

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
FY 2012
(In Thousand Pesos)

Particulars	AS OF JUNE												UTILIZATION RATE (%)
	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
National Capital Region	7,046,710	1,036,688	1,600	8,084,998	3,951,926	515,748	1,288	4,468,962	3,094,784	520,940	312	3,616,036	55.27%
Current Year Budget	7,046,710	1,013,410	1,250	8,061,370	3,951,926	515,198	1,288	4,468,412	3,094,784	498,212	(38)	3,592,958	
Agency Specific Budget	6,343,229	979,385	-	7,322,614	3,590,344	513,307	-	4,103,651	2,752,885	466,078	-	3,218,963	
Special Purpose Funds	137,992	34,025	1,250	173,267	53,757	1,891	1,288	56,936	84,235	32,134	(38)	116,331	
Automatic Appropriation	565,489	-	-	565,489	307,825	-	-	307,825	257,664	-	-	257,664	
Continuing Appropriation	-	23,278	350	23,628	-	550	-	550	-	22,728	350	23,078	
Unobligated Allotment as of 12/31/11	-	11,478	-	11,478	-	550	-	550	-	10,928	-	10,928	
Allotment Releases in FY 2012	-	11,800	350	12,150	-	-	-	-	-	11,800	350	12,150	
Eulogio Amang Rodriguez Inst. of Science and	125,424	21,768	-	147,192	60,998	11,876	-	72,874	64,426	9,892	-	74,318	49.51%
Current Year Budget	125,424	21,369	-	146,793	60,998	11,326	-	72,324	64,426	10,043	-	74,469	
Agency Specific Budget	104,538	21,369		125,907	51,525	11,326		62,851	53,013	10,043	-	63,056	
Special Purpose Funds	10,078			10,078	4,413			4,413	5,665	-	-	5,665	
Automatic Appropriation	10,808			10,808	5,060			5,060	5,748	-	-	5,748	
Continuing Appropriation	-	399	-	399	-	550	-	550	-	(151)	-	(151)	
Unobligated Allotment as of 12/31/11		399		399		550		550	-	(151)	-	(151)	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Marikina Polytechnic College	52,068	5,694	-	57,762	32,243	66	-	32,309	19,825	5,628	-	25,453	55.93%
Current Year Budget	52,068	5,693	-	57,761	32,243	66	-	32,309	19,825	5,627	-	25,452	
Agency Specific Budget	47,767	5,693		53,460	26,646	66		26,712	21,121	5,627	-	26,748	
Special Purpose Funds				-	3,072			3,072	(3,072)	-	-	(3,072)	
Automatic Appropriation	4,301			4,301	2,525			2,525	1,776	-	-	1,776	
Continuing Appropriation	-	1	-	1	-	-	-	-	-	1	-	1	
Unobligated Allotment as of 12/31/11		1		1				-	-	1	-	1	
Allotment Releases in FY 2012	-	-	-	-				-	-	-	-	-	
Philippine Normal University	282,217	57,845	-	340,062	143,436	33,241	-	176,677	138,781	24,604	-	163,385	51.95%
Current Year Budget	282,217	51,729	-	333,946	143,436	33,241	-	176,677	138,781	18,488	-	157,269	
Agency Specific Budget	235,727	49,229		284,956	122,868	31,350		154,218	112,859	17,879	-	130,738	
Special Purpose Funds	26,094	2,500		28,594	11,080	1,891		12,971	15,014	609	-	15,623	
Automatic Appropriation	20,396			20,396	9,488			9,488	10,908	-	-	10,908	
Continuing Appropriation	-	6,116	-	6,116	-	-	-	-	-	6,116	-	6,116	
Unobligated Allotment as of 12/31/11		6,116		6,116				-	-	6,116	-	6,116	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Philippine State College of Aeronautics	49,496	8,994	-	58,490	31,026	4,152	-	35,178	18,470	4,842	-	23,312	60.14%
Current Year Budget	49,496	8,748	-	58,244	31,026	4,152	-	35,178	18,470	4,596	-	23,066	
Agency Specific Budget	45,321	8,748		54,069	28,675	4,152		32,827	16,646	4,596	-	21,242	
Special Purpose Funds	55			55	55			55	-	-	-	-	
Automatic Appropriation	4,120			4,120	2,296			2,296	1,824	-	-	1,824	
Continuing Appropriation	-	246	-	246	-	-	-	-	-	246	-	246	
Unobligated Allotment as of 12/31/11		246		246				-	-	246	-	246	
Allotment Releases in FY 2012				-				-	-	-	-	-	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
FY 2012
(In Thousand Pesos)

Particulars	AS OF JUNE												UTILIZATION RATE (%)
	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Polytechnic University of the Philippines	743,256	107,030	100	850,386	364,108	53,089	-	417,197	379,148	53,941	100	433,189	49.06%
Current Year Budget	743,256	107,030	-	850,286	364,108	53,089	-	417,197	379,148	53,941	-	433,089	
Agency Specific Budget	628,603	106,180	-	734,783	341,187	53,089		394,276	287,416	53,091	-	340,507	
Special Purpose Funds	57,809	850	-	58,659				-	57,809	850	-	58,659	
Automatic Appropriation	56,844			56,844	22,921			22,921	33,923	-	-	33,923	
Continuing Appropriation	-	-	100	100	-	-	-	-	-	-	100	100	
Unobligated Allotment as of 12/31/11				-				-	-	-	-	-	
Allotment Releases in FY 2012			100	100				-	-	-	100	100	
Rizal Technological University	168,972	25,266	-	194,238	79,114	6,426	-	85,540	89,858	18,840	-	108,698	44.04%
Current Year Budget	168,972	25,266	-	194,238	79,114	6,426	-	85,540	89,858	18,840	-	108,698	
Agency Specific Budget	139,950	25,266		165,216	72,220	6,426		78,646	67,730	18,840	-	86,570	
Special Purpose Funds	14,938			14,938				-	14,938	-	-	14,938	
Automatic Appropriation	14,084			14,084	6,894			6,894	7,190	-	-	7,190	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/11				-				-	-	-	-	-	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Technological University of the Philippines	321,744	69,473	-	391,217	160,125	23,623	-	183,748	161,619	45,850	-	207,469	46.97%
Current Year Budget	321,744	64,757	-	386,501	160,125	23,623	-	183,748	161,619	41,134	-	202,753	
Agency Specific Budget	296,026	64,457	-	360,483	147,645	23,623		171,268	148,381	40,834	-	189,215	
Special Purpose Funds	649	300	-	949	564			564	85	300	-	385	
Automatic Appropriation	25,069			25,069	11,916			11,916	13,153	-	-	13,153	
Continuing Appropriation	-	4,716	-	4,716	-	-	-	-	-	4,716	-	4,716	
Unobligated Allotment as of 12/31/11		4,716		4,716				-	-	4,716	-	4,716	
Allotment Releases in FY 2012				-				-	-	-	-	-	
University of the Philippines System	5,303,533	740,618	1,500	6,045,651	3,080,876	383,275	1,288	3,465,439	2,222,657	357,343	212	2,580,212	57.32%
Current Year Budget	5,303,533	728,818	1,250	6,033,601	3,080,876	383,275	1,288	3,465,439	2,222,657	345,543	(38)	2,568,162	
Agency Specific Budget	4,845,297	698,443	-	5,543,740	2,799,578	383,275		3,182,853	2,045,719	315,168	-	2,360,887	
Special Purpose Funds	28,369	30,375	1,250	59,994	34,573		1,288	35,861	(6,204)	30,375	(38)	24,133	
Automatic Appropriation	429,867			429,867	246,725			246,725	183,142	-	-	183,142	
Continuing Appropriation	-	11,800	250	12,050	-	-	-	-	-	11,800	250	12,050	
Unobligated Allotment as of 12/31/11				-				-	-	-	-	-	
Allotment Releases in FY 2012	-	11,800	250	12,050				-	-	11,800	250	12,050	
Region I	1,291,036	168,775	-	1,459,811	733,306	87,376	-	820,682	557,730	81,399	-	639,129	56.22%
Current Year Budget	1,291,036	156,820	-	1,447,856	733,306	82,067	-	815,373	557,730	74,753	-	632,483	
Agency Specific Budget	1,027,951	155,920	-	1,183,871	625,472	82,067		707,539	402,479	73,853	-	476,332	
Special Purpose Funds	152,577	900	-	153,477	54,107	-	-	54,107	98,470	900	-	99,370	
Automatic Appropriation	110,508	-	-	110,508	53,727	-	-	53,727	56,781	-	-	56,781	
Continuing Appropriation	-	11,955	-	11,955	-	5,309	-	5,309	-	6,646	-	6,646	
Unobligated Allotment as of 12/31/11	-	11,955	-	11,955	-	5,309	-	5,309	-	6,646	-	6,646	
Allotment Releases in FY 2012	-	-	-	-	-	-	-	-	-	-	-	-	

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FY 2012
(In Thousand Pesos)

Particulars	AS OF JUNE												UTILIZATION RATE (%)
	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Don Mariano Marcos Memorial State University	418,392	36,628	-	455,020	234,715	18,366	-	253,081	183,677	18,262	-	201,939	55.62%
Current Year Budget	418,392	36,628	-	455,020	234,715	13,911	-	248,626	183,677	22,717	-	206,394	
Agency Specific Budget	340,631	36,628	-	377,259	189,777	13,911		203,688	150,854	22,717	-	173,571	
Special Purpose Funds	41,524		-	41,524	26,329			26,329	15,195	-	-	15,195	
Automatic Appropriation	36,237			36,237	18,609			18,609	17,628	-	-	17,628	
Continuing Appropriation	-	-	-	-	-	4,455	-	4,455	-	(4,455)	-	(4,455)	
Unobligated Allotment as of 12/31/11				-		4,455		4,455	-	(4,455)	-	(4,455)	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Ilocos Sur Polytechnic State College	106,912	11,247	-	118,159	54,120	6,634	-	60,754	52,792	4,613	-	57,405	51.42%
Current Year Budget	106,912	10,179	-	117,091	54,120	6,334	-	60,454	52,792	3,845	-	56,637	
Agency Specific Budget	85,181	10,079		95,260	43,725	6,334		50,059	41,456	3,745	-	45,201	
Special Purpose Funds	12,825	100		12,925	6,363			6,363	6,462	100	-	6,562	
Automatic Appropriation	8,906			8,906	4,032			4,032	4,874	-	-	4,874	
Continuing Appropriation	-	1,068	-	1,068	-	300	-	300	-	768	-	768	
Unobligated Allotment as of 12/31/11		1,068		1,068		300		300	-	768	-	768	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Mariano Marcos State University	285,616	45,141	-	330,757	182,850	28,029	-	210,879	102,766	17,112	-	119,878	63.76%
Current Year Budget	285,616	45,141	-	330,757	182,850	28,021	-	210,871	102,766	17,120	-	119,886	
Agency Specific Budget	224,898	44,541		269,439	170,613	28,021		198,634	54,285	16,520	-	70,805	
Special Purpose Funds	36,415	600		37,015				-	36,415	600	-	37,015	
Automatic Appropriation	24,303			24,303	12,237			12,237	12,066	-	-	12,066	
Continuing Appropriation	-	-	-	-	-	8	-	8	-	(8)	-	(8)	
Unobligated Allotment as of 12/31/11				-		8		8	-	(8)	-	(8)	
Allotment Releases in FY 2012				-				-	-	-	-	-	
North Luzon Philippine State College	19,435	6,040	-	25,475	10,399	1,397	-	11,796	9,036	4,643	-	13,679	46.30%
Current Year Budget	19,435	2,640	-	22,075	10,399	1,397	-	11,796	9,036	1,243	-	10,279	
Agency Specific Budget	16,368	2,540		18,908	8,856	1,397		10,253	7,512	1,143	-	8,655	
Special Purpose Funds	1,430	100		1,530	769			769	661	100	-	761	
Automatic Appropriation	1,637			1,637	774			774	863	-	-	863	
Continuing Appropriation	-	3,400	-	3,400	-	-	-	-	-	3,400	-	3,400	
Unobligated Allotment as of 12/31/11		3,400		3,400				-	-	3,400	-	3,400	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Pangasinan State University	246,532	39,800	-	286,332	123,785	21,445	-	145,230	122,747	18,355	-	141,102	50.72%
Current Year Budget	246,532	35,871	-	282,403	123,785	21,081	-	144,866	122,747	14,790	-	137,537	
Agency Specific Budget	186,571	35,771	-	222,342	97,421	21,081		118,502	89,150	14,690	-	103,840	
Special Purpose Funds	39,003	100		39,103	17,292			17,292	21,711	100	-	21,811	
Automatic Appropriation	20,958			20,958	9,072			9,072	11,886	-	-	11,886	
Continuing Appropriation	-	3,929	-	3,929	-	364	-	364	-	3,565	-	3,565	
Unobligated Allotment as of 12/31/11		3,929		3,929		364		364	-	3,565	-	3,565	
Allotment Releases in FY 2012				-				-	-	-	-	-	

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FY 2012
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Particulars	AS OF JUNE												UTILIZATION RATE (%)
	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
University of Northern Philippines	214,149	29,919	-	244,068	127,437	11,505	-	138,942	86,712	18,414	-	105,126	56.93%
Current Year Budget	214,149	26,361	-	240,510	127,437	11,323	-	138,760	86,712	15,038	-	101,750	
Agency Specific Budget	174,302	26,361	-	200,663	115,080	11,323	-	126,403	59,222	15,038	-	74,260	
Special Purpose Funds	21,380		-	21,380	3,354			3,354	18,026	-	-	18,026	
Automatic Appropriation	18,467			18,467	9,003			9,003	9,464	-	-	9,464	
Continuing Appropriation	-	3,558	-	3,558	-	182	-	182	-	3,376	-	3,376	
Unobligated Allotment as of 12/31/11		3,558		3,558		182		182	-	3,376	-	3,376	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Cordillera Administrative Region	557,404	98,271	7,212	662,887	315,287	37,223	251	352,761	242,117	61,048	6,961	310,126	53.22%
Current Year Budget	557,404	88,682	6,000	652,086	315,287	32,475	-	347,762	242,117	56,207	6,000	304,324	
Agency Specific Budget	498,834	84,132	-	582,966	290,905	32,175	-	323,080	207,929	51,957	-	259,886	
Special Purpose Funds	12,287	4,550	6,000	22,837	359	300	-	659	11,928	4,250	6,000	22,178	
Automatic Appropriation	46,283	-	-	46,283	24,023	-	-	24,023	22,260	-	-	22,260	
Continuing Appropriation	-	9,589	1,212	10,801	-	4,748	251	4,999	-	4,841	961	5,802	
Unobligated Allotment as of 12/31/11	-	9,389	1,212	10,601	-	4,748	251	4,999	-	4,641	961	5,602	
Allotment Releases in FY 2012	-	200	-	200	-	-	-	-	-	200	-	200	
Abra State Institute of Science and Technology	67,097	8,384	6,300	81,781	34,578	4,078	-	38,656	32,519	4,306	6,300	43,125	47.27%
Current Year Budget	67,097	8,084	6,000	81,181	34,578	4,078	-	38,656	32,519	4,006	6,000	42,525	
Agency Specific Budget	60,227	7,984		68,211	31,875	4,078		35,953	28,352	3,906	-	32,258	
Special Purpose Funds	1,489	100	6,000	7,589				-	1,489	100	6,000	7,589	
Automatic Appropriation	5,381			5,381	2,703			2,703	2,678	-	-	2,678	
Continuing Appropriation	-	300	300	600	-	-	-	-	-	300	300	600	
Unobligated Allotment as of 12/31/11		300	300	600				-	-	300	300	600	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Apayao State College	37,127	4,462	300	41,889	20,244	2,804	251	23,299	16,883	1,658	49	18,590	55.62%
Current Year Budget	37,127	3,862	-	40,989	20,244	2,754	-	22,998	16,883	1,108	-	17,991	
Agency Specific Budget	32,896	3,862		36,758	18,579	2,454		21,033	14,317	1,408	-	15,725	
Special Purpose Funds	1,204			1,204		300		300	1,204	(300)	-	904	
Automatic Appropriation	3,027			3,027	1,665			1,665	1,362	-	-	1,362	
Continuing Appropriation	-	600	300	900	-	50	251	301	-	550	49	599	
Unobligated Allotment as of 12/31/11		600	300	900		50	251	301	-	550	49	599	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Benguet State University	240,528	37,595	300	278,423	145,752	7,421	-	153,173	94,776	30,174	300	125,250	55.01%
Current Year Budget	240,528	35,216	-	275,744	145,752	7,421	-	153,173	94,776	27,795	-	122,571	
Agency Specific Budget	218,680	34,966	-	253,646	134,724	7,421		142,145	83,956	27,545	-	111,501	
Special Purpose Funds	1,666	250		1,916				-	1,666	250	-	1,916	
Automatic Appropriation	20,182			20,182	11,028			11,028	9,154	-	-	9,154	
Continuing Appropriation	-	2,379	300	2,679	-	-	-	-	-	2,379	300	2,679	
Unobligated Allotment as of 12/31/11		2,179	300	2,479				-	-	2,179	300	2,479	
Allotment Releases in FY 2012		200		200				-	-	200	-	200	

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	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Ifugao State University (Ifugao State College of	92,484	22,052	12	114,548	52,124	10,553	-	62,677	40,360	11,499	12	51,871	54.72%
Current Year Budget	92,484	17,642	-	110,126	52,124	6,155	-	58,279	40,360	11,487	-	51,847	
Agency Specific Budget	77,934	13,642		91,576	48,188	6,155		54,343	29,746	7,487	-	37,233	
Special Purpose Funds	6,865	4,000		10,865	268			268	6,597	4,000	-	10,597	
Automatic Appropriation	7,685			7,685	3,668			3,668	4,017	-	-	4,017	
Continuing Appropriation	-	4,410	12	4,422	-	4,398	-	4,398	-	12	12	24	
Unobligated Allotment as of 12/31/11		4,410	12	4,422		4,398		4,398	-	12	12	24	
Allotment Releases in FY 2012	-		-	-				-	-	-	-	-	
Kalinga-Apayao State College	62,239	9,750	-	71,989	29,521	3,313	-	32,834	32,718	6,437	-	39,155	45.61%
Current Year Budget	62,239	8,151	-	70,390	29,521	3,313	-	32,834	32,718	4,838	-	37,556	
Agency Specific Budget	56,058	7,951	-	64,009	27,170	3,313		30,483	28,888	4,638	-	33,526	
Special Purpose Funds	1,063	200		1,263	91			91	972	200	-	1,172	
Automatic Appropriation	5,118			5,118	2,260			2,260	2,858	-	-	2,858	
Continuing Appropriation	-	1,599	-	1,599	-	-	-	-	-	1,599	-	1,599	
Unobligated Allotment as of 12/31/11		1,599		1,599				-	-	1,599	-	1,599	
Allotment Releases in FY 2012			-	-				-	-	-	-	-	
Mountain Province State Polytechnic College	57,929	16,028	300	74,257	33,068	9,054	-	42,122	24,861	6,974	300	32,135	56.72%
Current Year Budget	57,929	15,727	-	73,656	33,068	8,754	-	41,822	24,861	6,973	-	31,834	
Agency Specific Budget	53,039	15,727		68,766	30,369	8,754		39,123	22,670	6,973	-	29,643	
Special Purpose Funds				-				-	-	-	-	-	
Automatic Appropriation	4,890			4,890	2,699			2,699	2,191	-	-	2,191	
Continuing Appropriation	-	301	300	601	-	300	-	300	-	1	300	301	
Unobligated Allotment as of 12/31/11		301	300	601		300		300	-	1	300	301	
Allotment Releases in FY 2012	-	-	-	-				-	-	-	-	-	
Region II	987,082	136,234	300	1,123,616	525,657	73,511	100	599,268	461,425	62,723	200	524,348	53.33%
Current Year Budget	987,082	130,333	-	1,117,415	525,657	70,864	-	596,521	461,425	59,469	-	520,894	
Agency Specific Budget	799,397	123,475	-	922,872	474,186	64,206	-	538,392	325,211	59,269	-	384,480	
Special Purpose Funds	103,631	6,858	-	110,489	51,471	6,658	-	58,129	52,160	200	-	52,360	
Automatic Appropriation	84,054	-	-	84,054	-	-	-	-	84,054	-	-	84,054	
Continuing Appropriation	-	5,901	300	6,201	-	2,647	100	2,747	-	3,254	200	3,454	
Unobligated Allotment as of 12/31/11	-	5,901	300	6,201	-	1,600	100	1,700	-	4,301	200	4,501	
Allotment Releases in FY 2012	-	-	-	-	-	1,047	-	1,047	-	(1,047)	-	(1,047)	
Batanes State College (Batanes Polytechnic Co	18,483	4,939	-	23,422	9,524	974	-	10,498	8,959	3,965	-	12,924	44.82%
Current Year Budget	18,483	2,589	-	21,072	9,524	974	-	10,498	8,959	1,615	-	10,574	
Agency Specific Budget	14,591	2,239		16,830	8,697	974		9,671	5,894	1,265	-	7,159	
Special Purpose Funds	2,503	350		2,853	827			827	1,676	350	-	2,026	
Automatic Appropriation	1,389			1,389				-	1,389	-	-	1,389	
Continuing Appropriation	-	2,350	-	2,350	-	-	-	-	-	2,350	-	2,350	
Unobligated Allotment as of 12/31/11		2,350		2,350				-	-	2,350	-	2,350	
Allotment Releases in FY 2012				-				-	-	-	-	-	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
FY 2012
(In Thousand Pesos)

Particulars	AS OF JUNE												UTILIZATION RATE (%)
	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Cagayan State University	305,938	53,492	-	359,430	172,367	29,046	-	201,413	133,571	24,446	-	158,017	56.04%
Current Year Budget	305,938	52,891	-	358,829	172,367	29,046	-	201,413	133,571	23,845	-	157,416	
Agency Specific Budget	248,962	49,033		297,995	149,618	24,938		174,556	99,344	24,095	-	123,439	
Special Purpose Funds	31,122	3,858		34,980	22,749	4,108		26,857	8,373	(250)	-	8,123	
Automatic Appropriation	25,854			25,854				-	25,854	-	-	25,854	
Continuing Appropriation	-	601	-	601	-	-	-	-	-	601	-	601	
Unobligated Allotment as of 12/31/11		601		601				-	-	601	-	601	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Isabela State University	426,272	51,810	300	478,382	220,940	27,703	100	248,743	205,332	24,107	200	229,639	52.00%
Current Year Budget	426,272	50,260	-	476,532	220,940	26,403	-	247,343	205,332	23,857	-	229,189	
Agency Specific Budget	342,739	47,710		390,449	194,582	23,853		218,435	148,157	23,857	-	172,014	
Special Purpose Funds	46,929	2,550		49,479	26,358	2,550		28,908	20,571	-	-	20,571	
Automatic Appropriation	36,604			36,604				-	36,604	-	-	36,604	
Continuing Appropriation	-	1,550	300	1,850	-	1,300	100	1,400	-	250	200	450	
Unobligated Allotment as of 12/31/11		1,550	300	1,850		1,300	100	1,400	-	250	200	450	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Nueva Vizcaya State University (NVSIT and NVS)	201,851	19,766	-	221,617	104,383	12,804	-	117,187	97,468	6,962	-	104,430	52.88%
Current Year Budget	201,851	19,766	-	221,617	104,383	11,757	-	116,140	97,468	8,009	-	105,477	
Agency Specific Budget	165,425	19,666	-	185,091	102,846	11,757		114,603	62,579	7,909	-	70,488	
Special Purpose Funds	19,168	100	-	19,268	1,537			1,537	17,631	100	-	17,731	
Automatic Appropriation	17,258			17,258				-	17,258	-	-	17,258	
Continuing Appropriation	-	-	-	-	-	1,047	-	1,047	-	(1,047)	-	(1,047)	
Unobligated Allotment as of 12/31/11				-				-	-	-	-	-	
Allotment Releases in FY 2012				-		1,047		1,047	-	(1,047)	-	(1,047)	
Quirino State College	34,538	6,227	-	40,765	18,443	2,984	-	21,427	16,095	3,243	-	19,338	52.56%
Current Year Budget	34,538	4,827	-	39,365	18,443	2,684	-	21,127	16,095	2,143	-	18,238	
Agency Specific Budget	27,680	4,827	-	32,507	18,443	2,684		21,127	9,237	2,143	-	11,380	
Special Purpose Funds	3,909			3,909				-	3,909	-	-	3,909	
Automatic Appropriation	2,949			2,949				-	2,949	-	-	2,949	
Continuing Appropriation	-	1,400	-	1,400	-	300	-	300	-	1,100	-	1,100	
Unobligated Allotment as of 12/31/11		1,400		1,400		300		300	-	1,100	-	1,100	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Region III	1,522,336	293,082	3,060	1,818,478	802,631	153,744	600	956,975	719,705	139,338	2,460	861,503	52.63%
Current Year Budget	1,522,336	263,081	60	1,785,477	802,631	138,005	-	940,636	719,705	125,076	60	844,841	
Agency Specific Budget	1,214,206	249,816	-	1,464,022	696,497	125,528	-	822,025	517,709	124,288	-	641,997	
Special Purpose Funds	178,208	13,265	60	191,533	48,296	12,477	-	60,773	129,912	788	60	130,760	
Automatic Appropriation	129,922	-	-	129,922	57,838	-	-	57,838	72,084	-	-	72,084	
Continuing Appropriation	-	30,001	3,000	33,001	-	15,739	600	16,339	-	14,262	2,400	16,662	
Unobligated Allotment as of 12/31/11	-	20,301	-	20,301	-	12,059	100	12,159	-	8,242	(100)	8,142	
Allotment Releases in FY 2012	-	9,700	3,000	12,700	-	3,680	500	4,180	-	6,020	2,500	8,520	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
FY 2012
(In Thousand Pesos)

Particulars	AS OF JUNE												UTILIZATION RATE (%)
	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Aurora State College of Technology	34,888	10,063	-	44,951	17,476	2,787	-	20,263	17,412	7,276	-	24,688	45.08%
Current Year Budget	34,888	6,012	-	40,900	17,476	2,787	-	20,263	17,412	3,225	-	20,637	
Agency Specific Budget	28,369	6,012		34,381	15,997	2,787		18,784	12,372	3,225	-	15,597	
Special Purpose Funds	3,727			3,727				-	3,727	-	-	3,727	
Automatic Appropriation	2,792			2,792	1,479			1,479	1,313	-	-	1,313	
Continuing Appropriation	-	4,051	-	4,051	-	-	-	-	-	4,051	-	4,051	
Unobligated Allotment as of 12/31/11		4,051		4,051				-	-	4,051	-	4,051	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Bataan Peninsula State University	148,647	30,591	2,560	181,798	77,740	12,303	-	90,043	70,907	18,288	2,560	91,755	49.53%
Current Year Budget	148,647	28,161	60	176,868	77,740	12,303	-	90,043	70,907	15,858	60	86,825	
Agency Specific Budget	120,342	25,846		146,188	69,987	12,303		82,290	50,355	13,543	-	63,898	
Special Purpose Funds	15,672	2,315	60	18,047	1,061			1,061	14,611	2,315	60	16,986	
Automatic Appropriation	12,633			12,633	6,692			6,692	5,941	-	-	5,941	
Continuing Appropriation	-	2,430	2,500	4,930	-	-	-	-	-	2,430	2,500	4,930	
Unobligated Allotment as of 12/31/11		2,430		2,430				-	-	2,430	-	2,430	
Allotment Releases in FY 2012			2,500	2,500				-	-	-	2,500	2,500	
Bulacan Agricultural State College	47,193	5,630	-	52,823	25,545	3,275	-	28,820	21,648	2,355	-	24,003	54.56%
Current Year Budget	47,193	5,630	-	52,823	25,545	3,275	-	28,820	21,648	2,355	-	24,003	
Agency Specific Budget	36,320	4,980		41,300	23,391	2,625		26,016	12,929	2,355	-	15,284	
Special Purpose Funds	6,760	650		7,410		650		650	6,760	-	-	6,760	
Automatic Appropriation	4,113			4,113	2,154			2,154	1,959	-	-	1,959	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/11				-				-	-	-	-	-	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Bulacan State University	189,411	58,902	-	248,313	95,530	26,505	-	122,035	93,881	32,397	-	126,278	49.15%
Current Year Budget	189,411	51,030	-	240,441	95,530	19,698	-	115,228	93,881	31,332	-	125,213	
Agency Specific Budget	154,163	50,430		204,593	76,890	19,198		96,088	77,273	31,232	-	108,505	
Special Purpose Funds	18,700	600		19,300	10,639	500		11,139	8,061	100	-	8,161	
Automatic Appropriation	16,548			16,548	8,001			8,001	8,547	-	-	8,547	
Continuing Appropriation	-	7,872	-	7,872	-	6,807	-	6,807	-	1,065	-	1,065	
Unobligated Allotment as of 12/31/11		7,872		7,872		6,807		6,807	-	1,065	-	1,065	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Central Luzon State University	304,757	37,490	-	342,247	164,763	21,443	-	186,206	139,994	16,047	-	156,041	54.41%
Current Year Budget	304,757	37,490	-	342,247	164,763	21,443	-	186,206	139,994	16,047	-	156,041	
Agency Specific Budget	244,841	33,390		278,231	145,211	16,963		162,174	99,630	16,427	-	116,057	
Special Purpose Funds	33,932	4,100		38,032	6,210	4,480		10,690	27,722	(380)	-	27,342	
Automatic Appropriation	25,984			25,984	13,342			13,342	12,642	-	-	12,642	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/11				-				-	-	-	-	-	
Allotment Releases in FY 2012				-				-	-	-	-	-	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
FY 2012
(In Thousand Pesos)

Particulars	AS OF JUNE												UTILIZATION RATE (%)
	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Don Honorio Ventura Technological State Unive	106,714	16,324	-	123,038	52,443	12,305	-	64,748	54,271	4,019	-	58,290	52.62%
Current Year Budget	106,714	15,394	-	122,108	52,443	11,725	-	64,168	54,271	3,669	-	57,940	
Agency Specific Budget	80,806	12,794		93,600	42,595	9,225		51,820	38,211	3,569	-	41,780	
Special Purpose Funds	16,782	2,600		19,382	5,492	2,500		7,992	11,290	100	-	11,390	
Automatic Appropriation	9,126			9,126	4,356			4,356	4,770	-	-	4,770	
Continuing Appropriation	-	930	-	930	-	580	-	580	-	350	-	350	
Unobligated Allotment as of 12/31/11		930		930		580		580	-	350	-	350	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Nueva Ecija University of Science and Technolo	178,011	30,649	-	208,660	98,319	13,080	-	111,399	79,692	17,569	-	97,261	53.39%
Current Year Budget	178,011	26,676	-	204,687	98,319	9,558	-	107,877	79,692	17,118	-	96,810	
Agency Specific Budget	137,061	26,076		163,137	85,880	9,058		94,938	51,181	17,018	-	68,199	
Special Purpose Funds	25,507	600		26,107	11,449	500		11,949	14,058	100	-	14,158	
Automatic Appropriation	15,443			15,443	990			990	14,453	-	-	14,453	
Continuing Appropriation	-	3,973	-	3,973	-	3,522	-	3,522	-	451	-	451	
Unobligated Allotment as of 12/31/11		3,973		3,973		3,522		3,522	-	451	-	451	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Pampanga Agricultural College	103,766	10,055	500	114,321	60,239	6,214	600	67,053	43,527	3,841	(100)	47,268	58.65%
Current Year Budget	103,766	10,055	-	113,821	60,239	6,214	-	66,453	43,527	3,841	-	47,368	
Agency Specific Budget	83,821	9,855	-	93,676	54,144	4,367		58,511	29,677	5,488	-	35,165	
Special Purpose Funds	11,274	200	-	11,474	1,783	1,847		3,630	9,491	(1,647)	-	7,844	
Automatic Appropriation	8,671			8,671	4,312			4,312	4,359	-	-	4,359	
Continuing Appropriation	-	-	500	500	-	-	600	600	-	-	(100)	(100)	
Unobligated Allotment as of 12/31/11				-			100	100	-	-	(100)	(100)	
Allotment Releases in FY 2012			500	500			500	500	-	-	-	-	
Philippine Merchant Marine Academy	65,632	38,571	-	104,203	31,756	27,370	-	59,126	33,876	11,201	-	45,077	56.74%
Current Year Budget	65,632	38,571	-	104,203	31,756	27,370	-	59,126	33,876	11,201	-	45,077	
Agency Specific Budget	54,951	38,571		93,522	26,082	27,370		53,452	28,869	11,201	-	40,070	
Special Purpose Funds	5,335			5,335	3,480			3,480	1,855	-	-	1,855	
Automatic Appropriation	5,346			5,346	2,194			2,194	3,152	-	-	3,152	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/11				-				-	-	-	-	-	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Ramon Magsaysay Technological University	102,660	16,557	-	119,217	52,143	11,932	-	64,075	50,517	4,625	-	55,142	53.75%
Current Year Budget	102,660	15,991	-	118,651	52,143	10,782	-	62,925	50,517	5,209	-	55,726	
Agency Specific Budget	81,162	13,891	-	95,053	45,048	8,782		53,830	36,114	5,109	-	41,223	
Special Purpose Funds	12,943	2,100	-	15,043	3,072	2,000		5,072	9,871	100	-	9,971	
Automatic Appropriation	8,555			8,555	4,023			4,023	4,532	-	-	4,532	
Continuing Appropriation	-	566	-	566	-	1,150	-	1,150	-	(584)	-	(584)	
Unobligated Allotment as of 12/31/11		566		566		1,150		1,150	-	(584)	-	(584)	
Allotment Releases in FY 2012				-				-	-	-	-	-	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
FY 2012
(In Thousand Pesos)

Particulars	AS OF JUNE												UTILIZATION RATE (%)
	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Tarlac College of Agriculture	101,938	12,482	-	114,420	54,442	7,269	-	61,711	47,496	5,213	-	52,709	53.93%
Current Year Budget	101,938	8,773	-	110,711	54,442	3,589	-	58,031	47,496	5,184	-	52,680	
Agency Specific Budget	80,142	8,773		88,915	45,045	3,589		48,634	35,097	5,184	-	40,281	
Special Purpose Funds	13,077			13,077	5,110			5,110	7,967	-	-	7,967	
Automatic Appropriation	8,719			8,719	4,287			4,287	4,432	-	-	4,432	
Continuing Appropriation	-	3,709	-	3,709	-	3,680	-	3,680	-	29	-	29	
Unobligated Allotment as of 12/31/11		29		29				-	-	29	-	29	
Allotment Releases in FY 2012		3,680		3,680		3,680		3,680	-	-	-	-	
Tarlac State University	138,719	25,768	-	164,487	72,235	9,261	-	81,496	66,484	16,507	-	82,991	49.55%
Current Year Budget	138,719	19,298	-	158,017	72,235	9,261	-	81,496	66,484	10,037	-	76,521	
Agency Specific Budget	112,228	19,198		131,426	66,227	9,261		75,488	46,001	9,937	-	55,938	
Special Purpose Funds	14,499	100		14,599				-	14,499	100	-	14,599	
Automatic Appropriation	11,992			11,992	6,008			6,008	5,984	-	-	5,984	
Continuing Appropriation	-	6,470	-	6,470	-	-	-	-	-	6,470	-	6,470	
Unobligated Allotment as of 12/31/11		450		450				-	-	450	-	450	
Allotment Releases in FY 2012		6,020		6,020				-	-	6,020	-	6,020	
Region IV-A	903,485	196,128	-	1,099,613	466,293	99,476	-	565,769	437,192	96,652	-	533,844	51.45%
Current Year Budget	903,485	182,380	-	1,085,865	466,293	91,126	-	557,419	437,192	91,254	-	528,446	
Agency Specific Budget	743,478	176,580	-	920,058	412,978	91,126	-	504,104	330,500	85,454	-	415,954	
Special Purpose Funds	82,916	5,800	-	88,716	15,591	-	-	15,591	67,325	5,800	-	73,125	
Automatic Appropriation	77,091	-	-	77,091	37,724	-	-	37,724	39,367	-	-	39,367	
Continuing Appropriation	-	13,748	-	13,748	-	8,350	-	8,350	-	5,398	-	5,398	
Unobligated Allotment as of 12/31/11	-	13,748	-	13,748	-	8,350	-	8,350	-	5,398	-	5,398	
Allotment Releases in FY 2012	-	-	-	-	-	-	-	-	-	-	-	-	
Batangas State University	191,990	58,353	-	250,343	97,530	31,850	-	129,380	94,460	26,503	-	120,963	51.68%
Current Year Budget	191,990	56,127	-	248,117	97,530	30,050	-	127,580	94,460	26,077	-	120,537	
Agency Specific Budget	159,276	51,127		210,403	89,045	30,050		119,095	70,231	21,077	-	91,308	
Special Purpose Funds	16,184	5,000		21,184	49			49	16,135	5,000	-	21,135	
Automatic Appropriation	16,530			16,530	8,436			8,436	8,094	-	-	8,094	
Continuing Appropriation	-	2,226	-	2,226	-	1,800	-	1,800	-	426	-	426	
Unobligated Allotment as of 12/31/11		2,226		2,226		1,800		1,800	-	426	-	426	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Cavite State University	177,887	40,030	-	217,917	93,563	22,435	-	115,998	84,324	17,595	-	101,919	53.23%
Current Year Budget	177,887	36,225	-	214,112	93,563	22,435	-	115,998	84,324	13,790	-	98,114	
Agency Specific Budget	146,386	35,725		182,111	75,362	22,435		97,797	71,024	13,290	-	84,314	
Special Purpose Funds	16,323	500		16,823	11,026			11,026	5,297	500	-	5,797	
Automatic Appropriation	15,178			15,178	7,175			7,175	8,003	-	-	8,003	
Continuing Appropriation	-	3,805	-	3,805	-	-	-	-	-	3,805	-	3,805	
Unobligated Allotment as of 12/31/11		3,805		3,805				-	-	3,805	-	3,805	
Allotment Releases in FY 2012				-				-	-	-	-	-	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
FY 2012
(In Thousand Pesos)

Particulars	AS OF JUNE												UTILIZATION RATE (%)
	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Laguna State Polytechnic University (Laguna S	162,220	29,370	-	191,590	82,842	10,277	-	93,119	79,378	19,093	-	98,471	48.60%
Current Year Budget	162,220	24,606	-	186,826	82,842	6,677	-	89,519	79,378	17,929	-	97,307	
Agency Specific Budget	130,513	24,506		155,019	75,966	6,677		82,643	54,547	17,829	-	72,376	
Special Purpose Funds	18,411	100		18,511				-	18,411	100	-	18,511	
Automatic Appropriation	13,296			13,296	6,876			6,876	6,420	-	-	6,420	
Continuing Appropriation	-	4,764	-	4,764	-	3,600	-	3,600	-	1,164	-	1,164	
Unobligated Allotment as of 12/31/11		4,764		4,764		3,600		3,600	-	1,164	-	1,164	
Allotment Releases in FY 2012			-	-				-	-	-	-	-	
Southern Luzon State University (Southern	130,404	35,632	-	166,036	67,189	19,781	-	86,970	63,215	15,851	-	79,066	52.38%
Current Year Budget	130,404	33,329	-	163,733	67,189	17,481	-	84,670	63,215	15,848	-	79,063	
Agency Specific Budget	107,330	33,179		140,509	58,344	17,481		75,825	48,986	15,698	-	64,684	
Special Purpose Funds	11,768	150		11,918	4,516			4,516	7,252	150	-	7,402	
Automatic Appropriation	11,306			11,306	4,329			4,329	6,977	-	-	6,977	
Continuing Appropriation	-	2,303	-	2,303	-	2,300	-	2,300	-	3	-	3	
Unobligated Allotment as of 12/31/11		2,303		2,303		2,300		2,300	-	3	-	3	
Allotment Releases in FY 2012				-				-	-	-	-	-	
University of Rizal System	240,984	32,743	-	273,727	125,169	15,133	-	140,302	115,815	17,610	-	133,425	51.26%
Current Year Budget	240,984	32,093	-	273,077	125,169	14,483	-	139,652	115,815	17,610	-	133,425	
Agency Specific Budget	199,973	32,043		232,016	114,261	14,483		128,744	85,712	17,560	-	103,272	
Special Purpose Funds	20,230	50		20,280				-	20,230	50	-	20,280	
Automatic Appropriation	20,781			20,781	10,908			10,908	9,873	-	-	9,873	
Continuing Appropriation	-	650	-	650	-	650	-	650	-	-	-	-	
Unobligated Allotment as of 12/31/11		650		650		650		650	-	-	-	-	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Region IV-B	615,686	120,328	-	736,014	327,084	62,223	-	389,307	288,602	58,105	-	346,707	52.89%
Current Year Budget	615,686	91,464	-	707,150	327,084	40,304	-	367,388	288,602	51,160	-	339,762	
Agency Specific Budget	500,447	79,264	-	579,711	266,498	40,254	-	306,752	233,949	39,010	-	272,959	
Special Purpose Funds	62,921	12,200	-	75,121	35,251	50	-	35,301	27,670	12,150	-	39,820	
Automatic Appropriation	52,318	-	-	52,318	25,335	-	-	25,335	26,983	-	-	26,983	
Continuing Appropriation	-	28,864	-	28,864	-	21,919	-	21,919	-	6,945	-	6,945	
Unobligated Allotment as of 12/31/11	-	21,864	-	21,864	-	11,419	-	11,419	-	10,445	-	10,445	
Allotment Releases in FY 2012	-	7,000	-	7,000	-	10,500	-	10,500	-	(3,500)	-	(3,500)	
Marinduque State College	58,882	21,093	-	79,975	30,093	17,250	-	47,343	28,789	3,843	-	32,632	59.20%
Current Year Budget	58,882	16,113	-	74,995	30,093	6,400	-	36,493	28,789	9,713	-	38,502	
Agency Specific Budget	48,768	10,513		59,281	25,321	6,400		31,721	23,447	4,113	-	27,560	
Special Purpose Funds	5,040	5,600		10,640	2,263			2,263	2,777	5,600	-	8,377	
Automatic Appropriation	5,074			5,074	2,509			2,509	2,565	-	-	2,565	
Continuing Appropriation	-	4,980	-	4,980	-	10,850	-	10,850	-	(5,870)	-	(5,870)	
Unobligated Allotment as of 12/31/11		4,980		4,980		5,350		5,350	-	(370)	-	(370)	
Allotment Releases in FY 2012				-		5,500		5,500	-	(5,500)	-	(5,500)	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
FY 2012
(In Thousand Pesos)

Particulars	AS OF JUNE												UTILIZATION RATE (%)
	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Mindoro State College of Agriculture and Techn	77,044	7,716	-	84,760	40,092	3,713	-	43,805	36,952	4,003	-	40,955	51.68%
Current Year Budget	77,044	7,126	-	84,170	40,092	3,263	-	43,355	36,952	3,863	-	40,815	
Agency Specific Budget	61,108	7,026	-	68,134	34,270	3,263		37,533	26,838	3,763	-	30,601	
Special Purpose Funds	9,369	100		9,469	2,628			2,628	6,741	100	-	6,841	
Automatic Appropriation	6,567			6,567	3,194			3,194	3,373	-	-	3,373	
Continuing Appropriation	-	590	-	590	-	450	-	450	-	140	-	140	
Unobligated Allotment as of 12/31/11		590		590		450		450	-	140	-	140	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Occidental Mindoro State College (Occidental M	98,810	11,082	-	109,892	54,181	6,288	-	60,469	44,629	4,794	-	49,423	55.03%
Current Year Budget	98,810	9,668	-	108,478	54,181	6,288	-	60,469	44,629	3,380	-	48,009	
Agency Specific Budget	78,738	9,668		88,406	42,958	6,288		49,246	35,780	3,380	-	39,160	
Special Purpose Funds	11,840			11,840	7,083			7,083	4,757	-	-	4,757	
Automatic Appropriation	8,232			8,232	4,140			4,140	4,092	-	-	4,092	
Continuing Appropriation	-	1,414	-	1,414	-	-	-	-	-	1,414	-	1,414	
Unobligated Allotment as of 12/31/11		1,414		1,414				-	-	1,414	-	1,414	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Palawan State University	167,573	52,051	-	219,624	92,211	22,767	-	114,978	75,362	29,284	-	104,646	52.35%
Current Year Budget	167,573	35,788	-	203,361	92,211	13,650	-	105,861	75,362	22,138	-	97,500	
Agency Specific Budget	137,547	30,388		167,935	75,974	13,600		89,574	61,573	16,788	-	78,361	
Special Purpose Funds	15,688	5,400		21,088	9,044	50		9,094	6,644	5,350	-	11,994	
Automatic Appropriation	14,338			14,338	7,193			7,193	7,145	-	-	7,145	
Continuing Appropriation	-	16,263	-	16,263	-	9,117	-	9,117	-	7,146	-	7,146	
Unobligated Allotment as of 12/31/11		11,263		11,263		4,117		4,117	-	7,146	-	7,146	
Allotment Releases in FY 2012		5,000		5,000		5,000		5,000	-	-	-	-	
Romblon State University (Romblon State Colle	107,665	11,065	-	118,730	57,538	4,696	-	62,234	50,127	6,369	-	56,496	52.42%
Current Year Budget	107,665	9,598	-	117,263	57,538	4,696	-	62,234	50,127	4,902	-	55,029	
Agency Specific Budget	89,794	9,398		99,192	47,754	4,696		52,450	42,040	4,702	-	46,742	
Special Purpose Funds	8,708	200		8,908	5,106			5,106	3,602	200	-	3,802	
Automatic Appropriation	9,163			9,163	4,678			4,678	4,485	-	-	4,485	
Continuing Appropriation	-	1,467	-	1,467	-	-	-	-	-	1,467	-	1,467	
Unobligated Allotment as of 12/31/11		1,467		1,467				-	-	1,467	-	1,467	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Western Philippines University (State Polytechnic)	105,712	17,321	-	123,033	52,969	7,509	-	60,478	52,743	9,812	-	62,555	49.16%
Current Year Budget	105,712	13,171	-	118,883	52,969	6,007	-	58,976	52,743	7,164	-	59,907	
Agency Specific Budget	84,492	12,271		96,763	40,221	6,007		46,228	44,271	6,264	-	50,535	
Special Purpose Funds	12,276	900		13,176	9,127			9,127	3,149	900	-	4,049	
Automatic Appropriation	8,944			8,944	3,621			3,621	5,323	-	-	5,323	
Continuing Appropriation	-	4,150	-	4,150	-	1,502	-	1,502	-	2,648	-	2,648	
Unobligated Allotment as of 12/31/11		2,150		2,150		1,502		1,502	-	648	-	648	
Allotment Releases in FY 2012		2,000		2,000				-	-	2,000	-	2,000	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
FY 2012
(In Thousand Pesos)

Particulars	AS OF JUNE												UTILIZATION RATE (%)
	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Region V	1,175,337	225,984	904	1,402,225	604,223	122,332	3	726,558	571,114	103,652	901	675,667	51.81%
Current Year Budget	1,175,337	203,719	-	1,379,056	604,223	105,822	-	710,045	571,114	97,897	-	669,011	
Agency Specific Budget	898,941	181,244	-	1,080,185	516,135	104,019	-	620,154	382,806	77,225	-	460,031	
Special Purpose Funds	176,657	22,475	-	199,132	45,801	1,803	-	47,604	130,856	20,672	-	151,528	
Automatic Appropriation	99,739	-	-	99,739	42,287	-	-	42,287	57,452	-	-	57,452	
Continuing Appropriation	-	22,265	904	23,169	-	16,510	3	16,513	-	5,755	901	6,656	
Unobligated Allotment as of 12/31/11	-	22,265	904	23,169	-	16,510	3	16,513	-	5,755	901	6,656	
Allotment Releases in FY 2012	-	-	-	-	-	-	-	-	-	-	-	-	
Bicol University	408,445	83,013	904	492,362	201,883	38,508	-	240,391	206,562	44,505	904	251,971	48.82%
Current Year Budget	408,445	76,461	-	484,906	201,883	36,893	-	238,776	206,562	39,568	-	246,130	
Agency Specific Budget	285,759	74,761	-	360,520	166,099	36,893	-	202,992	119,660	37,868	-	157,528	
Special Purpose Funds	87,379	1,700	-	89,079	19,230	-	-	19,230	68,149	1,700	-	69,849	
Automatic Appropriation	35,307	-	-	35,307	16,554	-	-	16,554	18,753	-	-	18,753	
Continuing Appropriation	-	6,552	904	7,456	-	1,615	-	1,615	-	4,937	904	5,841	
Unobligated Allotment as of 12/31/11	-	6,552	904	7,456	-	1,615	-	1,615	-	4,937	904	5,841	
Allotment Releases in FY 2012	-	-	-	-	-	-	-	-	-	-	-	-	
Camarines Norte State College	127,217	24,671	-	151,888	62,048	10,497	-	72,545	65,169	14,174	-	79,343	47.76%
Current Year Budget	127,217	15,172	-	142,389	62,048	5,291	-	67,339	65,169	9,881	-	75,050	
Agency Specific Budget	87,387	9,672	-	97,059	55,388	5,291	-	60,679	31,999	4,381	-	36,380	
Special Purpose Funds	28,901	5,500	-	34,401	2,898	-	-	2,898	26,003	5,500	-	31,503	
Automatic Appropriation	10,929	-	-	10,929	3,762	-	-	3,762	7,167	-	-	7,167	
Continuing Appropriation	-	9,499	-	9,499	-	5,206	-	5,206	-	4,293	-	4,293	
Unobligated Allotment as of 12/31/11	-	9,299	-	9,299	-	5,206	-	5,206	-	4,093	-	4,093	
Allotment Releases in FY 2012	-	200	-	200	-	-	-	-	-	200	-	200	
Camarines Sur Polytechnic Colleges	87,372	29,877	-	117,249	44,138	17,665	-	61,803	43,234	12,212	-	55,446	52.71%
Current Year Budget	87,372	29,263	-	116,635	44,138	17,665	-	61,803	43,234	11,598	-	54,832	
Agency Specific Budget	72,577	27,763	-	100,340	36,481	15,862	-	52,343	36,096	11,901	-	47,997	
Special Purpose Funds	7,275	1,500	-	8,775	3,585	1,803	-	5,388	3,690	(303)	-	3,387	
Automatic Appropriation	7,520	-	-	7,520	4,072	-	-	4,072	3,448	-	-	3,448	
Continuing Appropriation	-	614	-	614	-	-	-	-	-	614	-	614	
Unobligated Allotment as of 12/31/11	-	814	-	814	-	-	-	-	-	814	-	814	
Allotment Releases in FY 2012	-	(200)	-	(200)	-	-	-	-	-	(200)	-	(200)	
Catanduanes State Colleges	145,217	25,945	-	171,162	81,485	21,122	-	102,607	63,732	4,823	-	68,555	59.95%
Current Year Budget	145,217	25,945	-	171,162	81,485	16,746	-	98,231	63,732	9,199	-	72,931	
Agency Specific Budget	117,801	21,445	-	139,246	69,609	16,746	-	86,355	48,192	4,699	-	52,891	
Special Purpose Funds	15,221	4,500	-	19,721	11,876	-	-	11,876	3,345	4,500	-	7,845	
Automatic Appropriation	12,195	-	-	12,195	-	-	-	-	12,195	-	-	12,195	
Continuing Appropriation	-	-	-	-	-	4,376	-	4,376	-	(4,376)	-	(4,376)	
Unobligated Allotment as of 12/31/11	-	-	-	-	-	4,376	-	4,376	-	(4,376)	-	(4,376)	
Allotment Releases in FY 2012	-	-	-	-	-	-	-	-	-	-	-	-	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
FY 2012
(In Thousand Pesos)

Particulars	AS OF JUNE												UTILIZATION RATE (%)
	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Central Bicol State University of Agriculture (Cebu)	169,433	16,584	-	186,017	84,329	8,680	-	93,009	85,104	7,904	-	93,008	50.00%
Current Year Budget	169,433	16,584	-	186,017	84,329	8,680	-	93,009	85,104	7,904	-	93,008	
Agency Specific Budget	142,252	16,509		158,761	77,087	8,680		85,767	65,165	7,829	-	72,994	
Special Purpose Funds	13,663	75		13,738	456			456	13,207	75	-	13,282	
Automatic Appropriation	13,518			13,518	6,786			6,786	6,732	-	-	6,732	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/11				-				-	-	-	-	-	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Dr. Emilio B. Espinosa, Sr. Memorial State College	37,228	5,722	-	42,950	19,951	2,566	-	22,517	17,277	3,156	-	20,433	52.43%
Current Year Budget	37,228	5,222	-	42,450	19,951	2,366	-	22,317	17,277	2,856	-	20,133	
Agency Specific Budget	31,095	5,222		36,317	14,980	2,366		17,346	16,115	2,856	-	18,971	
Special Purpose Funds	2,990			2,990	3,304			3,304	(314)	-	-	(314)	
Automatic Appropriation	3,143			3,143	1,667			1,667	1,476	-	-	1,476	
Continuing Appropriation	-	500	-	500	-	200	-	200	-	300	-	300	
Unobligated Allotment as of 12/31/11		500		500		200		200	-	300	-	300	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Partido State University	98,489	20,509	-	118,998	53,215	10,368	3	63,586	45,274	10,141	(3)	55,412	53.43%
Current Year Budget	98,489	15,509	-	113,998	53,215	5,255	-	58,470	45,274	10,254	-	55,528	
Agency Specific Budget	82,039	10,409		92,448	48,007	5,255		53,262	34,032	5,154	-	39,186	
Special Purpose Funds	8,031	5,100		13,131				-	8,031	5,100	-	13,131	
Automatic Appropriation	8,419			8,419	5,208			5,208	3,211	-	-	3,211	
Continuing Appropriation	-	5,000	-	5,000	-	5,113	3	5,116	-	(113)	(3)	(116)	
Unobligated Allotment as of 12/31/11		5,000		5,000		5,113	3	5,116	-	(113)	(3)	(116)	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Sorsogon State College	101,936	19,663	-	121,599	57,174	12,926	-	70,100	44,762	6,737	-	51,499	57.65%
Current Year Budget	101,936	19,563	-	121,499	57,174	12,926	-	70,100	44,762	6,637	-	51,399	
Agency Specific Budget	80,031	15,463		95,494	48,484	12,926		61,410	31,547	2,537	-	34,084	
Special Purpose Funds	13,197	4,100		17,297	4,452			4,452	8,745	4,100	-	12,845	
Automatic Appropriation	8,708			8,708	4,238			4,238	4,470	-	-	4,470	
Continuing Appropriation	-	100	-	100	-	-	-	-	-	100	-	100	
Unobligated Allotment as of 12/31/11		100		100				-	-	100	-	100	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Region VI	1,484,957	207,876	-	1,692,833	828,933	92,865	-	921,798	656,024	115,011	-	771,035	54.45%
Current Year Budget	1,484,957	193,568	-	1,678,525	828,933	84,967	-	913,900	656,024	108,601	-	764,625	
Agency Specific Budget	1,300,348	187,068	-	1,487,416	695,260	84,717	-	779,977	605,088	102,351	-	707,439	
Special Purpose Funds	59,146	6,500	-	65,646	63,557	250	-	63,807	(4,411)	6,250	-	1,839	
Automatic Appropriation	125,463	-	-	125,463	70,116	-	-	70,116	55,347	-	-	55,347	
Continuing Appropriation	-	14,308	-	14,308	-	7,898	-	7,898	-	6,410	-	6,410	
Unobligated Allotment as of 12/31/11	-	12,008	-	12,008	-	7,568	-	7,568	-	4,440	-	4,440	
Allotment Releases in FY 2012	-	2,300	-	2,300	-	330	-	330	-	1,970	-	1,970	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
FY 2012
(In Thousand Pesos)

Particulars	AS OF JUNE												UTILIZATION RATE (%)
	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Aklan State University	140,340	19,711	-	160,051	81,171	8,104	-	89,275	59,169	11,607	-	70,776	55.78%
Current Year Budget	140,340	15,902	-	156,242	81,171	8,104	-	89,275	59,169	7,798	-	66,967	
Agency Specific Budget	127,977	15,802		143,779	65,113	8,104		73,217	62,864	7,698	-	70,562	
Special Purpose Funds	671	100		771	9,185			9,185	(8,514)	100	-	(8,414)	
Automatic Appropriation	11,692			11,692	6,873			6,873	4,819	-	-	4,819	
Continuing Appropriation	-	3,809	-	3,809	-	-	-	-	-	3,809	-	3,809	
Unobligated Allotment as of 12/31/11		3,809		3,809				-	-	3,809	-	3,809	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Capiz State University (Panay State Polytechnic)	252,863	24,076	-	276,939	142,982	16,000	-	158,982	109,881	8,076	-	117,957	57.41%
Current Year Budget	252,863	22,716	-	275,579	142,982	15,700	-	158,682	109,881	7,016	-	116,897	
Agency Specific Budget	219,479	22,716		242,195	122,799	15,700		138,499	96,680	7,016	-	103,696	
Special Purpose Funds	11,738			11,738	8,271			8,271	3,467	-	-	3,467	
Automatic Appropriation	21,646			21,646	11,912			11,912	9,734	-	-	9,734	
Continuing Appropriation	-	1,360	-	1,360	-	300	-	300	-	1,060	-	1,060	
Unobligated Allotment as of 12/31/11		1,360		1,360		300		300	-	1,060	-	1,060	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Carlos C. Hilado Memorial State College	105,103	16,637	-	121,740	54,557	7,330	-	61,887	50,546	9,307	-	59,853	50.84%
Current Year Budget	105,103	15,037	-	120,140	54,557	7,330	-	61,887	50,546	7,707	-	58,253	
Agency Specific Budget	84,225	14,937		99,162	38,585	7,330		45,915	45,640	7,607	-	53,247	
Special Purpose Funds	11,913	100		12,013	11,007			11,007	906	100	-	1,006	
Automatic Appropriation	8,965			8,965	4,965			4,965	4,000	-	-	4,000	
Continuing Appropriation	-	1,600	-	1,600	-	-	-	-	-	1,600	-	1,600	
Unobligated Allotment as of 12/31/11		1,600		1,600				-	-	1,600	-	1,600	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Guimaras State College	26,762	2,565	-	29,327	15,886	840	-	16,726	10,876	1,725	-	12,601	57.03%
Current Year Budget	26,762	2,565	-	29,327	15,886	840	-	16,726	10,876	1,725	-	12,601	
Agency Specific Budget	22,502	2,515		25,017	14,322	840		15,162	8,180	1,675	-	9,855	
Special Purpose Funds	2,001	50		2,051	168			168	1,833	50	-	1,883	
Automatic Appropriation	2,259			2,259	1,396			1,396	863	-	-	863	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/11				-				-	-	-	-	-	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Iloilo State College of Fisheries	128,487	9,754	-	138,241	69,873	5,529	-	75,402	58,614	4,225	-	62,839	54.54%
Current Year Budget	128,487	9,754	-	138,241	69,873	3,336	-	73,209	58,614	6,418	-	65,032	
Agency Specific Budget	117,236	9,754		126,990	59,841	3,336		63,177	57,395	6,418	-	63,813	
Special Purpose Funds	360			360	4,272			4,272	(3,912)	-	-	(3,912)	
Automatic Appropriation	10,891			10,891	5,760			5,760	5,131	-	-	5,131	
Continuing Appropriation	-	-	-	-	-	2,193	-	2,193	-	(2,193)	-	(2,193)	
Unobligated Allotment as of 12/31/11				-		2,193		2,193	-	(2,193)	-	(2,193)	
Allotment Releases in FY 2012				-				-	-	-	-	-	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
FY 2012
(In Thousand Pesos)

Particulars	AS OF JUNE												UTILIZATION RATE (%)
	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Negros State College of Agriculture	34,797	12,450	-	47,247	19,043	5,148	-	24,191	15,754	7,302	-	23,056	51.20%
Current Year Budget	34,797	10,450	-	45,247	19,043	4,848	-	23,891	15,754	5,602	-	21,356	
Agency Specific Budget	30,919	8,150		39,069	15,410	4,848		20,258	15,509	3,302	-	18,811	
Special Purpose Funds	935	2,300		3,235	2,009			2,009	(1,074)	2,300	-	1,226	
Automatic Appropriation	2,943			2,943	1,624			1,624	1,319	-	-	1,319	
Continuing Appropriation	-	2,000	-	2,000	-	300	-	300	-	1,700	-	1,700	
Unobligated Allotment as of 12/31/11		2,000		2,000		300		300	-	1,700	-	1,700	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Northern Iloilo Polytechnic State College	160,571	16,530	-	177,101	93,163	9,648	-	102,811	67,408	6,882	-	74,290	58.05%
Current Year Budget	160,571	16,272	-	176,843	93,163	9,548	-	102,711	67,408	6,724	-	74,132	
Agency Specific Budget	142,906	16,172		159,078	80,257	9,548		89,805	62,649	6,624	-	69,273	
Special Purpose Funds	4,237	100		4,337	5,219			5,219	(982)	100	-	(882)	
Automatic Appropriation	13,428			13,428	7,687			7,687	5,741	-	-	5,741	
Continuing Appropriation	-	258	-	258	-	100	-	100	-	158	-	158	
Unobligated Allotment as of 12/31/11		258		258		100		100	-	158	-	158	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Northern Negros State College of Science and Technology	23,980	6,358	-	30,338	14,136	1,257	-	15,393	9,844	5,101	-	14,945	50.74%
Current Year Budget	23,980	4,358	-	28,338	14,136	1,257	-	15,393	9,844	3,101	-	12,945	
Agency Specific Budget	21,674	4,358		26,032	12,525	1,257	-	13,782	9,149	3,101	-	12,250	
Special Purpose Funds	292			292	393		-	393	(101)	-	-	(101)	
Automatic Appropriation	2,014			2,014	1,218		-	1,218	796	-	-	796	
Continuing Appropriation	-	2,000	-	2,000	-	-	-	-	-	2,000	-	2,000	
Unobligated Allotment as of 12/31/11				-				-	-	-	-	-	
Allotment Releases in FY 2012		2,000		2,000				-	-	2,000	-	2,000	
University of Antique	88,023	14,872	-	102,895	44,627	6,026	-	50,653	43,396	8,846	-	52,242	49.23%
Current Year Budget	88,023	14,420	-	102,443	44,627	6,026	-	50,653	43,396	8,394	-	51,790	
Agency Specific Budget	80,243	13,920		94,163	36,979	6,026		43,005	43,264	7,894	-	51,158	
Special Purpose Funds	416	500		916	3,901			3,901	(3,485)	500	-	(2,985)	
Automatic Appropriation	7,364			7,364	3,747			3,747	3,617	-	-	3,617	
Continuing Appropriation	-	452	-	452	-	-	-	-	-	452	-	452	
Unobligated Allotment as of 12/31/11		452		452				-	-	452	-	452	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Western Visayas College of Science and Technology	175,024	29,480	-	204,504	98,479	11,533	-	110,012	76,545	17,947	-	94,492	53.79%
Current Year Budget	175,024	26,951	-	201,975	98,479	11,533	-	110,012	76,545	15,418	-	91,963	
Agency Specific Budget	152,643	26,951		179,594	81,880	11,533		93,413	70,763	15,418	-	86,181	
Special Purpose Funds	7,437			7,437	8,166			8,166	(729)	-	-	(729)	
Automatic Appropriation	14,944			14,944	8,433			8,433	6,511	-	-	6,511	
Continuing Appropriation	-	2,529	-	2,529	-	-	-	-	-	2,529	-	2,529	
Unobligated Allotment as of 12/31/11		2,529		2,529				-	-	2,529	-	2,529	
Allotment Releases in FY 2012				-				-	-	-	-	-	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
FY 2012
(In Thousand Pesos)

Particulars	AS OF JUNE												UTILIZATION RATE (%)
	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
West Visayas State University	349,007	55,443	-	404,450	195,016	21,450	-	216,466	153,991	33,993	-	187,984	53.52%
Current Year Budget	349,007	55,143	-	404,150	195,016	16,445	-	211,461	153,991	38,698	-	192,689	
Agency Specific Budget	300,544	51,793		352,337	167,549	16,195		183,744	132,995	35,598	-	168,593	
Special Purpose Funds	19,146	3,350		22,496	10,966	250		11,216	8,180	3,100	-	11,280	
Automatic Appropriation	29,317			29,317	16,501			16,501	12,816	-	-	12,816	
Continuing Appropriation	-	300	-	300	-	5,005	-	5,005	-	(4,705)	-	(4,705)	
Unobligated Allotment as of 12/31/11				-		4,675		4,675	-	(4,675)	-	(4,675)	
Allotment Releases in FY 2012		300		300		330		330	-	(30)	-	(30)	
Region VII	652,453	213,641	10,000	876,094	333,364	63,356	-	396,720	319,089	150,285	10,000	479,374	45.28%
Current Year Budget	652,453	148,360	-	800,813	332,551	51,399	-	383,950	319,902	96,961	-	416,863	
Agency Specific Budget	513,641	140,660	-	654,301	332,021	44,974	-	376,995	181,620	95,686	-	277,306	
Special Purpose Funds	83,158	7,700	-	90,858	530	6,425	-	6,955	82,628	1,275	-	83,903	
Automatic Appropriation	55,654	-	-	55,654	-	-	-	-	55,654	-	-	55,654	
Continuing Appropriation	-	65,281	10,000	75,281	813	11,957	-	12,770	(813)	53,324	10,000	62,511	
Unobligated Allotment as of 12/31/11	-	65,281	10,000	75,281	-	11,957	-	11,957	-	53,324	10,000	63,324	
Allotment Releases in FY 2012	-	-	-	-	813	-	-	813	(813)	-	-	(813)	
Bohol Island State University (Central Visayas S	125,514	36,601	-	162,115	61,420	7,348	-	68,768	64,094	29,253	-	93,347	42.42%
Current Year Budget	125,514	24,606	-	150,120	61,420	7,166	-	68,586	64,094	17,440	-	81,534	
Agency Specific Budget	95,765	24,606		120,371	61,420	7,166		68,586	34,345	17,440	-	51,785	
Special Purpose Funds	19,175			19,175				-	19,175	-	-	19,175	
Automatic Appropriation	10,574			10,574				-	10,574	-	-	10,574	
Continuing Appropriation	-	11,995	-	11,995	-	182	-	182	-	11,813	-	11,813	
Unobligated Allotment as of 12/31/11		11,995		11,995		182		182	-	11,813	-	11,813	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Cebu Normal University	73,242	57,357	-	130,599	36,593	18,033	-	54,626	36,649	39,324	-	75,973	41.83%
Current Year Budget	73,242	35,632	-	108,874	36,593	12,006	-	48,599	36,649	23,626	-	60,275	
Agency Specific Budget	61,914	35,632		97,546	36,593	12,006		48,599	25,321	23,626	-	48,947	
Special Purpose Funds	5,461			5,461				-	5,461	-	-	5,461	
Automatic Appropriation	5,867			5,867				-	5,867	-	-	5,867	
Continuing Appropriation	-	21,725	-	21,725	-	6,027	-	6,027	-	15,698	-	15,698	
Unobligated Allotment as of 12/31/11		21,725		21,725		6,027		6,027	-	15,698	-	15,698	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Cebu Technological University (Cebu State Col	273,381	43,285	10,000	326,666	148,925	15,786	-	164,711	124,456	27,499	10,000	161,955	50.42%
Current Year Budget	273,381	38,810	-	312,191	148,925	14,761	-	163,686	124,456	24,049	-	148,505	
Agency Specific Budget	209,457	37,310		246,767	148,480	14,761		163,241	60,977	22,549	-	83,526	
Special Purpose Funds	40,408	1,500		41,908	445			445	39,963	1,500	-	41,463	
Automatic Appropriation	23,516			23,516				-	23,516	-	-	23,516	
Continuing Appropriation	-	4,475	10,000	14,475	-	1,025	-	1,025	-	3,450	10,000	13,450	
Unobligated Allotment as of 12/31/11		4,475	10,000	14,475		1,025		1,025	-	3,450	10,000	13,450	
Allotment Releases in FY 2012				-				-	-	-	-	-	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
FY 2012
(In Thousand Pesos)

Particulars	AS OF JUNE												UTILIZATION RATE (%)
	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Negros Oriental State University (Central Visayas)	146,803	67,649	-	214,452	69,527	20,161	-	89,688	77,276	47,488	-	124,764	41.82%
Current Year Budget	146,803	45,095	-	191,898	68,714	15,438	-	84,152	78,089	29,657	-	107,746	
Agency Specific Budget	121,503	38,895		160,398	68,629	9,013		77,642	52,874	29,882	-	82,756	
Special Purpose Funds	12,493	6,200		18,693	85	6,425		6,510	12,408	(225)	-	12,183	
Automatic Appropriation	12,807			12,807				-	12,807	-	-	12,807	
Continuing Appropriation	-	22,554	-	22,554	813	4,723	-	5,536	(813)	17,831	-	17,018	
Unobligated Allotment as of 12/31/11		22,554		22,554		4,723		4,723	-	17,831	-	17,831	
Allotment Releases in FY 2012				-	813			813	(813)	-	-	(813)	
Siquijor State College	33,513	8,749	-	42,262	16,899	2,028	-	18,927	16,614	6,721	-	23,335	44.78%
Current Year Budget	33,513	4,217	-	37,730	16,899	2,028	-	18,927	16,614	2,189	-	18,803	
Agency Specific Budget	25,002	4,217		29,219	16,899	2,028		18,927	8,103	2,189	-	10,292	
Special Purpose Funds	5,621			5,621				-	5,621	-	-	5,621	
Automatic Appropriation	2,890			2,890				-	2,890	-	-	2,890	
Continuing Appropriation	-	4,532	-	4,532	-	-	-	-	-	4,532	-	4,532	
Unobligated Allotment as of 12/31/11		4,532		4,532				-	-	4,532	-	4,532	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Region VIII	1,485,293	186,095	5,612	1,677,000	708,475	73,821	-	782,296	776,818	112,274	5,612	894,704	46.65%
Current Year Budget	1,485,293	174,168	-	1,659,461	708,475	69,182	-	777,657	776,818	104,986	-	881,804	
Agency Specific Budget	1,204,222	165,256	-	1,369,478	614,153	63,882	-	678,035	590,069	101,374	-	691,443	
Special Purpose Funds	157,666	8,912	-	166,578	51,016	5,300	-	56,316	106,650	3,612	-	110,262	
Automatic Appropriation	123,405	-	-	123,405	43,306	-	-	43,306	80,099	-	-	80,099	
Continuing Appropriation	-	11,927	5,612	17,539	-	4,639	-	4,639	-	7,288	5,612	12,900	
Unobligated Allotment as of 12/31/11	-	11,927	3,312	15,239	-	4,639	-	4,639	-	7,288	3,312	10,600	
Allotment Releases in FY 2012	-	-	2,300	2,300	-	-	-	-	-	-	2,300	2,300	
Eastern Samar State University	182,879	19,037	-	201,916	93,732	10,825	-	104,557	89,147	8,212	-	97,359	51.78%
Current Year Budget	182,879	17,501	-	200,380	93,732	10,325	-	104,057	89,147	7,176	-	96,323	
Agency Specific Budget	139,790	12,501		152,291	74,502	5,325		79,827	65,288	7,176	-	72,464	
Special Purpose Funds	27,875	5,000		32,875	12,350	5,000		17,350	15,525	-	-	15,525	
Automatic Appropriation	15,214			15,214	6,880			6,880	8,334	-	-	8,334	
Continuing Appropriation	-	1,536	-	1,536	-	500	-	500	-	1,036	-	1,036	
Unobligated Allotment as of 12/31/11		1,536		1,536		500		500	-	1,036	-	1,036	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Eastern Visayas State University (Leyte Institute of Technology)	198,377	33,191	-	231,568	93,182	13,915	-	107,097	105,195	19,276	-	124,471	46.25%
Current Year Budget	198,377	26,778	-	225,155	93,182	11,329	-	104,511	105,195	15,449	-	120,644	
Agency Specific Budget	164,187	26,678		190,865	85,126	11,329		96,455	79,061	15,349	-	94,410	
Special Purpose Funds	17,178	100		17,278				-	17,178	100	-	17,278	
Automatic Appropriation	17,012			17,012	8,056			8,056	8,956	-	-	8,956	
Continuing Appropriation	-	6,413	-	6,413	-	2,586	-	2,586	-	3,827	-	3,827	
Unobligated Allotment as of 12/31/11		6,413		6,413		2,586		2,586	-	3,827	-	3,827	
Allotment Releases in FY 2012				-				-	-	-	-	-	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
FY 2012
(In Thousand Pesos)

Particulars	AS OF JUNE												UTILIZATION RATE (%)
	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Leyte Normal University	87,588	18,632	-	106,220	44,050	8,145	-	52,195	43,538	10,487	-	54,025	49.14%
Current Year Budget	87,588	18,372	-	105,960	44,050	7,257	-	51,307	43,538	11,115	-	54,653	
Agency Specific Budget	70,631	18,272		88,903	40,630	7,257		47,887	30,001	11,015	-	41,016	
Special Purpose Funds	9,625	100		9,725				-	9,625	100	-	9,725	
Automatic Appropriation	7,332			7,332	3,420			3,420	3,912	-	-	3,912	
Continuing Appropriation	-	260	-	260	-	888	-	888	-	(628)	-	(628)	
Unobligated Allotment as of 12/31/11		260		260		888		888	-	(628)	-	(628)	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Naval State University (Naval Institute of Techn	76,271	14,133	-	90,404	42,309	3,506	-	45,815	33,962	10,627	-	44,589	50.68%
Current Year Budget	76,271	13,470	-	89,741	42,309	3,106	-	45,415	33,962	10,364	-	44,326	
Agency Specific Budget	62,538	12,470		75,008	38,814	3,106		41,920	23,724	9,364	-	33,088	
Special Purpose Funds	7,188	1,000		8,188				-	7,188	1,000	-	8,188	
Automatic Appropriation	6,545			6,545	3,495			3,495	3,050	-	-	3,050	
Continuing Appropriation	-	663	-	663	-	400	-	400	-	263	-	263	
Unobligated Allotment as of 12/31/11		663		663		400		400	-	263	-	263	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Northwest Samar State University(TTMIST and	78,329	12,782	-	91,111	37,574	5,569	-	43,143	40,755	7,213	-	47,968	47.35%
Current Year Budget	78,329	12,782	-	91,111	37,574	5,569	-	43,143	40,755	7,213	-	47,968	
Agency Specific Budget	64,269	11,970		76,239	29,678	5,569		35,247	34,591	6,401	-	40,992	
Special Purpose Funds	7,659	812		8,471	4,852			4,852	2,807	812	-	3,619	
Automatic Appropriation	6,401			6,401	3,044			3,044	3,357	-	-	3,357	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/11				-				-	-	-	-	-	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Palompon Institute of Technology	80,242	9,941	2,312	92,495	40,762	4,358	-	45,120	39,480	5,583	2,312	47,375	48.78%
Current Year Budget	80,242	9,904	-	90,146	40,762	4,358	-	45,120	39,480	5,546	-	45,026	
Agency Specific Budget	65,686	9,904		75,590	32,942	4,358		37,300	32,744	5,546	-	38,290	
Special Purpose Funds	7,692			7,692	4,719			4,719	2,973	-	-	2,973	
Automatic Appropriation	6,864			6,864	3,101			3,101	3,763	-	-	3,763	
Continuing Appropriation	-	37	2,312	2,349	-	-	-	-	-	37	2,312	2,349	
Unobligated Allotment as of 12/31/11		37	2,312	2,349				-	-	37	2,312	2,349	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Samar State University (Samar State Polytechni	109,435	12,706	-	122,141	9,416	418	-	9,834	100,019	12,288	-	112,307	8.05%
Current Year Budget	109,435	11,514	-	120,949	9,416	418	-	9,834	100,019	11,096	-	111,115	
Agency Specific Budget	90,450	11,414		101,864	8,618	418		9,036	81,832	10,996	-	92,828	
Special Purpose Funds	9,963	100		10,063				-	9,963	100	-	10,063	
Automatic Appropriation	9,022			9,022	798			798	8,224	-	-	8,224	
Continuing Appropriation	-	1,192	-	1,192	-	-	-	-	-	1,192	-	1,192	
Unobligated Allotment as of 12/31/11		1,192		1,192				-	-	1,192	-	1,192	
Allotment Releases in FY 2012				-				-	-	-	-	-	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
FY 2012
(In Thousand Pesos)

Particulars	AS OF JUNE												UTILIZATION RATE (%)
	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Southern Leyte State University (Southern	133,315	15,225	-	148,540	66,756	7,279	-	74,035	66,559	7,946	-	74,505	49.84%
Current Year Budget	133,315	15,070	-	148,385	66,756	7,014	-	73,770	66,559	8,056	-	74,615	
Agency Specific Budget	105,184	14,720		119,904	52,663	6,714	-	59,377	52,521	8,006	-	60,527	
Special Purpose Funds	17,009	350		17,359	9,323	300		9,623	7,686	50	-	7,736	
Automatic Appropriation	11,122			11,122	4,770			4,770	6,352	-	-	6,352	
Continuing Appropriation	-	155	-	155	-	265	-	265	-	(110)	-	(110)	
Unobligated Allotment as of 12/31/11		155		155		265		265	-	(110)	-	(110)	
Allotment Releases in FY 2012				-				-	-	-	-	-	
University of Eastern Philippines	229,966	19,560	3,300	252,826	120,644	5,871	-	126,515	109,322	13,689	3,300	126,311	50.04%
Current Year Budget	229,966	19,041	-	249,007	120,644	5,871	-	126,515	109,322	13,170	-	122,492	
Agency Specific Budget	186,223	18,491		204,714	108,366	5,871		114,237	77,857	12,620	-	90,477	
Special Purpose Funds	24,468	550		25,018	2,536			2,536	21,932	550	-	22,482	
Automatic Appropriation	19,275			19,275	9,742			9,742	9,533	-	-	9,533	
Continuing Appropriation	-	519	3,300	3,819	-	-	-	-	-	519	3,300	3,819	
Unobligated Allotment as of 12/31/11		519	1,000	1,519				-	-	519	1,000	1,519	
Allotment Releases in FY 2012			2,300	2,300				-	-	-	2,300	2,300	
Visayas State University (Leyte State University	308,891	30,888	-	339,779	160,050	13,935	-	173,985	148,841	16,953	-	165,794	51.21%
Current Year Budget	308,891	29,736	-	338,627	160,050	13,935	-	173,985	148,841	15,801	-	164,642	
Agency Specific Budget	255,264	28,836		284,100	142,814	13,935		156,749	112,450	14,901	-	127,351	
Special Purpose Funds	29,009	900		29,909	17,236			17,236	11,773	900	-	12,673	
Automatic Appropriation	24,618			24,618				-	24,618	-	-	24,618	
Continuing Appropriation	-	1,152	-	1,152	-	-	-	-	-	1,152	-	1,152	
Unobligated Allotment as of 12/31/11		1,152		1,152				-	-	1,152	-	1,152	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Region IX	1,002,421	108,944	1,076	1,112,441	467,275	42,718	412	510,405	535,146	66,226	664	602,036	45.88%
Current Year Budget	1,002,421	101,553	-	1,103,974	467,275	41,176	412	508,863	535,146	60,377	(412)	595,111	
Agency Specific Budget	851,430	101,553	-	952,983	386,586	41,176	412	428,174	464,844	60,377	(412)	524,809	
Special Purpose Funds	69,015	-	-	69,015	45,003	-	-	45,003	24,012	-	-	24,012	
Automatic Appropriation	81,976	-	-	81,976	35,686	-	-	35,686	46,290	-	-	46,290	
Continuing Appropriation	-	7,391	1,076	8,467	-	1,542	-	1,542	-	5,849	1,076	6,925	
Unobligated Allotment as of 12/31/11	-	7,091	1,076	8,167	-	1,242	-	1,242	-	5,849	1,076	6,925	
Allotment Releases in FY 2012	-	300	-	300	-	300	-	300	-	-	-	-	
J.H. Cerilles State College	48,198	9,025	-	57,223	28,837	4,178	-	33,015	19,361	4,847	-	24,208	57.70%
Current Year Budget	48,198	8,825	-	57,023	28,837	4,178	-	33,015	19,361	4,647	-	24,008	
Agency Specific Budget	44,326	8,825		53,151	21,502	4,178		25,680	22,824	4,647	-	27,471	
Special Purpose Funds				-	5,008			5,008	(5,008)	-	-	(5,008)	
Automatic Appropriation	3,872			3,872	2,327			2,327	1,545	-	-	1,545	
Continuing Appropriation	-	200	-	200	-	-	-	-	-	200	-	200	
Unobligated Allotment as of 12/31/11		200		200				-	-	200	-	200	
Allotment Releases in FY 2012				-				-	-	-	-	-	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
FY 2012
(In Thousand Pesos)

Particulars	AS OF JUNE												UTILIZATION RATE (%)
	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Jose Rizal Memorial State University (Jose Rizal)	142,501	14,365	-	156,866	33,453	2,557	-	36,010	109,048	11,808	-	120,856	22.96%
Current Year Budget	142,501	14,165	-	156,666	33,453	2,557	-	36,010	109,048	11,608	-	120,656	
Agency Specific Budget	116,758	14,165		130,923	30,322	2,557		32,879	86,436	11,608	-	98,044	
Special Purpose Funds	14,826			14,826				-	14,826	-	-	14,826	
Automatic Appropriation	10,917			10,917	3,131			3,131	7,786	-	-	7,786	
Continuing Appropriation	-	200	-	200	-	-	-	-	-	200	-	200	
Unobligated Allotment as of 12/31/11		200		200				-	-	200	-	200	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Western Mindanao State University	230,193	46,029	1,075	277,297	131,239	14,684	-	145,923	98,954	31,345	1,075	131,374	52.62%
Current Year Budget	230,193	39,938	-	270,131	131,239	14,042	-	145,281	98,954	25,896	-	124,850	
Agency Specific Budget	208,765	39,938		248,703	103,885	14,042		117,927	104,880	25,896	-	130,776	
Special Purpose Funds	2,304			2,304	16,397			16,397	(14,093)	-	-	(14,093)	
Automatic Appropriation	19,124			19,124	10,957			10,957	8,167	-	-	8,167	
Continuing Appropriation	-	6,091	1,075	7,166	-	642	-	642	-	5,449	1,075	6,524	
Unobligated Allotment as of 12/31/11		6,091	1,075	7,166		642		642	-	5,449	1,075	6,524	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Zamboanga City State Polytechnic College	60,744	4,627	-	65,371	34,933	2,466	-	37,399	25,811	2,161	-	27,972	57.21%
Current Year Budget	60,744	4,627	-	65,371	34,933	2,466	-	37,399	25,811	2,161	-	27,972	
Agency Specific Budget	55,422	4,627		60,049	31,601	2,466		34,067	23,821	2,161	-	25,982	
Special Purpose Funds	229			229	415			415	(186)	-	-	(186)	
Automatic Appropriation	5,093			5,093	2,917			2,917	2,176	-	-	2,176	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/11				-				-	-	-	-	-	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Zamboanga State College of Marine Sciences a	80,722	11,140	1	91,863	40,722	4,811	-	45,533	40,000	6,329	1	46,330	49.57%
Current Year Budget	80,722	11,140	-	91,862	40,722	4,811	-	45,533	40,000	6,329	-	46,329	
Agency Specific Budget	67,621	11,140		78,761	36,821	4,811		41,632	30,800	6,329	-	37,129	
Special Purpose Funds	6,387			6,387	3,901			3,901	2,486	-	-	2,486	
Automatic Appropriation	6,714			6,714				-	6,714	-	-	6,714	
Continuing Appropriation	-	-	1	1	-	-	-	-	-	-	1	1	
Unobligated Allotment as of 12/31/11			1	1				-	-	-	1	1	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Basilan State College	40,516	6,188	-	46,704	21,790	3,355	-	25,145	18,726	2,833	-	21,559	53.84%
Current Year Budget	40,516	6,188	-	46,704	21,790	3,355	-	25,145	18,726	2,833	-	21,559	
Agency Specific Budget	34,074	6,188		40,262	19,660	3,355		23,015	14,414	2,833	-	17,247	
Special Purpose Funds	2,949			2,949	350			350	2,599	-	-	2,599	
Automatic Appropriation	3,493			3,493	1,780			1,780	1,713	-	-	1,713	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/11				-				-	-	-	-	-	
Allotment Releases in FY 2012				-				-	-	-	-	-	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
FY 2012
(In Thousand Pesos)

Particulars	AS OF JUNE												UTILIZATION RATE (%)
	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
MSU Tawi-Tawi College of Technology and Oceanography	315,447	10,408	-	325,855	155,804	8,708	412	164,924	159,643	1,700	(412)	160,931	50.61%
Current Year Budget	315,447	9,508	-	324,955	155,804	7,808	412	164,024	159,643	1,700	(412)	160,931	
Agency Specific Budget	251,691	9,508		261,199	124,171	7,808	412	132,391	127,520	1,700	(412)	128,808	
Special Purpose Funds	37,918			37,918	18,932			18,932	18,986	-	-	18,986	
Automatic Appropriation	25,838			25,838	12,701			12,701	13,137	-	-	13,137	
Continuing Appropriation	-	900	-	900	-	900	-	900	-	-	-	-	
Unobligated Allotment as of 12/31/11		600		600		600		600	-	-	-	-	
Allotment Releases in FY 2012		300		300		300		300	-	-	-	-	
Sulu State College	44,658	2,714	-	47,372	11,154	903	-	12,057	33,504	1,811	-	35,315	25.45%
Current Year Budget	44,658	2,714	-	47,372	11,154	903	-	12,057	33,504	1,811	-	35,315	
Agency Specific Budget	37,184	2,714		39,898	10,125	903		11,028	27,059	1,811	-	28,870	
Special Purpose Funds	3,691			3,691				-	3,691	-	-	3,691	
Automatic Appropriation	3,783			3,783	1,029			1,029	2,754	-	-	2,754	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/11				-				-	-	-	-	-	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Tawi-Tawi Regional Agricultural College	39,442	4,448	-	43,890	9,343	1,056	-	10,399	30,099	3,392	-	33,491	23.69%
Current Year Budget	39,442	4,448	-	43,890	9,343	1,056	-	10,399	30,099	3,392	-	33,491	
Agency Specific Budget	35,589	4,448		40,037	8,499	1,056		9,555	27,090	3,392	-	30,482	
Special Purpose Funds	711			711				-	711	-	-	711	
Automatic Appropriation	3,142			3,142	844			844	2,298	-	-	2,298	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/11				-				-	-	-	-	-	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Region X	913,173	199,620	2,600	1,115,393	502,315	74,680	-	576,995	410,858	124,940	2,600	538,398	51.73%
Current Year Budget	913,173	158,174	-	1,071,347	502,315	69,304	-	571,619	410,858	88,870	-	499,728	
Agency Specific Budget	736,482	150,074	-	886,556	442,695	65,804	-	508,499	293,787	84,270	-	378,057	
Special Purpose Funds	97,557	8,100	-	105,657	20,348	3,500	-	23,848	77,209	4,600	-	81,809	
Automatic Appropriation	79,134	-	-	79,134	39,272	-	-	39,272	39,862	-	-	39,862	
Continuing Appropriation	-	41,446	2,600	44,046	-	5,376	-	5,376	-	36,070	2,600	38,670	
Unobligated Allotment as of 12/31/11	-	37,146	2,600	39,746	-	5,376	-	5,376	-	31,770	2,600	34,370	
Allotment Releases in FY 2012	-	4,300	-	4,300	-	-	-	-	-	4,300	-	4,300	
Bukidnon State College	85,083	17,811	-	102,894	43,623	7,001	-	50,624	41,460	10,810	-	52,270	49.20%
Current Year Budget	85,083	15,788	-	100,871	43,623	7,001	-	50,624	41,460	8,787	-	50,247	
Agency Specific Budget	68,083	15,788		83,871	40,151	7,001		47,152	27,932	8,787	-	36,719	
Special Purpose Funds	9,768			9,768				-	9,768	-	-	9,768	
Automatic Appropriation	7,232			7,232	3,472			3,472	3,760	-	-	3,760	
Continuing Appropriation	-	2,023	-	2,023	-	-	-	-	-	2,023	-	2,023	
Unobligated Allotment as of 12/31/11		1,223		1,223				-	-	1,223	-	1,223	
Allotment Releases in FY 2012		800		800				-	-	800	-	800	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
FY 2012
(In Thousand Pesos)

Particulars	AS OF JUNE												UTILIZATION RATE (%)
	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Camiguin Polytechnic State College	28,358	20,603	-	48,961	14,260	3,700	-	17,960	14,098	16,903	-	31,001	36.68%
Current Year Budget	28,358	10,203	-	38,561	14,260	3,700	-	17,960	14,098	6,503	-	20,601	
Agency Specific Budget	23,058	5,203		28,261	13,065	3,700		16,765	9,993	1,503	-	11,496	
Special Purpose Funds	2,882	5,000		7,882				-	2,882	5,000	-	7,882	
Automatic Appropriation	2,418			2,418	1,195			1,195	1,223	-	-	1,223	
Continuing Appropriation	-	10,400	-	10,400	-	-	-	-	-	10,400	-	10,400	
Unobligated Allotment as of 12/31/11		10,200		10,200				-	-	10,200	-	10,200	
Allotment Releases in FY 2012		200		200				-	-	200	-	200	
Central Mindano University	242,949	49,814	2,000	294,763	133,222	16,248	-	149,470	109,727	33,566	2,000	145,293	50.71%
Current Year Budget	242,949	42,458	-	285,407	133,222	14,826	-	148,048	109,727	27,632	-	137,359	
Agency Specific Budget	199,307	42,458		241,765	110,646	14,826		125,472	88,661	27,632	-	116,293	
Special Purpose Funds	23,138			23,138	11,797			11,797	11,341	-	-	11,341	
Automatic Appropriation	20,504			20,504	10,779			10,779	9,725	-	-	9,725	
Continuing Appropriation	-	7,356	2,000	9,356	-	1,422	-	1,422	-	5,934	2,000	7,934	
Unobligated Allotment as of 12/31/11		6,556	2,000	8,556		1,422		1,422	-	5,134	2,000	7,134	
Allotment Releases in FY 2012		800		800				-	-	800	-	800	
Mindanao University of Science & Technology (MUST)	88,388	42,836	300	131,524	45,428	15,643	-	61,071	42,960	27,193	300	70,453	46.43%
Current Year Budget	88,388	23,917	-	112,305	45,428	12,493	-	57,921	42,960	11,424	-	54,384	
Agency Specific Budget	71,827	20,817		92,644	37,109	9,493		46,602	34,718	11,324	-	46,042	
Special Purpose Funds	9,122	3,100		12,222	5,130	3,000		8,130	3,992	100	-	4,092	
Automatic Appropriation	7,439			7,439	3,189			3,189	4,250	-	-	4,250	
Continuing Appropriation	-	18,919	300	19,219	-	3,150	-	3,150	-	15,769	300	16,069	
Unobligated Allotment as of 12/31/11		16,919	300	17,219		3,150		3,150	-	13,769	300	14,069	
Allotment Releases in FY 2012		2,000		2,000				-	-	2,000	-	2,000	
MSU - Iligan Institute of Technology	421,751	60,259	300	482,310	241,628	28,214	-	269,842	180,123	32,045	300	212,468	55.95%
Current Year Budget	421,751	58,315	-	480,066	241,628	28,214	-	269,842	180,123	30,101	-	210,224	
Agency Specific Budget	335,209	58,315		393,524	220,818	27,714		248,532	114,391	30,601	-	144,992	
Special Purpose Funds	48,805			48,805	2,121	500		2,621	46,684	(500)	-	46,184	
Automatic Appropriation	37,737			37,737	18,689			18,689	19,048	-	-	19,048	
Continuing Appropriation	-	1,944	300	2,244	-	-	-	-	-	1,944	300	2,244	
Unobligated Allotment as of 12/31/11		1,444	300	1,744				-	-	1,444	300	1,744	
Allotment Releases in FY 2012		500		500				-	-	500	-	500	
Misamis Oriental State College of Agriculture and Forestry	31,692	5,438	-	37,130	16,079	2,546	-	18,625	15,613	2,892	-	18,505	50.16%
Current Year Budget	31,692	4,634	-	36,326	16,079	1,742	-	17,821	15,613	2,892	-	18,505	
Agency Specific Budget	26,502	4,634		31,136	13,510	1,742		15,252	12,992	2,892	-	15,884	
Special Purpose Funds	2,657			2,657	1,300			1,300	1,357	-	-	1,357	
Automatic Appropriation	2,533			2,533	1,269			1,269	1,264	-	-	1,264	
Continuing Appropriation	-	804	-	804	-	804	-	804	-	-	-	-	
Unobligated Allotment as of 12/31/11		804		804		804		804	-	-	-	-	
Allotment Releases in FY 2012				-				-	-	-	-	-	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
FY 2012
(In Thousand Pesos)

Particulars	AS OF JUNE												UTILIZATION RATE (%)
	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Northwestern Mindanao State College of Science and Technology	14,952	2,859	-	17,811	8,075	1,328	-	9,403	6,877	1,531	-	8,408	52.79%
Current Year Budget	14,952	2,859	-	17,811	8,075	1,328	-	9,403	6,877	1,531	-	8,408	
Agency Specific Budget	12,496	2,859		15,355	7,396	1,328		8,724	5,100	1,531	-	6,631	
Special Purpose Funds	1,185			1,185				-	1,185	-	-	1,185	
Automatic Appropriation	1,271			1,271	679			679	592	-	-	592	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/11				-				-	-	-	-	-	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Region XI	283,732	74,640	42	358,414	144,662	26,145	-	170,807	139,070	48,495	42	187,607	47.66%
Current Year Budget	283,732	56,580	-	340,312	144,662	25,712	-	170,374	139,070	30,868	-	169,938	
Agency Specific Budget	232,098	50,980	-	283,078	117,244	25,712	-	142,956	114,854	25,268	-	140,122	
Special Purpose Funds	27,152	5,600	-	32,752	14,851	-	-	14,851	12,301	5,600	-	17,901	
Automatic Appropriation	24,482	-	-	24,482	12,567	-	-	12,567	11,915	-	-	11,915	
Continuing Appropriation	-	18,060	42	18,102	-	433	-	433	-	17,627	42	17,669	
Unobligated Allotment as of 12/31/11	-	18,060	42	18,102	-	433	-	433	-	17,627	42	17,669	
Allotment Releases in FY 2012	-	-	-	-	-	-	-	-	-	-	-	-	
Davao del Norte State College	38,540	5,350	-	43,890	19,853	2,394	-	22,247	18,687	2,956	-	21,643	50.69%
Current Year Budget	38,540	5,317	-	43,857	19,853	2,361	-	22,214	18,687	2,956	-	21,643	
Agency Specific Budget	29,905	5,317		35,222	15,294	2,361		17,655	14,611	2,956	-	17,567	
Special Purpose Funds	5,356			5,356	2,700			2,700	2,656	-	-	2,656	
Automatic Appropriation	3,279			3,279	1,859			1,859	1,420	-	-	1,420	
Continuing Appropriation	-	33	-	33	-	33	-	33	-	-	-	-	
Unobligated Allotment as of 12/31/11		33		33		33		33	-	-	-	-	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Davao Oriental State College of Science and Technology	45,639	5,981	-	51,620	23,813	3,126	-	26,939	21,826	2,855	-	24,681	52.19%
Current Year Budget	45,639	5,545	-	51,184	23,813	2,726	-	26,539	21,826	2,819	-	24,645	
Agency Specific Budget	37,145	5,545		42,690	19,397	2,726		22,123	17,748	2,819	-	20,567	
Special Purpose Funds	4,616			4,616	2,372			2,372	2,244	-	-	2,244	
Automatic Appropriation	3,878			3,878	2,044			2,044	1,834	-	-	1,834	
Continuing Appropriation	-	436	-	436	-	400	-	400	-	36	-	36	
Unobligated Allotment as of 12/31/11		436		436		400		400	-	36	-	36	
Allotment Releases in FY 2012				-				-	-	-	-	-	
								21,571					
Southern Philippines Agri-Business and Marine University	38,343	4,031	-	42,374	19,622	1,949	-	21,571	18,721	2,082	-	20,803	50.91%
Current Year Budget	38,343	4,007	-	42,350	19,622	1,949	-	21,571	18,721	2,058	-	20,779	
Agency Specific Budget	31,972	3,907		35,879	16,119	1,949		18,068	15,853	1,958	-	17,811	
Special Purpose Funds	3,095	100		3,195	1,813			1,813	1,282	100	-	1,382	
Automatic Appropriation	3,276			3,276	1,690			1,690	1,586	-	-	1,586	
Continuing Appropriation	-	24	-	24	-	-	-	-	-	24	-	24	
Unobligated Allotment as of 12/31/11		24		24				-	-	24	-	24	
Allotment Releases in FY 2012				-				-	-	-	-	-	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
FY 2012
(In Thousand Pesos)

Particulars	AS OF JUNE												UTILIZATION RATE (%)
	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
University of Southeastern Philippines	161,210	59,278	42	220,530	81,374	18,676	-	100,050	79,836	40,602	42	120,480	45.37%
Current Year Budget	161,210	41,711	-	202,921	81,374	18,676	-	100,050	79,836	23,035	-	102,871	
Agency Specific Budget	133,076	36,211		169,287	66,434	18,676		85,110	66,642	17,535	-	84,177	
Special Purpose Funds	14,085	5,500		19,585	7,966			7,966	6,119	5,500	-	11,619	
Automatic Appropriation	14,049			14,049	6,974			6,974	7,075	-	-	7,075	
Continuing Appropriation	-	17,567	42	17,609	-	-	-	-	-	17,567	42	17,609	
Unobligated Allotment as of 12/31/11		17,567	42	17,609				-	-	17,567	42	17,609	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Region XII	2,158,352	142,718	200	2,301,270	1,106,077	72,895	-	1,178,972	1,052,275	69,823	200	1,122,298	51.23%
Current Year Budget	2,158,352	127,861	-	2,286,213	1,106,077	69,783	-	1,175,860	1,052,275	58,078	-	1,110,353	
Agency Specific Budget	1,789,792	126,661	-	1,916,453	944,297	69,283	-	1,013,580	845,495	57,378	-	902,873	
Special Purpose Funds	182,681	1,200	-	183,881	98,989	500	-	99,489	83,692	700	-	84,392	
Automatic Appropriation	185,879	-	-	185,879	62,791	-	-	62,791	123,088	-	-	123,088	
Continuing Appropriation	-	14,857	200	15,057	-	3,112	-	3,112	-	11,745	200	11,945	
Unobligated Allotment as of 12/31/11	-	14,007	200	14,207	-	3,112	-	3,112	-	10,895	200	11,095	
Allotment Releases in FY 2012	-	850	-	850	-	-	-	-	-	850	-	850	
Cotabato City State Polytechnic College	70,429	9,486	-	79,915	35,448	3,947	-	39,395	34,981	5,539	-	40,520	49.30%
Current Year Budget	70,429	7,163	-	77,592	35,448	3,947	-	39,395	34,981	3,216	-	38,197	
Agency Specific Budget	59,313	7,163		66,476	32,440	3,947		36,387	26,873	3,216	-	30,089	
Special Purpose Funds	5,144			5,144	3,008			3,008	2,136	-	-	2,136	
Automatic Appropriation	5,972			5,972				-	5,972	-	-	5,972	
Continuing Appropriation	-	2,323	-	2,323	-	-	-	-	-	2,323	-	2,323	
Unobligated Allotment as of 12/31/11		2,323		2,323				-	-	2,323	-	2,323	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Cotabato Foundation College of Science and Technology	64,483	10,705	-	75,188	33,921	5,556	-	39,477	30,562	5,149	-	35,711	52.50%
Current Year Budget	64,483	10,704	-	75,187	33,921	5,556	-	39,477	30,562	5,148	-	35,710	
Agency Specific Budget	52,889	10,704		63,593	29,716	5,556		35,272	23,173	5,148	-	28,321	
Special Purpose Funds	6,300			6,300	4,205			4,205	2,095	-	-	2,095	
Automatic Appropriation	5,294			5,294				-	5,294	-	-	5,294	
Continuing Appropriation	-	1	-	1	-	-	-	-	-	1	-	1	
Unobligated Allotment as of 12/31/11		1		1				-	-	1	-	1	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Sultan Kudarat State University (Sultan Kudarat City)	89,943	9,572	-	99,515	49,747	2,781	-	52,528	40,196	6,791	-	46,987	52.78%
Current Year Budget	89,943	9,272	-	99,215	49,747	2,781	-	52,528	40,196	6,491	-	46,687	
Agency Specific Budget	73,857	9,172		83,029	44,609	2,781		47,390	29,248	6,391	-	35,639	
Special Purpose Funds	8,353	100		8,453	5,138			5,138	3,215	100	-	3,315	
Automatic Appropriation	7,733			7,733				-	7,733	-	-	7,733	
Continuing Appropriation	-	300	-	300	-	-	-	-	-	300	-	300	
Unobligated Allotment as of 12/31/11		300		300				-	-	300	-	300	
Allotment Releases in FY 2012				-				-	-	-	-	-	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
FY 2012
(In Thousand Pesos)

Particulars	AS OF JUNE												UTILIZATION RATE (%)
	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
University of Southern Mindanao	246,973	30,840	-	277,813	141,086	13,529	-	154,615	105,887	17,311	-	123,198	55.65%
Current Year Budget	246,973	30,141	-	277,114	141,086	13,529	-	154,615	105,887	16,612	-	122,499	
Agency Specific Budget	223,605	29,541		253,146	138,665	13,529		152,194	84,940	16,012	-	100,952	
Special Purpose Funds	2,421	600		3,021	2,421			2,421	-	600	-	600	
Automatic Appropriation	20,947			20,947				-	20,947	-	-	20,947	
Continuing Appropriation	-	699	-	699	-	-	-	-	-	699	-	699	
Unobligated Allotment as of 12/31/11		699		699				-	-	699	-	699	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Adiong Memorial Polytechnic State College	14,356	3,385	-	17,741	6,316	1,564	-	7,880	8,040	1,821	-	9,861	44.42%
Current Year Budget	14,356	3,085	-	17,441	6,316	1,264	-	7,580	8,040	1,821	-	9,861	
Agency Specific Budget	12,064	3,085		15,149	5,819	1,264		7,083	6,245	1,821	-	8,066	
Special Purpose Funds	1,078			1,078	497			497	581	-	-	581	
Automatic Appropriation	1,214			1,214				-	1,214	-	-	1,214	
Continuing Appropriation	-	300	-	300	-	300	-	300	-	-	-	-	
Unobligated Allotment as of 12/31/11		300		300		300		300	-	-	-	-	
Allotment Releases in FY 2012				-				-	-	-	-	-	
Mindanao State University	1,672,168	78,730	200	1,751,098	839,559	45,518	-	885,077	832,609	33,212	200	866,021	50.54%
Current Year Budget	1,672,168	67,496	-	1,739,664	839,559	42,706	-	882,265	832,609	24,790	-	857,399	
Agency Specific Budget	1,368,064	66,996		1,435,060	693,048	42,206		735,254	675,016	24,790	-	699,806	
Special Purpose Funds	159,385	500		159,885	83,720	500		84,220	75,665	-	-	75,665	
Automatic Appropriation	144,719			144,719	62,791			62,791	81,928	-	-	81,928	
Continuing Appropriation	-	11,234	200	11,434	-	2,812	-	2,812	-	8,422	200	8,622	
Unobligated Allotment as of 12/31/11		10,384	200	10,584		2,812		2,812	-	7,572	200	7,772	
Allotment Releases in FY 2012		850		850				-	-	850	-	850	
CARAGA	301,629	38,848	4,195	344,672	150,964	22,062	1,000	174,026	150,665	16,786	3,195	170,646	50.49%
Current Year Budget	301,629	34,856	-	336,485	150,964	22,060	-	173,024	150,665	12,796	-	163,461	
Agency Specific Budget	245,432	34,606	-	280,038	138,738	22,060	-	160,798	106,694	12,546	-	119,240	
Special Purpose Funds	31,221	250	-	31,471	238	-	-	238	30,983	250	-	31,233	
Automatic Appropriation	24,976	-	-	24,976	11,988	-	-	11,988	12,988	-	-	12,988	
Continuing Appropriation	-	3,992	4,195	8,187	-	2	1,000	1,002	-	3,990	3,195	7,185	
Unobligated Allotment as of 12/31/11	-	2,092	4,195	6,287	-	2	1,000	1,002	-	2,090	3,195	5,285	
Allotment Releases in FY 2012	-	1,900	-	1,900	-	-	-	-	-	1,900	-	1,900	
Agusan del Sur State College of Agriculture and Forestry	27,335	3,463	-	30,798	14,548	1,729	-	16,277	12,787	1,734	-	14,521	52.85%
Current Year Budget	27,335	3,463	-	30,798	14,548	1,729	-	16,277	12,787	1,734	-	14,521	
Agency Specific Budget	22,361	3,463		25,824	13,358	1,729		15,087	9,003	1,734	-	10,737	
Special Purpose Funds	2,667			2,667				-	2,667	-	-	2,667	
Automatic Appropriation	2,307			2,307	1,190			1,190	1,117	-	-	1,117	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/11				-				-	-	-	-	-	
Allotment Releases in FY 2012				-				-	-	-	-	-	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
FY 2012
(In Thousand Pesos)

Particulars	AS OF JUNE												UTILIZATION RATE (%)
	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Caraga State University (Northern Mindanao State University)	67,825	14,092	1,000	82,917	35,760	9,233	1,000	45,993	32,065	4,859	-	36,924	55.47%
Current Year Budget	67,825	11,200	-	79,025	35,760	9,231	-	44,991	32,065	1,969	-	34,034	
Agency Specific Budget	56,910	11,100		68,010	32,554	9,231		41,785	24,356	1,869	-	26,225	
Special Purpose Funds	5,739	100		5,839	238			238	5,501	100	-	5,601	
Automatic Appropriation	5,176			5,176	2,968			2,968	2,208	-	-	2,208	
Continuing Appropriation	-	2,892	1,000	3,892	-	2	1,000	1,002	-	2,890	-	2,890	
Unobligated Allotment as of 12/31/11		2,092	1,000	3,092		2	1,000	1,002	-	2,090	-	2,090	
Allotment Releases in FY 2012		800		800				-	-	800	-	800	
Surigao del Sur State University (Surigao del Sur State University)	107,482	12,234	2,200	121,916	48,958	5,324	-	54,282	58,524	6,910	2,200	67,634	44.52%
Current Year Budget	107,482	12,084	-	119,566	48,958	5,324	-	54,282	58,524	6,760	-	65,284	
Agency Specific Budget	85,144	11,934		97,078	44,823	5,324		50,147	40,321	6,610	-	46,931	
Special Purpose Funds	13,168	150		13,318				-	13,168	150	-	13,318	
Automatic Appropriation	9,170			9,170	4,135			4,135	5,035	-	-	5,035	
Continuing Appropriation	-	150	2,200	2,350	-	-	-	-	-	150	2,200	2,350	
Unobligated Allotment as of 12/31/11			2,200	2,200				-	-	-	2,200	2,200	
Allotment Releases in FY 2012		150		150				-	-	150	-	150	
Surigao State College of Technology	98,987	9,059	995	109,041	51,698	5,776	-	57,474	47,289	3,283	995	51,567	52.71%
Current Year Budget	98,987	8,109	-	107,096	51,698	5,776	-	57,474	47,289	2,333	-	49,622	
Agency Specific Budget	81,017	8,109		89,126	48,003	5,776		53,779	33,014	2,333	-	35,347	
Special Purpose Funds	9,647			9,647				-	9,647	-	-	9,647	
Automatic Appropriation	8,323			8,323	3,695			3,695	4,628	-	-	4,628	
Continuing Appropriation	-	950	995	1,945	-	-	-	-	-	950	995	1,945	
Unobligated Allotment as of 12/31/11			995	995				-	-	-	995	995	
Allotment Releases in FY 2012		950		950				-	-	950	-	950	
GRAND TOTAL	22,381,086	3,447,872	36,801	25,865,759	11,968,472	1,620,175	3,654	13,592,301	10,412,614	1,827,697	33,147	12,273,458	52.55%
Current Year Budget	22,381,086	3,125,009	7,310	25,513,405	11,967,659	1,509,444	1,700	13,478,803	10,413,427	1,615,565	5,610	12,034,602	
Agency Specific Budget	18,899,928	2,986,674	-	21,886,602	10,544,009	1,470,290	412	12,014,711	8,355,919	1,516,384	(412)	9,871,891	
Special Purpose Funds	1,614,785	138,335	7,310	1,760,430	599,165	39,154	1,288	639,607	1,015,620	99,181	6,022	1,120,823	
Automatic Appropriation	1,866,373	-	-	1,866,373	824,485	-	-	824,485	1,041,888	-	-	1,041,888	
Continuing Appropriation	-	322,863	29,491	352,354	813	110,731	1,954	113,498	(813)	212,132	27,537	238,856	
Unobligated Allotment as of 12/31/11	-	284,513	23,841	308,354	-	94,874	1,454	96,328	-	189,639	22,387	212,026	
Allotment Releases in FY 2012	-	38,350	5,650	44,000	813	15,857	500	17,170	(813)	22,493	5,150	26,830	