

## STATUS OF IMPLEMENTATION OF PROGRAMS/ACTIVITIES/PROJECTS (PAPs)

FY 2021

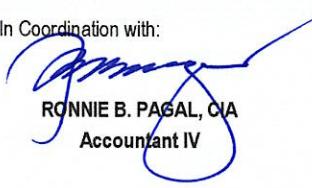
| Programs/Activities/ Project                             | RECALIBRATED          |                      |                       |                       | UTILIZATION<br>as of Dec. 31, 2021 |                      |                      |                       | Utilization Rate |             |            |            |
|--|-----------------------|----------------------|-----------------------|-----------------------|------------------------------------|----------------------|----------------------|-----------------------|------------------|-------------|------------|------------|
|  | GAA                   |                      | STF                   | TOTAL                 | GAA                                |                      | STF                  | TOTAL                 | GAA              |             | STF        | TOTAL      |
|  | Current               | Continuing           |                       |                       | Current                            | Continuing           |                      |                       | STF              | Current     |            |            |
| <b>SUMMARY:</b>  |                       |                      |                       |                       |                                    |                      |                      |                       |                  |             |            |            |
| 1) ACADEMIC EXCELLENCE                                   | 8,876,524.90          | -                    | 2,051,312.50          | <b>10,927,837.40</b>  | 1,597,959.36                       | -                    | 147,826.31           | <b>1,745,785.67</b>   | 18%              |             | 7%         | <b>16%</b> |
| 2) e-PNU SERVICES (Academic and Administrative Services) | 2,285,050.00          | -                    | 8,550,000.00          | <b>10,835,050.00</b>  | 528,605.85                         | -                    | 3,960,299.66         | <b>4,488,905.51</b>   | 23%              |             | 46%        | <b>41%</b> |
| 3) FLEXIBLE LEARNING AND TEACHING SUPPORT (FLATS)        | 4,767,000.00          | 6,729,295.52         | 11,087,000.00         | <b>22,583,295.52</b>  | 3,914,847.32                       | 6,729,295.52         | 450,402.25           | <b>11,094,545.09</b>  | 82%              | 100%        | 4%         | <b>49%</b> |
| 4) STUDENT DEVELOPMENT                                   | 377,500.00            | -                    | 11,612,439.37         | <b>11,989,939.37</b>  | 125,250.00                         | -                    | 1,326,277.80         | <b>1,451,527.80</b>   | 33%              |             | 11%        | <b>12%</b> |
| 5) RESEARCH AND DEVELOPMENT                              | 3,219,710.53          | -                    | 7,560,401.17          | <b>10,780,111.70</b>  | 1,194,847.86                       | -                    | 2,436,920.57         | <b>3,631,768.43</b>   | 37%              |             | 32%        | <b>34%</b> |
| 6) COMMUNITY EXTENSION AND ALUMNI SERVICES               | 2,964,554.50          | -                    | 2,270,597.61          | <b>5,235,152.11</b>   | 970,949.02                         | -                    | 185,848.06           | <b>1,156,797.08</b>   | 33%              |             | 8%         | <b>22%</b> |
| 7) PNU 3.0   | 93,474,350.00         | 1,950,013.00         | 46,890,670.55         | <b>142,315,033.55</b> | 83,631,015.04                      | 1,950,013.00         | 23,145,982.42        | <b>108,727,010.46</b> | 89%              | 100%        | 49%        | <b>76%</b> |
| 8) HR PRIME  | 7,201,763.00          | -                    | 1,709,500.00          | <b>8,911,263.00</b>   | 1,218,484.97                       | -                    | 488,691.22           | <b>1,707,176.19</b>   | 17%              |             | 29%        | <b>19%</b> |
| 9) CULTURE AND SPORTS                                    | 2,551,643.25          | -                    | 6,577,399.75          | <b>9,129,043.00</b>   | 613,910.00                         | -                    | 1,043,759.23         | <b>1,657,669.23</b>   | 24%              |             | 16%        | <b>18%</b> |
| 10) QUALITY ASSURANCE                                    | 3,655,289.47          | -                    | 4,005,000.00          | <b>7,660,289.47</b>   | 200,298.57                         | -                    | 693,746.98           | <b>894,045.55</b>     | 5%               |             | 17%        | <b>12%</b> |
| 11) GENDER AND DEVELOPMENT (GAD)                         | 8,769,450.00          | -                    | -                     | <b>8,769,450.00</b>   | 1,749,278.67                       | -                    | 53,125.00            | <b>1,802,403.67</b>   | 21%              |             | 0%         | <b>21%</b> |
| 12) INERNATIONALIZATION AND LINKAGES                     | 1,437,738.66          | -                    | 2,720,261.34          | <b>4,158,000.00</b>   | 110,000.00                         | -                    | 109,543.60           | <b>219,543.60</b>     | 8%               |             | 4%         | <b>5%</b>  |
| 13) KNOWLEDGE MANAGEMENT                                 | 910,000.00            | -                    | 30,000.00             | <b>940,000.00</b>     | 483,546.16                         | -                    | 17,296.36            | <b>500,842.52</b>     | 53%              |             | 58%        | <b>0%</b>  |
| 14) BRANDING, EVENTS, PROMOTIONS AND PR                  | 6,130,200.00          | -                    | 3,273,500.00          | <b>9,403,700.00</b>   | 1,448,413.33                       | -                    | 49,006.35            | <b>1,497,419.67</b>   | 24%              |             | 1%         | <b>16%</b> |
| 15) DEVELOPMENT PROGRAMS FOR THE HUBS                    | 755,000.00            | -                    | 1,485,000.00          | <b>2,240,000.00</b>   | -                                  | -                    | 43,240.89            | <b>43,240.89</b>      | 0%               |             | 3%         | <b>2%</b>  |
| 16) FINANCIAL, ASSET MANAGEMENT AND SUPPORT PROGRAM      | 691,000.00            | -                    | 1,590,000.00          | <b>2,281,000.00</b>   | 10,000.00                          | -                    | 781,157.55           | <b>791,157.55</b>     | 1%               |             | 49%        | <b>35%</b> |
| 17) QUALITY MANAGEMENT AND GOOD GOVERNANCE               | 5,705,250.00          | 1,435,873.20         | 953,600.00            | <b>8,094,723.20</b>   | 5,261,423.99                       | 1,435,873.20         | 275,226.10           | <b>6,972,523.29</b>   | 92%              | 100%        | 29%        | <b>86%</b> |
| <b>TOTAL</b>   | <b>153,772,024.31</b> | <b>10,115,181.72</b> | <b>112,366,682.29</b> | <b>276,253,888.32</b> | <b>103,058,830.14</b>              | <b>10,115,181.72</b> | <b>35,208,350.36</b> | <b>148,382,362.22</b> | <b>68%</b>       | <b>100%</b> | <b>27%</b> | <b>54%</b> |

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