

Domair PNU NL

Program Graduate/Undergraduate

	GAA	STF-Fiduciary/Other Fiduciary	TOTAL
Allote	9,975,000.00	5,000,000.00	21,539,000.00
Propo	9,975,000.00	5,000,000.00	21,539,000.00
Balan	-	-	-

	CODE Programs/Activities/ Project	Description of P/A/P	Implementin g Unit/Office	Estimated Budget	Source of Funds
Development	BUDGET			-	
SDP 1:	Academic Excellence			1,995,000.00	
	Double Logo Operations	continues conduct of Double Logo Operations	D	70,000.00	GAA
	COPC for SBMASE	application for COPC	D	40,000.00	GAA
	COPPC for BEED	application for COPC	ACAD	40,000.00	GAA
	Putting Up of Museum (Instruction/Content	Development of Instructional phase of the Museum	IPED	350,000.00	STF
	Procurement of Books /EBOOKS(undergra	enhancement of library holdings	Library	200,000.00	STF
	Curriculum Review/Academic Planning /IPT	Conduct of Curr Review and Acad Planning	ACAD	135,000.00	STF/GAA
	Internship Program (Field Study and Practic	Conduct of Internship Program	FTD	50,000.00	GAA
	Finishing School (budget from honoraria)	Conduct of Finishing School	FTD	30,000.00	GAA
	BLEPT STAR (INTENSIVE)	Conduct of Intensive Review	FTD	25,000.00	GAA
	LET Programs (LET In HOUSE,FINAL COACHING Top the	Conduct of LET related activities	ACAD	255,000.00	STF
	University Celebrations (arts Month, Found	Conduct of University celebrations	ACAD	200,000.00	GAA
	University Events (Graduation. Torch, Rec	conduct of University events	ACAD	200,000.00	GAA
	Student Recruitment Program (Admissions	conduct of SRP	AO	100,000.00	GAA
	Purchase of Science Laboratory Equipmen	Enhancement of the Science Lab	ACAD	300,000.00	GAA
SDP 4: H	e-PNU Services (academic and administrative services)			1,000.00	
	Digitization Program		OCR	1,000.00	
SDP 1: A	Flexible learning and teaching support (FLATS)			50,000.00	
	ePNU training workshop	conduct ePNU training workshop	KMO	50,000.00	GAA
				-	
SDP 1:	Student Development			129,000.00	
	Growth Session/Mental Health Program (ur	conduct of growth session programs	Guidance Office	30,000.00	STF
	Welcome and Orientation Program	conduct of welcome and orientation program	OSS	19,000.00	STF

	Pre Employment and Job Fair	Connduct of pre employment and job fair	OSS	20,000.00	STF
	Purchase of DIGITAL Psychological Test	enhancement of guidance services	Office	40,000.00	STF
	Assistance of STUDENTS participation to s		OSS	20,000.00	STF
		Health and Wellness Program for students	ADMIN		
SDP 2:	Research and Development			345,000.00	
	e-journal operation	improvement of the e journal site service	D	80,000.00	GAA
	Research Wriitng Aid and Publication assis	Providing assistance on research related concerns	D	80,000.00	STF
	Research capability program	conduct of research related capability programs	D	85,000.00	GAA
	Establishment of Data Center	(procurement of Stat software, desktop, server	D	100,000.00	STF
				-	
SDP 3: C	Community Extension and Alumni Services			275,250.00	
	PNU Extension Programs (Undergraduate	Project SIKAD	Center for IP	225,250.00	GAA
	Continuation Alumni Tracer Study (undergr	conduct of tracer study for graduate and udnergraduate	Center for IP	-	
	Alumni Programs /Conventions	conduct of alumni convention	Center for IP	20,000.00	GAA
	Social Development and Advocacy	Community Extension Programs	Center for IP	30,000.00	STF
SDP 4:	PNU 3.0			3,460,000.00	
		Campus Gate - Entrance / Exit	ADMIN - FMA	50,000.00	GAA/STF
		Open Stage	ADMIN - FMA	50,000.00	GAA/STF
		Science Building - Roofing / Tiling	ADMIN - FMA	10,000.00	GAA/STF
		OSS - Roofing / Tiling	ADMIN - FMA	20,000.00	GAA/STF
		SBDRRMC Building - Roofing / Tiling	ADMIN - FMA	50,000.00	GAA/STF
		Library Extension	ADMIN - FMA	450,000.00	GAA/STF
	Classrooms repairs	Dasig and Abuan Bldg Roof, windows and ceilings Repa	ADMIN - FMA	610,000.00	GAA/STF
		Inno Hub - Blinds	ADMIN - FMA	325,000.00	GAA/STF
	Furnitures and Fixtures - Classroom	Television Repairs	ADMIN - FMA	50,000.00	
		IP Village / Ifugao House	ADMIN - FMA	20,000.00	GAA/STF
		Panel Doors for Jr Dy2, FGISTERIPED, Dean, 301 - 303	ADMIN - FMA	50,000.00	GAA/STF
		Gymnasium - Ceiling	ADMIN - FMA	200,000.00	GAA/STF
		Master's Building - Exit / tiling	ADMIN - FMA	20,000.00	GAA/STF
		Bank House	ADMIN - FMA	20,000.00	GAA/STF
		Medicinal Garden	ADMIN - FMA	20,000.00	GAA/STF
		Students Nook / Kabute	ADMIN - FMA	20,000.00	GAA/STF
		Library - Roofing / Tiling	ADMIN - FMA	50,000.00	GAA/STF
		Plant Box/ Plants	ADMIN - FMA	100,000.00	GAA/STF
		Ladies Dormitory - Roofing	ADMIN - FMA	150,000.00	GAA/STF
		Repaint Campus Roofing	ADMIN - FMA	50,000.00	GAA/STF

		MPH - Roofing / Stage	ADMIN - FMA	100,000.00	GAA/STF
		Tomas Building - Roofing / Ceiling	ADMIN - FMA	50,000.00	GAA/STF
		Clinic - Roofing / Ceiling	ADMIN - FMA	50,000.00	GAA/STF
		Faculty Building - Roofing / Ceiling	ADMIN - FMA	50,000.00	GAA/STF
		Albano building - Roofing / Ceiling	ADMIN - FMA	50,000.00	GAA/STF
		Campus Electrical Repairs	ADMIN - FMA	50,000.00	GAA/STF
		Parking Lot	ADMIN - FMA	50,000.00	GAA/STF
		Pesticides	ADMIN - FMA	5,000.00	GAA/STF
		Activity Nook/ Cabute	ADMIN - FMA	50,000.00	GAA/STF
		Campus Drainage	ADMIN - FMA	50,000.00	GAA/STF
		Water System - Science; OSS; LRC	ADMIN - FMA	20,000.00	GAA/STF
		Additional Laboratory Supplies and Equipment	ADMIN - FMA	50,000.00	GAA/STF
		Covered Walk - Library Facade	ADMIN - FMA	50,000.00	GAA/STF
		Improvement of IP Village	ADMIN - FMA	50,000.00	GAA/STF
		Renovation of Accounting Office	ADMIN - FMA	50,000.00	GAA/STF
		Renovation of CDO office	ADMIN - FMA	5,000.00	GAA/STF
		Aircon , Computer Units, Photocopying Machine, Printer	SPU	30,000.00	GAA/STF
		Roof Repaint	SPU	10,000.00	GAA/STF
		Stock pile (wooden or plastic), 1mx1m	SPU	50,000.00	GAA/STF
		Shelves, fabricated, for Plumbing, Electrical, & Construct	SPU	50,000.00	GAA/STF
		Procurement of ACO office equipment	ADMIN	50,000.00	GAA/STF
		Calibration of Medical and Dental Supplies	ADMIN	50,000.00	GAA/STF
	Furnitures and Fixtures - Classroom	Fans and Speakers	ADMIN	75,000.00	GAA/STF
		Various medical and dental supplies and equipment	ADMIN	100,000.00	GAA/STF
SDP 4:	HR Prime			665,000.00	-
		Attendance to Webinars, Trainings and workshops (Participan	Attendance to	200,000.00	GAA/STF
		Staff and Faculty Development	Staff and Facult	180,000.00	GAA/STF
		Health and Wellness Program for faculty and staff	Health and We	150,000.00	GAA/STF
		COVID 19 Support Program (Health Kit & Fluvaccine)	COVID 19 Supp	100,000.00	GAA/STF
		Conduct Orientation	Conduct Orient	15,000.00	GAA/STF
		Mandatory Drug test	Mandatory Dru	20,000.00	GAA/STF
SDP 5:	Culture and Sports			422,750.00	
	Intramurals 2023	conduct of intramurals	OCS	40,000.00	GAA
	Cultural Show	conduct of cuturel shows	OCS	20,000.00	GAA
	Program for the Cultural Groups	Training of cultural performing groups (Tribu Amianan),	OCS	362,750.00	STF
SDP 6:	Quality Assurance			600,000.00	

		Monitoring/Recalibration of OPCR,APP and PAPs	ADMIN	29,689.00	GAA/STF
		ISO / ACCREDITATION	ADMIN	570,311.00	GAA/STF
SDP 5: Gender and Development				488,000.00	
	GAD Extension Program	conduct of extension programs with focus o gender sens	GAD	28,000.00	GAA
	Participation to GAD Conferences/webinars	GAD focal person attends regular onference and other	GAD	5,000.00	GAA
	Womens Month, 18 day campaign Program	conduct of womens month and 18 day campaign'	GAD	100,000.00	GAA
		Seminars/Trainings on GAD		100,000.00	GAA
		Social Media Boosting of Pagkamangan ni Juana FB Page		3,000.00	GAA
		Refurbishment of comfort rooms in Albano Building		200,000.00	GAA
		Gender-Specific IEC Materials (Brochure, flyers, magazine)		25,000.00	GAA
		Participation In Local/International Conferences/Network	GAD	27,000.00	GAA
SDP 3: Internationalization and Linkages				200,000.00	
		CHED Partnership		200,000.00	GAA/STF
				-	
				-	
SDP 1: Knowledge Management				300,000.00	
		Improvement of Flexible learning resource Center	Improvement o	50,000.00	GAA/STF
		Updating and enhancement of website	Updating and e	25,000.00	GAA/STF
		Campus Events and Activities online Promotional Ads	Campus Events	25,000.00	GAA/STF
		Purchase of Additional Multimedia equipment	Purchase of Ad	100,000.00	GAA/STF
		Development and provision of eService	Development a	50,000.00	GAA/STF
		LMS maintenance	LMS maintenar	50,000.00	GAA/STF
				-	
SDP 4: Branding, Events, Promotions and PR				-	
				-	
				-	
	Development Programs for the Hubs			135,000.00	
		Wolrd IP Day Celebration	Center for IPED	15,000.00	STF
		IP Month Celebration/Agta Congress	Center for IPED	50,000.00	STF
		Celebration of being an IP Hub	Center for IPED	10,000.00	STF
		Putting Up of Museum (Infra)	Center for IPED	50,000.00	STF
		Innohub Post Decoration Phase 1 and 2	Center for IPED	10,000.00	STF
SDP 7: Financial, Asset and Management Support		Financial, Asset and Management Support Program		180,000.00	

		Financial Literacy	Financial Litera	50,000.00	GAA/STF
		Financial Capital for IGP	Financial Capita	50,000.00	GAA/STF
		Orientation on Budget preparation and utilization	Orientation on	15,000.00	GAA/STF
		Conduct seminar, echoing on budget update	Conduct semin	15,000.00	GAA/STF
		Preparation of Procurement Documents		50,000.00	GAA/STF
SDP 7:	Quality Management and Good Govern			12,093,000.00	
	Mandatory Expenses	Janitorial / Security Services	ADMIN	3,150,000.00	GAA/STF
		Mandatory Items	ADMIN	5,743,000.00	GAA/STF
		Sudent Related Funds - Government, Insurance, torch,	ADMIN	1,200,000.00	GAA/STF
		Scholarships	ADMIN	2,000,000.00	GAA/STF
PRESIDENTS FUND		Inno Hub Building		-	
BALANCE				21,339,000.00	

Prepared by:



ATTY. MARVIN E. LUCENA, CPA
Budget Officer

Honorary	Training Expenses	Travelling Expenses	Office Supplies	Other Supplies	Other expenses		TOTAL	1ST QTR
					(pls specify)	Amount		
						-	-	
210,000.00	375,000.00	110,000.00	40,000.00	120,000.00		1,140,000.00	1,995,000.00	
	30,000.00				meetings,	40,000.00	70,000.00	X
			5,000.00		Application fee	35,000.00	40,000.00	X
			5,000.00		meals during	35,000.00	40,000.00	
	150,000.00	100,000.00			technologies/	100,000.00	350,000.00	X
					books in teh	200,000.00	200,000.00	
10,000.00	100,000.00		5,000.00		communication	20,000.00	135,000.00	
20,000.00	25,000.00				communication	5,000.00	50,000.00	X
20,000.00					communication	10,000.00	30,000.00	
			5,000.00	5,000.00	communication	15,000.00	25,000.00	X
100,000.00	20,000.00	5,000.00	5,000.00	55,000.00	tokens, commu	70,000.00	255,000.00	
30,000.00			5,000.00	30,000.00	meetings ,	135,000.00	200,000.00	X
30,000.00			5,000.00	30,000.00	meetings ,	135,000.00	200,000.00	
	50,000.00	5,000.00	5,000.00		communication	40,000.00	100,000.00	X
					equipment	300,000.00	300,000.00	
-	-	-	-	-	-	1,000.00	1,000.00	
						1,000.00	1,000.00	
							-	
-	-	-	-	-	-	50,000.00	50,000.00	
					meals during	50,000.00	50,000.00	X
							-	
35,000.00	15,000.00	-	-	-	-	79,000.00	129,000.00	
25,000.00					meals/snacks	5,000.00	30,000.00	X
					meals, snacks,	19,000.00	19,000.00	

10,000.00	5,000.00				meals,snacks, transportation	5,000.00	20,000.00	
					digital	40,000.00	40,000.00	X
	10,000.00				Registration fee	10,000.00	20,000.00	X
							-	
60,000.00	50,000.00	-	10,000.00	-	-	225,000.00	345,000.00	
30,000.00	30,000.00				Renewal of	20,000.00	80,000.00	X
					Research	80,000.00	80,000.00	X
30,000.00	20,000.00		10,000.00		Meal and	25,000.00	85,000.00	X
					procurement	100,000.00	100,000.00	X
							-	
-	118,000.00	63,000.00	37,250.00	7,000.00		50,000.00	275,250.00	
	100,000.00	50,000.00	25,250.00		other	50,000.00	225,250.00	X
							-	
	10,000.00	5,000.00	5,000.00				20,000.00	
	8,000.00	8,000.00	7,000.00	7,000.00			30,000.00	
							-	
-	-	-	-	-	-	3,460,000.00	3,460,000.00	
						50,000.00	50,000.00	
						50,000.00	50,000.00	
						10,000.00	10,000.00	
						20,000.00	20,000.00	
						50,000.00	50,000.00	
						450,000.00	450,000.00	
						610,000.00	610,000.00	
						325,000.00	325,000.00	
						50,000.00	50,000.00	
						20,000.00	20,000.00	
						50,000.00	50,000.00	
						200,000.00	200,000.00	
						20,000.00	20,000.00	
						20,000.00	20,000.00	
						20,000.00	20,000.00	
						20,000.00	20,000.00	
						50,000.00	50,000.00	
						100,000.00	100,000.00	
						150,000.00	150,000.00	
						50,000.00	50,000.00	

						100,000.00	100,000.00	
						50,000.00	50,000.00	
						50,000.00	50,000.00	
						50,000.00	50,000.00	
						50,000.00	50,000.00	
						50,000.00	50,000.00	
						50,000.00	50,000.00	
						5,000.00	5,000.00	
						50,000.00	50,000.00	
						50,000.00	50,000.00	
						20,000.00	20,000.00	
						50,000.00	50,000.00	
						50,000.00	50,000.00	
						50,000.00	50,000.00	
						50,000.00	50,000.00	
						5,000.00	5,000.00	
						30,000.00	30,000.00	
						10,000.00	10,000.00	
						50,000.00	50,000.00	
						50,000.00	50,000.00	
						50,000.00	50,000.00	
						50,000.00	50,000.00	
						75,000.00	75,000.00	
						100,000.00	100,000.00	
-	-	-	-	-	-	665,000.00	665,000.00	
						200,000.00	200,000.00	
						180,000.00	180,000.00	
						150,000.00	150,000.00	
						100,000.00	100,000.00	
						15,000.00	15,000.00	
						20,000.00	20,000.00	
							-	
							-	
-	-	-	-	5,000.00	-	417,750.00	422,750.00	
				5,000.00	prizes, tshirt,	35,000.00	40,000.00	
					rent of sounds	20,000.00	20,000.00	
					materials and	362,750.00	362,750.00	X
-	-	-	-	-	-	600,000.00	600,000.00	

						29,689.00	29,689.00	
						570,311.00	570,311.00	
20,000.00	132,000.00	2,000.00	5,000.00	15,000.00	-	314,000.00	488,000.00	
					meals during	28,000.00	28,000.00	X
	5,000.00				per diem	-	5,000.00	
20,000.00				10,000.00	tarps, meals	70,000.00	100,000.00	X
	100,000.00						100,000.00	
					tarps, postings	3,000.00	3,000.00	
					materials and	200,000.00	200,000.00	
		2,000.00	5,000.00	5,000.00	materials	13,000.00	25,000.00	
	27,000.00						27,000.00	
-	-	-	-	-	-	200,000.00	200,000.00	
						200,000.00	200,000.00	
							-	
							-	
-	-	-	-	-	-	300,000.00	300,000.00	
						50,000.00	50,000.00	
						25,000.00	25,000.00	
						25,000.00	25,000.00	
						100,000.00	100,000.00	
						50,000.00	50,000.00	
						50,000.00	50,000.00	
							-	
-	-	-	-	-	-	-	-	
							-	
							-	
-	20,000.00	10,000.00	5,000.00	-	-	100,000.00	135,000.00	
	10,000.00	5,000.00					15,000.00	
	10,000.00	5,000.00	5,000.00		prizes, shirt, prin	30,000.00	50,000.00	
					tokens, prizes	10,000.00	10,000.00	
					technologies and	50,000.00	50,000.00	X
					technologies, ph	10,000.00	10,000.00	X
-	-	-	-	-	-	180,000.00	180,000.00	

						50,000.00	50,000.00	
						50,000.00	50,000.00	
						15,000.00	15,000.00	
						15,000.00	15,000.00	
						50,000.00	50,000.00	
-	-	-	-	-		#####	#####	
						3,150,000.00	3,150,000.00	
						5,743,000.00	5,743,000.00	
						1,200,000.00	1,200,000.00	
						2,000,000.00	2,000,000.00	
325,000.00	710,000.00	185,000.00	97,250.00	147,000.00	-	#####	#####	

PERIOD OF IMPLEMENTATION		
2ND QTR	3RD QTR	4TH QTR
X	X	X
X		
X		
X	X	X
X		
	X	
		X
	X	
X		X
	X	X
	X	X
	X	
X		
X		
X		X
X	X	X
		X

		X
		X
X		

	X	
x	X	
		X
	X	
	X	
	X	
		X
X	X	X
X	X	X

