


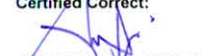



**STATEMENT OF APPROVED BUDGET, UTILIZATIONS, DISBURSEMENTS AND BALANCES FOR TRUST RECEIPTS**  
 (for implementing Agency use Only)  
 As at the Quarter Ending September 30, 2019

Inter Agency Fund Transfer  
 Grants and Donations (Less than 12 months)

Department : State Universities and Colleges  
 Agency : TARLAC STATE UNIVERSITY  
 Operating Unit :  
 Organization Code (UAC : 08 037 00 00000)  
 Funding Source Code (as of 07- Trust Receipts)

Source Agencies and Projects	UACS CODE	Approved Budget			Budget Utilization					Disbursements					BALANCES		
		Approved Budgeted Revenue/ Receipts	Adjustments (Additions, Reductions, Modifications/ Augmentations)	Adjusted Budgeted Revenue	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept. 30	4th Quarter Ending Dec. 31	Total	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept. 30	4th Quarter Ending Dec. 31	Total	Unutilized Budget	Unpaid Utilizations (10-19) = (17+18)	
																Due and Demandable	Not Yet Due and Demandable
1	2	3	4	5=[3+(-)4]	6	7	8	9	10=(6+7+8+9)	11	12	13	14	15=(11+12+13+14)	16=(5-10)	17	18
DONATION-SCHOLARSHIP GRANTEES (DR)	303349	112,483.00	-	112,483.00	-	-	-	-	-	-	-	-	-	-	112,483.00	-	-
PS	50100000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	50200000 00	112,483.00	-	112,483.00	-	-	-	-	-	-	-	-	-	-	112,483.00	-	-
Fin Exp.(if applicable)	50300000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	50600000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ISKOLAR NG BAYAN	303372	651,636.00	-	651,636.00	651,636.00	-	-	-	651,636.00	651,636.00	-	-	-	651,636.00	-	-	-
PS	50100000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	50200000 00	651,636.00	-	651,636.00	651,636.00	-	-	-	651,636.00	651,636.00	-	-	-	651,636.00	-	-	-
Fin Exp.(if applicable)	50300000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	50600000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SAGIP PARTY LIST	303384	36,402.00	-	36,402.00	-	-	-	-	-	-	-	-	-	-	36,402.00	-	-
PS	50100000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	50200000 00	36,402.00	-	36,402.00	-	-	-	-	-	-	-	-	-	-	36,402.00	-	-
Fin Exp.(if applicable)	50300000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	50600000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3RD DISTRICT SCHOLARSHIP	303372	114,935.00	-	114,935.00	-	-	-	-	-	-	-	-	-	-	114,935.00	-	-
PS	50100000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	50200000 00	114,935.00	-	114,935.00	-	-	-	-	-	-	-	-	-	-	114,935.00	-	-
Fin Exp.(if applicable)	50300000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	50600000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>		<b>11,553,419.11</b>	<b>(690,000.00)</b>	<b>10,863,419.11</b>	<b>3,897,136.00</b>	<b>2,444,000.00</b>	<b>45,000.00</b>	<b>-</b>	<b>6,386,136.00</b>	<b>3,809,636.00</b>	<b>2,460,500.00</b>	<b>15,000.00</b>	<b>-</b>	<b>6,285,136.00</b>	<b>4,477,283.11</b>	<b>101,000.00</b>	<b>-</b>
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		11,553,419.11	(690,000.00)	10,863,419.11	3,897,136.00	2,444,000.00	45,000.00	-	6,386,136.00	3,809,636.00	2,460,500.00	15,000.00	-	6,285,136.00	4,477,283.11	101,000.00	-
Fin Exp.(if applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Certified Correct:  <b>JESUS S. DANGANAN</b> Budget Officer IV	Certified Correct:  <b>JOHN ERWIN C. PANLILIO</b> Chief Accountant	Approved By:  <b>DR. MYRNA Q. MALLARI</b> President
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PERFORMANCE INDICATOR - September 30, 2019


Department: State Universities and Colleges (SUCs)  
 Agency: Tarlac State University  
 Organization Code: 08 037 0000000

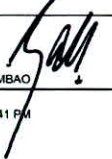
Particulars	UACS CODE	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					Variance	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
HIGHER EDUCATION PROGRAM	31010000000000												
OO : Relevant and quality tertiary education ensured to													
Outcome Indicators													
1. Percentage of first-time licensure exam-takers that pass the licensure exams							50%	8%	5%				
2. Percentage of graduates (2 years prior) that are employed													
Output Indicators													
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs							68.08%		70.37%				
2. Percentage of undergraduate programs with accreditation							90.24%	3.70%	3.03%				
ADVANCED EDUCATION PROGRAM	32010000000000												
OO : Higher education research improved to promote													
Outcome Indicator													
1. Percentage of graduate school faculty engaged in research work applied in any of the following:													
a. pursuing advanced research degree programs (Ph.D)							100%						
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)													
c. producing technologies for commercialization or livelihood improvement													
d. whose research work resulted in an extension program													
Output Indicators													
1. Percentage of graduate students enrolled in research degree programs							100%						
2. Percentage of accredited graduate programs							100%						
RESEARCH PROGRAM	32020000000000												
OO : Higher education research improved to promote													
Outcome Indicator													
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries								6	6				
Output Indicators													
1. Number of research outputs completed within the year								12	12				
2. Percentage of research outputs published								7.69%	12.82%				

Department: State Universities and Colleges (SUCs)  
 Agency: Tarlac State University  
 Organization Code: 08 037 0000000

Particulars	UACS CODE	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					Variance	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
in internationally-refereed or CHED recognized journal within the year													
TECHNICAL ADVISORY EXTENSION PROGRAM	33010000000000												
OO : Community engagement increased													
Outcome Indicator													
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities							8	9	5				
Output Indicators													
1. Number of trainees weighted by the length of training							513.75	499.75	811				
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs							33	26	30				
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance							100%	100%	100%				

Prepared By:   
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 Date: 10/10/19 5:34 PM

In coordination with:   
 DANGANAN JESUS SOLIMAN  
 Budget Officer  
 Date: 10/11/19 4:39 PM

Approved By:   
 MALLARI MYRNA QUIAMBAO  
 Agency Head  
 Date: 10/11/19 4:41 PM