

CY 2013 FINANCIAL PLAN

(In Thousand Pesos)

Department/Agency: Mindoro State College of Agriculture and Technology

Programs/Activities/Projects (P/A/P)/ MAJOR FINAL OUTPUTS (MFO)/ FUND SOURCE	P/A/P Code	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013															
		ACTUAL Jan. 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM											
				PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE					Total	
		Q1	Q2					Q3	Q4	Total	Q1	Q2	Q3	Q4	Total				
(1)	(2)	(3)		(4)				(5)					(6)					(7)=6+8	
I. Current Year Budget	01																		
General Administration and Support																			
General Administration and Support Services		12,421	1,782	11,509	6,382		17,891	4,270	4,821	4,188	4,612	17,891							17,891
Support to Operations																			
Operations																			
MFO 1 Advanced Higher Education Services																			
Mindoro State College of Agriculture and Technology		15,746	4,677	19,757	2,749		22,506	5,286	6,152	5,181	5,887	22,506							22,506
Bongabong College of Fisheries		16,215	3,985	20,074	1,761		21,835	5,108	6,030	4,983	5,714	21,835							21,835
Polytechnic College of Calapan		21,048	5,402	26,055	2,722		28,777	6,751	7,900	6,601	7,525	28,777							28,777
MFO 2 Research Services		348	491		1,766		1,766	442	442	441	441	1,766							1,766
MFO 3 Extension Services		35	21		634		634	159	159	158	158	634							634
Locally-Funded Projects																			
MFO 1 Advanced Higher Education Services							1,273	1,273	1,273			1,273							1,273
MFO 2 Research Services							2,277	2,277	2,277			2,277							2,277
MFO 3																			
II. Continuing Appropriation																			
CY 2012 Unreleased Appropriation																			
CY 2012 Unobligated Allotment		450	150																
III. Automatic Appropriation																			
RLIP		5,223	1,743	7,323			7,323	1,831	1,831	1,831	1,830	7,323							7,323
Special Account in the General Fund																			
TOTAL		71,486	18,251	84,718	16,014	3,550	104,282	25,120	29,612	23,383	26,167	104,282							104,282
Recapitulation by MFO:																			
MFO 1 Advanced Higher Education Services		71,103	17,739	84,718	13,614	1,273	99,605	24,519	29,011	22,784	25,568	101,882							101,882
MFO 2 Research Services		348	491		1,766	2,277	4,043	442	442	441	441	1,766							1,766
MFO 3 Extension Services		35	21		634		634	159	159	158	158	634							634
TOTAL		71,486	18,251	84,718	16,014	3,550	104,282	25,120	29,612	23,383	26,167	104,282							104,282

Prepared By: *Mencilisa A. Roxas-Cantos*
MENCILISA A. ROXAS-CANTOS
 Financial Services Head/Budget Officer
 Date:

Noted By: *Joelene C. Leynes*
JOELENE C. LEYNES
 Planning Officer
 Date:

Recommended By: *Jesse T. Zamora*
JESSE T. ZAMORA, Ed. D.
 Agency Head/Department Secretary
 Date:

CY 2013 FINANCIAL PLAN of Major Programs and Projects

(In Thousand Pesos)

Department/Agency: SUC/Mindoro State College of Agriculture and Technology

KRA/Major Programs and Projects	P/A/P Code	PREVIOUS YEAR (CY 2012)		CURRENT YEAR - CY 2013																						
		OBLIGATIONS		BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM																		
		ACTUAL Jan. 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	TOTAL				NOT NEEDING CLEARANCE				NEEDING CLEARANCE				Total										
				PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3		Q4	Total								
(1)	(2)	(3)		(4)				(5)								(6)				(7)=5+6						
Current Year's Budget		71,486	18,251	84,718	16,014	3,550	104,282	25,120	29,612	23,383	26,167	104,282													104,282	
OF WHICH:																										
Major Programs/Projects:																										
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable																										
Advanced and Higher Education Services	A.II.a	57,777	15,810	71,543	7,232		78,775	18,714	21,651	18,334	20,694	79,393														79,393
a.) % FTE of mandatory/priority programs																										
b.) Average passing in licensure examinations																										
c.) % of graduates in mandatory/priority programs																										
Research Services	A.II.b	348	491		1,766		1,766	442	442	441	441	1,766														1,766
a.) Number of presented researches																										
b.) Number of outputs published																										
c.) % of research projects completed																										
Extension Services	A.II.c	35	21		634		634	159	159	158	158	634														634
a.) Number of persons-days trained																										
b.) Number of beneficiaries served																										
c.) Number of trainings/extension activities																										
Support to Operations																										
a.) Number of trainings attended by personnel																										
b.) Number of personnel pursuing studies																										
c.) Number of students/personnel provided with non-academic related services (e.g. library)																										
Gen. Administration and Support Services	A.I	13,326	1,929	13,175	6,382		19,557	4,532	5,083	4,450	4,874	18,939														18,939
a.) Books and IT Equipment Outlay							1,273	1,273	1,273			1,273														1,273
b.) Const. of Research, Extension & Devt Building							2,277	2,277	2,277			2,277														2,277
TOTAL		71,486	18,251	84,718	16,014	3,550	104,282	25,120	29,612	23,383	26,167	104,282	0	0	0	0	0	0	0	0	0	0	0	0	0	104,282
Prepared By:				Noted By:				Recommended By:																		
MENCILISA A. ROXAS-CANTOS				JOELENE C. LEYNES				JESSE T. ZAMORA, Ed.D.																		
Financial Services Head/Budget Officer				Planning Officer				Agency Head																		
Date:				Date:				Date:																		

CY 2013 FINANCIAL PLAN of Major Programs and Projects under the Program Budgeting Concept
(In Thousand Pesos)

Department/Agency: State Universities and Colleges/ Mindoro State College of Agriculture and Technology

KRA/Major Programs and Projects	P/A/P Code	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013																						
		ACTUAL Jan. 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM																		
				PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE					Total								
		Q1	Q2					Q3	Q4	Total	Q1	Q2	Q3	Q4	Total											
(1)	(2)	(3)		(4)				(5)										(6)					(7)=5+6			
Current Year's Budget		71,486	18,251	84,718	16,014	3,550	104,282	25,120	29,612	23,383	26,167	104,282													104,282	
OF WHICH:																										
Human Development and Poverty Reduction Cluster																										
Basic Education Program																										
Advanced and Higher Education Services	A.II.a	57,777	15,810	71,543	7,232		78,775	18,714	21,651	18,334	20,694	79,393													79,393	
Research Services	A.II.b	348	491		1,766		1,766	442	442	441	441	1,766														1,766
Extension Services	A.II.c	35	21		634		634	159	159	158	158	634														634
Gen. Administration and Support Services		13,326	1,929	13,175	6,382	3,550	23,107	5,805	7,360	4,450	4,874	22,489													22,489	
TOTAL		71,486	18,251	84,718	16,014	3,550	104,282	25,120	29,612	23,383	26,167	104,282	0	0	0	0	0	0	0	0	0	0	0	0	104,282	

Prepared By: *Mencilisa A. Roxas-Cantos*
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JOELENE C. LEYNES
Planning Officer
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Recommended By: *Jesse T. Zamora*
JESSE T. ZAMORA, Ed.D.
Agency Head
Date:

CY 2013 PHYSICAL PLAN

Department / Agency: State Universities and Colleges/Mindoro State College of Agriculture and Technology

BED No. 2

MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS				
		ACTUAL Jan. 1- Oct. 31	ESTIMATE Nov. 1- Dec.31		1st	2nd	3rd	4th	
		1	2		3	4	5		
1. Advanced Higher Education Services	Percentage of FTE in mandated/priority programs	93.33% (4200/4500)		95% (4489/4725)		95%			
	Average passing in licensure examinations	45%		50%			50%		
	Percentage of graduates in mandated/priority programs in prescribed period	85%		86%		86%			
2. Research Services	Number of outputs presented in regional/national/ international for a/ conferences	10	2	24	3	6	9	6	
	Number of output published in CHED accredited journals/ internationally indexed journals	10		17		5	10	2	
	Percentage of research projects conducted and completed on schedule	64%	20%	90%	15%	30%	35%	10%	
3. Extension Services	Number of person-days trained (man-hour) weighted by length of training	1,242	158	1,500	300	400	450	350	
	Number of beneficiaries served	9,758	1,242	11,500	1,500	3,950	4,250	1,800	
	Number of trainings/extension activities conducted on schedule	44	12	60	12	17	20	11	
Support to Operations	Number of trainings attended by personnel	311	119	442	95	122	128	97	
	Number of personnel pursue studies	10		15		15			
	Number of students/personnel provided with non-academic related services (e.g. library)	4,122	978	5,200	1,300	820	1,972	1,108	
Gen. Administration and Support Services	Percentage of internally generated income to total operating budget	30%	11%	45%	7%	16%	9%	15%	
	Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	8.68 M	3.72 M	15.20 M	2.5 M	5.6 M	4.5 M	2.6 M	

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Agency Head/ Department Secretary
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CY 2013 PHYSICAL PLAN of MAJOR PROGRAMS AND PROJECTS

BED NO. 2-A

Department/ Agency: **SUC/Mindoro State College of Agriculture and Technology**

KEY RESULTS AREA (KRA)	MAJOR PROGRAMS/ PROJECTS	DESCRIPTION OF PROGRAM/ PROJECT OBJECTIVES	PREVIOUS YEAR ACCOMPLISHMENTS (CY2012)		CY 2013 TARGETS/ MILESTONES	CY 2013 Quarterly Targets/ Milestones				REMARKS	
			ACTUAL	ESTIMATE		1st	2nd	3rd	4th		
			Jan. 1- Oct. 31, 2012	Nov. 1- Dec.31, 2012							
1	2	3	4		5	6				7	
KRA 2	1. Advanced Higher Education Services	Provision of accessible and affordable quality education	93.33% (4200/4500)		95% (4489/4725)		95%				
	a.) % FTE of mandated/priority programs		45%		50%			50%			
	b.) Average passing in licensure examinations		85%		86%		86%				
KRA 2 and KRA 3	2. Research Services	Generation of knowledge to produce technologies which will benefit the people with productive and healthy environment									
	a.) Number of outputs presented in regional/national/ international fora/conference		10	2	24	3	6	9	6		
	b.) Number of outputs published in CHED accredited journals/internationally indexed journals		10		17		5	10	2		
KRA 2 and KRA 3	3. Extension Services	Dissemination of generated knowledge and technologies to improve peoples' lives and the environment									
	a.) Number of persons-day trained (man-hour) weighted by length of trainings		1,242	158	1,500	300	400	450	350		
	b.) Number of beneficiaries served		9,758	1,242	11,500	1,500	3,950	4,250	1,800		
KRA 2	Support to Operations	Provision of services which promote the welfare of the students and personnel of the institution									
	a.) Number of trainings attended by personnel		44	12	60	12	17	20	11		
	b.) Number of personnel pursuing studies		311	119	442	95	122	128	97		
KRA 2	General Administration and Support Services	Strengthening the operations and physical plant of the institution through efficient use of funds									
	a.) Number of students/personnel provided with non-academic related services (e.g. library)		10		15		15				
	b.) Number of grants received against total operation cost		4,122	978	5,200	1,300	820	1,972	1,108		
KRA 2											
	a.) Income/grants received against total operation cost	30%	11%	45%	7%	16%	9%	15%			
	b.) Number/ cost of infrastructure funded from internally generated income	8.68M	3.72M	15.20M	2.5	5.6	4.5	2.6			

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