

REPORT ON PAP UTILIZATION

As of MAY 31, 2023

SDP	Code	PAP	Description	menting Unit/	Budget	Expenditures	Balance	Rate
SDP 1: Academic Programs and Leadership								
Academic Excellence		Double Logo Operations	continues conduct of Double Logo	FGSTERIPED	70,000.00		70,000.00	0%
		COPC for SBMASE	application for COPC	FGSTERIPED	40,000.00	6,439.00	33,561.00	16%
		COPC for BEED	application for COPC	ACAD	40,000.00		40,000.00	0%
		Putting Up of Museum (Instruction/Content)	Development of Instructional phas	Center for IPED	350,000.00		350,000.00	0%
		Procurement of Books /EBOOKS(undergrad/grad)	enhancement of library holdings	Library	200,000.00		200,000.00	0%
		Curriculum Review/Academic Planning /IPTED Re	Conduct of Curr Review and Acad F	ACAD	135,000.00	500.00	134,500.00	0%
		Internship Program (Field Study and Practicum)	Conduct of Internship Progrm	FTD	50,000.00		50,000.00	0%
		Finishing School (budget from honoraria)	Conduct of Finishing School	FTD	30,000.00	12,000.00	18,000.00	40%
		BLEPT STAR (INTENSIVE)	Conduct of Intensive Review	FTD	25,000.00	0.00	25,000.00	0%
		LEPT Programs (LEPT In HOUSE,FINAL COACHING	Conduct of LEPT related activities	ACAD	255,000.00	156,216.00	98,784.00	61%
		University Celebrations (arts Month, Foundation	Conduct of University celebrations	ACAD	200,000.00	38,950.00	161,050.00	19%
		University Events (Graduation. Torch, Recognitio	conduct of University events	ACAD	200,000.00	0.00	200,000.00	0%
		Student Recruitment Program (Admissions Office	conduct of SRP	AO	100,000.00	18,360.50	81,639.50	18%
	Purchase of Science Laboratory Equipment	Enhancement of the Science Lab	ACAD	300,000.00	86,824.86	213,175.14	29%	
SDP 1: Academic Programs and Leadership Total					1,995,000.00	319,290.36	1,675,709.64	16%
SDP 4: Human Capital and Institutional Development								
e-PNU Services (academic and administrative services)		Digitization Program	Digitization Program	OCR	1,000.00		1,000.00	0%
	SDP 4: Human Capital and Institutional Development Total					1,000.00	1,000.00	0%
SDP 1: Academic Programs and Leadership								
Flexible learning and teaching support (FLATS)		ePNU training workshop	conduct ePNU training workshop	KMO	50,000.00		50,000.00	0%
	SDP 1: Academic Programs and Leadership Total					50,000.00	50,000.00	0%
SDP 1: Academic Programs and Leadership								
Student Development		Growth Session/Mental Health Program (undergr	conduct of growth session program	Guidance Office	30,000.00	12,460.00	17,540.00	42%
		Welcome and Orientation Program	conduct of welcome and orientatio	OSS	19,000.00		19,000.00	0%
		Pre Employment and Job Fair	Conduct of pre employment and j	OSS	20,000.00		20,000.00	0%
		Purchase of DIGITAL Psychological Test	enhancement of guidance services	Guidance Office	40,000.00		40,000.00	0%
		Assistance of STUDENTS participation to seminar	Assistance of STUDENTS participati	OSS	2,000.00	17,694.60	2,305.40	88%
SDP 1: Academic Programs and Leadership Total					129,000.00	30,154.60	98,845.40	23%
SDP 2: Research and Innovation								
Research and Development		e-journal operation	improvement of the e journal site	FGSTERIPED	80,000.00		80,000.00	0%
		Research Writing Aid and Publication assistance	Providing assistance on research re	FGSTERIPED	80,000.00	50,000.00	30,000.00	63%
		Research capability program	conduct of research related capabi	FGSTERIPED	85,000.00	5,000.00	80,000.00	6%
		Establishment of Data Center (procurement of St	Establishment of Data Center (proc	FGSTERIPED	100,000.00		100,000.00	0%
SDP 2: Research and Innovation Total					345,000.00	55,000.00	290,000.00	16%


SDP 3:								
Collaboration and Partnerships/ SDP 5: Social Development and								
Community Extension and Alumni Services	PNU Extension Programs (Undergraduate and Gr Alumni Programs /Conventions	Project SIKAD	Center for IP	225,250.00	37,550.00	187,700.00	17%	
	Social Development and Advocacy Community Ex	Community Extension Programs	Center for IP	20,000.00	8,020.00	11,980.00	40%	
			SPU	30,000.00		30,000.00	0%	
SDP 3: Collaboration and Partnerships/				275,250.00	45,570.00	229,680.00	17%	
SDP 4: Human Capital and Institutional Development								
PNU 3.0	Improvement of Facilities	Campus Gate - Entrance / Exit	ADMIN - FMAS	50,000.00		50,000.00	0%	
	Open Stage	Open Stage	ADMIN - FMAS	50,000.00		50,000.00	0%	
	Science Building - Roofing / Tiling	Science Building - Roofing / Tiling	ADMIN - FMAS	10,000.00		10,000.00	0%	
	OSS - Roofing / Tiling	OSS - Roofing / Tiling	ADMIN - FMAS	20,000.00		20,000.00	0%	
	SBDRRMC Building - Roofing / Tiling	SBDRRMC Building - Roofing / Tiling	ADMIN - FMAS	50,000.00	52,394.00	(2,394.00)	105%	
	Library Extension	Continuation of building	ADMIN - FMAS	450,000.00		450,000.00	0%	
	Classrooms repairs	Dasig and Abuan Bldg Roof, window	ADMIN - FMAS	610,000.00		610,000.00	0%	
	Inno Hub Building Furniture and Fixtures	Inno Hub - Blinds	ADMIN - FMAS	325,000.00	335,283.20	(10,283.20)	103%	
	Furnitures and Fixtures - Classroom	Television Repairs	ADMIN	50,000.00		50,000.00	0%	
	IP Village / Ifugao House	IP Village / Ifugao House	ADMIN - FMAS	20,000.00		20,000.00	0%	
	Panel Doors for Jr Dy2, FGISTERIPED, Dean, 301 - Gymnasium - Ceiling	Panel Doors for Jr Dy2, FGISTERIPED, Dean, 301 - Gymnasium - Ceiling	ADMIN - FMAS	50,000.00	50,000.00	0.00	100%	
	Master's Building - Exit / tiling	Master's Building - Exit / tiling	ADMIN - FMAS	20,000.00		20,000.00	0%	
	Bank House	Bank House	ADMIN - FMAS	20,000.00		20,000.00	0%	
	Medicinal Garden	Medicinal Garden	ADMIN - FMAS	20,000.00		20,000.00	0%	
	Students Nook / Kabute	Students Nook / Kabute	ADMIN - FMAS	20,000.00		20,000.00	0%	
	Library - Roofing / Tiling	Library - Roofing / Tiling	ADMIN - FMAS	50,000.00		50,000.00	0%	
	Plant Box	Plant Box	ADMIN - FMAS	100,000.00		100,000.00	0%	
	Ladies Dormitory Repair	Ladies Dormitory water system	ADMIN - FMAS	150,000.00	19,164.00	130,836.00	13%	
	Repaint Campus Roofing	Repaint Campus Roofing	ADMIN - FMAS	50,000.00	18,241.51	31,758.49	36%	
	MPH - Roofing / Stage	MPH - Roofing / Stage	ADMIN - FMAS	100,000.00	9,580.00	90,420.00	10%	
	Tomas Building - Roofing / Ceiling	Tomas Building - Roofing / Ceiling	ADMIN - FMAS	50,000.00	23,272.60	26,727.40	47%	
	Clinic - Roofing / Ceiling	Clinic - Roofing / Ceiling	ADMIN - FMAS	50,000.00		50,000.00	0%	
	Faculty Building - Roofing / Ceiling	Faculty Building - Roofing / Ceiling	ADMIN - FMAS	50,000.00		50,000.00	0%	
	Albano building - Roofing / Ceiling	Albano building - Roofing / Ceiling	ADMIN - FMAS	50,000.00	13,287.00	36,713.00	27%	
	Campus Electrical Repairs	Campus Electrical Repairs	ADMIN - FMAS	50,000.00		50,000.00	0%	
	Parking Lot	Parking Lot	ADMIN - FMAS	50,000.00		50,000.00	0%	
	Pesticides	Pesticides	ADMIN - FMAS	5,000.00		5,000.00	0%	
	Activity Nook/ Cabute	Activity Nook/ Cabute	ADMIN - FMAS	50,000.00		50,000.00	0%	
	Campus Drainage	Campus Drainage	ADMIN - FMAS	50,000.00		50,000.00	0%	
	Water System - Science; OSS; LRC	Water System - Science; OSS; LRC	ADMIN - FMAS	20,000.00	4,500.00	15,500.00	23%	
	Additional Laboratory Supplies and Equipment	Additional Laboratory Supplies and Equipment	ADMIN - FMAS	50,000.00	50,000.00	0.00	100%	
	Covered Walk - Library Facade	Covered Walk - Library Facade	ADMIN - FMAS	50,000.00	80,601.00	(30,601.00)	161%	
	Improvement of IP Village	Improvement of IP Village	ADMIN - FMAS	50,000.00	13,300.00	36,700.00	27%	
	Renovation of Accounting Office	Renovation of Accounting Office	ADMIN - FMAS	50,000.00		50,000.00	0%	

		Renovation of CDO office	Renovation of CDO office	ADMIN - FMAS	5,000.00		5,000.00	0%
		Aircon , Computer Units, Photocopying Machine,	Aircon , Computer Units, Photocop	SPU	30,000.00	1,950.00	28,050.00	7%
		Roof Repaint	Roof Repaint	SPU	10,000.00		10,000.00	0%
		Stock pile (wooden or plastic), 1mx1m	Stock pile (wooden or plastic), 1mx	SPU	50,000.00		50,000.00	0%
		Shelves, fabricated, for Plumbing, Electrical, & Co	Shelves, fabricated, for Plumbing, E	SPU	50,000.00		50,000.00	0%
		Procurement of ACO office equipment	Procurement of ACO office equipm	ADMIN	50,000.00		50,000.00	0%
		Calibration of Medical and Dental Supplies	Calibration of Medical and Dental S	ADMIN	50,000.00		50,000.00	0%
		Furnitures and Fixtures - Classroom	Fans and Speakers	ADMIN	75,000.00		75,000.00	0%
		Various medical and dental supplies and equipme	Various medical and dental supplie	ADMIN	100,000.00	8,866.00	91,134.00	9%
SDP 4: Human Capital and Institutional Development Total					3,460,000.00	680,439.31	2,779,560.69	19.67%
SDP 4: Human Capital and Institutional Development								
	HR Prime	Attendance to Webinars, Trainings and workshop	Attendance to Webinars, Trainings a	HR	200,000.00	83,420.00	116,580.00	42%
		Staff and Faculty Development	Staff and Faculty Development	ADMIN	180,000.00		180,000.00	0%
		Health and Wellness Program for faculty and staf	Health and Wellness Program for f	ADMIN	150,000.00	6,000.00	144,000.00	4%
		COVID 19 Support Program (Health Kit & Fluvacci	COVID 19 Support Program (Health	ADMIN	100,000.00	31,720.00	68,280.00	32%
		Conduct Orientation	Conduct Orientation	ADMIN	15,000.00		15,000.00	0%
		Mandatory Drug test	Mandatory Drug test	ADMIN	20,000.00		20,000.00	0%
SDP 4: Human Capital and Institutional Development Total					665,000.00	121,140.00	543,860.00	18%
SDP 5: Social Development and Advocacy								
	Culture and Sports	conduct of intramurals	conduct of intramurals	OCS	40,000.00	40,000.00	0.00	100%
		conduct of cultural shows	conduct of cultural shows	OCS	20,000.00	20,000.00	0.00	100%
		Participation to sports activities in the campus/pr	Participation to sports activities in	OCS	362,750.00	605,990.00	243,240.00	167%
SDP 5: Social Development and Advocacy Total					422,750.00	665,990.00	(243,240.00)	158%
SDP 6: Quality Assurance								
	Quality Assurance	Monitoring/Recalibration of OPCR,APP and PAPs	Monitoring/Recalibration of OPCR,A	ADMIN	29,689.00		29,689.00	0%
		ISO / ACCREDITATION	ISO / ACCREDITATION	EDP	570,311.00	500,000.00	70,311.00	88%
SDP 6: Quality Assurance Total					600,000.00	500,000.00	100,000.00	83%
SDP 5: Social Development and Advocacy								
	Gender and Development	conduct of extension programs with focus o gend	conduct of extension programs wit	GAD	28,000.00		28,000.00	0%
		GAD focal person attends regular ocnference an	GAD focal person atttends regular	GAD	5,000.00		5,000.00	0%
		conduct of womens month and 18 day campaign'	conduct of womens month and 18	GAD	100,000.00	19,278.00	80,722.00	19%
		Seminars/Trainings on GAD	Seminars/Trainings on GAD	GAD	100,000.00	19,347.60	80,652.40	19%
		Social Media Boosting of Pagkamangan ni Juana F	Social Media Boosting of Pagkamar	GAD	3,000.00		3,000.00	0%
		Refurbishment of comfort rooms in Albano Buildi	Refurbishment of comfort rooms ir	GAD	200,000.00		200,000.00	0%
		Gender-Specific IEC Materials (Brochure, flyers, n	Gender-Specific IEC Materials (Bro	GAD	25,000.00	28,800.00	(3,800.00)	115%
		Participation In Local/International Conferences/I	Participation In Local/International	GAD	27,000.00		27,000.00	0%
SDP 5: Social Development and Advocacy Total					488,000.00	67,425.60	420,574.40	14%
SDP 3: Collaboration and Partnerships								
	Internationalizatio	CHED Partnership	CHED Partnership	EDP	200,000.00		200,000.00	0%
SDP 3: Collaboration and Partnerships Total					200,000.00		200,000.00	0%

SDP 1: Academic Programs and Leadership/SDP 4: Human Capital and Institutional Development

	Knowledge Management	Improvement of Flexible learning resource Center	Improvement of Flexible learning r	KMO	50,000.00		50,000.00	0%
		Updating and enhancement of website	Updating and enhancement of web	KMO	25,000.00	7,900.00	17,100.00	32%
		Campus Events and Activities online Promotional	Campus Events and Activities onlin	KMO	25,000.00		25,000.00	0%
		Purchase of Additional Multimedia equipment	Purchase of Additional Multimedia	KMO	100,000.00	6,600.00	93,400.00	7%
		Development and provision of eService	Development and provision of eSe	KMO	50,000.00	10,520.00	39,480.00	21%
		LMS maintenance	LMS maintenance	KMO	50,000.00		50,000.00	0%
SDP 1: Academic Programs and Leaders					300,000.00	25,020.00	274,980.00	8%
SDP 4: Human Capital and Institutional Development								
	Development Programs for the Hubs	Wolrd IP Day Celebration	Wolrd IP Day Celebration	Center for IPED	15,000.00		15,000.00	0%
		IP Month Celebration/Agta Congress	IP Month Celebration/Agta Congre	Center for IPED	50,000.00		50,000.00	0%
		Celebration of being an IP Hub	Celebration of being an IP Hub	Center for IPED	10,000.00		10,000.00	0%
		Putting Up of Museum (Infra)	Putting Up of Museum (Infra)	Center for IPED	50,000.00		50,000.00	0%
		Innohub Post Decoration Phase 1 and 2	Innohub Post Decoration Phase 1 a	Center for IPED	10,000.00		10,000.00	0%
SDP 4: Human Capital and Institutional Development Total					135,000.00		135,000.00	0%
SDP 7: Systems-based Management								
	Finance, Asset and Management Support Programs	Financial Literacy	Financial Literacy	\ADMIN - Financi	50,000.00		50,000.00	0%
		Financial Capital for IGP	Financial Capital for IGP	\ADMIN - Financi	50,000.00		50,000.00	0%
		Orientation on Budget preparation and utilization	Orientation on Budget preparation	Budget	15,000.00		15,000.00	0%
		Conduct seminar, echoing on budget update	Conduct seminar, echoing on budg	Budget	15,000.00		15,000.00	0%
SDP 7: Systems-based Management Total					130,000.00		130,000.00	0%
SDP 7: Systems-based Management								
	Finance, Asset and Management Support Programs	Preparation of Procurement Documents	Preparation of Procurement Docun	SPU	50,000.00		50,000.00	0%
SDP 7: Systems-based Management Total					50,000.00		50,000.00	0%
Mandatory Expenses								
	Quality Management and Good Governance	Janitorial / Security Services	Janitorial / Security Services	ADMIN	3,150,000.00	1,496,398.73	1,653,601.27	48%
		Mandatory Items	Mandatory Items	ADMIN	5,743,000.00	3,100,239.96	2,642,760.04	54%
		Sudent Related Funds - Government, Insurance, t	Sudent Related Funds - Governmer	ADMIN	1,200,000.00	882,289.11	317,710.89	74%
		Scholarships	Scholarships	ADMIN	2,000,000.00	1,166,212.50	833,787.50	58%
		PRESIDENTS FUND Inno Hub Building	furnitures and fixtures		0.00			
Mandatory Expenses Total					12,093,000.00	6,645,140.30	5,447,859.70	55%
GRAND TOTAL					21,339,000.00	9,350,681.17	11,988,318.83	44%

Prepared by:


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