

Program	Graduate/Undergraduate				
	GAA	STF	STF-Fiduciary/Other Fiduciary	Unfunded	TOTAL
Alloted	9,975,000.00	6,564,000.00	5,000,000.00		21,539,000.00
Proposed	9,975,000.00	6,564,000.00	5,000,000.00		21,539,000.00
Balance	-	-	-		-

	CODE	Description of P/A/P	Implementing Unit/Office	Budget	Source of Funds	Honorarium	Training Expenses	Travelling Expenses	Office Supplies	Other Supplies	Other expenses		TOTAL	PERIOD OF IMPLEMENTATION			
											(pls specify)	Amount		1ST QTR	2ND QTR	3RD QTR	4TH QTR
Strategic Development	BUDGET			-								-	-				
SDP 1: Academic Programs and	Academic Excellence			883,629.00		-	199,250.00	169,200.00	211,770.00	25,000.00		278,409.00	883,629.00				
	[01] Academic Programs and Leadership	COPC of MA and SBMASE PROGRAMS	Academics	155,000.00	GAA		15,000.00	50,000.00	50,000.00	5,000.00		35,000.00	155,000.00		x	x	
	[01] Academic Programs and Leadership	Curriculum Review for the new Ted Pathway	Academics	119,500.00	GAA		10,000.00	5,000.00	84,500.00	10,000.00		10,000.00	119,500.00	x	x	x	x
	[01] Academic Programs and Leadership	LEPT Review	Academics	30,000.00	GAA			10,000.00	20,000.00				30,000.00	x			x
	[01] Academic Programs and Leadership	Academic Planning-Workshop/Summit	Academics	111,420.00	GAA		40,000.00	30,000.00	40,420.00			1,000.00	111,420.00	x			
	[01] Academic Programs and Leadership	Purchase of Science Laboratory Equipment	Academics	204,200.00	STF			5,000.00			Equipment	199,200.00	204,200.00	x			
	[01] Academic Programs and Leadership	Faculty Sharing	Academics	14,850.00	STF			5,000.00	9,850.00				14,850.00				x
	[01] Academic Programs and Leadership	LOAP	Academics	10,000.00	GAA						Process	10,000.00	10,000.00	x	x	x	x
	[01] Academic Programs and Leadership	Dean's List	Academics	12,000.00	GAA							12,000.00	12,000.00		x	x	
	[01] Academic Programs and Leadership	Student Research In-House Review	Academics	7,450.00	STF			1,200.00			Decors	6,250.00	7,450.00	x			
	[01] Academic Programs and Leadership	Academic collaboration/leadership seminar	Academics	64,959.00	STF		30,000.00	30,000.00				4,959.00	64,959.00			x	
	[01] Academic Programs and Leadership	Implementation of D IPTED Curriculum	Academics	74,250.00	GAA		64,250.00	5,000.00	5,000.00				74,250.00		x	x	
	[01] Academic Programs and Leadership	Internship Program(Field study and	FTD	25,000.00	STF			20,000.00	2,000.00	3,000.00			25,000.00				
	[01] Academic Programs and Leadership	Student Immersion	FTD	20,000.00	STF		10,000.00	8,000.00		2,000.00			20,000.00				
	[01] Academic Programs and Leadership	Conduct Pre-Service Students	FTD	10,000.00	STF		5,000.00			5,000.00			10,000.00				
	[01] Academic Programs and Leadership	Planning Workshop	FTD	25,000.00	GAA		25,000.00						25,000.00				
SDP 1:	Student Development			234,450.00		-	25,000.00	53,000.00	4,000.00	50,000.00	-	102,450.00	234,450.00				
	Students' Insurance	c/o ADMIN TF	SASU										-				
	[03] Student Development	Orientation Programs (undergrad and grad)	SASU	7,000.00	STF				2,000.00	5,000.00			7,000.00				
	[03] Student Development	Job Fair and pre-employment seminar	SASU	10,000.00	STF			3,000.00	2,000.00	5,000.00			10,000.00				
	[03] Student Development	Growth Sessions/Adoption of Well -being	SASU	20,000.00	STF		20,000.00						20,000.00				
	[03] Student Development	Psychological Testing Materials	SASU	20,000.00	STF						materials	20,000.00	20,000.00				
	[03] Student Development	Attendance to Seminar and Trainings	SASU	20,000.00	STF		5,000.00					15,000.00	20,000.00				
	[03] Student Development	Admission Process (PNUAT, SRP, etc)	SASU	144,450.00	STF			50,000.00		40,000.00		54,450.00	144,450.00				
	[03] Student Development	student membership to local/	SASU	13,000.00	STF						membership	13,000.00	13,000.00				
													-				
SDP 2:	Research and Development			558,600.00		-	223,000.00	37,500.00	33,400.00	27,700.00	-	237,000.00	558,600.00				
	[04] Research and Innovation	E-journal operation AND PUBLICATION	RPU	45,000.00	GAA						Publication	45,000.00	45,000.00			x	
	[04] Research and Innovation	Research Writing Aid and Publication	RPU	28,000.00	GAA		18,000.00		5,000.00	5,000.00			28,000.00				x
	[04] Research and Innovation	Research capability program	RPU	59,000.00	GAA		5,000.00	18,000.00	8,000.00	9,000.00	Planning & prof	19,000.00	59,000.00				x
	[04] Research and Innovation	Procurement of research technologies and	RPU	38,000.00	GAA				10,000.00		Software	28,000.00	38,000.00				x
	[04] Research and Innovation	Research support based on the Research	RPU	15,000.00	GAA			7,500.00		7,500.00			15,000.00			x	
	[04] Research and Innovation	Elaboration of PNUNL Campus Research	RPU	5,000.00	GAA			2,500.00		2,500.00			5,000.00				x
	[04] Research and Innovation	4th International Research Conference on	RPU	300,000.00	Unfunded		200,000.00	2,500.00		2,500.00	Conference	95,000.00	300,000.00				x
	[04] Research and Innovation	Crafting of LIVE Immersion Model/	RPU	14,850.00	GAA			5,000.00	8,650.00	1,200.00			14,850.00				x
	[04] Research and Innovation	Admission Mapping	RPU	3,750.00	GAA			2,000.00	1,750.00				3,750.00			x	
	[04] Research and Innovation	Purchase of furnitures, supplies, and infras	ADMIN	50,000.00	GAA						PPMP	50,000.00	50,000.00	x	x	x	x
				-													
SDP 3:	Community Extension and Alumni Services			914,250.00		-	10,000.00	71,000.00	7,000.00	31,000.00		795,250.00	914,250.00				
	[05] Community Extension	Extension Projects(food, honorarium, travel, ta	EALIUI	165,250.00	STF			20,000.00	5,000.00	30,000.00	Goods and	110,250.00	165,250.00	x	x	x	x
	[11] Linkages	Partnership with CHED and University abroad	EALIUI	50,000.00	GAA						Others	50,000.00	50,000.00			x	
	[05] Community Extension	Supplies, fumiture and infras	EALIUI	60,000.00	GAA						PPMP	60,000.00	60,000.00			x	
	[11] Linkages	Linkages/Internationalization Programs of Stud	EALIUI	74,000.00	STF		10,000.00	51,000.00	2,000.00	1,000.00	support assista	10,000.00	74,000.00			x	x
	[11] Linkages	Alumni support and programs - park	EALIUI	200,000.00	Unfunded							200,000.00	200,000.00			x	x

	[11] Linkages	Timpuyog ti Amianan	EALIU	150,000.00	STF							150,000.00	150,000.00			x	x
	[11] Linkages	Parateachers Training	EALIU	150,000.00	STF							150,000.00	150,000.00			x	x
	[11] Linkages	Gawad SIBOL	EALIU	50,000.00	Unfunded							50,000.00	50,000.00				
	[11] Linkages	Alumni database and tracer study	EALIU	5,000.00	Unfunded							5,000.00	5,000.00				
	[11] Linkages	Catalog of PNU Alumni leaders and LEPT Top	EALIU	10,000.00	Unfunded							10,000.00	10,000.00			x	x
SDP 4: Human Capital and Institutional Development	PNU 3.0			3,190,000.00		-	8,000.00	2,000.00	-	10,000.00	-	3,170,000.00	3,190,000.00				
	Improvement of dormitory Facilities	repair of Dorm divider (men),	FMS	50,000.00	STF						labor, repairs	50,000.00	50,000.00			x	
	Improvement of Facilities	Innohub BUILDing	FMS	1,000,000.00	Unfunded						infra	1,000,000.00	1,000,000.00			x	x
	Improvement of MPH Facilities	Procurement of Wall Fans for classroom use	FMS	50,000.00	GAA						labor, repairs	50,000.00	50,000.00			x	
	Improvement of Facilities - Office	Fabrication of wooden bench and tables	FMS	50,000.00	GAA						and	50,000.00	50,000.00				
	Improvement of Inno hub Facilities	Installation of Sound system and Projector	FMS	150,000.00	GAA						labor, repairs	150,000.00	150,000.00			x	
	Improvement of the campus physical plant	Landscaping, trimming and Lighting	FMS	50,000.00	GAA						and	50,000.00	50,000.00			x	
	Improvement of School and Office Buildings	Library extension , PWD ramps and markers, Decorations (events)	FMS	850,000.00	GAA						labor, repairs	850,000.00	850,000.00			x	x
	Improvement of Facilities	Construction of Covered Walk; (Perimeter fence)	FMS	300,000.00	GAA						construction	300,000.00	300,000.00			x	x
	Improvement of Facilities	Construction of Parking Area Phase 3	FMS	50,000.00	GAA						labor, repairs	50,000.00	50,000.00			x	x
	Improvement of Waste Mangement Program	Provision of MRF	FMS	50,000.00	GAA						labor, repairs	50,000.00	50,000.00			x	
	Improvement of Campus Physical Plant	Provision for the solar lights for the PNUNL marker	FMS	22,500.00	STF						labor, repairs	22,500.00	22,500.00			x	
	improvement of facilities	repair of Male CR Tomas Building	FMS	250,000.00	GAA						and	250,000.00	250,000.00			x	x
	Campus Vehicle Repair and Maintenance	Repair and Maintenance -SAA9091/SEB740	FMS	65,000.00	STF						labor, repairs	65,000.00	65,000.00			x	x
		Supplies/Materials	SPU	17,500.00	STF						and	17,500.00	17,500.00			x	
	Security and safety - Transactions and	Security and safety - Transactions and Commu	ASMU	10,000.00	GAA		8,000.00	2,000.00			labor, repairs	10,000.00	10,000.00			X	
	Security and safety -facilities	buildings and land improvements	ASMU	40,000.00	STF - Fiduciary/Other Fiduciary Funds						labor, repairs	40,000.00	40,000.00			X	X
	Drainage maintenance and installation	Putting of drainage facilities	ASMU	20,000.00	STF - Fiduciary/Other Fiduciary Funds						labor, repairs	20,000.00	20,000.00				X
	Healthy water system repairs, maintenance and installation	water system	ASMU	150,000.00	STF - Fiduciary/Other Fiduciary Funds						labor, repairs	150,000.00	150,000.00				X
	Sounds systems and electricals	sound system	ASMU	15,000.00	STF - Fiduciary/Other Fiduciary Funds				10,000.00		ruction supplies	5,000.00	15,000.00				X
													-				
SDP 4: Human	HR Prime			565,000.00	-	-	240,000.00	-	-	5,000.00	-	320,000.00	565,000.00				
	Faculty and Staff Development	Attendance to Seminars , Trainings and workshops /Conferences and short courses relevant to the work	HR	155,000.00	GAA		155,000.00						155,000.00			x	x
	Rewards and Recognition	Implementation of local awards	HR	10,000.00	GAA		5,000.00			5,000.00			10,000.00				x
	Recruitment, Selection and Placement	Hiring of additional faculty and personnel	HR	10,000.00	GAA						Snacks	10,000.00	10,000.00				x
	Provision for HR Conference Room	Conference Room (old GAD Office) – venue for orientation newly hired employee (Provision for Installation of Double-swing Glass Door & Conference Table)	HR	50,000.00	GAA						RM	50,000.00	50,000.00				x
	Learning and Development	Staff and Faculty Development	HR	80,000.00	GAA		80,000.00						80,000.00			x	
	Health and Wellness Program	Conduct of DOH activities and annual health	SH	115,000.00	STF - Fiduciary/Other Fiduciary Funds						Program	115,000.00	115,000.00			x	x
	Health and Wellness Program	Procurement of Various safety Medical and	SH	100,000.00	STF - Fiduciary/Other Fiduciary Funds							100,000.00	100,000.00			x	x
	Health and Wellness Program	Calibration and maintenance of equipment	SH	45,000.00	STF - Fiduciary/Other Fiduciary Funds							45,000.00	45,000.00			x	x
	Earthquake and Fire Drill	Earthquake and Fire Drill	ASMU - SSM	20,000.00	STF - Fiduciary/Other Fiduciary Funds							20,000.00	20,000.00			X	X
	Faculty and Administrative Staff DRRM	Faculty and Administrative Staff DRRM Semina	ASMU - SSM	50,000.00	STF - Fiduciary/Other Fiduciary Funds		50,000.00						50,000.00				X
	Students' DRRM Seminar/ Training	Students' DRRM Seminar/ Training	ASMU - SSM	20,000.00	STF - Fiduciary/Other Fiduciary Funds		20,000.00						20,000.00			X	
													-				
SDP 5: Social	Culture and Sports			422,000.00		-	-	100,000.00	15,000.00	282,000.00	-	25,000.00	422,000.00				
	Intramurals 2024	conduct of intramurals	OCS	10,000.00	STF					5,000.00	prizes, tshirt,	5,000.00	10,000.00				X
	CAVRASUC 2024 Expenses		OCS	159,000.00	STF					139,000.00	rent of sounds	20,000.00	159,000.00				X
	Sports Supplies and Equipment	various	OCS	115,000.00	GAA		100,000.00	15,000.00					115,000.00				
	Supplies (PPMP)	various	OCS	138,000.00	GAA					138,000.00			138,000.00				
SDP 6: Quality	Quality Assurance			390,000.00		-	110,000.00	-	-	-	-	280,000.00	390,000.00				
	[09] Quality Assurance	ISO Accreditation (21001: 2018)	QAMU	165,000.00	STF						Fee	165,000.00	165,000.00				
	[09] Quality Assurance	Seminars, Trainings, Meetings & Workshops	QAMU	55,000.00	STF		55,000.00						55,000.00				
		COPC - SB MASE to CHED	QAMU	40,000.00	STF							40,000.00	40,000.00				
		COPC process of 4 programs	QAMU	20,000.00	STF							20,000.00	20,000.00				
		BECED Accreditation	QAMU	60,000.00	STF		55,000.00					5,000.00	60,000.00				
	[09] Quality Assurance	Supplies, fumitures and infras	QAMU	50,000.00	STF						PPMP all REQ	50,000.00	50,000.00				
													-				

SDP 5: Social	Gender and Development			488,000.00		-	37,000.00	28,000.00	40,000.00	51,272.00	-	331,728.00	488,000.00				
	[10] Gender and Development	Women's Month and 18 Day Campaign to End	GAD	43,728.00	GAA/STF		10,000.00	8,000.00	10,000.00	2,000.00	Professional	13,728.00	43,728.00	x	x	x	x
	[10] Gender and Development	Seminars/Trainings on GAD (GAD Caravan,	GAD	41,296.00	GAA/STF		5,000.00	8,000.00	10,000.00	18,296.00			41,296.00				
	[10] Gender and Development	HE Renovation, Alumni and GEIDIU Park	GAD	203,000.00	GAA/STF					3,000.00	GAD Nook	200,000.00	203,000.00				
	[10] Gender and Development	Gender-Specific IEC Materials (Brochure,	GAD	10,000.00	GAA/STF				5,000.00	5,000.00			10,000.00				
	[10] Gender and Development	Participation In Local/International	GAD	27,750.00	GAA/STF		10,000.00	2,000.00	10,000.00	5,750.00			27,750.00				
	[10] Gender and Development	GAD Extension: Mother's Class to Agta and	GAD/REQAD	25,000.00	GAA/STF			10,000.00		5,000.00	Goods	10,000.00	25,000.00				
	[10] Gender and Development	PNU GAD Focal Point System	GAD	12,000.00	GAA/STF		12,000.00						12,000.00				
	[10] Gender and Development	Refurbishment of GAD Office	GAD	20,000.00	GAA/STF						labor and ma	20,000.00	20,000.00				
	[10] Gender and Development	Research on GAD (Book analysis, IM	GAD	5,000.00	GAA/STF					5,000.00			5,000.00				
	[10] Gender and Development	Establishment of GAD Female Organization	GAD	2,000.00	GAA/STF					2,000.00			2,000.00				
	[10] Gender and Development	Purchase of furnitures, supplies, and infras	ADMIN	98,226.00	GAA/STF				5,000.00	5,226.00	Furniture	88,000.00	98,226.00				
SDP 1: Academic Programs and Leadership/SDP 4: Human Capital and Institutional Development	Knowledge Management			345,000.00		-	-	-	-	345,000.00	-	-	345,000.00				
	IT Infrastructure Maintenance	Improvement of the Campus Multi Media Studio	MISU	55,000.00	STF					55,000.00			55,000.00			x	x
	IT Infrastructure Maintenance	Website functionality and security enhancement	MISU	25,000.00	STF					25,000.00			25,000.00	x	x	x	x
	IT Infrastructure Maintenance	Online campys events enhancement	MISU	20,000.00	STF					20,000.00			20,000.00	x	x		
	IT Infrastructure Maintenance	Multimedia capability boosting	MISU	50,000.00	STF					50,000.00			50,000.00	x	x		
	IT Infrastructure Development	Development and implementation of records/doc	MISU	50,000.00	STF					50,000.00			50,000.00		x	x	x
	IT Infrastructure Maintenance	LMS Maintenance	MISU	100,000.00	STF					100,000.00			100,000.00	x	x		
		Supplies, furnitures and infras (PPMP) - various		45,000.00	GAA					45,000.00			45,000.00	X	X	X	X
SDP 1:	Flexible learning and teaching support (FLATS)			50,000.00		-	50,000.00	-	-	-	-	-	50,000.00				
	e-PNU Services (academic and administrative services)	conduct training and retraining of the use of	MISU	50,000.00			50,000.00						50,000.00	x	x		x
SDP 4: Human	Branding, Events, Promotions and PR			30,000.00		-	-	3,000.00	2,000.00	10,000.00	-	15,000.00	30,000.00				
	[12] Branding, Events, Promotions and Public Relations	World IP Day(food, honorarium, travel, tarp, tokens	IPED	30,000.00	STF			3,000.00	2,000.00	10,000.00		15,000.00	30,000.00				
	[12] Branding, Events, Promotions and Public Relations	IP Month (food, honorarium, travel, tarp, tokens	IPED	30,000.00	STF			3,000.00	2,000.00	10,000.00		15,000.00	30,000.00				
	[12] Branding, Events, Promotions and Public Relations	Agta Summit	ODREQAD	10,000.00	STF	5,000.00		2,000.00	1,000.00	2,000.00		5,000.00	10,000.00				
				-									-				
	Development Programs for the Hubs			-		-	-	-	-	-	-	-	-				
	Development Programs for the Hubs	Construction of IP classrooms	ADMIN		Unfunded								-			x	
													-				
SDP 7: Systems-	Financial, Asset and Management Support Programs			100,000.00		-	-	-	-	-	-	100,000.00	100,000.00				
	Financial Capital for IGP	IGP	ASBUD	50,000.00	STF - Fiduciary/Other Fiduciary Funds							50,000.00	50,000.00			x	
	Training/Mandatory/Continuing Development - various		ABC	50,000.00	GAA							50,000.00	50,000.00		x	x	x
				-									-				
SDP 7: Systems-	Quality Management and Good Governance			808,400.00		-	-	-	-	-		308,400.00	808,400.00				
	EDP's prerogative	EDP's prerogative	EDP	500,000.00	GAA						Various	500,000.00	500,000.00	x	x	x	x
	Programs/Activities for the faculty (Teachers' Day, etc) -		EMU	308,400.00	STF - Fiduciary/Other Fiduciary Funds						Cost of program	308,400.00	308,400.00	x	x	x	x
	Mandatory Expenses			14,044,671.00		-	-	-	-	-	-	10,147,250.00	14,044,671.00				
	Security Services	1 lot	ADMIN	1,320,000.00	GAA							1,320,000.00	1,320,000.00	x	x	x	x
	Janitorial Services	1 lot	ADMIN	1,930,000.00	GAA							1,930,000.00	1,930,000.00	x	x	x	x
	Mandatory Items	Variable Expenditures	ADMIN	2,856,230.00	GAA						Variable Expenditures	3,318,800.00	2,856,230.00	x	x	x	x
	Mandatory Items	Fixed expenditures	ADMIN	1,968,116.00	STF						Fixed expenditures	1,766,725.00	1,968,116.00	x	x	x	x
	Mandatory Items	Variable Expenditures	ADMIN	1,903,725.00	STF						Variable Expenditures	1,811,725.00	1,903,725.00	x	x	x	x
	Government, Insurance, torch, ID, uniforms, etc		ADMIN	1,535,100.00	STF - Fiduciary/Other Fiduciary Funds						Government, Insurance	1,200,000.00	1,535,100.00	x	x	x	x
	Scholarship	Variable Expenditures	ADMIN	1,730,000.00	STF - Fiduciary/Other Fiduciary Funds						Variable Expenditures	1,730,000.00	1,730,000.00	x	x	x	x
	Mandatory Items	Variable Expenditures	ADMIN	801,500.00	STF - Fiduciary/Other Fiduciary Funds						Variable Expenditures	801,500.00	801,500.00	x	x	x	x
	TOTAL			21,539,000.00	-	-	902,250.00	463,700.00	313,170.00	836,972.00	-	16,110,487.00	21,539,000.00				



MADONNA C GONZALES

Director for Administration, Finance and Planning



AGNES S REYES

Executive Director