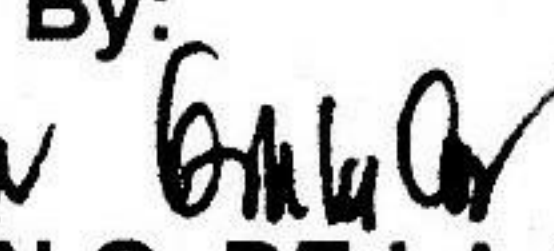


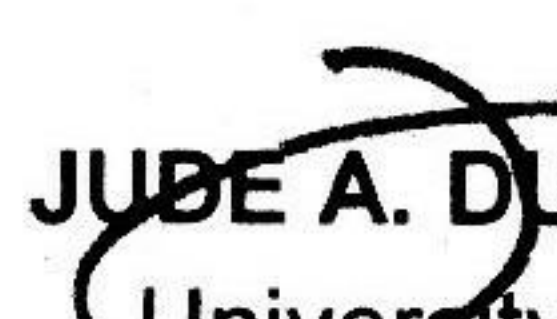
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ment: State Universities & College

y : LEYTE NORMAL UNIVERSITY

Programs/Activities/Projects (P/A/P)/ MAJOR FINAL OUTPUTS (MFO)/ FUND SOURCE	P/A/P Code	CY 2013		CURRENT YEAR - CY 2014														
		OBLIGATIONS		BUDGETARY ALLOCATION per NEP or GAA				OBLIGATION PROGRAM										
		ACTUAL	ESTIMATE					NOT NEEDING CLEARANCE					NEEDING CLEARANCE					
		Jan.1-Oct.31	Nov.1-Dec.31	PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Current Year Budget		95,761	35,192	85,001	50,889	-	135,890	31,414	36,531	30,295	37,650	135,890	0	0	0	0	0	135,890
General Administration and Support																		
General Administration & Support Services	A.1.a	31,999	2,669	17,321	13,598	-	30,919	7,334	8,126	7,064	8,395	30,919						30,919
Support to Operations																		
Auxiliary Services	A.2.a	4,077	6,528	8,744	600	-	9,344	1,758	2,914	1,618	3,054	9,344						9,344
Other Services																		
Higher Education Services	A.3.a	54,841	22,427	54,986	31,700	-	86,686	20,170	23,173	19,480	23,863	86,686						86,686
MFO 1																		
Distance Education Services	A.3.b	3,075	1,915	2,406	1,440	-	3,846	926	997	921	1,002	3,846						3,846
MFO 2																		
Research Services	A.3.c	1,037	983	1,017	1,920	-	2,937	702	766	693	776	2,937						2,937
MFO 3																		
Technical Advisory Extension Services	A.3.d	732	659	527	1,631	-	2,158	524	555	519	560	2,158						2,158
MFO 4																		
Funded Projects																		
Construction of a New LNU House	B.01.a		11															
Unobligated Appropriation		914	1,181	-	10,144	18,689	28,833	2,536	2,536	21,225	2,536	28,833	0	0	0	0	0	28,833
2013 Unreleased Appropriation																		
2013 Unobligated Allotment					10,144	18,689	28,833	2,536	2,536	21,225	2,536	28,833						
2012 Unobligated Allotment		914	1,181															
Automatic Appropriation				7,951	-	-	7,951	1,987	1,987	1,987	1,990	7,951	0	0	0	0	0	7,951
IP				7,951			7,951	1,987	1,987	1,987	1,990	7,951						7,951
				92,952	61,033	18,689	172,674	35,937	41,054	53,507	42,176	172,674	0	0	0	0	0	143,841
Contribution by MFO:																		
AS				18,850	13,598	-	32,448	7,716	8,508	7,446	8,777	32,447						32,447
				9,576	600	-	10,176	1,966	3,122	1,826	3,262	10,176						10,176
D 1 Adv & Higher Education Services				62,825	33,140	-	95,965	22,454	25,528	21,759	26,223	95,964						95,964
D 2 Research Services				1,120	1,920	-	3,040	728	791	718	804	3,041						3,041
D 3 Extension Services				581	1,631	-	2,212	537	569	533	574	2,213						2,213
				92,952	50,889	-	143,841	33,401	38,518	32,282	39,640	143,841	0	0	0	0	0	143,841

ed By:  
  
**JON Q. DE LA CRUZ**  
 Officer III

Approved By:  
  
**JUDE A. DUARTE, DPA**  
 University President

DEPARTMENT OF BUDGET  
 AND MANAGEMENT  
 REGIONAL OFFICE VIII  
 TACLOBAN CITY  
**RECEIVED**  
 BY:   
 DATE: 9/4/14