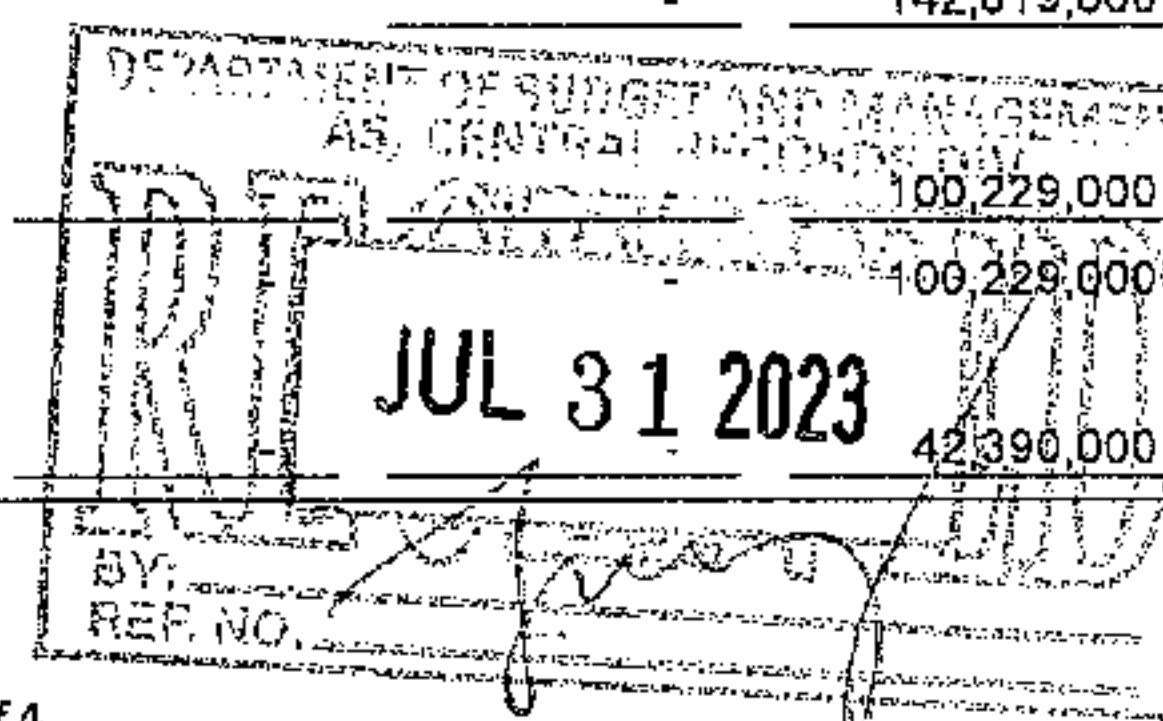


STATEMENT OF ALLOTMENT, OBLIGATIONS, UTILIZATION AND BALANCES
 Philippine Institute of Traditional and Alternative Health Care
 As of June 30, 2023
 (in Pesos)



YEAR	ALLOTMENT						DISBURSEMENT				
	Appro (1)	SARO (2)	OBLIGATION (3)	Obligation Rate (4)=(3)/(2)	Unobligated (5)=(2)-(3)	Unreleased Appro (6)=(1) - (2)	NCA (7)	Utilization (8)	Utilization Rate (9)=(8)/(7)	Unutilized Balance (10)=(7) - (8)	Unfunded Allotment (11)=(2)-(7)
GRAND TOTAL	1,146,211,000	1,136,846,000	1,043,893,809	92%	92,952,191	9,365,000	1,056,442,000	1,006,370,303	95%	50,071,697	80,404,000
2023	156,205,000	156,205,000	68,322,659	44%	87,882,341	-	75,801,000	57,956,630	76%	17,844,370	80,404,000
Regular - RA 11936, FY 2023 GAA	156,205,000	156,205,000	68,322,659		87,882,341	-	75,801,000	57,956,630		17,844,370	80,404,000
General Administration and Support	109,972,000	109,972,000	57,855,176	53%	52,116,824	-	55,112,000	50,790,035	92%	4,321,965	54,860,000
General Management and Supervision	109,972,000	109,972,000	57,855,176		52,116,824	-	55,112,000	50,790,035		4,321,965	54,860,000
Operations	46,233,000	46,233,000	10,467,483	23%	35,765,517	-	20,689,000	7,166,596	35%	13,522,404	25,544,000
Traditional and Complementary Medicine (T&CM) Development and Promotion Program											
Research and Development of T&CM products, services and technologies	37,826,000	37,826,000	8,425,991	22%	29,400,009	-	19,193,000	6,083,361	32%	13,109,639	18,633,000
Social advocacy and training on T&CM modalities	6,710,000	6,710,000	1,531,559	23%	5,178,441	-	950,000	811,791	85%	138,209	5,760,000
Regulation of traditional and alternative medicine practice	1,697,000	1,697,000	509,933	30%	1,187,067	-	546,000	271,443	50%	274,557	1,151,000
2022	165,930,000	165,930,000	160,860,150	97%	5,069,850	-	165,930,000	150,791,409	91%	15,138,591	-
Regular - RA 11639, FY 2022 GAA	165,930,000	165,930,000	160,860,150		5,069,850	-	165,930,000	150,791,409		15,138,591	-
General Administration and Support	112,233,000	112,233,000	111,904,695	100%	328,305	-	112,233,000	111,469,867	99%	763,133	-
General Management and Supervision	112,233,000	112,233,000	111,904,695		328,305	-	112,233,000	111,469,867		763,133	-
Operations	53,697,000	53,697,000	48,955,455	91%	4,741,545	-	53,697,000	39,321,541	73%	14,375,459	-
Traditional and Complementary Medicine (T&CM) Development and Promotion Program											
Research and Development of T&CM products, services and technologies	43,272,000	43,272,000	40,872,555	94%	2,399,445	-	43,272,000	31,626,897	73%	11,645,104	-
Social advocacy and training on T&CM modalities	8,825,000	8,825,000	6,482,900	73%	2,342,100	-	8,825,000	6,136,645	70%	2,688,355	-
Regulation of traditional and alternative medicine practice	1,600,000	1,600,000	1,600,000	100%	-	-	1,600,000	1,558,000	97%	42,000	-

YEAR	ALLOTMENT						DISBURSEMENT				
	Appro (1)	SARO (2)	OBLIGATION (3)	Obligation Rate (4)=(3)/(2)	Unobligated (5)=(2)-(3)	Unreleased Appro (6)=(1) - (2)	NCA (7)	Utilization (8)	Utilization Rate (9)=(8)/(7)	Unutilized Balance (10)=(7) - (8)	Unfunded Allotment (11)=(2)-(7)
2021	144,493,000	144,493,000	144,493,000	100%	-	-	144,493,000	137,282,796	95%	7,210,204	-
Regular - RA 11518, FY 2021 GAA	144,493,000	144,493,000	144,493,000			-	144,493,000	137,282,796		7,210,204	-
General Administration and Support	103,659,000	103,659,000	103,659,000	100%	-	-	103,659,000	103,327,768	100%	331,232	-
General Management and Supervision	103,659,000	103,659,000	103,659,000		-	-	103,659,000	103,327,768		331,232	-
Operations	40,834,000	40,834,000	40,834,000	100%	-	-	40,834,000	33,955,027	83%	6,878,973	-
Traditional and Complementary Medicine (T&CM) Development and Promotion Program											
Research and Development of T&CM products, services and technologies	32,909,000	32,909,000	32,909,000	100%	-	-	32,909,000	29,914,429	91%	2,994,571	-
Social advocacy and training on T&CM modalities	6,325,000	6,325,000	6,325,000	100%	-	-	6,325,000	3,513,552	56%	2,811,448	-
Regulation of traditional and alternative medicine practice	1,600,000	1,600,000	1,600,000	100%	-	-	1,600,000	527,046	33%	1,072,954	-
2020	138,153,000	128,788,000	128,788,000	100%	-	9,365,000	128,788,000	127,383,598	99%	1,404,402	-
Regular - RA 11464, FY 2020 GAA	138,153,000	128,788,000	128,788,000			9,365,000	128,788,000	127,383,598		1,404,402	-
General Administration and Support	93,650,000	84,285,000	84,285,000	100%	-	9,365,000	84,285,000	84,285,000	100%	-	-
General Management and Supervision	93,650,000	84,285,000	84,285,000		-	9,365,000	84,285,000	84,285,000		-	-
Operations	44,503,000	44,503,000	44,503,000	100%	-	-	44,503,000	43,098,598	97%	1,404,402	-
Traditional and Complementary Medicine (T&CM) Development and Promotion Program											
Research and Development of T&CM products, services and technologies	36,578,000	36,578,000	36,578,000	100%	-	-	36,578,000	35,384,398	97%	1,193,602	-
Social advocacy and training on T&CM modalities	6,325,000	6,325,000	6,325,000	100%	-	-	6,325,000	6,114,200	97%	210,800	-
Regulation of traditional and alternative medicine practice	1,600,000	1,600,000	1,600,000	100%	-	-	1,600,000	1,600,000	100%	-	-
2019	142,619,000	142,619,000	142,619,000	100%	-	-	142,619,000	142,619,000	100%	(0)	-
Regular - RA 11260, FY 2019 GAA	142,619,000	142,619,000	142,619,000			-	142,619,000	142,619,000		(0)	-
General Administration and Support	100,229,000	100,229,000	100,229,000	100%			100,229,000	100,229,000	100%	-	-
General Management and Supervision	100,229,000	100,229,000	100,229,000				100,229,000	100,229,000		-	-
Operations	42,390,000	42,390,000	42,390,000	100%			42,390,000	42,390,000	100%	(0)	-



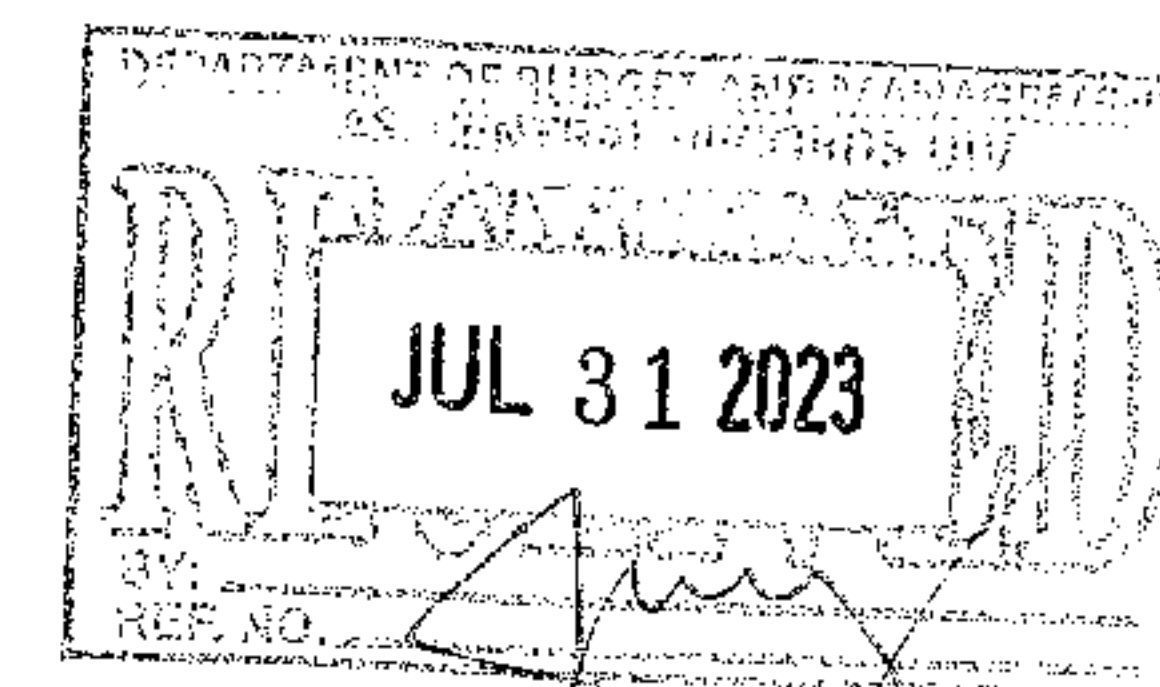
YEAR	ALLOTMENT						DISBURSEMENT				
	Appro (1)	SARO (2)	OBLIGATION (3)	Obligation Rate (4)=(3)/(2)	Unobligated (5)=(2)-(3)	Unreleased Appro (6)=(1) - (2)	NCA (7)	Utilization (8)	Utilization Rate (9)=(8)/(7)	Unutilized Balance (10)=(7) - (8)	Unfunded Allotment (11)=(2)-(7)
2016	55,646,000	55,646,000	55,646,000	100%	-	-	55,646,000	55,646,000	100%	-	-
Regular (RA 10717, FY 2016 GAA)	<u>55,646,000</u>	<u>55,646,000</u>	<u>55,646,000</u>	<u>100%</u>		-	<u>55,646,000</u>	<u>55,646,000</u>	<u>100%</u>	-	-
MFO 1: Research and Development Services	44,000,000	44,000,000	44,000,000	100%		-	44,000,000	44,000,000	100%	-	-
MFO 2: Technical Advisory and Advocacy	10,646,000	10,646,000	10,646,000	100%		-	10,646,000	10,646,000	100%	-	-
MFO 3: Regulation of Traditional & Alternative Medicine Practice	1,000,000	1,000,000	1,000,000	100%		-	1,000,000	1,000,000	100%	-	-
2015	50,000,000	50,000,000	50,000,000	100%	-	-	50,000,000	50,000,000	100%	-	-
A. Regular (RA 10651, FY 2015 GAA)	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>	<u>100%</u>		-	<u>50,000,000</u>	<u>50,000,000</u>	<u>100%</u>	-	-
MFO 1: Research and Development Services	44,000,000	44,000,000	44,000,000	100%		-	44,000,000	44,000,000	100%	-	-
MFO 2: Technical Advisory and Advocacy	5,000,000	5,000,000	5,000,000	100%		-	5,000,000	5,000,000	100%	-	-
MFO 3: Regulation of Traditional & Alternative Medicine Practice	1,000,000	1,000,000	1,000,000	100%			1,000,000	1,000,000	100%	-	-
2014	49,800,000	49,800,000	49,800,000	100%	-	-	49,800,000	49,800,000	100%	-	-
A. Regular (RA 10633, FY 2014 GAA)	<u>49,800,000</u>	<u>49,800,000</u>	<u>49,800,000</u>	<u>100%</u>		-	<u>49,800,000</u>	<u>49,800,000</u>	<u>100%</u>	-	-
MFO 1: Research and Development Services	3,400,000	3,400,000	3,400,000	100%		-	3,400,000	3,400,000	100%	-	-
MFO 2: Technical Advisory and Advocacy	46,400,000	46,400,000	46,400,000	100%		-	46,400,000	46,400,000	100%	-	-
2013	40,000,000	40,000,000	40,000,000	100%	-	-	40,000,000	40,000,000	100%	-	-
MFO 1: Research and Development Services	40,000,000	40,000,000	40,000,000	100%		-	40,000,000	40,000,000	100%	-	-

Prepared by:

Arian S. Dagad
ARIAN S. DAGAD
 Budget Officer III

Approved by:

Emeline Rose R. Mariano
EMELINE ROSE R. MARIANO, RMT, MGM-ESP
 OIC - Director General



SUMMARY OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES
As of the Quarter Ending June 30, 2023

Department : Department of Health
Agency : PITAHC
Operating Unit :
Organization Code (UACS) :
Funding Source Code (as clustered) :
(e.g. Old Fund Code: 101,102, 151)

X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations

Particulars	UACS CODE	Appropriations			Allotments			Current Year Obligations						Current Year Disbursements						Balances			
		Authorized Appropriation	Adjustments (To)/From, Realignment)	Adjusted Appropriations	Allotments Received	Adjustments (Withdrawal, Realignment)	Transfer To	Transfer From	Adjusted Total Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept. 30	4th Quarter Ending Dec. 31	Total	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept. 30	4th Quarter Ending Dec. 31	Total	Unreleased Appropriations	Unobligated Allotment	Unpaid Obligations (15-20) = (23+24)	
		3	4	5=(3+4)	6	7	8	9	10=[(6+(-)7)-8+9]	11	12	13	14	15=(11+12+13+14)	16	17	18	19	20=(16+17+18+19)	21=(5-10)	22=(10-15)	23	24
SUMMARY																							
A. AGENCY SPECIFIC BUDGET																							
Subsidies																							
General Administration and Support		109,972,000.00	0.00	109,972,000.00	109,972,000.00	0.00	0.00	0.00	109,972,000.00	29,047,125.95	28,808,049.52	0.00	0.00	57,855,175.57	18,616,608.51	32,173,426.03	0.00	0.00	50,790,034.54	0.00	52,116,824.43	1,739,511.97	5.32
General management and supervision		109,972,000.00	0.00	109,972,000.00	109,972,000.00	0.00	0.00	0.00	109,972,000.00	29,047,125.95	28,808,049.52	0.00	0.00	57,855,175.57	18,616,608.51	32,173,426.03	0.00	0.00	50,790,034.54	0.00	52,116,824.43	1,739,511.97	5.31
MOOE		109,972,000.00	0.00	109,972,000.00	109,972,000.00	0.00	0.00	0.00	109,972,000.00	29,047,125.95	28,808,049.52	0.00	0.00	57,855,175.57	18,616,608.51	32,173,426.03	0.00	0.00	50,790,034.54	0.00	52,116,824.43	1,739,511.97	5,325.8
Operations		46,233,000.00	0.00	46,233,000.00	46,233,000.00	0.00	0.00	0.00	46,233,000.00	6,735,566.60	3,731,916.38	0.00	0.00	10,467,482.98	3,896,605.44	3,269,990.42	0.00	0.00	7,166,595.85	0.00	35,765,517.02	2,163,198.44	1,137,688.69
OO : Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved		46,233,000.00	0.00	46,233,000.00	46,233,000.00	0.00	0.00	0.00	46,233,000.00	6,735,566.60	3,731,916.38	0.00	0.00	10,467,482.98	3,896,605.44	3,269,990.42	0.00	0.00	7,166,595.85	0.00	35,765,517.02	2,163,198.44	1,137,688.69
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		46,233,000.00	0.00	46,233,000.00	46,233,000.00	0.00	0.00	0.00	46,233,000.00	6,735,566.60	3,731,916.38	0.00	0.00	10,467,482.98	3,896,605.44	3,269,990.42	0.00	0.00	7,166,595.85	0.00	35,765,517.02	2,163,198.44	1,137,688.69
Research and development of T&CM products, services and technologies		37,826,000.00	0.00	37,826,000.00	37,826,000.00	0.00	0.00	0.00	37,826,000.00	5,974,843.45	2,451,147.85	0.00	0.00	8,425,991.30	3,669,625.17	2,539,436.18	0.00	0.00	6,209,061.34	0.00	29,400,008.70	1,079,241.27	1,137,688.69
MOOE		37,826,000.00	0.00	37,826,000.00	37,826,000.00	0.00	0.00	0.00	37,826,000.00	5,974,843.45	2,451,147.85	0.00	0.00	8,425,991.30	3,669,625.17	2,539,436.18	0.00	0.00	6,209,061.34	0.00	29,400,008.70	1,079,241.27	1,137,688.69
Social advocacy and training on T&CM modalities		6,710,000.00	0.00	6,710,000.00	6,710,000.00	0.00	0.00	0.00	6,710,000.00	580,524.08	951,034.45	0.00	0.00	1,531,558.53	115,687.84	570,403.51	0.00	0.00	686,091.35	0.00	5,178,441.47	845,467.18	0.00
MOOE		6,710,000.00	0.00	6,710,000.00	6,710,000.00	0.00	0.00	0.00	6,710,000.00	580,524.08	951,034.45	0.00	0.00	1,531,558.53	115,687.84	570,403.51	0.00	0.00	686,091.35	0.00	5,178,441.47	845,467.18	0.00
Regulation of traditional and alternative medicine practice		1,697,000.00	0.00	1,697,000.00	1,697,000.00	0.00	0.00	0.00	1,697,000.00	180,199.07	329,734.08	0.00	0.00	509,933.15	111,292.43	160,150.73	0.00	0.00	271,443.16	0.00	1,187,066.85	238,488.99	0.00
MOOE		1,697,000.00	0.00	1,697,000.00	1,697,000.00	0.00	0.00	0.00	1,697,000.00	180,199.07	329,734.08	0.00	0.00	509,933.15	111,292.43	160,150.73	0.00	0.00	271,443.16	0.00	1,187,066.85	238,488.99	0.00
Sub-Total, Agency-Specific		156,205,000.00	0.00	156,205,000.00	156,205,000.00	0.00	0.00	0.00	156,205,000.00	35,782,692.55	32,539,966.00	0.00	0.00	68,322,658.55	22,513,213.95	35,443,416.45	0.00	0.00	57,956,630.39	0.00	87,882,341.45	3,902,710.41	6,463,317.75
PS		156,205,000.00	0.00	156,205,000.00	156,205,000.00	0.00	0.00	0.00	156,205,000.00	35,782,692.55	32,539,966.00	0.00	0.00	68,322,658.55	22,513,213.95	35,443,416.45	0.00	0.00	57,956,630.39	0.00	87,882,341.45	3,902,710.41	6,463,317.75
MOOE		156,205,000.00	0.00	156,205,000.00	156,205,000.00	0.00	0.00	0.00	156,205,000.00	35,782,692.55	32,539,966.00	0.00	0.00	68,322,658.55	22,513,213.95	35,443,416.45	0.00	0.00	57,956,630.39	0.00	87,882,341.45	3,902,710.41	6,463,317.75
Fin Ex		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. AUTOMATIC APPROPRIATIONS																							
Retirement and Life Insurance Premium																							
Specify allotment class/object of expenditures																							
Customs Duties and Taxes																							
Specify allotment class/object of expenditures																							
Continue down to the last object of expenditure...																							
C. SPECIAL PURPOSE FUNDS																							
Miscellaneous Personnel Benefits Fund																							
Specify allotment class/object of expenditures																							
Pension and Gratuity Fund																							
Specify allotment class/object of expenditures																							
Continue down to the last object of expenditure...																							
GRAND TOTAL		156,205,000.00	0.00	156,205,000.00	156,205,000.00	0.00	0.00	0.00	156,205,000.00	35,782,692.55	32,539,966.00	0.00	0.00	68,322,658.55	22,513,213.95	35,443,416.45	0.00	0.00	57,956,630.39	0.00	87,882,341.45	3,902,710.41	6,463,317.75
PS		156,205,000.00	0.00	156,205,000.00	156,205,000.00	0.00	0.00	0.00	156,205,000.00	35,782,692.55	32,539,966.00	0.00	0.00	68,322,658.55	22,513,213.95	35,443,416.45	0.00	0.00	57,956,630.39	0.00	87,882,341.45	3,902,710.41	6,463,317.75
MOOE		156,205,000.00	0.00	156,205,000.00	156,205,000.00	0.00	0.00	0.00	156,205,000.00	35,782,692.55	32,539,966.00	0.00	0.00	68,322,658.55	22,513,213.95	35,443,416.45	0.00	0.00	57,956,630.39	0.00	87,882,341.45	3,902,710.41	6,463,317.75
Fin Ex																							
CO																							

Certified Correct:

Arlan S. Daga
Budget Officer III
Date:

Certified Correct:

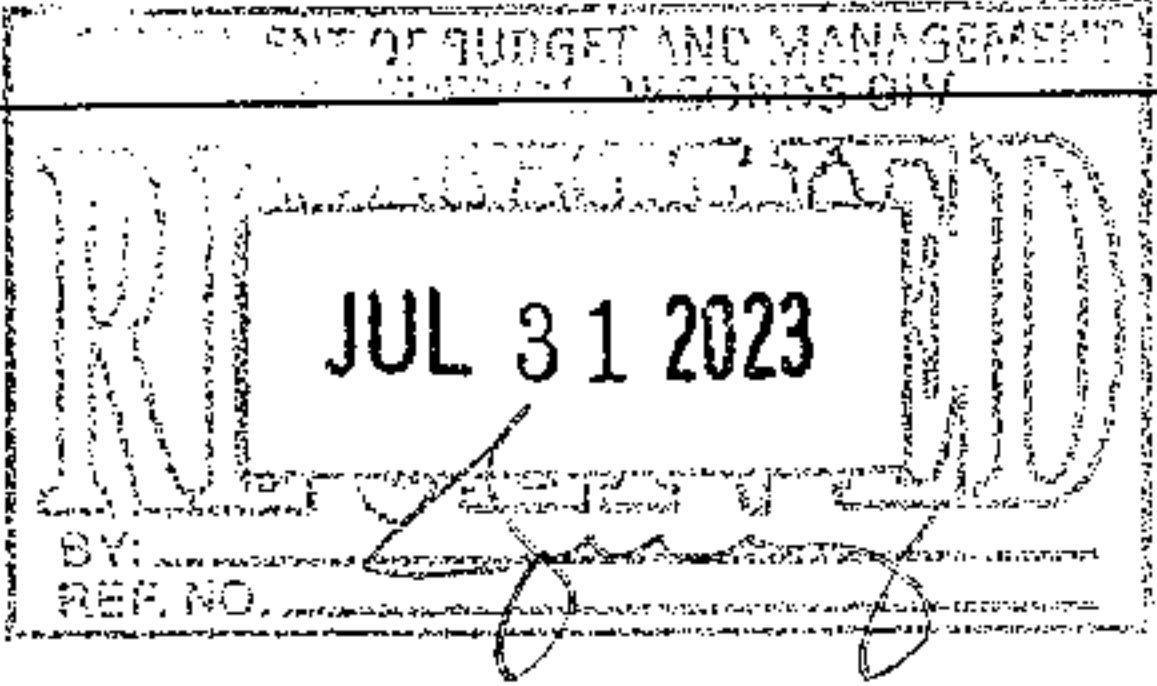
Mary Shane Del Mundo Salesale
Accountant III
Date:

Recommending Approval:

Maria Judy L. Bartolome
Chief Financial Management Specialist
Date:

Approved by:

Emeline Rose R. Mariano, RMT, MGM-ESP
OIC - Director General
Date:



STATEMENT OF ALLOTMENT, OBLIGATIONS, UTILIZATION AND BALANCES
 Philippine Institute of Traditional and Alternative Health Care
 As of September 30, 2023
 (in Pesos)



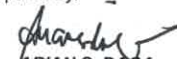
YEAR	ALLOTMENT						DISBURSEMENT				
	Appro (1)	SARO (2)	OBLIGATION (3)	Obligation Rate (4)=(3)/(2)	Unobligated (5)=(2)-(3)	Unreleased Appro (6)=(1) - (2)	NCA (7)	Utilization (8)	Utilization Rate (9)=(8)/(7)	Unutilized Balance (10)=(7) - (8)	Unfunded Allotment (11)=(2)-(7)
GRAND TOTAL	1,146,211,000	1,136,846,000	1,074,495,109	95%	62,350,891	9,365,000	1,096,180,000	1,038,304,552	95%	57,875,448	40,666,000
2023	156,205,000	156,205,000	97,015,733	62%	59,189,267	-	115,539,000	81,708,930	71%	33,830,070	40,666,000
Regular - RA 11936, FY 2023 GAA	156,205,000	156,205,000	97,015,733		59,189,267	-	115,539,000	81,708,930		33,830,070	40,666,000
General Administration and Support	109,972,000	109,972,000	78,056,699	71%	31,915,301	-	79,827,614	71,684,519	90%	8,143,095	30,144,386
General Management and Supervision	109,972,000	109,972,000	78,056,699		31,915,301	-	79,827,614	71,684,519		8,143,095	30,144,386
Operations	46,233,000	46,233,000	18,959,034	41%	27,273,966	-	35,711,386	10,024,411	28%	25,686,975	10,521,614
Traditional and Complementary Medicine (T&CM) Development and Promotion Program											
Research and Development of T&CM products, services and technologies	37,826,000	37,826,000	15,148,186	40%	22,677,814	-	31,442,390	7,563,322	24%	23,879,068	6,383,610
Social advocacy and training on T&CM modalities	6,710,000	6,710,000	2,899,571	43%	3,810,429	-	3,449,996	1,805,647	52%	1,644,349	3,260,004
Regulation of traditional and alternative medicine practice	1,697,000	1,697,000	911,277	54%	785,723	-	819,000	655,442	80%	163,558	878,000
2022	165,930,000	165,930,000	162,768,375	98%	3,161,625	-	165,930,000	158,690,378	96%	7,239,622	-
Regular - RA 11639, FY 2022 GAA	165,930,000	165,930,000	162,768,375		3,161,625	-	165,930,000	158,690,378		7,239,622	-
General Administration and Support	112,233,000	112,233,000	111,904,695	100%	328,305	-	112,233,000	111,657,710	99%	575,290	-
General Management and Supervision	112,233,000	112,233,000	111,904,695		328,305	-	112,233,000	111,657,710		575,290	-
Operations	53,697,000	53,697,000	50,863,680	95%	2,833,320	-	53,697,000	47,032,668	88%	6,664,332	-
Traditional and Complementary Medicine (T&CM) Development and Promotion Program											
Research and Development of T&CM products, services and technologies	43,272,000	43,272,000	41,641,589	96%	1,630,411	-	43,272,000	37,953,897	88%	5,318,104	-
Social advocacy and training on T&CM modalities	8,825,000	8,825,000	7,622,091	86%	1,202,909	-	8,825,000	7,520,771	85%	1,304,229	-
Regulation of traditional and alternative medicine practice	1,600,000	1,600,000	1,600,000	100%	-	-	1,600,000	1,558,000	97%	42,000	-

YEAR	ALLOTMENT						DISBURSEMENT				
	Appro (1)	SARO (2)	OBLIGATION (3)	Obligation Rate (4)=(3)/(2)	Unobligated (5)=(2)-(3)	Unreleased Appro (6)=(1) - (2)	NCA (7)	Utilization (8)	Utilization Rate (9)=(8)/(7)	Unutilized Balance (10)=(7) - (8)	Unfunded Allotment (11)=(2)-(7)
2021	144,493,000	144,493,000	144,493,000	100%	-	-	144,493,000	137,354,976	95%	7,138,024	-
Regular - RA 11518, FY 2021 GAA	144,493,000	144,493,000	144,493,000			-	144,493,000	137,354,976		7,138,024	-
General Administration and Support	103,659,000	103,659,000	103,659,000	100%	-	-	103,659,000	103,399,949	100%	259,051	-
General Management and Supervision	103,659,000	103,659,000	103,659,000		-	-	103,659,000	103,399,949		259,051	-
Operations	40,834,000	40,834,000	40,834,000	100%	-	-	40,834,000	33,955,027	83%	6,878,973	-
Traditional and Complementary Medicine (T&CM) Development and Promotion Program											
Research and Development of T&CM products, services and technologies	32,909,000	32,909,000	32,909,000	100%	-	-	32,909,000	29,914,429	91%	2,994,571	-
Social advocacy and training on T&CM modalities	6,325,000	6,325,000	6,325,000	100%	-	-	6,325,000	3,513,552	56%	2,811,448	-
Regulation of traditional and alternative medicine practice	1,600,000	1,600,000	1,600,000	100%	-	-	1,600,000	527,046	33%	1,072,954	-
2020	138,153,000	128,788,000	128,788,000	100%	-	9,365,000	128,788,000	127,594,398	99%	1,193,602	-
Regular - RA 11464, FY 2020 GAA	138,153,000	128,788,000	128,788,000			9,365,000	128,788,000	127,594,398		1,193,602	-
General Administration and Support	93,650,000	84,285,000	84,285,000	100%	-	9,365,000	84,285,000	84,285,000	100%	-	-
General Management and Supervision	93,650,000	84,285,000	84,285,000		-	9,365,000	84,285,000	84,285,000		-	-
Operations	44,503,000	44,503,000	44,503,000	100%	-	-	44,503,000	43,309,398	97%	1,193,602	-
Traditional and Complementary Medicine (T&CM) Development and Promotion Program											
Research and Development of T&CM products, services and technologies	36,578,000	36,578,000	36,578,000	100%	-	-	36,578,000	35,384,398	97%	1,193,602	-
Social advocacy and training on T&CM modalities	6,325,000	6,325,000	6,325,000	100%	-	-	6,325,000	6,325,000	100%	-	-
Regulation of traditional and alternative medicine practice	1,600,000	1,600,000	1,600,000	100%	-	-	1,600,000	1,600,000	100%	-	-
2019	142,619,000	142,619,000	142,619,000	100%	-	-	142,619,000	142,619,000	100%	(0)	-
Regular - RA 11260, FY 2019 GAA	142,619,000	142,619,000	142,619,000			-	142,619,000	142,619,000		(0)	-
General Administration and Support	100,229,000	100,229,000	100,229,000	100%	-	-	100,229,000	100,229,000	100%	-	-
General Management and Supervision	100,229,000	100,229,000	100,229,000		-	-	100,229,000	100,229,000		-	-
Operations	42,390,000	42,390,000	42,390,000	100%	-	-	42,390,000	42,390,000	100%	(0)	-

YEAR	ALLOTMENT						DISBURSEMENT				
	Appro (1)	SARO (2)	OBLIGATION (3)	Obligation Rate (4)=(3)/(2)	Unobligated (5)=(2)-(3)	Unreleased Appro (6)=(1) - (2)	NCA (7)	Utilization (8)	Utilization Rate (9)=(8)/(7)	Unutilized Balance (10)=(7) - (8)	Unfunded Allotment (11)=(2)-(7)
Traditional and Complementary Medicine (T&CM) Development and Promotion Program											
Research and Development of T&CM products, services and technologies	34,465,000	34,465,000	34,465,000	100%	-	-	34,465,000	34,465,000	100%	(0)	-
Social advocacy and training on T&CM modalities	6,325,000	6,325,000	6,325,000	100%	-	-	6,325,000	6,325,000	100%	-	-
Regulation of traditional and alternative medicine practice	1,600,000	1,600,000	1,600,000	100%	-	-	1,600,000	1,600,000	100%	-	-
2018	126,433,000	126,433,000	126,433,000	100%	-	-	126,433,000	122,814,910	97%	3,618,090	-
Regular - RA 10964, FY 2018 GAA	<u>126,433,000</u>	<u>126,433,000</u>	<u>126,433,000</u>			-	<u>126,433,000</u>	<u>122,814,910</u>		<u>3,618,090</u>	<u>-</u>
General Administration and Support	<u>69,508,000</u>	<u>69,508,000</u>	<u>69,508,000</u>	100%	-	-	<u>69,508,000</u>	<u>69,508,000</u>	100%	-	-
General Management and Supervision	69,508,000	69,508,000	69,508,000	100%	-	-	69,508,000	69,508,000	100%	-	-
Operations	<u>56,925,000</u>	<u>56,925,000</u>	<u>56,925,000</u>	100%	-	-	<u>56,925,000</u>	<u>53,306,910</u>	94%	<u>3,618,090</u>	<u>-</u>
Research and Development of T&CM products, services and technologies	49,000,000	49,000,000	49,000,000	100%	-	-	49,000,000	45,381,910	93%	3,618,090	-
Social advocacy and training on T&CM modalities	6,325,000	6,325,000	6,325,000	100%	-	-	6,325,000	6,325,000	100%	-	-
Regulation of traditional and alternative medicine practice	1,600,000	1,600,000	1,600,000	100%	-	-	1,600,000	1,600,000	100%	-	-
2017	116,932,000	116,932,000	116,932,000	100%	-	-	116,932,000	112,075,960	96%	4,856,040	-
Regular - RA 10924, FY 2017 GAA	<u>116,932,000</u>	<u>116,932,000</u>	<u>116,932,000</u>			-	<u>116,932,000</u>	<u>112,075,960</u>		<u>4,856,040</u>	<u>-</u>
General Administration and Support	<u>66,932,000</u>	<u>66,932,000</u>	<u>66,932,000</u>	100%	-	-	<u>66,932,000</u>	<u>66,932,000</u>	100%	-	-
Operations	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>			-	<u>50,000,000</u>	<u>45,143,960</u>		<u>4,856,040</u>	<u>-</u>
MFO 1: Research and Development Services	44,000,000	44,000,000	44,000,000	100%	-	-	44,000,000	39,143,960	89%	4,856,040	-
MFO 2: Technical Advisory and Advocacy	5,000,000	5,000,000	5,000,000	100%	-	-	5,000,000	5,000,000	100%	-	-
MFO 3: Regulation of Traditional & Alternative Medicine Practice	1,000,000	1,000,000	1,000,000	100%	-	-	1,000,000	1,000,000	100%	-	-

YEAR	ALLOTMENT						DISBURSEMENT				
	Appro (1)	SARO (2)	OBLIGATION (3)	Obligation Rate (4)=(3)/(2)	Unobligated (5)=(2)-(3)	Unreleased Appro (6)=(1) - (2)	NCA (7)	Utilization (8)	Utilization Rate (9)=(8)/(7)	Unutilized Balance (10)=(7) - (8)	Unfunded Allotment (11)=(2)-(7)
2016	55,646,000	55,646,000	55,646,000	100%	-	-	55,646,000	55,646,000	100%	-	-
Regular (RA 10717, FY 2016 GAA)	55,646,000	55,646,000	55,646,000	100%		-	55,646,000	55,646,000	100%	-	-
MFO 1: Research and Development Services	44,000,000	44,000,000	44,000,000	100%		-	44,000,000	44,000,000	100%	-	-
MFO 2: Technical Advisory and Advocacy	10,646,000	10,646,000	10,646,000	100%		-	10,646,000	10,646,000	100%	-	-
MFO 3: Regulation of Traditional & Alternative Medicine Practice	1,000,000	1,000,000	1,000,000	100%		-	1,000,000	1,000,000	100%	-	-
2015	50,000,000	50,000,000	50,000,000	100%	-	-	50,000,000	50,000,000	100%	-	-
A. Regular (RA 10651, FY 2015 GAA)	50,000,000	50,000,000	50,000,000	100%		-	50,000,000	50,000,000	100%	-	-
MFO 1: Research and Development Services	44,000,000	44,000,000	44,000,000	100%		-	44,000,000	44,000,000	100%	-	-
MFO 2: Technical Advisory and Advocacy	5,000,000	5,000,000	5,000,000	100%		-	5,000,000	5,000,000	100%	-	-
MFO 3: Regulation of Traditional & Alternative Medicine Practice	1,000,000	1,000,000	1,000,000	100%		-	1,000,000	1,000,000	100%	-	-
2014	49,800,000	49,800,000	49,800,000	100%	-	-	49,800,000	49,800,000	100%	-	-
A. Regular (RA 10633, FY 2014 GAA)	49,800,000	49,800,000	49,800,000	100%		-	49,800,000	49,800,000	100%	-	-
MFO 1: Research and Development Services	3,400,000	3,400,000	3,400,000	100%		-	3,400,000	3,400,000	100%	-	-
MFO 2: Technical Advisory and Advocacy	46,400,000	46,400,000	46,400,000	100%		-	46,400,000	46,400,000	100%	-	-
2013	40,000,000	40,000,000	40,000,000	100%	-	-	40,000,000	40,000,000	100%	-	-
MFO 1: Research and Development Services	40,000,000	40,000,000	40,000,000	100%		-	40,000,000	40,000,000	100%	-	-

Prepared by:


ARIAN S. DASA
 Budget Officer III

Approved by:


ANNABELLE PABIONA-DE GUZMAN, MD, FPAFP, MHA, MA Med(UK), CESE
 Director General

SUMMARY OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES
As of the Quarter Ending September 30, 2023

X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations

Department: Department of Health
Agency: PITAHC
Operating Unit:
Organization Code (UACS):
Funding Source Code (as clustered):
(e.g. Old Fund Code: 101,102, 151)

Particulars	UACS CODE	Appropriations			Allotments			Current Year Obligations							Current Year Disbursements					Balances			
		Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriations	Allotments Received	Adjustments (Withdrawal, Realignment)	Transfer To	Transfer From	Adjusted Total Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept. 30	4th Quarter Ending Dec. 31	Total	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept. 30	4th Quarter Ending Dec. 31	Total	Unreleased Appropriations	Unobligated Allotment	Unpaid Obligations (15-20) = (23+24)	
		3	4	5=(3+4)	6	7	8	9	10=[(6+(-17)+9)]	11	12	13	14	15=(11+12+13+14)	16	17	18	19	20=(15+17+18+19)	21=(5-10)	22=(10-15)	23	24
SUMMARY																							
A. AGENCY SPECIFIC BUDGET																							
Subsidies																							
General Administration and Support		109,972,000.00	0.00	109,972,000.00	109,972,000.00	0.00	0.00	0.00	109,972,000.00	29,047,125.95	28,808,049.62	20,201,523.55	0.00	78,056,699.12	18,616,608.51	32,173,426.03	20,894,484.20	0.00	71,684,518.74	0.00	31,915,320.88	4,453,648.38	1,918,532.00
General management and supervision		109,972,000.00	0.00	109,972,000.00	109,972,000.00	0.00	0.00	0.00	109,972,000.00	29,047,125.95	28,808,049.62	20,201,523.55	0.00	78,056,699.12	18,616,608.51	32,173,426.03	20,894,484.20	0.00	71,684,518.74	0.00	31,915,320.88	4,453,648.38	1,918,532.00
MOOE		109,972,000.00	0.00	109,972,000.00	109,972,000.00	0.00	0.00	0.00	109,972,000.00	29,047,125.95	28,808,049.62	20,201,523.55	0.00	78,056,699.12	18,616,608.51	32,173,426.03	20,894,484.20	0.00	71,684,518.74	0.00	31,915,320.88	4,453,648.38	1,918,532.00
Operations																							
CO: Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved		46,233,000.00	0.00	46,233,000.00	46,233,000.00	0.00	0.00	0.00	46,233,000.00	6,735,566.60	3,731,916.38	8,491,551.07	0.00	18,959,034.05	3,896,605.44	3,269,990.42	2,857,815.01	0.00	10,024,410.86	0.00	27,273,965.95	2,952,508.19	5,982,115.00
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		46,233,000.00	0.00	46,233,000.00	46,233,000.00	0.00	0.00	0.00	46,233,000.00	6,735,566.60	3,731,916.38	8,491,551.07	0.00	18,959,034.05	3,896,605.44	3,269,990.42	2,857,815.01	0.00	10,024,410.86	0.00	27,273,965.95	2,952,508.19	5,982,115.00
Research and development of T&CM products, services and technologies		37,826,000.00	0.00	37,826,000.00	37,826,000.00	0.00	0.00	0.00	37,826,000.00	5,974,843.45	2,451,147.85	6,722,194.61	0.00	15,148,185.91	3,669,625.17	2,539,436.18	1,354,260.67	0.00	7,563,322.01	0.00	22,677,814.09	1,602,746.60	5,982,115.00
MOOE		37,826,000.00	0.00	37,826,000.00	37,826,000.00	0.00	0.00	0.00	37,826,000.00	5,974,843.45	2,451,147.85	6,722,194.61	0.00	15,148,185.91	3,669,625.17	2,539,436.18	1,354,260.67	0.00	7,563,322.01	0.00	22,677,814.09	1,602,746.60	5,982,115.00
Social advocacy and training on T&CM modalities		6,710,000.00	0.00	6,710,000.00	6,710,000.00	0.00	0.00	0.00	6,710,000.00	580,524.08	951,034.45	1,368,012.65	0.00	2,899,571.18	115,667.84	570,403.51	1,119,555.83	0.00	1,805,847.18	0.00	3,810,428.82	1,083,924.00	0.00
MOOE		6,710,000.00	0.00	6,710,000.00	6,710,000.00	0.00	0.00	0.00	6,710,000.00	580,524.08	951,034.45	1,368,012.65	0.00	2,899,571.18	115,667.84	570,403.51	1,119,555.83	0.00	1,805,847.18	0.00	3,810,428.82	1,083,924.00	0.00
Regulation of traditional and alternative medicine practice		1,697,000.00	0.00	1,697,000.00	1,697,000.00	0.00	0.00	0.00	1,697,000.00	180,199.07	329,734.08	401,343.81	0.00	911,276.96	111,292.43	160,150.73	383,998.51	0.00	655,441.67	0.00	785,723.04	255,835.29	0.00
MOOE		1,697,000.00	0.00	1,697,000.00	1,697,000.00	0.00	0.00	0.00	1,697,000.00	180,199.07	329,734.08	401,343.81	0.00	911,276.96	111,292.43	160,150.73	383,998.51	0.00	655,441.67	0.00	785,723.04	255,835.29	0.00
Sub-Total, Agency-Specific		156,205,000.00	0.00	156,205,000.00	156,205,000.00	0.00	0.00	0.00	156,205,000.00	35,782,692.55	32,539,966.00	28,693,074.62	0.00	97,015,733.17	22,513,213.95	35,443,416.45	23,752,299.21	0.00	81,708,929.60	0.00	59,189,266.83	7,406,156.57	7,900,647.00
PS		156,205,000.00	0.00	156,205,000.00	156,205,000.00	0.00	0.00	0.00	156,205,000.00	35,782,692.55	32,539,966.00	28,693,074.62	0.00	97,015,733.17	22,513,213.95	35,443,416.45	23,752,299.21	0.00	81,708,929.60	0.00	59,189,266.83	7,406,156.57	7,900,647.00
MOOE		156,205,000.00	0.00	156,205,000.00	156,205,000.00	0.00	0.00	0.00	156,205,000.00	35,782,692.55	32,539,966.00	28,693,074.62	0.00	97,015,733.17	22,513,213.95	35,443,416.45	23,752,299.21	0.00	81,708,929.60	0.00	59,189,266.83	7,406,156.57	7,900,647.00
Fin Ex		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. AUTOMATIC APPROPRIATIONS																							
Retirement and Life Insurance Premium																							
Specify allotment class/object of expenditures																							
Customs Duties and Taxes																							
Specify allotment class/object of expenditures																							
Continue down to the last object of expenditure.																							
C. SPECIAL PURPOSE FUNDS																							
Miscellaneous Personnel Benefits Fund																							
Specify allotment class/object of expenditures																							
Pension and Gratuity Fund																							
Specify allotment class/object of expenditures																							
Continue down to the last object of expenditure.																							
GRAND TOTAL		156,205,000.00	0.00	156,205,000.00	156,205,000.00	0.00	0.00	0.00	156,205,000.00	35,782,692.55	32,539,966.00	28,693,074.62	0.00	97,015,733.17	22,513,213.95	35,443,416.45	23,752,299.21	0.00	81,708,929.60	0.00	59,189,266.83	7,406,156.57	7,900,647.00
PS		156,205,000.00	0.00	156,205,000.00	156,205,000.00	0.00	0.00	0.00	156,205,000.00	35,782,692.55	32,539,966.00	28,693,074.62	0.00	97,015,733.17	22,513,213.95	35,443,416.45	23,752,299.21	0.00	81,708,929.60	0.00	59,189,266.83	7,406,156.57	7,900,647.00
MOOE		156,205,000.00	0.00	156,205,000.00	156,205,000.00	0.00	0.00	0.00	156,205,000.00	35,782,692.55	32,539,966.00	28,693,074.62	0.00	97,015,733.17	22,513,213.95	35,443,416.45	23,752,299.21	0.00	81,708,929.60	0.00	59,189,266.83	7,406,156.57	7,900,647.00
Fin Ex		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Certified Correct:

Certified Correct:

Recommending Approval:

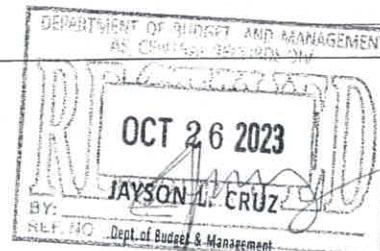
Approved by:

Arian S. Daga
Arian S. Daga
Budget Officer III
Date:

Mary Shane Del Mundo Salasale
Mary Shane Del Mundo Salasale
Accountant III
Date:

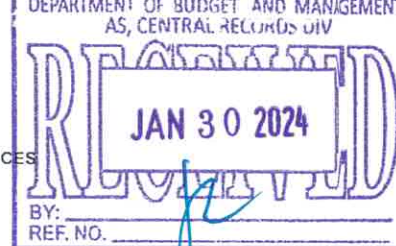
Maria L. Bartolome
Maria L. Bartolome
Chief Financial Management Specialist
Date:

ANNABELLE PABONA-DE GUZMAN, MD, FPAFP, MHC, MA Med(UN), CESE
ANNABELLE PABONA-DE GUZMAN, MD, FPAFP, MHC, MA Med(UN), CESE
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Date:



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STATEMENT OF ALLOTMENT, OBLIGATIONS, UTILIZATION AND BALANCES
Philippine Institute of Traditional and Alternative Health Care
As of December 31, 2023
(in Pesos)



YEAR	ALLOTMENT						DISBURSEMENT				
	Appro (1)	SARO (2)	OBLIGATION (3)	Obligation Rate (4)=(3)/(2)	Unobligated (5)=(2)-(3)	Unreleased Appro (6)=(1) - (2)	NCA (7)	Utilization (8)	Utilization Rate (9)=(8)/(7)	Unutilized Balance (10)=(7) - (8)	Unfunded Allotment (11)=(2)-(7)
GRAND TOTAL	1,146,211,000	1,136,846,000	1,122,335,789	99%	14,510,210	9,365,000	1,136,846,000	1,070,869,036	94%	65,976,964	{0}
2023	156,205,000	156,205,000	142,925,901	91%	13,279,098	-	156,205,000	106,993,903	68%	49,211,097	{0}
Regular - RA 11936, FY 2023 GAA	156,205,000	156,205,000	142,925,901		13,279,098	-	156,205,000	106,993,903		49,211,097	{0}
General Administration and Support	109,972,000	109,972,000	109,972,000	100%	(0)	-	109,972,000	93,193,934	85%	16,778,066	{0}
General Management and Supervision	109,972,000	109,972,000	109,972,000		(0)	-	109,972,000	93,193,934		16,778,066	{0}
Operations	46,233,000	46,233,000	32,953,901	71%	13,279,099	-	46,233,000	13,799,969	30%	32,433,031	-
Traditional and Complementary Medicine (T&CM) Development and Promotion Program											
Research and Development of T&CM products, services and technologies	37,826,000	37,826,000	25,306,901	67%	12,519,099	-	37,826,000	6,443,113	17%	31,382,887	-
Social advocacy and training on T&CM modalities	6,710,000	6,710,000	6,195,000	92%	515,000	-	6,710,000	5,963,352	89%	746,648	-
Regulation of traditional and alternative medicine practice	1,697,000	1,697,000	1,452,000	86%	245,000	-	1,697,000	1,393,504	82%	303,496	-
2022	165,930,000	165,930,000	164,698,888	99%	1,231,112	-	165,930,000	164,698,888	99%	1,231,112	-
Regular - RA 11639, FY 2022 GAA	165,930,000	165,930,000	164,698,888		1,231,112	-	165,930,000	164,698,888		1,231,112	-
General Administration and Support	112,233,000	112,233,000	111,933,000	100%	300,000	-	112,233,000	111,933,000	100%	300,000	-
General Management and Supervision	112,233,000	112,233,000	111,933,000		300,000	-	112,233,000	111,933,000		300,000	-
Operations	53,697,000	53,697,000	52,765,888	98%	931,112	-	53,697,000	52,765,888	98%	931,112	-
Traditional and Complementary Medicine (T&CM) Development and Promotion Program											
Research and Development of T&CM products, services and technologies	43,272,000	43,272,000	42,340,888	98%	931,112	-	43,272,000	42,340,888	98%	931,112	-
Social advocacy and training on T&CM modalities	8,825,000	8,825,000	8,825,000	100%	-	-	8,825,000	8,825,000	100%	-	-
Regulation of traditional and alternative medicine practice	1,600,000	1,600,000	1,600,000	100%	-	-	1,600,000	1,600,000	100%	-	-

YEAR	ALLOTMENT						DISBURSEMENT				
	Appro (1)	SARO (2)	OBLIGATION (3)	Obligation Rate (4)=(3)/(2)	Unobligated (5)=(2)-(3)	Unreleased Appro (6)=(1) - (2)	NCA (7)	Utilization (8)	Utilization Rate (9)=(8)/(7)	Unutilized Balance (10)=(7) - (8)	Unfunded Allotment (11)=(2)-(7)
2021	144,493,000	144,493,000	144,493,000	100%	-	-	144,493,000	138,625,976	96%	5,867,024	-
Regular - RA 11518, FY 2021 GAA	144,493,000	144,493,000	144,493,000			-	144,493,000	138,625,976		5,867,024	-
General Administration and Support	103,659,000	103,659,000	103,659,000	100%	-	-	103,659,000	103,395,333	100%	263,667	-
General Management and Supervision	103,659,000	103,659,000	103,659,000		-	-	103,659,000	103,395,333		263,667	-
Operations	40,834,000	40,834,000	40,834,000	100%	-	-	40,834,000	35,230,643	86%	5,603,357	-
Traditional and Complementary Medicine (T&CM) Development and Promotion Program											
Research and Development of T&CM products, services and technologies	32,909,000	32,909,000	32,909,000	100%	-	-	32,909,000	30,689,606	93%	2,219,394	-
Social advocacy and training on T&CM modalities	6,325,000	6,325,000	6,325,000	100%	-	-	6,325,000	4,009,552	63%	2,315,448	-
Regulation of traditional and alternative medicine practice	1,600,000	1,600,000	1,600,000	100%	-	-	1,600,000	531,485	33%	1,068,515	-
2020	138,153,000	128,788,000	128,788,000	100%	-	9,365,000	128,788,000	127,594,398	99%	1,193,602	-
Regular - RA 11464, FY 2020 GAA	138,153,000	128,788,000	128,788,000			9,365,000	128,788,000	127,594,398		1,193,602	-
General Administration and Support	93,650,000	84,285,000	84,285,000	100%	-	9,365,000	84,285,000	84,285,000	100%	-	-
General Management and Supervision	93,650,000	84,285,000	84,285,000		-	9,365,000	84,285,000	84,285,000		-	-
Operations	44,503,000	44,503,000	44,503,000	100%	-	-	44,503,000	43,309,398	97%	1,193,602	-
Traditional and Complementary Medicine (T&CM) Development and Promotion Program											
Research and Development of T&CM products, services and technologies	36,578,000	36,578,000	36,578,000	100%	-	-	36,578,000	35,384,398	97%	1,193,602	-
Social advocacy and training on T&CM modalities	6,325,000	6,325,000	6,325,000	100%	-	-	6,325,000	6,325,000	100%	-	-
Regulation of traditional and alternative medicine practice	1,600,000	1,600,000	1,600,000	100%	-	-	1,600,000	1,600,000	100%	-	-
2019	142,619,000	142,619,000	142,619,000	100%	-	-	142,619,000	142,619,000	100%	(0)	-
Regular - RA 11260, FY 2019 GAA	142,619,000	142,619,000	142,619,000			-	142,619,000	142,619,000		(0)	-
General Administration and Support	100,229,000	100,229,000	100,229,000	100%	-	-	100,229,000	100,229,000	100%	-	-
General Management and Supervision	100,229,000	100,229,000	100,229,000		-	-	100,229,000	100,229,000		-	-
Operations	42,390,000	42,390,000	42,390,000	100%	-	-	42,390,000	42,390,000	100%	(0)	-

YEAR	ALLOTMENT						DISBURSEMENT				
	Appro (1)	SARO (2)	OBLIGATION (3)	Obligation Rate (4)=(3)/(2)	Unobligated (5)=(2)-(3)	Unreleased Appro (6)=(1) - (2)	NCA (7)	Utilization (8)	Utilization Rate (9)=(8)/(7)	Unutilized Balance (10)=(7) - (8)	Unfunded Allotment (11)=(2)-(7)
Traditional and Complementary Medicine (T&CM) Development and Promotion Program											
Research and Development of T&CM products, services and technologies	34,465,000	34,465,000	34,465,000	100%	-	-	34,465,000	34,465,000	100%	(0)	-
Social advocacy and training on T&CM modalities	6,325,000	6,325,000	6,325,000	100%	-	-	6,325,000	6,325,000	100%	-	-
Regulation of traditional and alternative medicine practice	1,600,000	1,600,000	1,600,000	100%	-	-	1,600,000	1,600,000	100%	-	-
2018	126,433,000	126,433,000	126,433,000	100%	-	-	126,433,000	122,814,910	97%	3,618,090	-
Regular - RA 10964, FY 2018 GAA	<u>126,433,000</u>	<u>126,433,000</u>	<u>126,433,000</u>			<u>-</u>	<u>126,433,000</u>	<u>122,814,910</u>		<u>3,618,090</u>	<u>-</u>
General Administration and Support	<u>69,508,000</u>	<u>69,508,000</u>	<u>69,508,000</u>	<u>100%</u>	<u>-</u>	<u>-</u>	<u>69,508,000</u>	<u>69,508,000</u>	<u>100%</u>	<u>-</u>	<u>-</u>
General Management and Supervision	69,508,000	69,508,000	69,508,000	100%	-	-	69,508,000	69,508,000		-	-
Operations	<u>56,925,000</u>	<u>56,925,000</u>	<u>56,925,000</u>	<u>100%</u>	<u>-</u>	<u>-</u>	<u>56,925,000</u>	<u>53,306,910</u>	<u>94%</u>	<u>3,618,090</u>	<u>-</u>
Research and Development of T&CM products, services and technologies	49,000,000	49,000,000	49,000,000	100%	-	-	49,000,000	45,381,910	93%	3,618,090	-
Social advocacy and training on T&CM modalities	6,325,000	6,325,000	6,325,000	100%	-	-	6,325,000	6,325,000	100%	-	-
Regulation of traditional and alternative medicine practice	1,600,000	1,600,000	1,600,000	100%	-	-	1,600,000	1,600,000	100%	-	-
2017	116,932,000	116,932,000	116,932,000	100%	-	-	116,932,000	112,075,960	96%	4,856,040	-
Regular - RA 10924, FY 2017 GAA	<u>116,932,000</u>	<u>116,932,000</u>	<u>116,932,000</u>			<u>-</u>	<u>116,932,000</u>	<u>112,075,960</u>		<u>4,856,040</u>	<u>-</u>
General Administration and Support	<u>66,932,000</u>	<u>66,932,000</u>	<u>66,932,000</u>	<u>100%</u>		<u>-</u>	<u>66,932,000</u>	<u>66,932,000</u>	<u>100%</u>		<u>-</u>
Operations	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>			<u>-</u>	<u>50,000,000</u>	<u>45,143,960</u>		<u>4,856,040</u>	<u>-</u>
MFO 1: Research and Development Services	44,000,000	44,000,000	44,000,000	100%		-	44,000,000	39,143,960	89%	4,856,040	-
MFO 2: Technical Advisory and Advocacy	5,000,000	5,000,000	5,000,000	100%		-	5,000,000	5,000,000	100%	-	-
MFO 3: Regulation of Traditional & Alternative Medicine Practice	1,000,000	1,000,000	1,000,000	100%		-	1,000,000	1,000,000	100%	-	-

YEAR	ALLOTMENT						DISBURSEMENT				
	Appro (1)	SARO (2)	OBLIGATION (3)	Obligation Rate (4)=(3)/(2)	Unobligated (5)=(2)-(3)	Unreleased Appro (6)=(1) - (2)	NCA (7)	Utilization (8)	Utilization Rate (9)=(8)/(7)	Unutilized Balance (10)=(7) - (8)	Unfunded Allotment (11)=(2)-(7)
2016	55,646,000	55,646,000	55,646,000	100%	-	-	55,646,000	55,646,000	100%	-	-
Regular (RA 10717, FY 2016 GAA)	55,646,000	55,646,000	55,646,000	100%		-	55,646,000	55,646,000	100%	-	-
MFO 1: Research and Development Services	44,000,000	44,000,000	44,000,000	100%		-	44,000,000	44,000,000	100%	-	-
MFO 2: Technical Advisory and Advocacy	10,646,000	10,646,000	10,646,000	100%		-	10,646,000	10,646,000	100%	-	-
MFO 3: Regulation of Traditional & Alternative Medicine Practice	1,000,000	1,000,000	1,000,000	100%		-	1,000,000	1,000,000	100%	-	-
2015	50,000,000	50,000,000	50,000,000	100%	-	-	50,000,000	50,000,000	100%	-	-
A. Regular (RA 10651, FY 2015 GAA)	50,000,000	50,000,000	50,000,000	100%		-	50,000,000	50,000,000	100%	-	-
MFO 1: Research and Development Services	44,000,000	44,000,000	44,000,000	100%		-	44,000,000	44,000,000	100%	-	-
MFO 2: Technical Advisory and Advocacy	5,000,000	5,000,000	5,000,000	100%		-	5,000,000	5,000,000	100%	-	-
MFO 3: Regulation of Traditional & Alternative Medicine Practice	1,000,000	1,000,000	1,000,000	100%		-	1,000,000	1,000,000	100%	-	-
2014	49,800,000	49,800,000	49,800,000	100%	-	-	49,800,000	49,800,000	100%	-	-
A. Regular (RA 10633, FY 2014 GAA)	49,800,000	49,800,000	49,800,000	100%		-	49,800,000	49,800,000	100%	-	-
MFO 1: Research and Development Services	3,400,000	3,400,000	3,400,000	100%		-	3,400,000	3,400,000	100%	-	-
MFO 2: Technical Advisory and Advocacy	46,400,000	46,400,000	46,400,000	100%		-	46,400,000	46,400,000	100%	-	-
2013	40,000,000	40,000,000	40,000,000	100%	-	-	40,000,000	40,000,000	100%	-	-
MFO 1: Research and Development Services	40,000,000	40,000,000	40,000,000	100%		-	40,000,000	40,000,000	100%	-	-

Prepared by:


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Budget Officer III

Approved by:


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Director General

