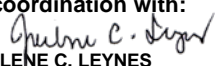


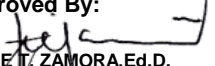
Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program											
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
<i>Operations</i>																
MFO 1 - [MFO Description] PAP																
MFO 1 - [MFO Advanced Higher Education Services PAP																
Mindoro State College of Agriculture & Technology																
PS		1,348.00	550	1,898.00	1,851	462	463	463	463	1,851						
MOOE																
Fin Exp.(if applicable)																
CO																
Bongabong Campus																
PS		1,409.00	488.00	1,897.00	1,820	455	455	455	455	1,820						
MOOE																
Fin Exp.(if applicable)																
CO																
Calapan Campus																
PS		1,808.00	667.00	2,475.00	2,441	611	610	610	610	2,441						
MOOE																
Support to Oper: Fin Exp.(if applicable)																
CO																
PS																
MOOE																
Fin Exp.(if applicable)																
CO																
<i>Operations</i>																
MFO 1 - [MFO Description] PAP																
PS																
MOOE																
Fin Exp.(if applicable)																
CO																
...continue down to the last PAP																
...continue down to the last MFO																
III. Special Purpose Fund (Please specify)																
Pension and Gratuity Fund (Pension Benefits)																
MFO - [MFO Description] PAP																
TOTAL, Current Year Budget / Appropriations		87,781	23,452	111,233	101,733	24,479	27,561	23,286	26,407	101,733						

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program											
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
Support to Operations (STO)																
<i>Performance Indicator 1.</i> Percentage of students and personnel who availed of non-academic related services		240	60	300												
<i>Performance Indicator 2.</i> Percentage of faculty and personnel enabled to pursue studies/training		61	15	76												
General Administration and Support Services (GASS)																
<i>Performance Indicator 1.</i> Percentage of actual utilization of budget inclusive of income to total operating budget		34,698,289.99	18,865,710.01	53,564,000.00		5,473	5,310	4,670	5,110	20,563						
<i>Performance Indicator 2.</i> Percentage of financial statements and reports/documents submitted to COA, CHED, DBM, and other agencies within mandated time		8	4	12												
Program Budgeting: MPP																
Other Major Programs and Projects and monitored by the President through PMS PAP																

Prepared By:

 FILOMENA P. REYES
 Financial Services Head/Budget Officer
 Date: November 28, 2013

In coordination with:

 JOELENE C. LEYNES
 Planning Head/Planning Officer
 Date: November 28, 2013

Approved By:

 JESSE T. ZAMORA, Ed.D.
 Agency Head/Department Secretary
 Date: November 28, 2013

CY 2014 PHYSICAL PLAN

Department : State Universities and Colleges
 Agency : Mindoro State College of Agriculture and Technology
 Operating Unit : 23
 Organization Code (UACS) : 8044000000

Particulars (1)	UACS CODE (2)	Current Year's Accomplishments			Physical Targets (Budget Year)				Variance (11)	REMARKS (12)	
		Actual Jan. 1 - Sept. 30 (3)	Estimate Oct. 1 - Dec. 31 (4)	TOTAL (5)	TOTAL (6)	1st Quarter (7)	2nd Quarter (8)	3rd Quarter (9)			4th Quarter (10)
Part A											
I. OPERATIONS											
MFO 1. HIGHER EDUCATION SERVICES											
<i>Performance Indicator 1.</i> Total number of graduates in mandated and priority programs		314		314	400		400			86	
<i>Performance Indicator 2.</i> Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC		105%		105%	112.50%			112.50%		7.50%	
<i>Performance Indicator 3.</i> Percentage of graduates who finished their academic programs according to the prescribed timeframe		86%		86%	88.00%		88%			2.00%	
MFO 2. RESEARCH SERVICES											
<i>Performance Indicator 1.</i> Number of research studies completed in the last 3 years		37	10	47	48	9	12	15	12	1	
<i>Performance Indicator 2.</i> Percentage of research presented in local, regional, national, international fora		66.67%	11.67%	78.34%	79.00%	18.50%	25.50%	23.50%	11.50%	0.66%	
<i>Performance Indicator 3.</i> Percentage of research projects conducted or completed on schedule		68.75%	31.25%	100%	100.00%	19.50%	25.00%	33%	22.25%	0.00%	
MFO 3. EXTENSION SERVICES											
<i>Performance Indicator 1.</i> Number of persons trained weighted by length of training		11,713	3,720	15,433	15,500	3,150	4,995	4,498	2,857	67	
<i>Performance Indicator 2.</i> Percentage of trainees/adoptors who rate services rendered as good or better		78%	7%	85.00%	86%	25%	28%	23%	10%	1.00%	
<i>Performance Indicator 3.</i> Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better		75%	9%	84.00%	85%	22%	29%	23%	11%	1.00%	
Support to Operations (STO)											
<i>Performance Indicator 1.</i> Percentage of students and personnel who availed of non-academic related services		240	60	300	310	78	78	78	76	10	
<i>Performance Indicator 2.</i> Percentage of faculty and personnel enabled to pursue studies/training		61	15	76	80	16	35	14	15	4	
General Administration and Support Seviles (GASS)											
<i>Performance Indicator 1.</i> Percentage of actual utilization of budget inclusive of income to total operating budget		34,698,289.99	18,865,710.01	53,564,000.00							
<i>Performance Indicator 2.</i> Percentage of financial statements and reports/documents submitted to COA, CHED, DBM, and other agencies within mandated time		8	4	12	16	3	4	4	5	4	

CY 2014 PHYSICAL PLAN

Department : State Universities and Colleges
 Agency : Mindoro State College of Agriculture and Technology
 Operating Unit : 23
 Organization Code (UACS) : 8044000000

Particulars (1)	UACS CODE (2)	Current Year's Accomplishments			Physical Targets (Budget Year)				Variance (11)	REMARKS (12)	
		Actual Jan. 1 - Sept. 30 (3)	Estimate Oct. 1 - Dec. 31 (4)	TOTAL (5)	TOTAL (6)	1st Quarter (7)	2nd Quarter (8)	3rd Quarter (9)			4th Quarter (10)
Part B											
Major Programs/Projects											
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and vulnerable											
a.1 No. of Weighted Enrolled Units		114,000		114,000	114000		114,000			0	
a.2 Faculty Profile											
a.2.1 Masters Degree Holder		21.31%	6.69%	28.00%	29.00%	29%				1.00%	
a.2.2 Doctoral Degree		14.21%		14.21%	15.00%	15%				0.79%	
a.2.3 Actively Pursuing Doctoral Degree		14.21%		14.21%	15.00%	15%				0.79%	
a.2.4 Actively Pursuing Masters Degree		32.79%		32.79%	33.00%	33%				0.21%	
a.3 Merit Scholarship		685									
a.4 Accreditation Status											
a.4.1 Baccalaureate											
a.4.1.1 Level 1		12		12	1	1					
a.4.1.2 Level 2		4		4	7	7				3	
a.4.1.3 Level 3		1		1							
a.4.2 Masters Program											
a.4.1.1 Level 1		2									
a.4.1.2 Level 2											
a.4.1.3 Level 3											
a.4.3 Doctoral Program											
a.4.1.1 Level 1											
a.4.1.2 Level 2											
a.4.1.3 Level 3											
a.5 COE/COD											
a.5.1 COE											
a.5.2 COD											
a.6 PRC Performance											
a.6.1 Licensure Exam for Teachers (LET) -BSE		43.64%		43.64%	45.00%			45%		1.36%	
a.6.2 Licensure Exam for Teachers (LET) - BEED					30.00%			30%		30.00%	
a.6.3 Licensure Exam for Agricultural Engineers		33.33%		33.33%	34.00%			34%		0.67%	
a.6.4 Licensure Exam for Crimilologists					34.00%				34%	34.00%	
a.6.5 Licensure Exam for Agriculturist		28.95%		28.95%	29.00%			29%		0.05%	
a.6.6 Licensure Exam in Fisheries					35.00%			35%		35.00%	

CY 2014 PHYSICAL PLAN


Department : State Universities and Colleges
Agency : Mindoro State College of Agriculture and Technology
Operating Unit : 23
Organization Code (UACS) : 80440000000

Particulars (1)	UACS CODE (2)	Current Year's Accomplishments			Physical Targets (Budget Year)				Variance (11)	REMARKS (12)	
		Actual Jan. 1 - Sept. 30 (3)	Estimate Oct. 1 - Dec. 31 (4)	TOTAL (5)	TOTAL (6)	1st Quarter (7)	2nd Quarter (8)	3rd Quarter (9)			4th Quarter (10)
Part B											
Major Programs/Projects											
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and vulnerable											
b.1 Research Output Published											
b.1.1 International Journals		0	4	4	4			3	1	0	
b.1.2 National Journals		1		1	2		1	1		1	
b.2 Research Output Disseminated/Presented											
b.2.1 International Journals		13	3	16	20	5	10		5	4	
b.2.2 National Journals		15	2	17	20	2	10		8	3	
b.3 Each Invention Patented					1			1		1	
b.4 Each Invention Utilized/Commercialized					1			1		1	
b.5 Each Research Output Cited by Other Researchers		2		2	4			3	1	2	
b.6 Each Research Output Cited by Other Book Authors		0		0	0	0	0	0	0	0	
b.7 No. of Researcher Identified		20	22	42	50	10	20	5	15	8	
MFO 3											
C. Extension Services											
c.1. No. of Recognized Extension Programs		96		96	97	20	30	26	21	1	

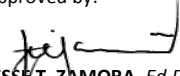
Prepared by:


JOELENE C. LEYNES
 Director for Planning, Monitoring and Evaluation
 Date: November 28, 2013

In coordination with:


FILOMENA P. REYES
 Acting Budget Officer
 Date: November 28, 2013

Approved by:


JESSE T. ZAMORA, Ed.D.
 SUC President II
 Date: November 28, 2013

FY 2014 MONTHLY DISBURSEMENT PROGRAM
(In Thousand Pesos)

Department : 08
 Agency : MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY
 Operating Unit : 23
 Organization Code (UACS) : 8044000000

PARTICULARS	UACS CODE	TOTAL PROGRAM	TAX REM. ADVICE (TRA)	NET PROGRAM	FULL YEAR REQUIREMENT																		
					QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				FULL YEAR		
					JAN	FEB	MAR	TOTAL	APR	MAY	JUN	TOTAL	JUL	AUG	SEPT	TOTAL	OCT	NOV	DEC	TOTAL	TOTAL		
1	2	3	4	5	6	7	8	9=6+7+8	10	11	12	13=10+11+12	14	15	16	17=14+15+16	18	19	20	21=18+19+20	22		
Part A																							
I. NOTICE OF CASH ALLOCATION																							
A. Fiscal Year's (FY) Budget																							
New GAA																							
Comprehensive Release																							
Specific Budget of National Govt. Agencies (Programs and Locality Funded Projects)																							
PS		75,610	4,845	70,765	5,242	5,242	5,704	16,188	6,397	8,362	5,242	20,001	5,242	5,242	5,242	15,726	5,242	8,362	5,246	18,850	70,765		
MOOE		18,262	913	17,349	1,446	1,446	1,446	4,337	1,445	1,446	1,446	4,337	1,445	1,446	1,446	4,337	1,446	1,446	1,446	4,338	17,349		
Fin Exp.(if applicable)																							
CO		723	36	687		687		687				0				0					687		
GOP Counterpart																							
PS																							
MOOE																							
Fin Exp.(if applicable)																							
CO																							
Loan Proceeds																							
PS																							
MOOE																							
Fin Exp.(if applicable)																							
CO																							
For Later Release																							
Specific Budget of National Govt. Agencies (Programs and Locality Funded Projects)																							
PS																							
MOOE																							
Fin Exp.(if applicable)																							
CO																							
GOP Counterpart																							
PS																							
MOOE																							
Fin Exp.(if applicable)																							
CO																							
Loan Proceeds																							
PS																							
MOOE																							
Fin Exp.(if applicable)																							
CO																							
Automatic Appropriation																							
RLJP (PS)																							
Special Account in the General Fund (please specify)																							
PS		7,138		7,138	594	594	594	1,782	594	594	594	1,782	594	594	594	1,782	594	594	604	1,782	7,138		
MOOE																							
Fin Exp.(if applicable)																							
CO																							
Special Purpose Fund (Agency specific only)																							
PS																							
MOOE																							
CO																							
TOTAL PROGRAM, FY BUDGET																							
PS		94,595	5,794	88,801	6,667	7,375	7,150	21,212	7,842	9,808	6,688	24,338	6,687	6,688	6,688	20,063	6,688	9,808	6,692	23,186	88,801		
MOOE		75,610	4,845	70,765	5,242	5,242	5,704	16,188	6,307	8,362	5,242	20,001	5,242	5,242	5,242	15,726	5,242	8,362	5,246	18,850	70,765		
Fin Exp.(if applicable)		18,262	913	17,349	1,446	1,446	1,446	4,337	1,445	1,446	1,446	4,337	1,445	1,446	1,446	4,337	1,446	1,446	1,446	4,338	17,349		
CO		723	36	687	0	687	0	687	0	0	0	0	0	0	0	0	0	0	0	0	687		

FY 2014 MONTHLY DISBURSEMENT PROGRAM
(In Thousand Pesos)

Department : 08
 Agency : MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY
 Operating Unit : 23
 Organization Code (UACS) : 8044000000

PARTICULARS	UACS CODE	TOTAL PROGRAM	TAX REM. ADVICE (TRA)	NET PROGRAM	FULL YEAR REQUIREMENT																	
					QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				FULL YEAR	
					JAN	FEB	MAR	TOTAL	APR	MAY	JUN	TOTAL	JUL	AUG	SEPT	TOTAL	OCT	NOV	DEC	TOTAL	TOTAL	
1	2	3	4	5	6	7	8	9=6+7+8	10	11	12	13=10+11+12	14	15	16	17=14+15+16	18	19	20	21=18+19+20	22	
B. Prior Year (PY) Obligation *																						
Prior Year Accounts Payable																						
PS																						
MOOE																						
Fin Exp.(if applicable)																						
CO																						
Fin Exp.(if applicable)																						
CO																						
TOTAL PROGRAM, PY OBLIGATION																						
PS																						
MOOE																						
Fin Exp.(if applicable)																						
CO																						
TOTAL NCA PROGRAM		94,595	5,794	88,801	6,887	7,375	7,150	21,212	7,842	9,808	6,688	24,338	6,887	6,688	6,688	20,063	6,688	9,808	6,882	23,186	88,801	
PS		75,610	4,845	70,765	5,242	5,242	5,704	16,188	6,397	8,362	5,242	20,001	5,242	5,242	5,242	15,726	5,242	8,362	5,246	18,850	70,765	
MOOE		18,262	913	17,349	1,445	1,446	1,446	4,337	1,445	1,446	1,446	4,337	1,445	1,446	1,446	4,337	1,446	1,446	1,446	4,338	17,349	
Fin Exp.(if applicable)																						
CO		723	36	687	0	687	0	687	0	0	0	0	0	0	0	0	0	0	0	0	687	
II. CASH DISBURSEMENT CEILING (For DFA and DOLE only)																						
PS																						
MOOE																						
Fin Exp.(if applicable)																						
CO																						
III. NON-CASH AVAILMENT AUTHORITY																						
PS																						
MOOE																						
Fin Exp.(if applicable)																						
CO																						
IV. TAX REMITTANCE ADVICE																						
PS			4,382.00	(4,382)	402	403	403	1,208	402	403	403	1,208	402	403	403	1,208	402	403	403	1,208	4,832	
MOOE			913	(913)	77	76	76	229	76	76	76	228	76	76	76	228	76	76	76	228	913	
Fin Exp.(if applicable)																						
CO			36	(36)	3	3	3	9	3	3	3	9	3	3	3	9	3	3	3	9	36	
V. OTHERS																						
PS																						
MOOE																						
Fin Exp.(if applicable)																						
CO																						
VI. TOTAL DISBURSEMENT PROGRAM																						
PS																						
MOOE																						
Fin Exp.(if applicable)																						
CO																						

FY 2014 MONTHLY DISBURSEMENT PROGRAM
(In Thousand Pesos)

Department : 08
 Agency : MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY
 Operating Unit : 23
 Organization Code (UACS) : 80440060000

PARTICULARS	UACS CODE	TOTAL PROGRAM	TAX REM. ADVICE (TRA)	NET PROGRAM	FULL YEAR REQUIREMENT																	
					QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				FULL YEAR	
					JAN	FEB	MAR	TOTAL	APR	MAY	JUN	TOTAL	JUL	AUG	SEPT	TOTAL	OCT	NOV	DEC	TOTAL	TOTAL	
1	2	3	4	5	6	7	8	9=6+7+8	10	11	12	13=10+11+12	14	15	16	17=14+15+16	18	19	20	21=18+19+20	22	
Part B																						
Major Programs/Projects																						
KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance																						
Program Budgeting:																						
MPP																						
Other Major Programs and Projects and monitored by the President through PMS																						
PAP																						
Gen. Administration & Support Services		19,840	1,058	19,782	1,468	1,469	1,549	4,486	1,958	1,909	1,469	5,046	1,468	1,469	1,469	4,406	1,468	1,008	1,468	4,844	18,782	
Higher Education Services		78,432	4,550	73,882	5,568	5,599	5,961	17,178	8,553	8,290	5,598	20,431	5,598	5,599	5,599	16,798	5,598	8,280	5,599	19,477	73,882	
Research Services		2,009	100	1,909	160	159	159	478	159	159	159	477	159	159	159	477	159	159	159	477	1,909	
Extension Services		729	36	693	57	58	58	173	57	58	57	172	58	58	58	174	58	58	58	174	693	
Completion of RED bidg		723	36	687	57	58	58	667												174	667	
...continue down to the last major PAP																						
...continue down to the last Program Budgeting																						
...continue down to the last KRA																						

Footnote: Please cite assumptions/parameters used

Prepared By:
 FILOMENA P. REYES
 Acting Budget Officer
 Date: November 28, 2013

Prepared By:
 DORIM T. EMPLEO
 Acting Accountant
 Date: November 28, 2013

Approved By:
 JESSE T. ZAMORA, Ed.D.
 Agency Head/Department Secretary
 Date: November 28, 2013