

**STATUS OF IMPLEMENTATION OF PROGRAMS/ACTIVITIES/PROJECTS**  
FY 2019


No.	Programs, Activities and Projects	Budget Allocation		TOTAL	Budget Utilization			Utilization Rate	
		GAA	STF		GAA	STF	TOTAL	GAA	STF
1	Culture & Sports	1,565,018.33	2,891,148.00	4,456,166.33	1,565,018.33	2,891,148.00	4,456,166.33	100%	100%
	Community Extension & Alumni Services	1,134,233.07	1,700,000.00	2,834,233.07	868,993.66	919,203.89	1,788,197.55	77%	54%
2	Community Extension & Alumni Services (Outreach Program of Faculty and Staff) (400,000 each group)		400,000.00	400,000.00		402,000.00	402,000.00		101%
			400,000.00	400,000.00		203,000.00	203,000.00		51%
3	Research	618,561.27	8,649,246.44	9,267,807.71	551,663.36	2,676,090.08	3,227,753.44	89%	31%
4	Quality Assurance	2,173,636.58		2,173,636.58	2,173,636.58		2,173,636.58	100%	
5	Gender and Development (GAD)	6,494,950.00		6,494,950.00	3,189,622.80		3,189,622.80	49%	
6	Academic Excellence			-			-		
	Undergraduate	7,137,849.76	1,360,000.00	8,497,849.76	6,391,831.00	49,908.26	6,441,739.26	90%	4%
	Graduate	1,075,076.96		1,075,076.96	1,063,810.75		1,063,810.75	99%	
	Student Development			-			-		
7	Undergraduate		1,480,000.00	1,480,000.00		1,248,576.75	1,248,576.75		84%
	Graduate		900,000.00	900,000.00		515,988.50	515,988.50		57%
				-			-		
8	PNU 3.0	15,401,650.00	20,106,956.73	35,508,606.73	14,458,650.49	17,185,966.17	31,644,616.66	94%	85%
9	Internationalization & Linkages		1,758,953.49	1,758,953.49		514,872.41	514,872.41		29%
10	HR Prime	6,117,909.23	2,260,000.00	8,377,909.23	5,524,121.87	302,500.60	5,826,622.47	90%	13%
	Faculty scholars		5,000,000.00	5,000,000.00		2,744,201.32	2,744,201.32		55%
	Knowledge Management			-			-		
11	Library	2,405,400.00	2,812,023.41	5,217,423.41	1,737,626.60	1,209,970.81	2,947,597.41	72%	43%
	MISO	978,500.00	3,928,151.21	4,906,651.21	340,500.00	3,928,151.21	4,268,651.21	35%	100%
12	Branding, Events, Promotions & PR	5,372,836.30	600,000.00	5,972,836.30	2,855,409.49		2,855,409.49	53%	0%
13	Continuing Professional Education & Lifelong Learning	200,000.00		200,000.00	45,491.75		45,491.75	23%	
14	Campus Development	1,000,000.00		1,000,000.00	16,074.00		16,074.00	2%	
15	Financial Asset & Management Support Program		1,265,830.01	1,265,830.01			-		0%
16	Good Governance	5,000,000.00	1,000,000.00	6,000,000.00	1,932,536.93		1,932,536.93	39%	0%
				-			-		
<b>Total Budget Allocation</b>		<b>56,675,621.50</b>	<b>56,512,309.29</b>	<b>113,187,930.79</b>	<b>42,714,987.61</b>	<b>34,791,578.00</b>	<b>77,506,565.61</b>	<b>75%</b>	<b>62%</b>

Note: Realignment of funds may be made to accommodate other PAPs, subject to the approval of Board of Regents and existing rules and regulations.

Prepared by:

  
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Verified Correct:

  
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