

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
AS OF DECEMBER 31, 2013
(In Thousand Pesos)

Particulars	FY 2013			ALLOTMENT				AS OF DECEMBER				UNOBLIGATED BALANCES				UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	PS	MOOE	CO	TOTAL	OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
								PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
National Capital Region	12,556,901	813,513	13,370,414	9,012,800	2,652,818	1,704,796	13,370,414	8,990,302	2,603,239	1,693,720	13,287,261	22,498	49,579	11,076	83,153	99.38%
Current Year Budget	12,556,901	556,594	13,113,495	9,012,800	2,595,094	1,505,601	13,113,495	8,990,302	2,571,506	1,494,525	13,056,333	22,498	23,588	11,076	57,162	
Agency Specific Budget	11,846,755	-	11,846,755	7,773,938	2,567,216	1,505,601	11,846,755	7,767,737	2,544,128	1,494,525	11,806,390	6,201	23,088	11,076	40,365	
Special Purpose Funds	-	543,144	543,144	515,266	27,878	-	543,144	503,725	27,378	-	531,103	11,541	500	-	12,041	
Automatic Appropriation	710,146	13,450	723,596	723,596	-	-	723,596	718,840	-	-	718,840	4,756	-	-	4,756	
Continuing Appropriation	-	256,919	256,919	-	57,724	199,195	256,919	-	31,733	199,195	230,928	-	25,991	-	25,991	
Unobligated Allotment as of 12/31/12	-	35,094	35,094	-	33,399	1,695	35,094	-	10,713	1,695	12,408	-	22,686	-	22,686	
Allotment Releases in FY 2013	-	221,825	221,825	-	24,325	197,500	221,825	-	21,020	197,500	218,520	-	3,305	-	3,305	
Eulogio Amang Rodriguez Inst. of Science and Tech.	165,314	19,343	184,657	149,590	31,517	3,550	184,657	147,740	31,113	3,500	182,353	1,850	404	50	2,304	98.75%
Current Year Budget	165,314	18,890	184,204	149,590	31,064	3,550	184,204	147,740	31,060	3,500	182,300	1,850	4	50	1,904	
Agency Specific Budget	153,958	-	153,958	119,594	30,814	3,550	153,958	119,065	30,810	3,500	153,375	529	4	50	583	
Special Purpose Funds	-	18,402	18,402	18,152	250	-	18,402	17,604	250	-	17,854	548	-	-	548	
Automatic Appropriation	11,356	488	11,844	11,844	-	-	11,844	11,071	-	-	11,071	773	-	-	773	
Continuing Appropriation	-	453	453	-	453	-	453	-	53	-	53	-	400	-	400	
Unobligated Allotment as of 12/31/12	-	53	53	-	53	-	53	-	53	-	53	-	-	-	-	
Allotment Releases in FY 2013	-	400	400	-	400	-	400	-	-	-	-	-	400	-	400	
Marikina Polytechnic College	82,910	7,470	90,380	73,478	13,352	3,550	90,380	73,478	12,917	3,550	89,945	-	435	-	435	99.52%
Current Year Budget	82,910	7,035	89,945	73,478	12,917	3,550	89,945	73,478	12,917	3,550	89,945	-	-	-	-	
Agency Specific Budget	77,267	-	77,267	60,800	12,917	3,550	77,267	60,800	12,917	3,550	77,267	-	-	-	-	
Special Purpose Funds	-	7,002	7,002	7,002	-	-	7,002	7,002	-	-	7,002	-	-	-	-	
Automatic Appropriation	5,643	33	5,676	5,676	-	-	5,676	5,676	-	-	5,676	-	-	-	-	
Continuing Appropriation	-	435	435	-	435	-	435	-	-	-	-	-	435	-	435	
Unobligated Allotment as of 12/31/12	-	435	435	-	435	-	435	-	-	-	-	-	435	-	435	
Allotment Releases in FY 2013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Philippine Normal University	455,747	56,063	511,810	349,694	143,265	18,851	511,810	331,060	124,005	14,776	469,841	18,634	19,260	4,075	41,969	91.80%
Current Year Budget	455,747	51,775	507,522	349,694	138,977	18,851	507,522	331,060	123,505	14,776	469,341	18,634	15,472	4,075	38,181	
Agency Specific Budget	433,790	-	433,790	276,162	138,777	18,851	433,790	270,492	123,505	14,776	408,773	5,670	15,272	4,075	25,017	
Special Purpose Funds	-	51,483	51,483	51,283	200	-	51,483	40,464	-	-	40,464	10,819	200	-	11,019	
Automatic Appropriation	21,957	292	22,249	22,249	-	-	22,249	20,104	-	-	20,104	2,145	-	-	2,145	
Continuing Appropriation	-	4,288	4,288	-	4,288	-	4,288	-	500	-	500	-	3,788	-	3,788	
Unobligated Allotment as of 12/31/12	-	3,788	3,788	-	3,788	-	3,788	-	-	-	-	-	3,788	-	3,788	
Allotment Releases in FY 2013	-	500	500	-	500	-	500	-	500	-	500	-	-	-	-	
Philippine State College of Aeronautics¹¹	75,559	2,672	78,231	57,940	16,741	3,550	78,231	57,940	14,029	3,550	75,519	-	2,712	-	2,712	96.53%
Current Year Budget	75,559	2,529	78,088	57,940	16,598	3,550	78,088	57,940	14,029	3,550	75,519	-	2,569	-	2,569	
Agency Specific Budget	70,844	-	70,844	50,696	16,598	3,550	70,844	50,696	14,029	3,550	68,275	-	2,569	-	2,569	
Special Purpose Funds	-	2,462	2,462	2,462	-	-	2,462	2,462	-	-	2,462	-	-	-	-	
Automatic Appropriation	4,715	67	4,782	4,782	-	-	4,782	4,782	-	-	4,782	-	-	-	-	
Continuing Appropriation	-	143	143	-	143	-	143	-	-	-	-	-	143	-	143	
Unobligated Allotment as of 12/31/12	-	138	138	-	138	-	138	-	-	-	-	-	138	-	138	
Allotment Releases in FY 2013	-	5	5	-	5	-	5	-	-	-	-	-	5	-	5	
Polytechnic University of the Philippines	979,257	63,244	1,042,501	845,647	189,154	7,700	1,042,501	845,647	176,712	6,569	1,028,928	-	12,442	1,131	13,573	98.70%
Current Year Budget	979,257	49,856	1,029,113	845,647	175,766	7,700	1,029,113	845,647	175,752	6,569	1,027,968	-	14	1,131	1,145	
Agency Specific Budget	916,829	-	916,829	735,313	173,816	7,700	916,829	735,313	173,802	6,569	915,684	-	14	1,131	1,145	
Special Purpose Funds	-	49,827	49,827	47,877	1,950	-	49,827	47,877	1,950	-	49,827	-	-	-	-	
Automatic Appropriation	62,428	29	62,457	62,457	-	-	62,457	62,457	-	-	62,457	-	-	-	-	
Continuing Appropriation	-	13,388	13,388	-	13,388	-	13,388	-	960	-	960	-	12,428	-	12,428	
Unobligated Allotment as of 12/31/12	-	12,428	12,428	-	12,428	-	12,428	-	-	-	-	-	12,428	-	12,428	
Allotment Releases in FY 2013	-	960	960	-	960	-	960	-	960	-	960	-	-	-	-	

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Particulars	FY 2013			ALLOTMENT				AS OF DECEMBER				UNOBLIGATED BALANCES				UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	PS	MOOE	CO	TOTAL	OBLIGATIONS INCURRED								
								PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Rizal Technological University	230,967	18,507	249,474	177,875	63,899	7,700	249,474	177,563	57,442	1,885	236,890	312	6,457	5,815	12,584	94.96%
Current Year Budget	230,967	12,350	243,317	177,875	57,742	7,700	243,317	177,563	57,442	1,885	236,890	312	300	5,815	6,427	
Agency Specific Budget	216,106		216,106	150,964	57,442	7,700	216,106	150,962	57,442	1,885	210,289	2	-	5,815	5,817	
Special Purpose Funds		12,350	12,350	12,050	300		12,350	12,050			12,050	-	300	-	300	
Automatic Appropriation	14,861		14,861	14,861			14,861	14,551			14,551	310	-	-	310	
Continuing Appropriation	-	6,157	6,157	-	6,157	-	6,157	-	-	-	-	-	6,157	-	6,157	
Unobligated Allotment as of 12/31/12		3,857	3,857		3,857		3,857				-	-	3,857	-	3,857	
Allotment Releases in FY 2013		2,300	2,300		2,300		2,300				-	-	2,300	-	2,300	
Technological University of the Philippines	480,325	26,417	506,742	415,097	83,945	7,700	506,742	413,395	76,076	7,695	497,166	1,702	7,869	5	9,576	98.11%
Current Year Budget	480,325	23,177	503,502	415,097	80,705	7,700	503,502	413,395	75,476	7,695	496,566	1,702	5,229	5	6,936	
Agency Specific Budget	448,464		448,464	360,359	80,405	7,700	448,464	360,359	75,176	7,695	443,230	-	5,229	5	5,234	
Special Purpose Funds		22,449	22,449	22,149	300		22,449	21,975	300		22,275	174	-	-	174	
Automatic Appropriation	31,861	728	32,589	32,589			32,589	31,061			31,061	1,528	-	-	1,528	
Continuing Appropriation	-	3,240	3,240	-	3,240	-	3,240	-	600	-	600	-	2,640	-	2,640	
Unobligated Allotment as of 12/31/12		2,640	2,640		2,640		2,640		600		600	-	2,040	-	2,040	
Allotment Releases in FY 2013		600	600		600		600				-	-	600	-	600	
University of the Philippines System¹⁴	10,086,822	619,797	10,706,619	6,943,479	2,110,945	1,652,195	10,706,619	6,943,479	2,110,945	1,652,195	10,706,619	-	-	-	-	100.00%
Current Year Budget	10,086,822	390,982	10,477,804	6,943,479	2,081,325	1,453,000	10,477,804	6,943,479	2,081,325	1,453,000	10,477,804	-	-	-	-	
Agency Specific Budget	9,529,497		9,529,497	6,020,050	2,056,447	1,453,000	9,529,497	6,020,050	2,056,447	1,453,000	9,529,497	-	-	-	-	
Special Purpose Funds		379,169	379,169	354,291	24,878		379,169	379,169	354,291	24,878	379,169	-	-	-	-	
Automatic Appropriation	557,325	11,813	569,138	569,138			569,138	569,138			569,138	-	-	-	-	
Continuing Appropriation	-	228,815	228,815	-	29,620	199,195	228,815	-	29,620	199,195	228,815	-	-	-	-	
Unobligated Allotment as of 12/31/12		11,755	11,755		10,060	1,695	11,755		10,060	1,695	11,755	-	-	-	-	
Allotment Releases in FY 2013		217,060	217,060		19,560	197,500	217,060		19,560	197,500	217,060	-	-	-	-	
Region I	1,736,315	242,602	1,978,917	1,575,094	325,400	78,423	1,978,917	1,570,074	320,921	78,119	1,969,114	5,020	4,479	304	9,803	99.50%
Current Year Budget	1,736,315	206,439	1,942,754	1,575,094	309,237	58,423	1,942,754	1,570,074	305,537	58,321	1,933,932	5,020	3,700	102	8,822	
Agency Specific Budget	1,616,932	-	1,616,932	1,251,792	306,717	58,423	1,616,932	1,251,019	303,026	58,321	1,612,366	773	3,691	102	4,566	
Special Purpose Funds	-	197,831	197,831	195,311	2,520	-	197,831	193,794	2,511	-	196,305	1,517	9	-	1,526	
Automatic Appropriation	119,383	8,608	127,991	127,991	-	-	127,991	125,261	-	-	125,261	2,730	-	-	2,730	
Continuing Appropriation	-	36,163	36,163	-	16,163	20,000	36,163	-	15,384	19,798	35,182	-	779	202	981	
Unobligated Allotment as of 12/31/12	-	9,463	9,463	-	9,463	-	9,463	-	8,684	-	8,684	-	779	-	779	
Allotment Releases in FY 2013	-	26,700	26,700	-	6,700	20,000	26,700	-	6,700	19,798	26,498	-	-	202	202	
Don Mariano Marcos Memorial State University	560,365	55,442	615,807	515,480	81,627	18,700	615,807	515,480	81,627	18,700	615,807	-	-	-	-	100.00%
Current Year Budget	560,365	53,201	613,566	515,480	79,386	18,700	613,566	515,480	79,386	18,700	613,566	-	-	-	-	
Agency Specific Budget	519,705		519,705	421,914	79,091	18,700	519,705	421,914	79,091	18,700	519,705	-	-	-	-	
Special Purpose Funds		51,117	51,117	50,822	295		51,117	50,822	295		51,117	-	-	-	-	
Automatic Appropriation	40,660	2,084	42,744	42,744			42,744	42,744			42,744	-	-	-	-	
Continuing Appropriation	-	2,241	2,241	-	2,241	-	2,241	-	2,241	-	2,241	-	-	-	-	
Unobligated Allotment as of 12/31/12		741	741		741		741		741		741	-	-	-	-	
Allotment Releases in FY 2013		1,500	1,500		1,500		1,500		1,500		1,500	-	-	-	-	
Ilocos Sur Polytechnic State College	129,404	19,207	148,611	127,507	17,554	3,550	148,611	125,804	17,554	3,550	146,908	1,703	-	-	1,703	98.85%
Current Year Budget	129,404	17,707	147,111	127,507	16,054	3,550	147,111	125,804	16,054	3,550	145,408	1,703	-	-	1,703	
Agency Specific Budget	119,913		119,913	100,409	15,954	3,550	119,913	100,409	15,954	3,550	119,913	-	-	-	-	
Special Purpose Funds		17,411	17,411	17,311	100		17,411	16,073	100		16,173	1,238	-	-	1,238	
Automatic Appropriation	9,491	296	9,787	9,787			9,787	9,322			9,322	465	-	-	465	
Continuing Appropriation	-	1,500	1,500	-	1,500	-	1,500	-	1,500	-	1,500	-	-	-	-	
Unobligated Allotment as of 12/31/12		-	-		-		-				-	-	-	-	-	
Allotment Releases in FY 2013		1,500	1,500		1,500		1,500		1,500		1,500	-	-	-	-	

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Particulars	FY 2013			ALLOTMENT				AS OF DECEMBER				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Mariano Marcos State University	393,520		447,599	352,302	78,297	17,000	447,599	351,529	78,282	17,000	446,811	773	15	-	788				99.82%	
Current Year Budget	393,520	52,348	445,868	352,302	76,566	17,000	445,868	351,529	76,566	17,000	445,095	773	-	-	773					
Agency Specific Budget	367,612		367,612	274,801	75,811	17,000	367,612	274,028	75,811	17,000	366,839	773	-	-	773					
Special Purpose Funds		50,739	50,739	49,984	755		50,739	49,984	755		50,739	-	-	-	-					
Automatic Appropriation	25,908	1,609	27,517	27,517			27,517	27,517			27,517	-	-	-	-					
Continuing Appropriation	-	1,731	1,731	-	1,731	-	1,731	-	1,716	-	1,716	-	15	-	15					
Unobligated Allotment as of 12/31/12		31	31		31		31		16		16	-	15	-	15					
Allotment Releases in FY 2013		1,700	1,700		1,700		1,700		1,700		1,700	-	-	-	-					
North Luzon Philippine State College	28,442	427	28,869	21,832	3,264	3,773	28,869	21,500	2,760	3,682	27,942	332	504	91	927				96.79%	
Current Year Budget	28,442	278	28,720	21,832	3,115	3,773	28,720	21,500	2,760	3,682	27,942	332	355	91	778					
Agency Specific Budget	26,693		26,693	19,805	3,115	3,773	26,693	19,805	2,760	3,682	26,247	-	355	91	446					
Special Purpose Funds		278	278	278			278				-	278	-	-	278					
Automatic Appropriation	1,749		1,749	1,749			1,749	1,695			1,695	54	-	-	54					
Continuing Appropriation	-	149	149	-	149	-	149	-	-	-	-	-	149	-	149					
Unobligated Allotment as of 12/31/12		149	149		149		149				-	-	149	-	149					
Allotment Releases in FY 2013		-	-		-		-				-	-	-	-	-					
Pangasinan State University	324,211	90,272	414,483	301,787	84,996	27,700	414,483	299,575	84,365	27,487	411,427	2,212	631	213	3,056				99.26%	
Current Year Budget	324,211	62,923	387,134	301,787	77,647	7,700	387,134	299,575	77,205	7,689	384,469	2,212	442	11	2,665					
Agency Specific Budget	303,522		303,522	219,435	76,387	7,700	303,522	219,435	75,951	7,689	303,075	-	436	11	447					
Special Purpose Funds		58,333	58,333	57,073	1,260		58,333	57,072	1,254		58,326	1	6	-	7					
Automatic Appropriation	20,689	4,590	25,279	25,279			25,279	23,068			23,068	2,211	-	-	2,211					
Continuing Appropriation	-	27,349	27,349	-	7,349	20,000	27,349	-	7,160	19,798	26,958	-	189	202	391					
Unobligated Allotment as of 12/31/12		7,349	7,349		7,349		7,349		7,160		7,160	-	189	-	189					
Allotment Releases in FY 2013		20,000	20,000			20,000	20,000			19,798	19,798	-	-	202	202					
University of Northern Philippines	300,373	23,175	323,548	256,186	59,662	7,700	323,548	256,186	56,333	7,700	320,219	-	3,329	-	3,329				98.97%	
Current Year Budget	300,373	19,982	320,355	256,186	56,469	7,700	320,355	256,186	53,566	7,700	317,452	-	2,903	-	2,903					
Agency Specific Budget	279,487		279,487	215,428	56,359	7,700	279,487	215,428	53,459	7,700	276,587	-	2,900	-	2,900					
Special Purpose Funds		19,953	19,953	19,843	110		19,953	19,843	107		19,950	-	3	-	3					
Automatic Appropriation	20,886	29	20,915	20,915			20,915	20,915			20,915	-	-	-	-					
Continuing Appropriation	-	3,193	3,193	-	3,193	-	3,193	-	2,767	-	2,767	-	426	-	426					
Unobligated Allotment as of 12/31/12		1,193	1,193		1,193		1,193		767		767	-	426	-	426					
Allotment Releases in FY 2013		2,000	2,000		2,000		2,000		2,000		2,000	-	-	-	-					
Cordillera Administrative Region	850,548	104,375	954,923	731,089	168,879	54,955	954,923	726,223	157,454	53,780	937,457	4,866	11,425	1,175	17,466				98.17%	
Current Year Budget	850,548	88,589	939,137	731,089	158,848	49,200	939,137	726,223	152,454	48,025	926,702	4,866	6,394	1,175	12,435					
Agency Specific Budget	796,266	-	796,266	596,274	150,792	49,200	796,266	593,614	144,398	48,025	786,037	2,660	6,394	1,175	10,229					
Special Purpose Funds	-	86,043	86,043	77,987	8,056	-	86,043	77,987	8,056	-	86,043	-	-	-	-					
Automatic Appropriation	54,282	2,546	56,828	56,828	-	-	56,828	54,622	-	-	54,622	2,206	-	-	2,206					
Continuing Appropriation	-	15,786	15,786	-	10,031	5,755	15,786	-	5,000	5,755	10,755	-	5,031	-	5,031					
Unobligated Allotment as of 12/31/12		10,786	10,786	-	5,031	5,755	10,786	-	5,755	5,755	5,755	-	5,031	-	5,031					
Allotment Releases in FY 2013		5,000	5,000	-	5,000	-	5,000	-	5,000	-	5,000	-	-	-	-					
Abra State Institute of Science and Technology	94,115	12,748	106,863	81,980	15,578	9,305	106,863	79,396	15,528	9,305	104,229	2,584	50	-	2,634				97.54%	
Current Year Budget	94,115	6,993	101,108	81,980	15,578	3,550	101,108	79,396	15,528	3,550	98,474	2,584	50	-	2,634					
Agency Specific Budget	87,738		87,738	68,710	15,478	3,550	87,738	66,126	15,428	3,550	85,104	2,584	50	-	2,634					
Special Purpose Funds		6,894	6,894	6,794	100		6,894	6,794	100		6,894	-	-	-	-					
Automatic Appropriation	6,377	99	6,476	6,476			6,476	6,476			6,476	-	-	-	-					
Continuing Appropriation	-	5,755	5,755	-	-	5,755	5,755	-	-	5,755	5,755	-	-	-	-					
Unobligated Allotment as of 12/31/12		5,755	5,755			5,755	5,755			5,755	5,755	-	-	-	-					
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-					

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

Particulars	FY 2013			ALLOTMENT				AS OF DECEMBER				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Apayao State College	53,220	3,235	56,455	44,609	8,296	3,550	56,455	44,608	8,296	2,971	55,875	1	-	579	580	98.97%				
Current Year Budget	53,220	3,235	56,455	44,609	8,296	3,550	56,455	44,608	8,296	2,971	55,875	1	-	579	580					
Agency Specific Budget	49,726		49,726	37,916	8,260	3,550	49,726	37,915	8,260	2,971	49,146	1	-	579	580					
Special Purpose Funds		3,085	3,085	3,049	36		3,085	3,049	36		3,085	-	-	-	-					
Automatic Appropriation	3,494	150	3,644	3,644			3,644	3,644			3,644	-	-	-	-					
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Unobligated Allotment as of 12/31/12		-	-									-	-	-	-					
Allotment Releases in FY 2013		-	-									-	-	-	-					
Benguet State University	369,960	35,486	405,446	329,127	57,319	19,000	405,446	326,996	52,292	18,939	398,227	2,131	5,027	61	7,219	98.22%				
Current Year Budget	369,960	35,486	405,446	329,127	57,319	19,000	405,446	326,996	52,292	18,939	398,227	2,131	5,027	61	7,219					
Agency Specific Budget	345,767		345,767	272,418	54,349	19,000	345,767	272,418	49,322	18,939	340,679	-	5,027	61	5,088					
Special Purpose Funds		34,111	34,111	31,141	2,970		34,111	31,141	2,970		34,111	-	-	-	-					
Automatic Appropriation	24,193	1,375	25,568	25,568			25,568	23,437			23,437	2,131	-	-	2,131					
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Unobligated Allotment as of 12/31/12		-	-									-	-	-	-					
Allotment Releases in FY 2013		-	-									-	-	-	-					
Ifugao State University (Ifugao State College of Agriculture)	138,643	28,819	167,462	122,883	36,879	7,700	167,462	122,883	30,560	7,665	161,108	-	6,319	35	6,354	96.21%				
Current Year Budget	138,643	23,816	162,459	122,883	31,876	7,700	162,459	122,883	30,560	7,665	161,108	-	1,316	35	1,351					
Agency Specific Budget	129,795		129,795	94,969	27,126	7,700	129,795	94,969	25,810	7,665	128,444	-	1,316	35	1,351					
Special Purpose Funds		23,419	23,419	18,669	4,750		23,419	18,669	4,750		23,419	-	-	-	-					
Automatic Appropriation	8,848	397	9,245	9,245			9,245	9,245			9,245	-	-	-	-					
Continuing Appropriation	-	5,003	5,003	-	5,003	-	5,003	-	-	-	-	-	5,003	-	5,003					
Unobligated Allotment as of 12/31/12		5,003	5,003		5,003		5,003					-	5,003	-	5,003					
Allotment Releases in FY 2013		-	-									-	-	-	-					
Kalinga-Apayao State College	94,067	17,029	111,096	78,729	24,667	7,700	111,096	78,661	24,642	7,700	111,003	68	25	-	93	99.92%				
Current Year Budget	94,067	12,004	106,071	78,729	19,642	7,700	106,071	78,661	19,642	7,700	106,003	68	-	-	68					
Agency Specific Budget	88,450		88,450	61,308	19,442	7,700	88,450	61,240	19,442	7,700	88,382	68	-	-	68					
Special Purpose Funds		11,989	11,989	11,789	200		11,989	11,789	200		11,989	-	-	-	-					
Automatic Appropriation	5,617	15	5,632	5,632			5,632	5,632			5,632	-	-	-	-					
Continuing Appropriation	-	5,025	5,025	-	5,025	-	5,025	-	5,000	-	5,000	-	25	-	25					
Unobligated Allotment as of 12/31/12		25	25		25		25					-	25	-	25					
Allotment Releases in FY 2013		5,000	5,000		5,000		5,000		5,000		5,000	-	-	-	-					
Mountain Province State Polytechnic College	100,543	7,058	107,601	73,761	26,140	7,700	107,601	73,679	26,136	7,200	107,015	82	4	500	586	99.46%				
Current Year Budget	100,543	7,055	107,598	73,761	26,137	7,700	107,598	73,679	26,136	7,200	107,015	82	1	500	583					
Agency Specific Budget	94,790		94,790	60,953	26,137	7,700	94,790	60,946	26,136	7,200	94,282	7	1	500	508					
Special Purpose Funds		6,545	6,545	6,545			6,545	6,545			6,545	-	-	-	-					
Automatic Appropriation	5,753	510	6,263	6,263			6,263	6,188			6,188	75	-	-	75					
Continuing Appropriation	-	3	3	-	3	-	3	-	-	-	-	-	3	-	3					
Unobligated Allotment as of 12/31/12		3	3		3		3					-	3	-	3					
Allotment Releases in FY 2013		-	-									-	-	-	-					
Region II	1,373,881	92,667	1,466,548	1,145,136	268,301	53,111	1,466,548	1,140,671	267,302	45,661	1,453,634	4,465	999	7,450	12,914	99.12%				
Current Year Budget	1,373,881	81,935	1,455,816	1,145,136	257,569	53,111	1,455,816	1,140,671	256,770	45,661	1,443,102	4,465	799	7,450	12,714					
Agency Specific Budget	1,279,961	-	1,279,961	979,121	247,729	53,111	1,279,961	978,601	246,955	45,661	1,271,217	520	774	7,450	8,744					
Special Purpose Funds	-	81,707	81,707	71,867	9,840	-	81,707	69,470	9,815	-	79,285	2,397	25	-	2,422					
Automatic Appropriation	93,920	228	94,148	94,148			94,148	92,600			92,600	1,548	-	-	1,548					
Continuing Appropriation	-	10,732	10,732	-	10,732	-	10,732	-	10,532	-	10,532	-	200	-	200					
Unobligated Allotment as of 12/31/12		732	732	-	732	-	732	-	532	-	532	-	200	-	200					
Allotment Releases in FY 2013		10,000	10,000	-	10,000	-	10,000	-	10,000	-	10,000	-	-	-	-					

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(In Thousand Pesos)

Particulars	FY 2013			ALLOTMENT				AS OF DECEMBER				UNOBLIGATED BALANCES				UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	PS	MOOE	CO	TOTAL	OBLIGATIONS INCURRED								
								PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Batanes State College (Batanes Polytechnic College)	28,372	236	28,608	19,937	4,733	3,938	28,608	19,701	4,733	1,000	25,434	236	-	2,938	3,174	88.91%
Current Year Budget	28,372	236	28,608	19,937	4,733	3,938	28,608	19,701	4,733	1,000	25,434	236	-	2,938	3,174	
Agency Specific Budget	26,838		26,838	18,167	4,733	3,938	26,838	17,931	4,733	1,000	23,664	236	-	2,938	3,174	
Special Purpose Funds		236	236	236			236	236								
Automatic Appropriation	1,534		1,534	1,534			1,534	1,534			1,534					
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unobligated Allotment as of 12/31/12		-	-				-				-	-	-	-	-	-
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	-
Cagayan State University	424,469	16,745	441,214	342,173	91,341	7,700	441,214	340,571	90,512	7,014	438,097	1,602	829	686	3,117	99.29%
Current Year Budget	424,469	16,213	440,682	342,173	90,809	7,700	440,682	340,571	90,010	7,014	437,595	1,602	799	686	3,087	
Agency Specific Budget	395,602		395,602	301,683	86,219	7,700	395,602	301,683	85,445	7,014	394,142		774	686	1,460	
Special Purpose Funds		16,213	16,213	11,623	4,590		16,213	11,564	4,565		16,129	59	25		84	
Automatic Appropriation	28,867		28,867	28,867			28,867	27,324			27,324	1,543			1,543	
Continuing Appropriation	-	532	532	-	532	-	532	-	502	-	502	-	30	-	30	
Unobligated Allotment as of 12/31/12		532	532		532		532		502		502	-	30	-	30	
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	-
Isabela State University	590,986	43,916	634,902	503,470	112,432	19,000	634,902	503,458	112,432	19,000	634,890	12	-	-	12	100.00%
Current Year Budget	590,986	38,916	629,902	503,470	107,432	19,000	629,902	503,458	107,432	19,000	629,890	12	-	-	12	
Agency Specific Budget	549,538		549,538	428,006	102,532	19,000	549,538	427,999	102,532	19,000	549,531	7	-	-	7	
Special Purpose Funds		38,916	38,916	34,016	4,900		38,916	34,016	4,900		38,916	-	-	-	-	
Automatic Appropriation	41,448		41,448	41,448			41,448	41,443			41,443	5	-	-	5	
Continuing Appropriation	-	5,000	5,000	-	5,000	-	5,000	-	5,000	-	5,000	-	-	-	-	
Unobligated Allotment as of 12/31/12		-	-				-				-	-	-	-	-	
Allotment Releases in FY 2013		5,000	5,000		5,000		5,000		5,000		5,000	-	-	-	-	
Nueva Vizcaya State University (NVSIT and NVSPC)	279,677	28,251	307,928	237,918	51,310	18,700	307,928	235,303	51,310	14,874	301,487	2,615	-	3,826	6,441	97.91%
Current Year Budget	279,677	23,251	302,928	237,918	46,310	18,700	302,928	235,303	46,310	14,874	296,487	2,615	-	3,826	6,441	
Agency Specific Budget	260,938		260,938	196,153	46,085	18,700	260,938	195,876	46,085	14,874	256,835	277	-	3,826	4,103	
Special Purpose Funds		23,023	23,023	22,798	225		23,023	20,460	225		20,685	2,338	-	-	2,338	
Automatic Appropriation	18,739		18,739	18,967			18,967	18,967			18,967	-	-	-	-	
Continuing Appropriation	-	5,000	5,000	-	5,000	-	5,000	-	5,000	-	5,000	-	-	-	-	
Unobligated Allotment as of 12/31/12		-	-				-				-	-	-	-	-	
Allotment Releases in FY 2013		5,000	5,000		5,000		5,000		5,000		5,000	-	-	-	-	
Quirino State College	50,377	3,519	53,896	41,638	8,485	3,773	53,896	41,638	8,315	3,773	53,726	-	170	-	170	99.68%
Current Year Budget	50,377	3,319	53,696	41,638	8,285	3,773	53,696	41,638	8,285	3,773	53,696	-	-	-	-	
Agency Specific Budget	47,045		47,045	35,112	8,160	3,773	47,045	35,112	8,160	3,773	47,045	-	-	-	-	
Special Purpose Funds		3,319	3,319	3,194	125		3,319	3,194	125		3,319	-	-	-	-	
Automatic Appropriation	3,332		3,332	3,332			3,332	3,332			3,332	-	-	-	-	
Continuing Appropriation	-	200	200	-	200	-	200	-	30	-	30	-	170	-	170	
Unobligated Allotment as of 12/31/12		200	200		200		200		30		30	-	170	-	170	
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	
Region III	2,196,929	266,606	2,463,535	1,830,263	536,484	96,788	2,463,535	1,809,356	519,250	94,749	2,423,355	20,907	17,234	2,039	40,180	98.37%
Current Year Budget	2,196,929	232,674	2,429,603	1,830,263	505,552	93,788	2,429,603	1,809,356	485,743	90,762	2,385,861	20,907	19,809	3,026	43,742	
Agency Specific Budget	2,055,956		2,055,956	1,479,266	485,402	91,288	2,055,956	1,472,024	468,289	89,262	2,029,575	7,242	17,113	2,026	26,381	
Special Purpose Funds		229,026	229,026	206,376	20,150	2,500	229,026	196,673	17,454	1,500	215,627	9,703	2,696	1,000	13,399	
Automatic Appropriation	140,973		140,973	144,621			144,621	140,659			140,659	3,962	-	-	3,962	
Continuing Appropriation	-	33,932	33,932	-	30,932	3,000	33,932	-	33,507	3,987	37,494	-	(2,575)	(987)	(3,562)	
Unobligated Allotment as of 12/31/12		12,232	12,232	-	9,232	3,000	12,232	-	21,307	3,987	25,294	-	(12,075)	(987)	(13,062)	
Allotment Releases in FY 2013		21,700	21,700	-	21,700	-	21,700	-	12,200	-	12,200	-	9,500	-	9,500	

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(In Thousand Pesos)

Particulars	FY 2013			ALLOTMENT				AS OF DECEMBER				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
	Aurora State College of Technology	52,691	7,430	60,121	39,982	16,589	3,550	60,121	39,971	16,589	3,550	60,110	11	-	-	11	11	-	-	
Current Year Budget	52,691	4,430	57,121	39,982	13,589	3,550	57,121	39,971	13,589	3,550	57,110	11	-	-	11	-	-	-	11	
Agency Specific Budget	49,641		49,641	34,602	11,489	3,550	49,641	34,591	11,489	3,550	49,630	11	-	-	11	-	-	-	11	
Special Purpose Funds		4,430	4,430	2,330	2,100		4,430	2,330	2,100		4,430	-	-	-	-	-	-	-	-	
Automatic Appropriation	3,050		3,050	3,050			3,050	3,050			3,050	-	-	-	-	-	-	-	-	
Continuing Appropriation	-	3,000	3,000	-	3,000	-	3,000	-	3,000	-	3,000	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/12																				
Allotment Releases in FY 2013		3,000	3,000		3,000		3,000		3,000		3,000				3,000					
Bataan Peninsula State University	215,633	13,179	228,812	166,975	52,637	9,200	228,812	166,975	55,191	9,200	231,366	-	(2,554)	-	(2,554)	-	(2,554)	-	(2,554)	101.12%
Current Year Budget	215,633	13,179	228,812	166,975	52,637	9,200	228,812	166,975	52,876	9,200	229,051	-	(239)	-	(239)	-	(239)	-	(239)	
Agency Specific Budget	202,092		202,092	143,175	51,217	7,700	202,092	143,175	51,217	7,700	202,092	-	-	-	-	-	-	-	-	
Special Purpose Funds		12,971	12,971	10,051	1,420	1,500	12,971	12,971	1,659	1,500	13,210	-	(239)	-	(239)	-	(239)	-	(239)	
Automatic Appropriation	13,541	208	13,749	13,749			13,749	13,749			13,749	-	-	-	-	-	-	-	-	
Continuing Appropriation	-	-	-	-	-	-	-	-	2,315	-	2,315	-	(2,315)	-	(2,315)	-	(2,315)	-	(2,315)	
Unobligated Allotment as of 12/31/12									2,315	-	2,315	-	(2,315)	-	(2,315)	-	(2,315)	-	(2,315)	
Allotment Releases in FY 2013																				
Bulacan Agricultural State College	66,418	9,196	75,614	59,308	9,533	6,773	75,614	59,230	9,813	7,759	76,802	78	(280)	(986)	(1,188)	78	(280)	(986)	(1,188)	101.57%
Current Year Budget	66,418	6,196	72,614	59,308	9,533	3,773	72,614	59,230	9,533	3,772	72,535	78	-	1	79	78	-	1	79	
Agency Specific Budget	61,702		61,702	48,696	9,233	3,773	61,702	48,695	9,233	3,772	61,700	1	-	1	2	1	-	1	2	
Special Purpose Funds		6,196	6,196	5,896	300		6,196	5,886	300		6,186	10	-	-	10	10	-	-	10	
Automatic Appropriation	4,716		4,716	4,716			4,716	4,649			4,649	67	-	-	67	67	-	-	67	
Continuing Appropriation	-	3,000	3,000	-	-	3,000	3,000	-	280	3,987	4,267	-	(280)	(987)	(1,267)	-	(280)	(987)	(1,267)	
Unobligated Allotment as of 12/31/12		3,000	3,000			3,000	3,000		280	3,987	4,267	-	(280)	(987)	(1,267)	-	(280)	(987)	(1,267)	
Allotment Releases in FY 2013																				
Bulacan State University	308,447	30,689	339,136	243,313	87,931	7,892	339,136	239,148	77,988	5,977	323,113	4,165	9,943	1,915	16,023	4,165	9,943	1,915	16,023	95.28%
Current Year Budget	308,447	24,754	333,201	243,313	81,996	7,892	333,201	239,148	72,056	5,977	317,181	4,165	9,940	1,915	16,020	4,165	9,940	1,915	16,020	
Agency Specific Budget	289,601		289,601	205,098	77,611	6,892	289,601	203,987	70,606	5,977	280,570	1,111	7,005	915	9,031	1,111	7,005	915	9,031	
Special Purpose Funds		24,136	24,136	18,751	4,385	1,000	24,136	17,767	1,450		19,217	984	2,935	1,000	4,919	984	2,935	1,000	4,919	
Automatic Appropriation	18,846	618	19,464	19,464			19,464	17,394			17,394	2,070	-	-	2,070	2,070	-	-	2,070	
Continuing Appropriation	-	5,935	5,935	-	5,935	-	5,935	-	5,932	-	5,932	-	3	-	3	-	3	-	3	
Unobligated Allotment as of 12/31/12		5,935	5,935		5,935		5,935		5,932		5,932	-	3	-	3	-	3	-	3	
Allotment Releases in FY 2013																				
Central Luzon State University	428,789	53,052	481,841	370,027	92,414	19,400	481,841	370,027	92,414	19,341	481,782	-	-	59	59	-	-	59	59	99.99%
Current Year Budget	428,789	51,331	480,120	370,027	90,693	19,400	480,120	370,027	90,693	19,341	480,061	-	-	59	59	-	-	59	59	
Agency Specific Budget	400,400		400,400	294,877	86,123	19,400	400,400	294,877	86,123	19,341	400,341	-	-	59	59	-	-	59	59	
Special Purpose Funds		50,760	50,760	46,190	4,570		50,760	46,190	4,570		50,760	-	-	-	-	-	-	-	-	
Automatic Appropriation	28,389	571	28,960	28,960			28,960	28,960			28,960	-	-	-	-	-	-	-	-	
Continuing Appropriation	-	1,721	1,721	-	1,721	-	1,721	-	1,721	-	1,721	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/12		21	21		21		21		21		21	-	-	-	-	-	-	-	-	
Allotment Releases in FY 2013		1,700	1,700		1,700		1,700		1,700		1,700	-	-	-	-	-	-	-	-	
Don Honorio Ventura Technological State University (DHV)	146,261	14,530	160,791	120,383	36,635	3,773	160,791	120,282	45,134	3,769	169,185	101	(8,499)	4	(8,394)	101	(8,499)	4	(8,394)	105.22%
Current Year Budget	146,261	14,530	160,791	120,383	36,635	3,773	160,791	120,282	45,134	3,769	160,685	101	1	4	106	101	1	4	106	
Agency Specific Budget	136,771		136,771	99,213	33,785	3,773	136,771	99,112	33,784	3,769	136,665	101	1	4	106	101	1	4	106	
Special Purpose Funds		14,034	14,034	11,184	2,850		14,034	11,184	2,850		14,034	-	-	-	-	-	-	-	-	
Automatic Appropriation	9,490	496	9,986	9,986			9,986	9,986			9,986	-	-	-	-	-	-	-	-	
Continuing Appropriation	-	-	-	-	-	-	-	-	8,500	-	8,500	-	(8,500)	-	(8,500)	-	(8,500)	-	(8,500)	
Unobligated Allotment as of 12/31/12									8,500		8,500	-	(8,500)	-	(8,500)	-	(8,500)	-	(8,500)	
Allotment Releases in FY 2013																				

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
AS OF DECEMBER 31, 2013
(In Thousand Pesos)

Particulars	FY 2013			ALLOTMENT				AS OF DECEMBER				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Nueva Ecija University of Science and Technology	242,447	40,395	282,842	224,180	50,962	7,700	282,842	209,229	43,488	7,669	260,386	14,951	7,474	31	22,456					92.06%
Current Year Budget	242,447	39,619	282,066	224,180	50,186	7,700	282,066	209,229	42,729	7,669	259,627	14,951	7,457	31	22,439					
Agency Specific Budget	226,005		226,005	169,859	48,446	7,700	226,005	163,963	40,989	7,669	212,621	5,896	7,457	31	13,384					
Special Purpose Funds		39,400	39,400	37,660	1,740		39,400	29,068	1,740		30,808	8,592	-	-	8,592					
Automatic Appropriation	16,442	219	16,661	16,661			16,661	16,198			16,198	463	-	-	463					
Continuing Appropriation	-	776	776	-	776	-	776	-	759	-	759	-	17	-	17					
Unobligated Allotment as of 12/31/12		776	776		776		776		759		759		17		17					
Allotment Releases in FY 2013		-	-		-		-		-		-		-		-					
Pampanga Agricultural College	144,589	23,583	168,172	124,178	36,294	7,700	168,172	124,110	36,080	7,700	167,890	68	214	-	282					99.83%
Current Year Budget	144,589	13,583	158,172	124,178	26,294	7,700	158,172	124,110	26,080	7,700	157,890	68	214	-	282					
Agency Specific Budget	135,100		135,100	102,056	25,344	7,700	135,100	101,988	25,130	7,700	134,818	68	214	-	282					
Special Purpose Funds		13,482	13,482	12,532	950		13,482	12,532	950		13,482	-	-	-	-					
Automatic Appropriation	9,489	101	9,590	9,590			9,590	9,590			9,590	-	-	-	-					
Continuing Appropriation	-	10,000	10,000	-	10,000	-	10,000	-	10,000	-	10,000	-	-	-	-					
Unobligated Allotment as of 12/31/12		2,500	2,500		2,500		2,500		2,500		2,500		-	-	-					
Allotment Releases in FY 2013		7,500	7,500		7,500		7,500		7,500		7,500		-	-	-					
Philippine Merchant Marine Academy	118,280	10,119	128,399	73,743	46,956	7,700	128,399	72,735	45,956	7,697	126,388	1,008	1,000	3	2,011					98.43%
Current Year Budget	118,280	9,119	127,399	73,743	45,956	7,700	127,399	72,735	45,956	7,697	126,388	1,008	-	3	1,011					
Agency Specific Budget	112,338		112,338	58,682	45,956	7,700	112,338	58,660	45,956	7,697	112,313	22	-	3	25					
Special Purpose Funds		9,088	9,088	9,088			9,088	9,088			9,088	-	-	-	-					
Automatic Appropriation	5,942	31	5,973	5,973			5,973	4,987			4,987	986	-	-	986					
Continuing Appropriation	-	1,000	1,000	-	1,000	-	1,000	-	-	-	-	-	1,000	-	1,000					
Unobligated Allotment as of 12/31/12		-	-		-		-		-		-		-	-	-					
Allotment Releases in FY 2013		1,000	1,000		1,000		1,000		-		-		1,000	-	1,000					
Ramon Magsaysay Technological University	132,875	16,526	149,401	118,430	23,271	7,700	149,401	118,296	24,270	7,686	150,252	134	(999)	14	(851)					100.57%
Current Year Budget	132,875	16,526	149,401	118,430	23,271	7,700	149,401	118,296	23,270	7,686	149,252	134	1	14	149					
Agency Specific Budget	124,131		124,131	93,585	22,846	7,700	124,131	93,553	22,845	7,686	124,084	32	1	14	47					
Special Purpose Funds		15,863	15,863	15,438	425		15,863	15,438	425		15,863	-	-	-	-					
Automatic Appropriation	8,744	663	9,407	9,407			9,407	9,305			9,305	102	-	-	102					
Continuing Appropriation	-	-	-	-	-	-	-	-	1,000	-	1,000	-	(1,000)	-	(1,000)					
Unobligated Allotment as of 12/31/12		-	-		-		-		1,000		1,000		(1,000)		(1,000)					
Allotment Releases in FY 2013		-	-		-		-		-		-		-		-					
Tarlac College of Agriculture	131,491	33,146	164,637	125,429	31,508	7,700	164,637	125,321	21,478	7,624	154,423	108	10,030	76	10,214					93.80%
Current Year Budget	131,491	24,646	156,137	125,429	23,008	7,700	156,137	125,321	21,478	7,624	154,423	108	1,530	76	1,714					
Agency Specific Budget	122,597		122,597	91,889	23,008	7,700	122,597	91,889	21,478	7,624	120,991	-	1,530	76	1,606					
Special Purpose Funds		23,905	23,905	23,905			23,905	23,797			23,797	108	-	-	108					
Automatic Appropriation	8,894	741	9,635	9,635			9,635	9,635			9,635	-	-	-	-					
Continuing Appropriation	-	8,500	8,500	-	8,500	-	8,500	-	-	-	-	-	8,500	-	8,500					
Unobligated Allotment as of 12/31/12		-	-		-		-		-		-		-	-	-					
Allotment Releases in FY 2013		8,500	8,500		8,500		8,500		-		-		8,500	-	8,500					
Tarlac State University	209,008	14,761	223,769	164,315	51,754	7,700	223,769	164,032	50,849	6,777	221,658	283	905	923	2,111					99.06%
Current Year Budget	209,008	14,761	223,769	164,315	51,754	7,700	223,769	164,032	50,849	6,777	221,658	283	905	923	2,111					
Agency Specific Budget	195,578		195,578	137,534	50,344	7,700	195,578	137,534	49,439	6,777	193,750	-	905	923	1,828					
Special Purpose Funds		14,761	14,761	13,351	1,410		14,761	13,342	1,410		14,752	9	-	-	9					
Automatic Appropriation	13,430		13,430	13,430			13,430	13,156			13,156	274	-	-	274					
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Unobligated Allotment as of 12/31/12		-	-		-		-		-		-		-	-	-					
Allotment Releases in FY 2013		-	-		-		-		-		-		-	-	-					

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
AS OF DECEMBER 31, 2013
(In Thousand Pesos)

Particulars	FY 2013			ALLOTMENT				AS OF DECEMBER				UNOBLIGATED BALANCES				UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	PS	MOOE	CO	TOTAL	OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
								PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Region IV-A	1,303,446	148,496	1,451,942	1,044,936	368,309	38,697	1,451,942	1,044,934	356,431	38,503	1,439,868	2	11,878	194	12,074	99.17%
Current Year Budget	1,303,446	112,968	1,416,414	1,044,936	332,781	38,697	1,416,414	1,044,934	324,039	38,503	1,407,476	2	8,742	194	8,938	
Agency Specific Budget	1,220,397	-	1,220,397	875,679	306,021	38,697	1,220,397	875,678	297,279	38,503	1,211,460	1	8,742	194	8,937	
Special Purpose Funds	-	109,930	109,930	83,170	26,760	-	109,930	83,170	26,760	-	109,930	-	-	-	-	
Automatic Appropriation	83,049	3,038	86,087	86,087	-	-	86,087	86,086	-	-	86,086	1	-	-	1	
Continuing Appropriation	-	35,528	35,528	-	35,528	-	35,528	-	32,392	-	32,392	-	3,136	-	3,136	
Unobligated Allotment as of 12/31/12	-	15,703	15,703	-	15,703	-	15,703	-	15,226	-	15,226	-	477	-	477	
Allotment Releases in FY 2013	-	19,825	19,825	-	19,825	-	19,825	-	17,166	-	17,166	-	2,659	-	2,659	
Batangas State University	287,990	42,282	330,272	224,464	98,108	7,700	330,272	224,464	97,956	7,700	330,120	-	152	-	152	99.95%
Current Year Budget	287,990	31,282	319,272	224,464	87,108	7,700	319,272	224,464	86,956	7,700	319,120	-	152	-	152	
Agency Specific Budget	269,857	-	269,857	189,249	72,908	7,700	269,857	189,249	72,756	7,700	269,705	-	152	-	152	
Special Purpose Funds	-	30,606	30,606	16,406	14,200	-	30,606	16,406	14,200	-	30,606	-	-	-	-	
Automatic Appropriation	18,133	676	18,809	18,809	-	-	18,809	18,809	-	-	18,809	-	-	-	-	
Continuing Appropriation	-	11,000	11,000	-	11,000	-	11,000	-	11,000	-	11,000	-	-	-	-	
Unobligated Allotment as of 12/31/12	-	5,000	5,000	-	5,000	-	5,000	-	5,000	-	5,000	-	-	-	-	
Allotment Releases in FY 2013	-	6,000	6,000	-	6,000	-	6,000	-	6,000	-	6,000	-	-	-	-	
Cavite State University	280,392	23,496	303,888	218,304	69,833	15,751	303,888	218,304	69,829	15,742	303,875	-	4	9	13	100.00%
Current Year Budget	280,392	23,492	303,884	218,304	69,829	15,751	303,884	218,304	69,829	15,742	303,875	-	-	9	9	
Agency Specific Budget	263,618	-	263,618	181,938	65,929	15,751	263,618	181,938	65,929	15,742	263,609	-	-	9	9	
Special Purpose Funds	-	23,207	23,207	19,307	3,900	-	23,207	19,307	3,900	-	23,207	-	-	-	-	
Automatic Appropriation	16,774	285	17,059	17,059	-	-	17,059	17,059	-	-	17,059	-	-	-	-	
Continuing Appropriation	-	4	4	-	4	-	4	-	-	-	4	-	4	-	4	
Unobligated Allotment as of 12/31/12	-	4	4	-	4	-	4	-	-	-	4	-	4	-	4	
Allotment Releases in FY 2013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Laguna State Polytechnic University (Laguna State Polyte	224,819	43,074	267,893	184,985	79,135	3,773	267,893	184,985	68,314	3,631	256,930	-	10,821	142	10,963	95.91%
Current Year Budget	224,819	20,023	244,842	184,985	56,084	3,773	244,842	184,985	47,822	3,631	236,438	-	8,262	142	8,404	
Agency Specific Budget	210,069	-	210,069	156,452	49,844	3,773	210,069	156,452	41,582	3,631	201,665	-	8,262	142	8,404	
Special Purpose Funds	-	19,697	19,697	13,457	6,240	-	19,697	13,457	6,240	-	19,697	-	-	-	-	
Automatic Appropriation	14,750	326	15,076	15,076	-	-	15,076	15,076	-	-	15,076	-	-	-	-	
Continuing Appropriation	-	23,051	23,051	-	23,051	-	23,051	-	20,492	-	20,492	-	2,559	-	2,559	
Unobligated Allotment as of 12/31/12	-	10,226	10,226	-	10,226	-	10,226	-	10,226	-	10,226	-	-	-	-	
Allotment Releases in FY 2013	-	12,825	12,825	-	12,825	-	12,825	-	10,266	-	10,266	-	2,559	-	2,559	
Polytechnic College)	189,419	15,115	204,534	145,374	55,387	3,773	204,534	145,372	54,890	3,730	203,992	2	497	43	542	99.74%
Current Year Budget	189,419	14,346	203,765	145,374	54,618	3,773	203,765	145,372	54,290	3,730	203,392	2	328	43	373	
Agency Specific Budget	177,715	-	177,715	121,424	52,518	3,773	177,715	121,423	52,190	3,730	177,343	1	328	43	372	
Special Purpose Funds	-	13,773	13,773	11,673	2,100	-	13,773	11,673	2,100	-	13,773	-	-	-	-	
Automatic Appropriation	11,704	573	12,277	12,277	-	-	12,277	12,276	-	-	12,276	1	-	-	1	
Continuing Appropriation	-	769	769	-	769	-	769	-	600	-	600	-	169	-	169	
Unobligated Allotment as of 12/31/12	-	69	69	-	69	-	69	-	-	-	69	-	69	-	69	
Allotment Releases in FY 2013	-	700	700	-	700	-	700	-	600	-	600	-	100	-	100	
University of Rizal System	320,826	24,529	345,355	271,809	65,846	7,700	345,355	271,809	65,442	7,700	344,951	-	404	-	404	99.88%
Current Year Budget	320,826	23,825	344,651	271,809	65,142	7,700	344,651	271,809	65,142	7,700	344,651	-	-	-	-	
Agency Specific Budget	299,138	-	299,138	226,616	64,822	7,700	299,138	226,616	64,822	7,700	299,138	-	-	-	-	
Special Purpose Funds	-	22,647	22,647	22,327	320	-	22,647	22,327	320	-	22,647	-	-	-	-	
Automatic Appropriation	21,688	1,178	22,866	22,866	-	-	22,866	22,866	-	-	22,866	-	-	-	-	
Continuing Appropriation	-	704	704	-	704	-	704	-	300	-	300	-	404	-	404	
Unobligated Allotment as of 12/31/12	-	404	404	-	404	-	404	-	-	-	404	-	404	-	404	
Allotment Releases in FY 2013	-	300	300	-	300	-	300	-	300	-	300	-	-	-	-	

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(In Thousand Pesos)

Particulars	FY 2013			ALLOTMENT				AS OF DECEMBER				UNOBLIGATED BALANCES				UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	PS	MOOE	CO	TOTAL	OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
								PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Region IV-B	866,728	74,344	941,072	721,444	184,059	35,569	941,072	714,957	177,162	33,786	925,905	6,487	6,897	1,783	15,167	98.39%
Current Year Budget	866,728	65,621	932,349	721,444	175,336	35,569	932,349	714,957	168,512	33,786	917,255	6,487	6,824	1,783	15,094	
Agency Specific Budget	810,120	-	810,120	600,683	173,868	35,569	810,120	596,358	167,195	33,786	797,339	4,325	6,673	1,783	12,781	
Special Purpose Funds	-	63,983	63,983	62,515	1,468	-	63,983	62,387	1,317	-	63,704	128	151	-	279	
Automatic Appropriation	56,608	1,638	58,246	58,246	-	-	58,246	56,212	-	-	56,212	2,034	-	-	2,034	
Continuing Appropriation	-	8,723	8,723	-	8,723	-	8,723	-	8,650	-	8,650	-	73	-	73	
Unobligated Allotment as of 12/31/12	-	273	273	-	273	-	273	-	200	-	200	-	73	-	73	
Allotment Releases in FY 2013	-	8,450	8,450	-	8,450	-	8,450	-	8,450	-	8,450	-	-	-	-	
Marinduque State College	92,044	11,520	103,564	78,536	21,255	3,773	103,564	76,781	21,031	3,740	101,552	1,755	224	33	2,012	98.06%
Current Year Budget	92,044	11,447	103,491	78,536	21,182	3,773	103,491	76,781	21,031	3,740	101,552	1,755	151	33	1,939	
Agency Specific Budget	86,167	-	86,167	61,363	21,031	3,773	86,167	60,214	21,031	3,740	84,985	1,149	-	33	1,182	
Special Purpose Funds	-	11,287	11,287	11,136	151	-	11,287	11,136	-	-	11,136	-	151	-	151	
Automatic Appropriation	5,877	160	6,037	6,037	-	-	6,037	5,431	-	-	5,431	606	-	-	606	
Continuing Appropriation	-	73	73	-	73	-	73	-	-	-	-	-	73	-	73	
Unobligated Allotment as of 12/31/12	-	73	73	-	73	-	73	-	-	-	-	-	73	-	73	
Allotment Releases in FY 2013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Mindoro State University (MSCAT)	104,282	9,190	113,472	93,558	16,364	3,550	113,472	93,558	15,726	3,550	112,834	-	638	-	638	99.44%
Current Year Budget	104,282	8,940	113,222	93,558	16,114	3,550	113,222	93,558	15,476	3,550	112,584	-	638	-	638	
Agency Specific Budget	96,959	-	96,959	77,395	16,014	3,550	96,959	77,395	15,376	3,550	96,321	-	638	-	638	
Special Purpose Funds	-	8,858	8,858	8,758	100	-	8,858	8,758	100	-	8,858	-	-	-	-	
Automatic Appropriation	7,323	82	7,405	7,405	-	-	7,405	7,405	-	-	7,405	-	-	-	-	
Continuing Appropriation	-	250	250	-	250	-	250	-	250	-	250	-	-	-	-	
Unobligated Allotment as of 12/31/12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Allotment Releases in FY 2013	-	250	250	-	250	-	250	-	250	-	250	-	-	-	-	
Occidental Mindoro State College (Occidental Mindoro Na	125,794	17,593	143,387	114,264	25,350	3,773	143,387	114,068	25,350	3,772	143,190	196	-	1	197	99.86%
Current Year Budget	125,794	12,593	138,387	114,264	20,350	3,773	138,387	114,068	20,350	3,772	138,190	196	-	1	197	
Agency Specific Budget	117,230	-	117,230	93,117	20,340	3,773	117,230	93,117	20,340	3,772	117,229	-	-	1	1	
Special Purpose Funds	-	12,280	12,280	12,270	10	-	12,280	12,266	10	-	12,276	4	-	-	4	
Automatic Appropriation	8,564	313	8,877	8,877	-	-	8,877	8,685	-	-	8,685	192	-	-	192	
Continuing Appropriation	-	5,000	5,000	-	5,000	-	5,000	-	5,000	-	5,000	-	-	-	-	
Unobligated Allotment as of 12/31/12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Allotment Releases in FY 2013	-	5,000	5,000	-	5,000	-	5,000	-	5,000	-	5,000	-	-	-	-	
Palawan State University	250,531	14,390	264,921	183,113	68,808	13,000	264,921	183,113	68,802	11,758	263,673	-	6	1,242	1,248	99.53%
Current Year Budget	250,531	11,190	261,721	183,113	65,608	13,000	261,721	183,113	65,602	11,758	260,473	-	6	1,242	1,248	
Agency Specific Budget	235,429	-	235,429	157,656	64,773	13,000	235,429	157,656	64,767	11,758	234,181	-	6	1,242	1,248	
Special Purpose Funds	-	10,647	10,647	9,812	835	-	10,647	9,812	835	-	10,647	-	-	-	-	
Automatic Appropriation	15,102	543	15,645	15,645	-	-	15,645	15,645	-	-	15,645	-	-	-	-	
Continuing Appropriation	-	3,200	3,200	-	3,200	-	3,200	-	3,200	-	3,200	-	-	-	-	
Unobligated Allotment as of 12/31/12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Allotment Releases in FY 2013	-	3,200	3,200	-	3,200	-	3,200	-	3,200	-	3,200	-	-	-	-	
Romblon State University (Romblon State College)	142,091	13,496	155,587	130,799	21,015	3,773	155,587	128,369	17,609	3,773	149,751	2,430	3,406	-	5,836	96.25%
Current Year Budget	142,091	13,296	155,387	130,799	20,815	3,773	155,387	128,369	17,409	3,773	149,551	2,430	3,406	-	5,836	
Agency Specific Budget	132,016	-	132,016	107,700	20,543	3,773	132,016	106,173	17,137	3,773	127,083	1,527	3,406	-	4,933	
Special Purpose Funds	-	13,160	13,160	12,888	272	-	13,160	12,764	272	-	13,036	124	-	-	124	
Automatic Appropriation	10,075	136	10,211	10,211	-	-	10,211	9,432	-	-	9,432	779	-	-	779	
Continuing Appropriation	-	200	200	-	200	-	200	-	200	-	200	-	-	-	-	
Unobligated Allotment as of 12/31/12	-	200	200	-	200	-	200	-	200	-	200	-	-	-	-	
Allotment Releases in FY 2013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
AS OF DECEMBER 31, 2013
(In Thousand Pesos)

Particulars	FY 2013			ALLOTMENT				AS OF DECEMBER				UNOBLIGATED BALANCES				UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	PS	MOOE	CO	TOTAL	OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
								PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Western Philippines University (State Polytechnic College)	151,986	8,155	160,141	121,174	31,267	7,700	160,141	119,068	28,644	7,193	154,905	2,106	2,623	507	5,236	96.73%
Current Year Budget	151,986	8,155	160,141	121,174	31,267	7,700	160,141	119,068	28,644	7,193	154,905	2,106	2,623	507	5,236	
Agency Specific Budget	142,319		142,319	103,452	31,167	7,700	142,319	101,803	28,544	7,193	137,540	1,649	2,623	507	4,779	
Special Purpose Funds		7,751	7,751	7,651	100		7,751	7,651	100		7,751	-	-	-	-	
Automatic Appropriation	9,667	404	10,071	10,071			10,071	9,614			9,614	457	-	-	457	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/12		-	-									-	-	-	-	
Allotment Releases in FY 2013		-	-									-	-	-	-	
Region V	1,608,940	231,206	1,840,146	1,393,324	342,652	104,170	1,840,146	1,388,073	338,600	66,802	1,793,475	5,251	4,052	37,368	46,671	97.46%
Current Year Budget	1,608,940	201,983	1,810,923	1,393,324	315,929	101,670	1,810,923	1,388,073	312,697	64,302	1,765,072	5,251	3,232	37,368	45,851	
Agency Specific Budget	1,501,887	38,800	1,540,687	1,134,208	304,809	101,670	1,540,687	1,132,999	299,239	64,302	1,496,540	1,209	5,570	37,368	44,147	
Special Purpose Funds	-	157,569	157,569	146,449	11,120	-	157,569	146,432	13,458	-	159,890	17	(2,338)	-	(2,321)	
Automatic Appropriation	107,053	5,614	112,667	112,667	-	-	112,667	108,642	-	-	108,642	4,025	-	-	4,025	
Continuing Appropriation	-	29,223	29,223	-	26,723	2,500	29,223	-	25,903	2,500	28,403	-	820	-	820	
Unobligated Allotment as of 12/31/12	-	16,473	16,473	-	13,973	2,500	16,473	-	13,325	2,500	15,825	-	648	-	648	
Allotment Releases in FY 2013	-	12,750	12,750	-	12,750	-	12,750	-	12,578	-	12,578	-	172	-	172	
Bicol University	547,942	111,336	659,278	481,430	122,666	55,182	659,278	477,163	121,149	18,684	616,996	4,267	1,517	36,498	42,282	93.59%
Current Year Budget	547,942	104,780	652,722	481,430	116,110	55,182	652,722	477,163	114,593	18,684	610,440	4,267	1,517	36,498	42,282	
Agency Specific Budget	511,390	38,800	550,190	382,193	112,815	55,182	550,190	380,988	111,445	18,684	511,117	1,205	1,370	36,498	39,073	
Special Purpose Funds		64,104	64,104	60,809	3,295		64,104	60,808	3,148		63,956	1	147	-	148	
Automatic Appropriation	36,552	1,876	38,428	38,428	-	-	38,428	35,367	-	-	35,367	3,061	-	-	3,061	
Continuing Appropriation	-	6,556	6,556	-	6,556	-	6,556	-	6,556	-	6,556	-	-	-	-	
Unobligated Allotment as of 12/31/12	-	6,556	6,556	-	6,556	-	6,556	-	6,556	-	6,556	-	-	-	-	
Allotment Releases in FY 2013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Camarines Norte State College	149,758	24,921	174,679	140,028	30,969	3,682	174,679	140,026	30,945	3,682	174,653	2	24	-	26	99.99%
Current Year Budget	149,758	19,921	169,679	140,028	25,969	3,682	169,679	140,026	25,945	3,682	169,653	2	24	-	26	
Agency Specific Budget	138,759		138,759	115,708	19,369	3,682	138,759	115,706	19,345	3,682	138,733	2	24	-	26	
Special Purpose Funds		19,191	19,191	12,591	6,600		19,191	12,591	6,600		19,191	-	-	-	-	
Automatic Appropriation	10,999	730	11,729	11,729	-	-	11,729	11,729	-	-	11,729	-	-	-	-	
Continuing Appropriation	-	5,000	5,000	-	5,000	-	5,000	-	5,000	-	5,000	-	-	-	-	
Unobligated Allotment as of 12/31/12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Allotment Releases in FY 2013	-	5,000	5,000	-	5,000	-	5,000	-	5,000	-	5,000	-	-	-	-	
Camarines Sur Polytechnic Colleges	131,938	9,882	141,820	96,909	38,861	6,050	141,820	96,909	38,562	6,050	141,521	-	299	-	299	99.79%
Current Year Budget	131,938	3,405	135,343	96,909	34,884	3,550	135,343	96,909	34,884	3,550	135,343	-	-	-	-	
Agency Specific Budget	123,616	-	123,616	86,032	34,034	3,550	123,616	86,032	34,034	3,550	123,616	-	-	-	-	
Special Purpose Funds		3,405	3,405	2,555	850		3,405	2,555	850		3,405	-	-	-	-	
Automatic Appropriation	8,322		8,322	8,322			8,322	8,322			8,322	-	-	-	-	
Continuing Appropriation	-	6,477	6,477	-	3,977	2,500	6,477	-	3,678	2,500	6,178	-	299	-	299	
Unobligated Allotment as of 12/31/12	-	6,227	6,227	-	3,727	2,500	6,227	-	3,428	2,500	5,928	-	299	-	299	
Allotment Releases in FY 2013	-	250	250	-	250	-	250	-	250	-	250	-	-	-	-	
Catanduanes State University	191,197	29,834	221,031	187,331	26,000	7,700	221,031	186,366	25,997	6,853	219,216	965	3	847	1,815	99.18%
Current Year Budget	191,197	29,831	221,028	187,331	25,997	7,700	221,028	186,366	25,995	6,853	219,214	965	2	847	1,814	
Agency Specific Budget	177,728		177,728	144,091	25,937	7,700	177,728	144,090	25,935	6,853	176,878	1	2	847	850	
Special Purpose Funds		28,329	28,329	28,269	60		28,329	28,269	60		28,329	-	-	-	-	
Automatic Appropriation	13,469	1,502	14,971	14,971	-	-	14,971	14,007	-	-	14,007	964	-	-	964	
Continuing Appropriation	-	3	3	-	3	-	3	-	2	-	2	-	1	-	1	
Unobligated Allotment as of 12/31/12	-	3	3	-	3	-	3	-	2	-	2	-	1	-	1	
Allotment Releases in FY 2013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
AS OF DECEMBER 31, 2013
(In Thousand Pesos)

Particulars	FY 2013			ALLOTMENT				AS OF DECEMBER				UNOBLIGATED BALANCES				UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	PS	MOOE	CO	TOTAL	OBLIGATIONS INCURRED				PS	MOOE	CO	TOTAL	
								PS	MOOE	CO	TOTAL					
Central Bicol State University of Agriculture (Camarines S	244,638	20,753	265,391	203,091	45,447	16,853	265,391	203,091	43,328	16,853	263,272	-	2,119	-	2,119	99.20%
Current Year Budget	244,638	19,288	263,926	203,091	43,982	16,853	263,926	203,091	41,911	16,853	261,855	-	2,071	-	2,071	
Agency Specific Budget	229,401	-	229,401	168,566	43,982	16,853	229,401	168,566	41,911	16,853	227,330	-	2,071	-	2,071	
Special Purpose Funds	-	18,440	18,440	18,440	-	-	18,440	18,440	-	-	18,440	-	-	-	-	
Automatic Appropriation	15,237	848	16,085	16,085	-	-	16,085	16,085	-	-	16,085	-	-	-	-	
Continuing Appropriation	-	1,465	1,465	-	1,465	-	1,465	-	1,417	-	1,417	-	48	-	48	
Unobligated Allotment as of 12/31/12	-	1,465	1,465	-	1,465	-	1,465	-	1,417	-	1,417	-	48	-	48	
Allotment Releases in FY 2013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Dr. Emilio B. Espinosa, Sr. Memorial State College of Agri	55,758	9,527	65,285	45,258	16,754	3,273	65,285	45,245	16,739	3,273	65,257	13	15	-	28	99.96%
Current Year Budget	55,758	4,507	60,265	45,258	11,734	3,273	60,265	45,245	11,719	3,273	60,237	13	15	-	28	
Agency Specific Budget	52,260	-	52,260	37,363	11,624	3,273	52,260	37,363	11,624	3,273	52,260	-	-	-	-	
Special Purpose Funds	-	4,376	4,376	4,266	110	-	4,376	4,263	95	-	4,348	13	15	-	28	
Automatic Appropriation	3,498	131	3,629	3,629	-	-	3,629	3,629	-	-	3,629	-	-	-	-	
Continuing Appropriation	-	5,020	5,020	-	5,020	-	5,020	-	5,020	-	5,020	-	-	-	-	
Unobligated Allotment as of 12/31/12	-	20	20	-	20	-	20	-	20	-	20	-	-	-	-	
Allotment Releases in FY 2013	-	5,000	5,000	-	5,000	-	5,000	-	5,000	-	5,000	-	-	-	-	
Partido State University	141,757	11,136	152,893	118,615	26,578	7,700	152,893	118,611	26,628	7,678	152,917	4	(50)	22	(24)	100.02%
Current Year Budget	141,757	8,336	150,093	118,615	23,778	7,700	150,093	118,611	24,300	7,678	150,589	4	(522)	22	(496)	
Agency Specific Budget	132,200	-	132,200	100,822	23,678	7,700	132,200	100,821	21,700	7,678	130,199	1	1,978	22	2,001	
Special Purpose Funds	-	8,160	8,160	8,060	100	-	8,160	8,057	2,600	-	10,657	3	(2,500)	-	(2,497)	
Automatic Appropriation	9,557	176	9,733	9,733	-	-	9,733	9,733	-	-	9,733	-	-	-	-	
Continuing Appropriation	-	2,800	2,800	-	2,800	-	2,800	-	2,328	-	2,328	-	472	-	472	
Unobligated Allotment as of 12/31/12	-	300	300	-	300	-	300	-	-	-	-	-	300	-	300	
Allotment Releases in FY 2013	-	2,500	2,500	-	2,500	-	2,500	-	2,328	-	2,328	-	172	-	172	
Sorsogon State College	145,952	13,817	159,769	120,662	35,377	3,730	159,769	120,662	35,252	3,729	159,643	-	125	1	126	99.92%
Current Year Budget	145,952	11,915	157,867	120,662	33,475	3,730	157,867	120,662	33,350	3,729	157,741	-	125	1	126	
Agency Specific Budget	136,533	-	136,533	99,433	33,370	3,730	136,533	99,433	33,245	3,729	136,407	-	125	1	126	
Special Purpose Funds	-	11,564	11,564	11,459	105	-	11,564	11,459	105	-	11,564	-	-	-	-	
Automatic Appropriation	9,419	351	9,770	9,770	-	-	9,770	9,770	-	-	9,770	-	-	-	-	
Continuing Appropriation	-	1,902	1,902	-	1,902	-	1,902	-	1,902	-	1,902	-	-	-	-	
Unobligated Allotment as of 12/31/12	-	1,902	1,902	-	1,902	-	1,902	-	1,902	-	1,902	-	-	-	-	
Allotment Releases in FY 2013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Region VI	2,204,859	172,012	2,376,871	1,889,888	411,198	75,785	2,376,871	1,881,973	384,313	67,868	2,334,154	7,915	26,885	7,917	42,717	98.20%
Current Year Budget	2,204,859	152,082	2,356,941	1,889,888	397,118	69,935	2,356,941	1,881,973	373,979	67,718	2,323,670	7,915	23,139	2,217	33,271	
Agency Specific Budget	2,054,053	-	2,054,053	1,602,850	381,768	69,435	2,054,053	1,601,215	359,229	67,524	2,027,968	1,635	22,539	1,911	26,085	
Special Purpose Funds	-	150,207	150,207	134,357	15,350	500	150,207	133,194	14,750	194	148,138	1,163	600	306	2,069	
Automatic Appropriation	150,806	1,875	152,681	152,681	-	-	152,681	147,564	-	-	147,564	5,117	-	-	5,117	
Continuing Appropriation	-	19,930	19,930	-	14,080	5,850	19,930	-	10,334	150	10,484	-	3,746	5,700	9,446	
Unobligated Allotment as of 12/31/12	-	11,380	11,380	-	5,530	5,850	11,380	-	2,344	150	2,494	-	3,186	5,700	8,886	
Allotment Releases in FY 2013	-	8,550	8,550	-	8,550	-	8,550	-	7,990	-	7,990	-	560	-	560	
Aklan State University	214,024	20,315	234,339	186,488	44,301	3,550	234,339	186,438	41,852	3,160	231,450	50	2,449	390	2,889	98.77%
Current Year Budget	214,024	18,765	232,789	186,488	42,751	3,550	232,789	186,438	40,303	3,160	229,901	50	2,448	390	2,888	
Agency Specific Budget	199,248	-	199,248	156,247	39,451	3,550	199,248	156,246	37,003	3,160	196,409	1	2,448	390	2,839	
Special Purpose Funds	-	18,240	18,240	14,940	3,300	-	18,240	14,930	3,300	-	18,230	10	-	-	10	
Automatic Appropriation	14,776	525	15,301	15,301	-	-	15,301	15,262	-	-	15,262	39	-	-	39	
Continuing Appropriation	-	1,550	1,550	-	1,550	-	1,550	-	1,549	-	1,549	-	1	-	1	
Unobligated Allotment as of 12/31/12	-	950	950	-	950	-	950	-	949	-	949	-	1	-	1	
Allotment Releases in FY 2013	-	600	600	-	600	-	600	-	600	-	600	-	-	-	-	

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(In Thousand Pesos)

Particulars	FY 2013			ALLOTMENT				AS OF DECEMBER				UNOBLIGATED BALANCES				UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	PS	MOOE	CO	TOTAL	OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
								PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Capiz State University (Panay State Polytechnic College)	348,833	37,268	386,101	325,630	52,771	7,700	386,101	323,686	49,517	7,070	380,273	1,944	3,254	630	5,828	98.49%
Current Year Budget	348,833	34,768	383,601	325,630	50,271	7,700	383,601	323,686	47,017	7,070	377,773	1,944	3,254	630	5,828	
Agency Specific Budget	322,830		322,830	265,459	49,671	7,700	322,830	264,465	46,417	7,070	317,952	994	3,254	630	4,878	
Special Purpose Funds		34,768	34,768	34,168	600		34,768	34,112	600		34,712	56	-	-	56	
Automatic Appropriation	26,003		26,003	26,003			26,003	25,109			25,109	894	-	-	894	
Continuing Appropriation	-	2,500	2,500	-	2,500	-	2,500	-	2,500	-	2,500	-	-	-	-	
Unobligated Allotment as of 12/31/12			-				-				-	-	-	-	-	
Allotment Releases in FY 2013		2,500	2,500		2,500		2,500		2,500		2,500	-	-	-	-	
Carlos C. Hilado Memorial State College	154,867	8,206	163,073	121,546	38,254	3,273	163,073	121,546	36,342	3,267	161,155	-	1,912	6	1,918	98.82%
Current Year Budget	154,867	7,344	162,211	121,546	37,392	3,273	162,211	121,546	36,052	3,267	160,865	-	1,340	6	1,346	
Agency Specific Budget	144,843		144,843	104,428	37,142	3,273	144,843	104,428	35,802	3,267	143,497	-	1,340	6	1,346	
Special Purpose Funds		7,344	7,344	7,094	250		7,344	7,094	250		7,344	-	-	-	-	
Automatic Appropriation	10,024		10,024	10,024			10,024	10,024			10,024	-	-	-	-	
Continuing Appropriation	-	862	862	-	862	-	862	-	290	-	290	-	572	-	572	
Unobligated Allotment as of 12/31/12		512	512		512		512		-		-	-	512	-	512	
Allotment Releases in FY 2013		350	350		350		350		290		290	-	60	-	60	
Guimaras State College	42,023	2,674	44,697	33,430	7,567	3,700	44,697	33,007	7,567	3,677	44,251	423	-	23	446	99.00%
Current Year Budget	42,023	2,074	44,097	33,430	6,967	3,700	44,097	33,007	6,967	3,677	43,651	423	-	23	446	
Agency Specific Budget	39,324		39,324	29,207	6,617	3,500	39,324	29,207	6,617	3,483	39,307	-	-	17	17	
Special Purpose Funds		2,013	2,013	1,463	350	200	2,013	1,194	350	194	1,738	269	-	6	275	
Automatic Appropriation	2,699	61	2,760	2,760			2,760	2,606			2,606	154	-	-	154	
Continuing Appropriation	-	600	600	-	600	-	600	-	600	-	600	-	-	-	-	
Unobligated Allotment as of 12/31/12		-	-		-		-	-	-	-	-	-	-	-	-	
Allotment Releases in FY 2013		600	600		600		600		600		600	-	-	-	-	
Iloilo State University of Science and Technology (ISCOF)	160,728	6,020	166,748	137,807	22,517	6,424	166,748	136,519	22,343	6,424	165,286	1,288	174	-	1,462	99.12%
Current Year Budget	160,728	5,770	166,498	137,807	22,417	6,274	166,498	136,519	22,243	6,274	165,036	1,288	174	-	1,462	
Agency Specific Budget	148,789		148,789	120,198	22,317	6,274	148,789	120,198	22,143	6,274	148,615	-	174	-	174	
Special Purpose Funds		5,629	5,629	5,529	100		5,629	5,518	100		5,618	11	-	-	11	
Automatic Appropriation	11,939	141	12,080	12,080			12,080	10,803			10,803	1,277	-	-	1,277	
Continuing Appropriation	-	250	250	-	100	150	250	-	100	150	250	-	-	-	-	
Unobligated Allotment as of 12/31/12		250	250		100	150	250		100	150	250	-	-	-	-	
Allotment Releases in FY 2013		-	-		-	-	-		-	-	-	-	-	-	-	
Central Phil. State University (NSCA)	65,027	3,438	68,465	42,632	21,983	3,850	68,465	42,590	21,983	3,541	68,114	42	-	309	351	99.49%
Current Year Budget	65,027	3,438	68,465	42,632	21,983	3,850	68,465	42,590	21,983	3,541	68,114	42	-	309	351	
Agency Specific Budget	61,499		61,499	37,066	20,883	3,550	61,499	37,066	20,883	3,541	61,490	-	-	9	9	
Special Purpose Funds		3,438	3,438	2,038	1,100	300	3,438	2,038	1,100		3,138	-	-	300	300	
Automatic Appropriation	3,528		3,528	3,528			3,528	3,486			3,486	42	-	-	42	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/12		-	-		-	-	-	-	-	-	-	-	-	-	-	
Allotment Releases in FY 2013		-	-		-	-	-	-	-	-	-	-	-	-	-	
Northern Iloilo Polytechnic State College	217,077	14,451	231,528	202,921	24,834	3,773	231,528	202,024	22,228	3,768	228,020	897	2,606	5	3,508	98.48%
Current Year Budget	217,077	13,951	231,028	202,921	24,334	3,773	231,028	202,024	22,228	3,768	228,020	897	2,106	5	3,008	
Agency Specific Budget	200,440		200,440	172,933	23,734	3,773	200,440	172,516	22,228	3,768	198,512	417	1,506	5	1,928	
Special Purpose Funds		13,951	13,951	13,351	600		13,951	13,350			13,350	1	600	-	601	
Automatic Appropriation	16,637		16,637	16,637			16,637	16,158			16,158	479	-	-	479	
Continuing Appropriation	-	500	500	-	500	-	500	-	-	-	-	-	500	-	500	
Unobligated Allotment as of 12/31/12		-	-		-	-	-	-	-	-	-	-	-	-	-	
Allotment Releases in FY 2013		500	500		500		500				-	-	500	-	500	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
AS OF DECEMBER 31, 2013
(In Thousand Pesos)

Particulars	FY 2013			AS OF DECEMBER												UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
				PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Northern Negros State College of Science and Technology	44,927	4,011	48,938	30,596	14,842	3,500	48,938	30,529	14,798	3,500	48,827	67	44	-	111	99.77%
Current Year Budget	44,927	4,011	48,938	30,596	14,842	3,500	48,938	30,529	14,798	3,500	48,827	67	44	-	111	
Agency Specific Budget	42,432		42,432	26,590	12,342	3,500	42,432	26,590	12,298	3,500	42,388	-	44	-	44	
Special Purpose Funds		3,985	3,985	1,485	2,500		3,985	1,436	2,500		3,936	49	-	-	49	
Automatic Appropriation	2,495	26	2,521	2,521			2,521	2,503			2,503	18	-	-	18	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/12		-	-				-				-	-	-	-	-	
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	
University of Antique	141,157	12,499	153,656	112,360	33,596	7,700	153,656	111,613	25,391	7,690	144,694	747	8,205	10	8,962	94.17%
Current Year Budget	141,157	9,026	150,183	112,360	30,123	7,700	150,183	111,613	24,591	7,690	143,894	747	5,532	10	6,289	
Agency Specific Budget	132,400		132,400	95,227	29,473	7,700	132,400	95,227	23,941	7,690	126,858	-	5,532	10	5,542	
Special Purpose Funds		8,713	8,713	8,063	650		8,713	7,929	650		8,579	134	-	-	134	
Automatic Appropriation	8,757	313	9,070	9,070			9,070	8,457			8,457	613	-	-	613	
Continuing Appropriation	-	3,473	3,473	-	3,473	-	3,473	-	800	-	800	-	2,673	-	2,673	
Unobligated Allotment as of 12/31/12		3,173	3,173		3,173		3,173		500		500	-	2,673	-	2,673	
Allotment Releases in FY 2013		300	300		300		300		300		300	-	-	-	-	
Iloilo Science and Technology University (WVCST)	277,645	15,368	293,013	224,536	60,777	7,700	293,013	223,607	58,213	7,700	289,520	929	2,564	-	3,493	98.81%
Current Year Budget	277,645	14,573	292,218	224,536	59,982	7,700	292,218	223,607	57,418	7,700	288,725	929	2,564	-	3,493	
Agency Specific Budget	259,220		259,220	191,538	59,982	7,700	259,220	191,315	57,418	7,700	256,433	223	2,564	-	2,787	
Special Purpose Funds		14,230	14,230	14,230			14,230	14,230			14,230	-	-	-	-	
Automatic Appropriation	18,425	343	18,768	18,768			18,768	18,062			18,062	706	-	-	706	
Continuing Appropriation	-	795	795	-	795	-	795	-	795	-	795	-	-	-	-	
Unobligated Allotment as of 12/31/12		795	795		795		795		795		795	-	-	-	-	
Allotment Releases in FY 2013		-	-		-		-		-		-	-	-	-	-	
West Visayas State University	538,551	47,762	586,313	471,942	89,756	24,615	586,313	470,414	84,079	18,071	572,564	1,528	5,677	6,544	13,749	97.66%
Current Year Budget	538,551	38,362	576,913	471,942	86,056	18,915	576,913	470,414	80,379	18,071	568,864	1,528	5,677	844	8,049	
Agency Specific Budget	503,028		503,028	403,957	80,156	18,915	503,028	403,957	74,479	18,071	496,507	-	5,677	844	6,521	
Special Purpose Funds		37,896	37,896	31,996	5,900		37,896	31,363	5,900		37,263	633	-	-	633	
Automatic Appropriation	35,523	466	35,989	35,989			35,989	35,094			35,094	895	-	-	895	
Continuing Appropriation	-	9,400	9,400	-	3,700	5,700	9,400	-	3,700	-	3,700	-	-	5,700	5,700	
Unobligated Allotment as of 12/31/12		5,700	5,700		5,700		5,700				-	-	-	5,700	5,700	
Allotment Releases in FY 2013		3,700	3,700		3,700		3,700		3,700		3,700	-	-	-	-	
Region VII	993,577	101,222	1,094,799	727,513	325,913	41,373	1,094,799	726,890	277,858	41,171	1,045,919	623	48,055	202	48,880	95.54%
Current Year Budget	993,577	60,472	1,054,049	727,513	285,163	41,373	1,054,049	726,890	248,565	41,171	1,016,626	623	36,598	202	37,423	
Agency Specific Budget	936,016	-	936,016	614,665	279,978	41,373	936,016	614,462	243,439	41,171	899,072	203	36,539	202	36,944	
Special Purpose Funds	-	58,850	58,850	53,665	5,185	-	58,850	53,604	5,126	-	58,730	61	59	-	120	
Automatic Appropriation	57,561	1,622	59,183	59,183	-	-	59,183	58,824	-	-	58,824	359	-	-	359	
Continuing Appropriation	-	40,750	40,750	-	40,750	-	40,750	-	29,293	-	29,293	-	11,457	-	11,457	
Unobligated Allotment as of 12/31/12		38,883	38,883	-	38,883	-	38,883	-	27,643	-	27,643	-	11,240	-	11,240	
Allotment Releases in FY 2013		1,867	1,867	-	1,867	-	1,867	-	1,650	-	1,650	-	217	-	217	
Bohol Island State University (Central Visayas State Colle	175,909	16,720	192,629	135,889	53,240	3,500	192,629	135,903	53,241	3,500	192,644	(14)	(1)	-	(15)	100.01%
Current Year Budget	175,909	8,648	184,557	135,889	45,168	3,500	184,557	135,903	45,169	3,500	184,572	(14)	(1)	-	(15)	
Agency Specific Budget	165,041		165,041	116,623	44,918	3,500	165,041	116,637	44,919	3,500	165,056	(14)	(1)	-	(15)	
Special Purpose Funds		8,156	8,156	7,906	250		8,156	7,906	250		8,156	-	-	-	-	
Automatic Appropriation	10,868	492	11,360	11,360			11,360	11,360			11,360	-	-	-	-	
Continuing Appropriation	-	8,072	8,072	-	8,072	-	8,072	-	8,072	-	8,072	-	-	-	-	
Unobligated Allotment as of 12/31/12		7,722	7,722		7,722		7,722		7,722		7,722	-	-	-	-	
Allotment Releases in FY 2013		350	350		350		350		350		350	-	-	-	-	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
AS OF DECEMBER 31, 2013
(In Thousand Pesos)

Particulars	FY 2013			ALLOTMENT				AS OF DECEMBER				UNOBLIGATED BALANCES				UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
	OBLIGATIONS INCURRED															
Cebu Normal University	160,909	14,491	175,400	84,254	72,446	18,700	175,400	84,042	53,300	18,700	156,042	212	19,146	-	19,358	88.96%
Current Year Budget	160,909	2,709	163,618	84,254	60,664	18,700	163,618	84,042	42,158	18,700	144,900	212	18,506	-	18,718	
Agency Specific Budget	154,617		154,617	75,253	60,664	18,700	154,617	75,175	42,158	18,700	136,033	78	18,506	-	18,584	
Special Purpose Funds		2,709	2,709	2,709			2,709	2,648			2,648	61	-	-	61	
Automatic Appropriation	6,292		6,292	6,292			6,292	6,219			6,219	73	-	-	73	
Continuing Appropriation	-	11,782	11,782	-	11,782	-	11,782	-	11,142	-	11,142	-	640	-	640	
Unobligated Allotment as of 12/31/12		11,782	11,782		11,782		11,782		11,142		11,142	-	640	-	640	
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	
Cebu Technological University (Cebu State College of Sci	378,037	28,550	406,587	300,478	98,409	7,700	406,587	300,053	92,861	7,666	400,580	425	5,548	34	6,007	98.52%
Current Year Budget	378,037	23,812	401,849	300,478	93,671	7,700	401,849	300,053	88,123	7,666	395,842	425	5,548	34	6,007	
Agency Specific Budget	353,989		353,989	252,868	93,421	7,700	353,989	252,729	87,932	7,666	348,327	139	5,489	34	5,662	
Special Purpose Funds		23,310	23,310	23,060	250		23,310	23,060	191		23,251	-	59	-	59	
Automatic Appropriation	24,048	502	24,550	24,550			24,550	24,264			24,264	286	-	-	286	
Continuing Appropriation	-	4,738	4,738	-	4,738	-	4,738	-	4,738	-	4,738	-	-	-	-	
Unobligated Allotment as of 12/31/12		3,738	3,738		3,738		3,738		3,738		3,738	-	-	-	-	
Allotment Releases in FY 2013		1,000	1,000		1,000		1,000		1,000		1,000	-	-	-	-	
Negros Oriental State University (Central Visayas Polytec	229,494	39,885	269,379	170,537	91,142	7,700	269,379	170,537	68,002	7,532	246,071	-	23,140	168	23,308	91.35%
Current Year Budget	229,494	24,047	253,541	170,537	75,304	7,700	253,541	170,537	62,761	7,532	240,830	-	12,543	168	12,711	
Agency Specific Budget	216,203		216,203	137,784	70,719	7,700	216,203	137,784	58,176	7,532	203,492	-	12,543	168	12,711	
Special Purpose Funds		23,482	23,482	18,897	4,585		23,482	18,897	4,585		23,482	-	-	-	-	
Automatic Appropriation	13,291	565	13,856	13,856			13,856	13,856			13,856	-	-	-	-	
Continuing Appropriation	-	15,838	15,838	-	15,838	-	15,838	-	5,241	-	10,597	-	10,597	-	10,597	
Unobligated Allotment as of 12/31/12		15,521	15,521		15,521		15,521		5,041		5,041	-	10,480	-	10,480	
Allotment Releases in FY 2013		317	317		317		317		200		200	-	117	-	117	
Siquijor State College	49,228	1,576	50,804	36,355	10,676	3,773	50,804	36,355	10,454	3,773	50,582	-	222	-	222	99.56%
Current Year Budget	49,228	1,256	50,484	36,355	10,356	3,773	50,484	36,355	10,354	3,773	50,482	-	2	-	2	
Agency Specific Budget	46,166		46,166	32,137	10,256	3,773	46,166	32,137	10,254	3,773	46,164	-	2	-	2	
Special Purpose Funds		1,193	1,193	1,093	100		1,193	1,093	100		1,193	-	-	-	-	
Automatic Appropriation	3,062	63	3,125	3,125			3,125	3,125			3,125	-	-	-	-	
Continuing Appropriation	-	320	320	-	320	-	320	-	100	-	100	-	220	-	220	
Unobligated Allotment as of 12/31/12		120	120		120		120				-	-	120	-	120	
Allotment Releases in FY 2013		200	200		200		200		100		100	-	100	-	100	
Region VIII	1,982,806	158,554	2,141,360	1,712,348	328,239	100,773	2,141,360	1,708,049	306,854	63,456	2,078,359	4,299	21,385	37,317	63,001	97.06%
Current Year Budget	1,982,806	138,001	2,120,807	1,712,348	313,686	94,773	2,120,807	1,708,049	295,804	63,456	2,067,309	4,299	17,882	31,317	53,498	
Agency Specific Budget	1,849,321	-	1,849,321	1,459,773	294,775	94,773	1,849,321	1,457,394	276,893	63,456	1,797,743	2,379	17,882	31,317	51,578	
Special Purpose Funds		136,133	136,133	117,222	18,911		136,133	116,771	18,911		135,682	451	-	-	451	
Automatic Appropriation	133,485	1,868	135,353	135,353			135,353	133,884			133,884	1,469	-	-	1,469	
Continuing Appropriation	-	20,553	20,553	-	14,553	6,000	20,553	-	11,050	-	11,050	-	3,503	6,000	9,503	
Unobligated Allotment as of 12/31/12		11,153	11,153		11,153		11,153		9,900		9,900	-	1,253	-	1,253	
Allotment Releases in FY 2013		9,400	9,400		3,400	6,000	9,400		1,150		1,150	-	2,250	6,000	8,250	
Eastern Samar State University	231,353	32,516	263,869	219,443	36,726	7,700	263,869	219,328	36,726	7,700	263,754	115	-	-	115	99.96%
Current Year Budget	231,353	30,096	261,449	219,443	34,306	7,700	261,449	219,328	34,306	7,700	261,334	115	-	-	115	
Agency Specific Budget	214,820		214,820	185,787	21,333	7,700	214,820	185,787	21,333	7,700	214,820	-	-	-	-	
Special Purpose Funds		29,639	29,639	16,666	12,973		29,639	16,666	12,973		29,639	-	-	-	-	
Automatic Appropriation	16,533	457	16,990	16,990			16,990	16,875			16,875	115	-	-	115	
Continuing Appropriation	-	2,420	2,420	-	2,420	-	2,420	-	2,420	-	2,420	-	-	-	-	
Unobligated Allotment as of 12/31/12		2,120	2,120		2,120		2,120		2,120		2,120	-	-	-	-	
Allotment Releases in FY 2013		300	300		300		300		300		300	-	-	-	-	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
AS OF DECEMBER 31, 2013
(In Thousand Pesos)

Particulars	FY 2013			AS OF DECEMBER												UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
				PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Eastern Visayas State University (Leyte Institute of Techn	267,189	14,610	281,799	225,562	48,537	7,700	281,799	224,761	48,402	4,653	277,816	801	135	3,047	3,983	98.59%
Current Year Budget	267,189	10,437	277,626	225,562	44,364	7,700	277,626	224,761	44,229	4,653	273,643	801	135	3,047	3,983	
Agency Specific Budget	248,434		248,434	196,820	43,914	7,700	248,434	196,820	43,779	4,653	245,252	-	135	3,047	3,182	
Special Purpose Funds		10,416	10,416	9,966	450		10,416	9,966	450		10,416	-	-	-	-	
Automatic Appropriation	18,755	21	18,776	18,776			18,776	17,975			17,975	801	-	-	801	
Continuing Appropriation	-	4,173	4,173	-	4,173	-	4,173	-	4,173	-	4,173	-	-	-	-	
Unobligated Allotment as of 12/31/12		3,573	3,573		3,573		3,573		3,573		3,573	-	-	-	-	
Allotment Releases in FY 2013		600	600		600		600		600		600	-	-	-	-	
Leyte Normal University	155,902	6,477	162,379	100,415	43,264	18,700	162,379	100,415	32,705	11	133,131	-	10,559	18,689	29,248	81.99%
Current Year Budget	155,902	3,884	159,786	100,415	40,671	18,700	159,786	100,415	30,527	11	130,953	-	10,144	18,689	28,833	
Agency Specific Budget	147,963		147,963	88,592	40,671	18,700	147,963	88,592	30,527	11	119,130	-	10,144	18,689	28,833	
Special Purpose Funds		3,884	3,884	3,884			3,884	3,884			3,884	-	-	-	-	
Automatic Appropriation	7,939		7,939	7,939			7,939	7,939			7,939	-	-	-	-	
Continuing Appropriation	-	2,593	2,593	-	2,593	-	2,593	-	2,178	-	2,178	-	415	-	415	
Unobligated Allotment as of 12/31/12		2,593	2,593		2,593		2,593		2,178		2,178	-	415	-	415	
Allotment Releases in FY 2013		-	-		-		-		-		-	-	-	-	-	
Naval State University (Naval Institute of Technology)	115,465	7,178	122,643	85,887	29,056	7,700	122,643	85,130	28,075	6,445	119,650	757	981	1,255	2,993	97.56%
Current Year Budget	115,465	7,178	122,643	85,887	29,056	7,700	122,643	85,130	28,075	6,445	119,650	757	981	1,255	2,993	
Agency Specific Budget	108,427		108,427	74,071	26,656	7,700	108,427	74,071	25,675	6,445	106,191	-	981	1,255	2,236	
Special Purpose Funds		7,178	7,178	4,778	2,400		7,178	4,328	2,400		6,728	450	-	-	450	
Automatic Appropriation	7,038		7,038	7,038			7,038	6,731			6,731	307	-	-	307	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/12		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Allotment Releases in FY 2013		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Northwest Samar State University(TTMIST and SSCAF)	114,630	5,238	119,868	83,510	28,658	7,700	119,868	80,900	24,638	2,933	108,471	2,610	4,020	4,767	11,397	90.49%
Current Year Budget	114,630	5,078	119,708	83,510	28,498	7,700	119,708	80,900	24,638	2,933	108,471	2,610	3,860	4,767	11,237	
Agency Specific Budget	107,900		107,900	72,990	27,210	7,700	107,900	70,611	23,350	2,933	96,894	2,379	3,860	4,767	11,006	
Special Purpose Funds		5,066	5,066	3,778	1,288		5,066	3,777	1,288		5,065	1	-	-	1	
Automatic Appropriation	6,730	12	6,742	6,742			6,742	6,512			6,512	230	-	-	230	
Continuing Appropriation	-	160	160	-	160	-	160	-	-	-	-	-	160	-	160	
Unobligated Allotment as of 12/31/12		160	160		160		160				-	-	160	-	160	
Allotment Releases in FY 2013		-	-		-		-		-		-	-	-	-	-	
Palompon Institute of Technology	108,035	5,076	113,111	90,607	14,804	7,700	113,111	90,607	12,913	5,791	109,311	-	1,891	1,909	3,800	96.64%
Current Year Budget	108,035	5,076	113,111	90,607	14,804	7,700	113,111	90,607	12,913	5,791	109,311	-	1,891	1,909	3,800	
Agency Specific Budget	100,746		100,746	78,242	14,804	7,700	100,746	78,242	12,913	5,791	96,946	-	1,891	1,909	3,800	
Special Purpose Funds		4,899	4,899	4,899			4,899	4,899			4,899	-	-	-	-	
Automatic Appropriation	7,289	177	7,466	7,466			7,466	7,466			7,466	-	-	-	-	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/12		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Allotment Releases in FY 2013		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Samar State University (Samar State Polytechnic College)	139,493	16,677	156,170	127,454	21,016	7,700	156,170	127,454	20,766	6,544	154,764	-	250	1,156	1,406	99.10%
Current Year Budget	139,493	16,127	155,620	127,454	20,466	7,700	155,620	127,454	20,466	6,544	154,464	-	-	1,156	1,156	
Agency Specific Budget	129,960		129,960	102,144	20,116	7,700	129,960	102,144	20,116	6,544	128,804	-	-	1,156	1,156	
Special Purpose Funds		15,762	15,762	15,412	350		15,762	15,412	350		15,762	-	-	-	-	
Automatic Appropriation	9,533	365	9,898	9,898			9,898	9,898			9,898	-	-	-	-	
Continuing Appropriation	-	550	550	-	550	-	550	-	300	-	300	-	250	-	250	
Unobligated Allotment as of 12/31/12		50	50		50		50		50		50	-	-	-	-	
Allotment Releases in FY 2013		500	500		500		500		250		250	-	250	-	250	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
AS OF DECEMBER 31, 2013
(In Thousand Pesos)

Particulars	FY 2013			ALLOTMENT				AS OF DECEMBER				UNOBLIGATED BALANCES				UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	PS	MOOE	CO	TOTAL	OBLIGATIONS INCURRED								
								PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
of Science & TONC)	173,384	10,762	184,146	152,860	27,813	3,473	184,146	152,844	27,132	3,470	183,446	16	681	3	700	99.62%
Current Year Budget	173,384	9,303	182,687	152,860	26,354	3,473	182,687	152,844	26,351	3,470	182,665	16	3	3	22	
Agency Specific Budget	161,161		161,161	131,384	26,304	3,473	161,161	131,384	26,301	3,470	161,155	-	3	3	6	
Special Purpose Funds		9,214	9,214	9,164	50		9,214	9,164	50		9,214	-	-	-	-	
Automatic Appropriation	12,223	89	12,312	12,312			12,312	12,296			12,296	16	-	-	16	
Continuing Appropriation	-	1,459	1,459	-	1,459	-	1,459	-	781	-	781	-	678	-	678	
Unobligated Allotment as of 12/31/12		1,459	1,459		1,459		1,459		781		781	-	678	-	678	
Allotment Releases in FY 2013		-	-									-	-	-	-	
University of Eastern Philippines	278,768	24,968	303,736	255,692	34,344	13,700	303,736	255,692	32,343	7,698	295,733	-	2,001	6,002	8,003	97.37%
Current Year Budget	278,768	16,968	295,736	255,692	32,344	7,700	295,736	255,692	32,343	7,698	295,733	-	1	2	3	
Agency Specific Budget	258,189		258,189	218,495	31,994	7,700	258,189	218,495	31,993	7,698	258,186	-	1	2	3	
Special Purpose Funds		16,968	16,968	16,618	350		16,968	16,618	350		16,968	-	-	-	-	
Automatic Appropriation	20,579		20,579	20,579			20,579	20,579			20,579	-	-	-	-	
Continuing Appropriation	-	8,000	8,000	-	2,000	6,000	8,000	-	-	-	-	-	2,000	6,000	8,000	
Unobligated Allotment as of 12/31/12		-	-				-				-	-	-	-	-	
Allotment Releases in FY 2013		8,000	8,000		2,000	6,000	8,000				-	-	2,000	6,000	8,000	
Visayas State University (Leyte State University)	398,587	35,052	433,639	370,918	44,021	18,700	433,639	370,918	43,154	18,211	432,283	-	867	489	1,356	99.69%
Current Year Budget	398,587	33,854	432,441	370,918	42,823	18,700	432,441	370,918	41,956	18,211	431,085	-	867	489	1,356	
Agency Specific Budget	371,721		371,721	311,248	41,773	18,700	371,721	311,248	40,906	18,211	370,365	-	867	489	1,356	
Special Purpose Funds		33,107	33,107	32,057	1,050		33,107	32,057	1,050		33,107	-	-	-	-	
Automatic Appropriation	26,866	747	27,613	27,613			27,613	27,613			27,613	-	-	-	-	
Continuing Appropriation	-	1,198	1,198	-	1,198	-	1,198	-	1,198	-	1,198	-	-	-	-	
Unobligated Allotment as of 12/31/12		1,198	1,198		1,198		1,198		1,198		1,198	-	-	-	-	
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	
Region IX	1,415,031	114,577	1,529,608	1,194,596	227,683	107,329	1,529,608	1,188,845	189,971	85,328	1,464,144	5,751	37,712	22,001	65,464	95.72%
Current Year Budget	1,415,031	74,385	1,489,416	1,194,596	191,270	103,550	1,489,416	1,188,845	168,777	85,328	1,442,950	5,751	22,493	18,222	46,466	
Agency Specific Budget	1,319,471	(11,632)	1,307,839	1,016,119	188,170	103,550	1,307,839	1,014,768	168,777	85,328	1,268,873	1,351	19,393	18,222	38,966	
Special Purpose Funds	-	85,158	85,158	82,058	3,100	-	85,158	78,367	-	-	78,367	3,691	3,100	-	6,791	
Automatic Appropriation	95,560	859	96,419	96,419	-	-	96,419	95,710	-	-	95,710	709	-	-	709	
Continuing Appropriation	-	40,192	40,192	-	36,413	3,779	40,192	-	21,194	-	21,194	-	15,219	3,779	18,998	
Unobligated Allotment as of 12/31/12	-	15,261	15,261	-	11,482	3,779	15,261	-	3,363	-	3,363	-	8,119	3,779	11,898	
Allotment Releases in FY 2013	-	24,931	24,931	-	24,931	-	24,931	-	17,831	-	17,831	-	7,100	-	7,100	
J.H. Cerilles State College¹²	82,788	5,583	88,371	67,265	17,556	3,550	88,371	63,743	17,553	3,550	84,846	3,522	3	-	3,525	96.01%
Current Year Budget	82,788	5,583	88,371	67,265	17,556	3,550	88,371	63,743	17,553	3,550	84,846	3,522	3	-	3,525	
Agency Specific Budget	77,675		77,675	56,569	17,556	3,550	77,675	56,472	17,553	3,550	77,575	97	3	-	100	
Special Purpose Funds		5,466	5,466	5,466			5,466	2,228			2,228	3,238	-	-	3,238	
Automatic Appropriation	5,113	117	5,230	5,230			5,230	5,043			5,043	187	-	-	187	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/12		-	-				-				-	-	-	-	-	
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	
Jose Rizal Memorial State University (Jose Rizal Memoria)	182,919	30,173	213,092	166,508	43,034	3,550	213,092	166,323	26,465	604	193,392	185	16,569	2,946	19,700	90.76%
Current Year Budget	182,919	11,164	194,083	166,508	24,025	3,550	194,083	166,323	8,376	604	175,303	185	15,649	2,946	18,780	
Agency Specific Budget	169,393		169,393	142,918	22,925	3,550	169,393	142,918	8,376	604	151,898	-	14,549	2,946	17,495	
Special Purpose Funds		10,847	10,847	9,747	1,100		10,847	9,747			9,747	-	1,100	-	1,100	
Automatic Appropriation	13,526	317	13,843	13,843			13,843	13,658			13,658	185	-	-	185	
Continuing Appropriation	-	19,009	19,009	-	19,009	-	19,009	-	18,089	-	18,089	-	920	-	920	
Unobligated Allotment as of 12/31/12		1,178	1,178		1,178		1,178		258		258	-	920	-	920	
Allotment Releases in FY 2013		17,831	17,831		17,831		17,831		17,831		17,831	-	-	-	-	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
AS OF DECEMBER 31, 2013
(In Thousand Pesos)

Particulars	FY 2013			ALLOTMENT				AS OF DECEMBER				UNOBLIGATED BALANCES				UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	PS	MOOE	CO	TOTAL	OBLIGATIONS INCURRED								
								PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Western Mindanao State University	367,787	41,606	409,393	288,968	101,725	18,700	409,393	288,937	81,000	3,690	373,627	31	20,725	15,010	35,766	91.26%
Current Year Budget	367,787	24,786	392,573	288,968	84,905	18,700	392,573	288,937	78,140	3,690	370,767	31	6,765	15,010	21,806	
Agency Specific Budget	344,727		344,727	243,122	82,905	18,700	344,727	243,122	78,140	3,690	324,952	-	4,765	15,010	19,775	
Special Purpose Funds		24,361	24,361	22,361	2,000		24,361	22,330			22,330	31	2,000	-	2,031	
Automatic Appropriation	23,060	425	23,485	23,485			23,485	23,485			23,485	-	-	-	-	
Continuing Appropriation	-	16,820	16,820	-	16,820	-	16,820	-	2,860	-	2,860	-	13,960	-	13,960	
Unobligated Allotment as of 12/31/12		9,720	9,720		9,720		9,720		2,860		2,860	-	6,860	-	6,860	
Allotment Releases in FY 2013		7,100	7,100		7,100		7,100					-	7,100	-	7,100	
Zamboanga City State Polytechnic College	85,868	3,594	89,462	73,004	12,908	3,550	89,462	72,977	12,845	3,550	89,372	27	63	-	90	99.90%
Current Year Budget	85,868	3,569	89,437	73,004	12,883	3,550	89,437	72,977	12,845	3,550	89,372	27	38	-	65	
Agency Specific Budget	79,902		79,902	63,469	12,883	3,550	79,902	63,469	12,845	3,550	79,864	-	38	-	38	
Special Purpose Funds		3,569	3,569	3,569			3,569	3,569			3,569	-	-	-	-	
Automatic Appropriation	5,966		5,966	5,966			5,966	5,939			5,939	27	-	-	27	
Continuing Appropriation	-	25	25	-	25	-	25	-	-	-	-	-	25	-	25	
Unobligated Allotment as of 12/31/12		25	25		25		25				-	-	25	-	25	
Allotment Releases in FY 2013		-	-		-		-				-	-	-	-	-	
Zamboanga State College of Marine Sciences and Techno	103,269	5,929	109,198	91,648	14,000	3,550	109,198	91,646	13,994	3,284	108,924	2	6	266	274	99.75%
Current Year Budget	103,269	5,681	108,950	91,648	13,752	3,550	108,950	91,646	13,749	3,284	108,679	2	3	266	271	
Agency Specific Budget	96,014		96,014	78,712	13,752	3,550	96,014	78,710	13,749	3,284	95,743	2	3	266	271	
Special Purpose Funds		5,681	5,681	5,681			5,681	5,681			5,681	-	-	-	-	
Automatic Appropriation	7,255		7,255	7,255			7,255	7,255			7,255	-	-	-	-	
Continuing Appropriation	-	248	248	-	248	-	248	-	245	-	245	-	3	-	3	
Unobligated Allotment as of 12/31/12		248	248		248		248		245		245	-	3	-	3	
Allotment Releases in FY 2013		-	-		-		-				-	-	-	-	-	
Basilan State College	60,363	1,050	61,413	46,566	11,297	3,550	61,413	44,583	10,951	3,550	59,084	1,983	346	-	2,329	96.21%
Current Year Budget	60,363	739	61,102	46,566	10,986	3,550	61,102	44,583	10,951	3,550	59,084	1,983	35	-	2,018	
Agency Specific Budget	56,382		56,382	41,846	10,986	3,550	56,382	40,595	10,951	3,550	55,096	1,251	35	-	1,286	
Special Purpose Funds		739	739	739			739	317			317	422	-	-	422	
Automatic Appropriation	3,981		3,981	3,981			3,981	3,671			3,671	310	-	-	310	
Continuing Appropriation	-	311	311	-	311	-	311	-	-	-	-	-	311	-	311	
Unobligated Allotment as of 12/31/12		311	311		311		311				-	-	311	-	311	
Allotment Releases in FY 2013		-	-		-		-				-	-	-	-	-	
MSU Tawi-Tawi College of Technology and Oceanography	400,342	33,558	433,900	360,148	9,973	63,779	433,900	360,147	9,973	60,000	430,120	1	-	3,779	3,780	99.13%
Current Year Budget	400,342	29,779	430,121	360,148	9,973	60,000	430,121	360,147	9,973	60,000	430,120	1	-	-	1	
Agency Specific Budget	371,778		371,778	301,805	9,973	60,000	371,778	301,804	9,973	60,000	371,777	1	-	-	1	
Special Purpose Funds		29,779	29,779	29,779			29,779	29,779			29,779	-	-	-	-	
Automatic Appropriation	28,564		28,564	28,564			28,564	28,564			28,564	-	-	-	-	
Continuing Appropriation	-	3,779	3,779	-	-	3,779	3,779	-	-	-	-	-	-	3,779	3,779	
Unobligated Allotment as of 12/31/12		3,779	3,779		3,779		3,779				-	-	-	3,779	3,779	
Allotment Releases in FY 2013		-	-		-		-				-	-	-	-	-	
Sulu State College	78,639	(8,648)	69,991	54,268	12,173	3,550	69,991	54,268	12,173	3,550	69,991	-	-	-	-	100.00%
Current Year Budget	78,639	(8,648)	69,991	54,268	12,173	3,550	69,991	54,268	12,173	3,550	69,991	-	-	-	-	
Agency Specific Budget	74,252	(11,632)	62,620	46,897	12,173	3,550	62,620	46,897	12,173	3,550	62,620	-	-	-	-	
Special Purpose Funds		2,984	2,984	2,984			2,984	2,984			2,984	-	-	-	-	
Automatic Appropriation	4,387		4,387	4,387			4,387	4,387			4,387	-	-	-	-	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/12		-	-		-		-				-	-	-	-	-	
Allotment Releases in FY 2013		-	-		-		-				-	-	-	-	-	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
AS OF DECEMBER 31, 2013
(In Thousand Pesos)

Particulars	FY 2013			ALLOTMENT				AS OF DECEMBER				UNOBLIGATED BALANCES				UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	PS	MOOE	CO	TOTAL	OBLIGATIONS INCURRED								
								PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Tawi-Tawi Regional Agricultural College	53,056	1,732	54,788	46,221	5,017	3,550	54,788	46,221	5,017	3,550	54,788	-	-	-	-	100.00%
Current Year Budget	53,056	1,732	54,788	46,221	5,017	3,550	54,788	46,221	5,017	3,550	54,788	-	-	-	-	
Agency Specific Budget	49,348		49,348	40,781	5,017	3,550	49,348	40,781	5,017	3,550	49,348	-	-	-	-	
Special Purpose Funds		1,732	1,732	1,732			1,732	1,732			1,732	-	-	-	-	
Automatic Appropriation	3,708		3,708	3,708			3,708	3,708			3,708	-	-	-	-	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/12		-	-									-	-	-	-	
Allotment Releases in FY 2013		-	-									-	-	-	-	
Region X	1,491,327	116,102	1,607,429	1,094,924	303,485	209,020	1,607,429	1,088,999	272,138	203,549	1,564,686	5,925	31,347	5,471	42,743	97.34%
Current Year Budget	1,491,327	86,420	1,577,747	1,094,924	277,150	205,673	1,577,747	1,088,999	264,031	203,549	1,556,579	5,925	13,119	2,124	21,168	
Agency Specific Budget	1,403,565	-	1,403,565	932,342	265,550	205,673	1,403,565	932,035	257,781	203,549	1,393,365	307	7,769	2,124	10,200	
Special Purpose Funds	-	84,599	84,599	72,999	11,600	-	84,599	71,251	6,250	-	77,501	1,748	5,350	-	7,098	
Automatic Appropriation	87,762	1,821	89,583	89,583	-	-	89,583	85,713	-	-	85,713	3,870	-	-	3,870	
Continuing Appropriation	-	29,682	29,682	-	26,335	3,347	29,682	-	8,107	-	8,107	-	18,228	3,347	21,575	
Unobligated Allotment as of 12/31/12	-	23,782	23,782	-	20,435	3,347	23,782	-	2,357	-	2,357	-	18,078	3,347	21,425	
Allotment Releases in FY 2013	-	5,900	5,900	-	5,900	-	5,900	-	5,750	-	5,750	-	150	-	150	
Bukidnon State College	140,647	11,414	152,061	97,294	47,067	7,700	152,061	96,945	44,407	7,700	149,052	349	2,660	-	3,009	98.02%
Current Year Budget	140,647	8,801	149,448	97,294	44,454	7,700	149,448	96,945	42,267	7,700	146,912	349	2,187	-	2,536	
Agency Specific Budget	133,038	-	133,038	82,184	43,154	7,700	133,038	82,184	40,967	7,700	130,851	-	2,187	-	2,187	
Special Purpose Funds	-	8,514	8,514	7,214	1,300	-	8,514	7,214	1,300	-	8,514	-	-	-	-	
Automatic Appropriation	7,609	287	7,896	7,896	-	-	7,896	7,547	-	-	7,547	349	-	-	349	
Continuing Appropriation	-	2,613	2,613	-	2,613	-	2,613	-	2,140	-	2,140	-	473	-	473	
Unobligated Allotment as of 12/31/12	-	2,613	2,613	-	2,613	-	2,613	-	2,140	-	2,140	-	473	-	473	
Allotment Releases in FY 2013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Camiguin Polytechnic State College	44,945	18,331	63,276	32,187	27,616	3,473	63,276	31,118	10,470	3,471	45,059	1,069	17,146	2	18,217	71.21%
Current Year Budget	44,945	6,787	51,732	32,187	16,072	3,473	51,732	31,118	10,470	3,471	45,059	1,069	5,602	2	6,673	
Agency Specific Budget	42,292	-	42,292	28,097	10,722	3,473	42,292	28,097	10,470	3,471	42,038	-	252	2	254	
Special Purpose Funds	-	6,787	6,787	1,437	5,350	-	6,787	407	-	-	407	1,030	5,350	-	6,380	
Automatic Appropriation	2,653	-	2,653	2,653	-	-	2,653	2,614	-	-	2,614	39	-	-	39	
Continuing Appropriation	-	11,544	11,544	-	11,544	-	11,544	-	-	-	-	-	11,544	-	11,544	
Unobligated Allotment as of 12/31/12	-	11,544	11,544	-	11,544	-	11,544	-	-	-	-	-	11,544	-	11,544	
Allotment Releases in FY 2013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Central Mindano University	366,435	26,284	392,719	299,289	74,730	18,700	392,719	297,186	70,717	18,690	386,593	2,103	4,013	10	6,126	98.44%
Current Year Budget	366,435	25,767	392,202	299,289	74,213	18,700	392,202	297,186	70,200	18,690	386,076	2,103	4,013	10	6,126	
Agency Specific Budget	342,987	-	342,987	251,524	72,763	18,700	342,987	251,220	68,750	18,690	338,660	304	4,013	10	4,327	
Special Purpose Funds	-	25,115	25,115	23,665	1,450	-	25,115	23,168	1,450	-	24,618	497	-	-	497	
Automatic Appropriation	23,448	652	24,100	24,100	-	-	24,100	22,798	-	-	22,798	1,302	-	-	1,302	
Continuing Appropriation	-	517	517	-	517	-	517	-	517	-	517	-	-	-	-	
Unobligated Allotment as of 12/31/12	-	217	217	-	217	-	217	-	217	-	217	-	-	-	-	
Allotment Releases in FY 2013	-	300	300	-	300	-	300	-	300	-	300	-	-	-	-	
Mindanao University of Science & Technology (Mindanao)	147,672	29,096	176,768	108,293	46,428	22,047	176,768	108,146	45,172	18,700	172,018	147	1,256	3,347	4,750	97.31%
Current Year Budget	147,672	20,449	168,121	108,293	41,128	18,700	168,121	108,146	40,022	18,700	166,868	147	1,106	-	1,253	
Agency Specific Budget	140,099	-	140,099	81,321	40,078	18,700	140,099	81,321	38,972	18,700	138,993	-	1,106	-	1,106	
Special Purpose Funds	-	19,799	19,799	18,749	1,050	-	19,799	18,746	1,050	-	19,796	3	-	-	3	
Automatic Appropriation	7,573	650	8,223	8,223	-	-	8,223	8,079	-	-	8,079	144	-	-	144	
Continuing Appropriation	-	8,647	8,647	-	5,300	3,347	8,647	-	5,150	-	5,150	-	150	3,347	3,497	
Unobligated Allotment as of 12/31/12	-	3,347	3,347	-	3,347	-	3,347	-	-	-	-	-	-	3,347	3,347	
Allotment Releases in FY 2013	-	5,300	5,300	-	5,300	-	5,300	-	5,150	-	5,150	-	150	-	150	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
AS OF DECEMBER 31, 2013
(In Thousand Pesos)

Particulars	FY 2013			ALLOTMENT				AS OF DECEMBER				UNOBLIGATED BALANCES				UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	PS	MOOE	CO	TOTAL	OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
								PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
MSU - Iligan Institute of Technology	721,598	25,541	747,139	504,815	92,324	150,000	747,139	502,636	86,333	147,889	736,858	2,179	5,991	2,111	10,281	98.62%
Current Year Budget	721,598	19,461	741,059	504,815	86,244	150,000	741,059	502,636	86,033	147,889	736,558	2,179	211	2,111	4,501	
Agency Specific Budget	679,166		679,166	444,372	84,794	150,000	679,166	444,371	84,583	147,889	676,843	1	211	2,111	2,323	
Special Purpose Funds		19,461	19,461	18,011	1,450		19,461	17,793	1,450		19,243	218	-	-	218	
Automatic Appropriation	42,432		42,432	42,432			42,432	40,472			40,472	1,960	-	-	1,960	
Continuing Appropriation	-	6,080	6,080	-	6,080	-	6,080	-	300	-	300	-	5,780	-	5,780	
Unobligated Allotment as of 12/31/12		5,780	5,780		5,780		5,780				-	-	5,780	-	5,780	
Allotment Releases in FY 2013		300	300		300		300		300		300	-	-	-	-	
Misamis Oriental State College of Agriculture and Techno	45,642	2,769	48,411	34,975	9,886	3,550	48,411	34,898	9,605	3,549	48,052	77	281	1	359	99.26%
Current Year Budget	45,642	2,488	48,130	34,975	9,605	3,550	48,130	34,898	9,605	3,549	48,052	77	-	1	78	
Agency Specific Budget	42,943		42,943	30,488	8,905	3,550	42,943	30,487	8,905	3,549	42,941	1	-	1	2	
Special Purpose Funds		2,424	2,424	1,724	700		2,424	1,724	700		2,424	-	-	-	-	
Automatic Appropriation	2,699	64	2,763	2,763			2,763	2,687			2,687	76	-	-	76	
Continuing Appropriation	-	281	281	-	281	-	281	-	-	-	-	-	281	-	281	
Unobligated Allotment as of 12/31/12		281	281		281		281				-	-	281	-	281	
Allotment Releases in FY 2013		-	-		-		-				-	-	-	-	-	
Northwestern Mindanao State College of Science and Tec	24,388	2,667	27,055	18,071	5,434	3,550	27,055	18,070	5,434	3,550	27,054	1	-	-	1	100.00%
Current Year Budget	24,388	2,667	27,055	18,071	5,434	3,550	27,055	18,070	5,434	3,550	27,054	1	-	-	1	
Agency Specific Budget	23,040		23,040	14,356	5,134	3,550	23,040	14,355	5,134	3,550	23,039	1	-	-	1	
Special Purpose Funds		2,499	2,499	2,199	300		2,499	2,199	300		2,499	-	-	-	-	
Automatic Appropriation	1,348	168	1,516	1,516			1,516	1,516			1,516	-	-	-	-	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/12		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Allotment Releases in FY 2013		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Region XI	453,839	61,120	514,959	367,389	113,007	34,563	514,959	366,374	111,365	34,562	512,301	1,015	1,642	1	2,658	99.48%
Current Year Budget	453,839	54,973	508,812	367,389	106,860	34,563	508,812	366,374	105,510	34,562	506,446	1,015	1,350	1	2,366	
Agency Specific Budget	426,700	-	426,700	297,272	94,865	34,563	426,700	296,939	93,715	34,562	425,216	333	1,150	1	1,484	
Special Purpose Funds	-	54,203	54,203	42,208	11,995	-	54,203	42,172	11,795	-	53,967	36	200	-	236	
Automatic Appropriation	27,139	770	27,909	27,909	-	-	27,909	27,263	-	-	27,263	646	-	-	646	
Continuing Appropriation	-	6,147	6,147	-	6,147	-	6,147	-	5,855	-	5,855	-	292	-	292	
Unobligated Allotment as of 12/31/12	-	2,102	2,102	-	2,102	-	2,102	-	1,810	-	1,810	-	292	-	292	
Allotment Releases in FY 2013	-	4,045	4,045	-	4,045	-	4,045	-	4,045	-	4,045	-	-	-	-	
Davao del Norte State College	51,740	4,835	56,575	44,851	8,174	3,550	56,575	44,825	7,712	3,550	56,087	26	462	-	488	99.14%
Current Year Budget	51,740	4,680	56,420	44,851	8,019	3,550	56,420	44,825	7,557	3,550	55,932	26	462	-	488	
Agency Specific Budget	48,367		48,367	36,798	8,019	3,550	48,367	36,798	7,557	3,550	47,905	-	462	-	462	
Special Purpose Funds		4,454	4,454	4,454			4,454	4,430			4,430	24	-	-	24	
Automatic Appropriation	3,373	226	3,599	3,599			3,599	3,597			3,597	2	-	-	2	
Continuing Appropriation	-	155	155	-	155	-	155	-	155	-	155	-	-	-	-	
Unobligated Allotment as of 12/31/12		155	155		155		155		155		155	-	-	-	-	
Allotment Releases in FY 2013		-	-		-		-		-		-	-	-	-	-	
Davao Oriental State College of Science and Technology	75,945	9,808	85,753	61,577	16,476	7,700	85,753	61,565	15,479	7,699	84,743	12	997	1	1,010	98.82%
Current Year Budget	75,945	9,264	85,209	61,577	15,932	7,700	85,209	61,565	15,179	7,699	84,443	12	753	1	766	
Agency Specific Budget	71,615		71,615	48,183	15,732	7,700	71,615	48,183	15,179	7,699	71,061	-	553	1	554	
Special Purpose Funds		8,966	8,966	8,766	200		8,966	8,754			8,754	12	200	-	212	
Automatic Appropriation	4,330	298	4,628	4,628			4,628	4,628			4,628	-	-	-	-	
Continuing Appropriation	-	544	544	-	544	-	544	-	300	-	300	-	244	-	244	
Unobligated Allotment as of 12/31/12		444	444		444		444		200		200	-	244	-	244	
Allotment Releases in FY 2013		100	100		100		100		100		100	-	-	-	-	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
AS OF DECEMBER 31, 2013
(In Thousand Pesos)

Particulars	FY 2013			ALLOTMENT				AS OF DECEMBER				UNOBLIGATED BALANCES				UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	PS	MOOE	CO	TOTAL	OBLIGATIONS INCURRED								
								PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Southern Philippines Agri-Business and Marine and Aqua	56,652	2,373	59,025	44,051	10,631	4,343	59,025	43,240	10,469	4,343	58,052	811	162	-	973	98.35%
Current Year Budget	56,652	2,025	58,677	44,051	10,283	4,343	58,677	43,240	10,169	4,343	57,752	811	114	-	925	
Agency Specific Budget	52,994		52,994	38,568	10,083	4,343	52,994	38,235	9,969	4,343	52,547	333	114	-	447	
Special Purpose Funds		2,025	2,025	1,825	200		2,025	1,825	200		2,025	-	-	-	-	
Automatic Appropriation	3,658		3,658	3,658			3,658	3,180			3,180	478	-	-	478	
Continuing Appropriation	-	348	348	-	348	-	348	-	300	-	300	-	48	-	48	
Unobligated Allotment as of 12/31/12		148	148		148		148		100		100	-	48	-	48	
Allotment Releases in FY 2013		200	200		200		200		200		200	-	-	-	-	
University of Southeastern Philippines	269,502	44,104	313,606	216,910	77,726	18,970	313,606	216,744	77,705	18,970	313,419	166	21	-	187	99.94%
Current Year Budget	269,502	39,004	308,506	216,910	72,626	18,970	308,506	216,744	72,605	18,970	308,319	166	21	-	187	
Agency Specific Budget	253,724		253,724	173,723	61,031	18,970	253,724	173,723	61,010	18,970	253,703	-	21	-	21	
Special Purpose Funds		38,758	38,758	27,163	11,595		38,758	27,163	11,595		38,758	-	-	-	-	
Automatic Appropriation	15,778	246	16,024	16,024			16,024	15,858			15,858	166	-	-	166	
Continuing Appropriation	-	5,100	5,100	-	5,100	-	5,100	-	5,100	-	5,100	-	-	-	-	
Unobligated Allotment as of 12/31/12		1,355	1,355		1,355		1,355		1,355		1,355	-	-	-	-	
Allotment Releases in FY 2013		3,745	3,745		3,745		3,745		3,745		3,745	-	-	-	-	
Region XII	3,460,808	167,704	3,628,512	2,501,842	221,182	905,488	3,628,512	2,489,260	218,410	895,427	3,603,097	12,582	2,772	10,061	25,415	99.30%
Current Year Budget	3,460,808	164,449	3,625,257	2,501,842	217,927	905,488	3,625,257	2,489,260	216,410	895,427	3,601,097	12,582	1,517	10,061	24,160	
Agency Specific Budget	3,252,449	(1,950)	3,250,499	2,128,234	216,777	905,488	3,250,499	2,128,234	215,260	895,427	3,238,921	-	1,517	10,061	11,578	
Special Purpose Funds	-	163,571	163,571	162,421	1,150	-	163,571	159,440	1,150	-	160,590	2,981	-	-	2,981	
Automatic Appropriation	208,359	2,828	211,187	211,187	-	-	211,187	201,586	-	-	201,586	9,601	-	-	9,601	
Continuing Appropriation	-	3,255	3,255	-	3,255	-	3,255	-	2,000	-	2,000	-	1,255	-	1,255	
Unobligated Allotment as of 12/31/12	-	655	655	-	655	-	655	-	-	-	-	-	655	-	655	
Allotment Releases in FY 2013	-	2,600	2,600	-	2,600	-	2,600	-	2,000	-	2,000	-	600	-	600	
Cotabato City State Polytechnic College	81,854	2,833	84,687	72,805	8,332	3,550	84,687	72,805	5,884	3,339	82,028	-	2,448	211	2,659	96.86%
Current Year Budget	81,854	1,579	83,433	72,805	7,078	3,550	83,433	72,805	5,884	3,339	82,028	-	1,194	211	1,405	
Agency Specific Budget	75,759		75,759	65,381	6,828	3,550	75,759	65,381	5,634	3,339	74,354	-	1,194	211	1,405	
Special Purpose Funds		1,579	1,579	1,329	250		1,579	1,329	250		1,579	-	-	-	-	
Automatic Appropriation	6,095		6,095	6,095			6,095	6,095			6,095	-	-	-	-	
Continuing Appropriation	-	1,254	1,254	-	1,254	-	1,254	-	-	-	-	-	1,254	-	1,254	
Unobligated Allotment as of 12/31/12	-	654	654	-	654	-	654	-	-	-	-	-	654	-	654	
Allotment Releases in FY 2013	-	600	600	-	600	-	600	-	-	-	-	-	600	-	600	
Cotabato Foundation College of Science and Technology	80,993	4,142	85,135	70,754	10,908	3,473	85,135	70,487	10,907	3,473	84,867	267	1	-	268	99.69%
Current Year Budget	80,993	4,141	85,134	70,754	10,907	3,473	85,134	70,487	10,907	3,473	84,867	267	-	-	267	
Agency Specific Budget	75,315		75,315	60,935	10,907	3,473	75,315	60,935	10,907	3,473	75,315	-	-	-	-	
Special Purpose Funds		4,114	4,114	4,114			4,114	4,114			4,114	-	-	-	-	
Automatic Appropriation	5,678	27	5,705	5,705			5,705	5,438			5,438	267	-	-	267	
Continuing Appropriation	-	1	1	-	1	-	1	-	-	-	-	-	1	-	1	
Unobligated Allotment as of 12/31/12	-	1	1	-	1	-	1	-	-	-	-	-	1	-	1	
Allotment Releases in FY 2013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sultan Kudarat State University (Sultan Kudarat Polytechnic)	131,559	10,639	142,198	106,875	27,623	7,700	142,198	106,875	27,306	-	134,181	-	317	7,700	8,017	94.36%
Current Year Budget	131,559	8,939	140,498	106,875	25,923	7,700	140,498	106,875	25,606	-	132,481	-	317	7,700	8,017	
Agency Specific Budget	123,018		123,018	89,495	25,823	7,700	123,018	89,495	25,506		115,001	-	317	7,700	8,017	
Special Purpose Funds		8,939	8,939	8,839	100		8,939	8,839	100		8,939	-	-	-	-	
Automatic Appropriation	8,541		8,541	8,541			8,541	8,541			8,541	-	-	-	-	
Continuing Appropriation	-	1,700	1,700	-	1,700	-	1,700	-	1,700	-	1,700	-	-	-	-	
Unobligated Allotment as of 12/31/12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Allotment Releases in FY 2013	-	1,700	1,700	-	1,700	-	1,700	-	1,700	-	1,700	-	-	-	-	

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AS OF DECEMBER 31, 2013
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Particulars	FY 2013			ALLOTMENT				AS OF DECEMBER				UNOBLIGATED BALANCES				UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	PS	MOOE	CO	TOTAL	OBLIGATIONS INCURRED			UNOBLIGATED BALANCES					
								PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
University of Southern Mindanao	377,344	12,625	389,969	311,626	59,643	18,700	389,969	311,626	59,643	18,700	389,969	-	-	-	-	100.00%
Current Year Budget	377,344	12,625	389,969	311,626	59,643	18,700	389,969	311,626	59,643	18,700	389,969	-	-	-	-	
Agency Specific Budget	351,090		351,090	272,847	59,543	18,700	351,090	272,847	59,543	18,700	351,090	-	-	-	-	
Special Purpose Funds		12,625	12,625	12,525	100		12,625	12,525	100		12,625	-	-	-	-	
Automatic Appropriation	26,254		26,254	26,254			26,254	26,254			26,254	-	-	-	-	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/12		-	-									-	-	-	-	
Allotment Releases in FY 2013		-	-									-	-	-	-	
Adiong Memorial Polytechnic State College	21,059	210	21,269	16,328	1,468	3,473	21,269	16,328	1,462	3,473	21,263	-	6	-	6	99.97%
Current Year Budget	21,059	210	21,269	16,328	1,468	3,473	21,269	16,328	1,462	3,473	21,263	-	6	-	6	
Agency Specific Budget	19,676		19,676	14,735	1,468	3,473	19,676	14,735	1,462	3,473	19,670	-	6	-	6	
Special Purpose Funds		210	210	210			210	210			210	-	-	-	-	
Automatic Appropriation	1,383		1,383	1,383			1,383	1,383			1,383	-	-	-	-	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/12		-	-									-	-	-	-	
Allotment Releases in FY 2013		-	-									-	-	-	-	
Mindanao State University	2,767,999	137,255	2,905,254	1,923,454	113,208	868,592	2,905,254	1,911,139	113,208	866,442	2,890,789	12,315	-	2,150	14,465	99.50%
Current Year Budget	2,767,999	136,955	2,904,954	1,923,454	112,908	868,592	2,904,954	1,911,139	112,908	866,442	2,890,489	12,315	-	2,150	14,465	
Agency Specific Budget	2,607,591	(1,950)	2,605,641	1,624,841	112,208	868,592	2,605,641	1,624,841	112,208	866,442	2,603,491	-	-	2,150	2,150	
Special Purpose Funds		136,104	136,104	135,404	700		136,104	132,423	700		133,123	2,981	-	-	2,981	
Automatic Appropriation	160,408	2,801	163,209	163,209			163,209	153,875			153,875	9,334	-	-	9,334	
Continuing Appropriation	-	300	300	-	300	-	300	-	300	-	300	-	-	-	-	
Unobligated Allotment as of 12/31/12		-	-									-	-	-	-	
Allotment Releases in FY 2013		300	300		300		300		300		300	-	-	-	-	
Region XIII	427,989	41,458	469,447	348,616	106,208	14,623	469,447	347,513	102,680	14,123	464,316	1,103	3,528	500	5,131	98.91%
Current Year Budget	427,989	35,056	463,045	348,616	99,806	14,623	463,045	347,513	96,462	14,123	458,098	1,103	3,344	500	4,947	
Agency Specific Budget	400,854	12	400,866	292,765	93,478	14,623	400,866	291,662	92,162	14,123	397,947	1,103	1,316	500	2,919	
Special Purpose Funds		34,415	34,415	28,087	6,328		34,415	28,087	4,300		32,387	-	2,028	-	2,028	
Automatic Appropriation	27,135	629	27,764	27,764			27,764	27,764			27,764	-	-	-	-	
Continuing Appropriation	-	6,402	6,402	-	6,402	-	6,402	-	6,218	-	6,218	-	184	-	184	
Unobligated Allotment as of 12/31/12		502	502	-	502	-	502	-	318	-	318	-	184	-	184	
Allotment Releases in FY 2013		5,900	5,900	-	5,900	-	5,900	-	5,900	-	5,900	-	-	-	-	
Agusan del Sur State College of Agriculture and Technolo	38,562	4,121	42,683	30,096	8,614	3,973	42,683	28,994	6,586	3,473	39,053	1,102	2,028	500	3,630	91.50%
Current Year Budget	38,562	4,121	42,683	30,096	8,614	3,973	42,683	28,994	6,586	3,473	39,053	1,102	2,028	500	3,630	
Agency Specific Budget	36,145		36,145	25,586	6,586	3,973	36,145	24,484	6,586	3,473	34,543	1,102	-	500	1,602	
Special Purpose Funds		4,028	4,028	2,000	2,028		4,028	2,000			2,000	-	2,028	-	2,028	
Automatic Appropriation	2,417	93	2,510	2,510			2,510	2,510			2,510	-	-	-	-	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/12		-	-									-	-	-	-	
Allotment Releases in FY 2013		-	-									-	-	-	-	
Caraga State University (Northern Mindanao State Institut	103,370	12,620	115,990	78,634	33,806	3,550	115,990	78,634	33,622	3,550	115,806	-	184	-	184	99.84%
Current Year Budget	103,370	6,518	109,888	78,634	27,704	3,550	109,888	78,634	27,704	3,550	109,888	-	-	-	-	
Agency Specific Budget	97,233		97,233	66,779	26,904	3,550	97,233	66,779	26,904	3,550	97,233	-	-	-	-	
Special Purpose Funds		6,204	6,204	5,404	800		6,204	5,404	800		6,204	-	-	-	-	
Automatic Appropriation	6,137	314	6,451	6,451			6,451	6,451			6,451	-	-	-	-	
Continuing Appropriation	-	6,102	6,102	-	6,102	-	6,102	-	5,918	-	5,918	-	184	-	184	
Unobligated Allotment as of 12/31/12		502	502		502		502		318		318	-	184	-	184	
Allotment Releases in FY 2013		5,600	5,600		5,600		5,600		5,600		5,600	-	-	-	-	

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
AS OF DECEMBER 31, 2013
(In Thousand Pesos)

Particulars	FY 2013			AS OF DECEMBER												UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
				PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Surigao del Sur State University (Surigao del Sur Polytech)	151,570	13,396	164,966	127,185	34,231	3,550	164,966	127,184	33,332	3,550	164,066	1	899	-	900	99.45%
Current Year Budget	151,570	13,096	164,666	127,185	33,931	3,550	164,666	127,184	33,032	3,550	163,766	1	899	-	900	
Agency Specific Budget	141,761		141,761	105,780	32,431	3,550	141,761	105,779	31,532	3,550	140,861	1	899	-	900	
Special Purpose Funds		12,903	12,903	11,403	1,500		12,903	11,403	1,500		12,903	-	-	-	-	
Automatic Appropriation	9,809	193	10,002	10,002			10,002	10,002			10,002	-	-	-	-	
Continuing Appropriation	-	300	300	-	300	-	300	-	300	-	300	-	-	-	-	
Unobligated Allotment as of 12/31/12		-	-				-				-	-	-	-	-	
Allotment Releases in FY 2013		300	300		300		300		300		300	-	-	-	-	
Surigao State College of Technology	134,487	11,321	145,808	112,701	29,557	3,550	145,808	112,701	29,140	3,550	145,391	-	417	-	417	99.71%
Current Year Budget	134,487	11,321	145,808	112,701	29,557	3,550	145,808	112,701	29,140	3,550	145,391	-	417	-	417	
Agency Specific Budget	125,715	12	125,727	94,620	27,557	3,550	125,727	94,620	27,140	3,550	125,310	-	417	-	417	
Special Purpose Funds		11,280	11,280	9,280	2,000		11,280	9,280	2,000		11,280	-	-	-	-	
Automatic Appropriation	8,772	29	8,801	8,801			8,801	8,801			8,801	-	-	-	-	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/12		-	-				-				-	-	-	-	-	
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	
GRAND TOTAL	34,923,924	2,906,558	37,830,482	27,291,202	6,883,817	3,655,463	37,830,482	27,182,493	6,603,948	3,510,604	37,297,045	108,709	279,869	144,859	533,437	98.59%
Current Year Budget	34,923,924	2,312,641	37,236,565	27,291,202	6,539,326	3,406,037	37,236,565	27,182,493	6,346,796	3,279,219	36,808,508	108,709	192,530	126,818	428,057	
Agency Specific Budget	32,770,703	25,230	32,795,933	23,034,981	6,357,915	3,403,037	32,795,933	23,004,739	6,177,765	3,277,525	32,460,029	30,242	180,150	125,512	335,904	
Special Purpose Funds	-	2,236,369	2,236,369	2,051,958	181,411	3,000	2,236,369	2,016,524	169,031	1,694	2,187,249	35,434	12,380	1,306	49,120	
Automatic Appropriation	2,153,221	51,042	2,204,263	2,204,263	-	-	2,204,263	2,161,230	-	-	2,161,230	43,033	-	-	43,033	
Continuing Appropriation	-	593,917	593,917	-	344,491	249,426	593,917	-	257,152	231,385	488,537	-	87,339	18,041	105,380	
Unobligated Allotment as of 12/31/12	-	204,474	204,474	-	178,548	25,926	204,474	-	117,722	14,087	131,809	-	60,826	11,839	72,665	
Allotment Releases in FY 2013	-	389,443	389,443	-	165,943	223,500	389,443	-	139,430	217,298	356,728	-	26,513	6,202	32,715	