

P/A/P MAJOR FINAL OUTPUTS (MFO)/ Fund Source	P/A/F CODE	PREVIOUS YEAR (CY 2012)		CURRENT YEAR - CY 2013															
				BUDGETARY ALLOCATIONS				OBLIGATION PROGRAM											
		Actual	Estimate	Per NEP or GAA				NOT NEEDING CLEARANCE					NEEDING CLEARANCE						TOTAL
		Jan. 1 - Oct. 31	Nov. 1 - Dec. 31	PS	MOOE	CO	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
(1)	(2)	(3)		(4)				(5)					(6)						(7=5+6)
OF WHICH:																			
Kra No. 1		7,023	1,888	7,126	2,197	3,000	12,323	5,797	2,331	1,865	2,331	12,323	0	0	0	0	0	0	12,323
Kra No. 2		2,772	745	2,813	867		3,680	1,104	920	736	920	3,680							3,680
Kra No. 3		4,066	1,093	4,126	1,272		5,398	1,619	1,349	1,080	1,349	5,398							5,398
Kra No. 4		1,479	397	1,500	463		1,963	589	491	393	491	1,963							1,963
Kra No. 5		3,142	845	3,188	983		4,171	1,251	1,043	834	1,043	4,171							4,171
RLIP		1,474	117	1,807			1,807	452	451	452	452	1,807							1,807
TOTAL		19,956	5,085	20,560	5,782	3,000	29,342	10,812	6,585	5,359	6,586	29,342	0	0	0	0	0	0	29,342

Prepared By:

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Recommended by:

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Date: October 31, 2012

Approved by:

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Date: October 31, 2012