



CAGAYAN STATE UNIVERSITY

**FY 2027
BUDGET
PROPOSAL
(OSBPS GENERATED)**

OPTIMUM EDUCANS



REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT
GENERAL SOLANO ST., SAN MIGUEL, MANILA

CIRCULAR LETTER

No. 2026 - 4
March 16, 2026

TO : All Heads of Departments, Agencies, State Universities and Colleges (SUCs) and Other Offices of the National Government including Constitutional Offices Enjoying Fiscal Autonomy; Government-Owned or -Controlled Corporations (GOCCs); and All Others Concerned

SUBJECT : POSTING OF THE BUDGET PROPOSALS ON THE OFFICIAL GOVERNMENT WEBSITES

1.0 RATIONALE

Pursuant to Section 28, Article II of the 1987 Constitution, "the State adopts and implements a policy of full public disclosure of all its transactions involving public interest."

Likewise, Section 7, Article III of the 1987 Constitution provides that "[t]he right of the people to information on matters of public concern shall be recognized. Access to official records, and to documents and papers pertaining to official acts, transactions, or decisions, as well as to government research data used as basis for policy development, shall be afforded the citizen, subject to such limitations as may be provided by law." These provisions enshrine the right of the people to timely, relevant, and accessible budget information.

In line with Executive Order No. 31, s. 2023, which institutionalizes the Philippine Open Government Partnership, the Department of Budget and Management (DBM) upholds the principles of transparency, accountability, citizen participation, and digital innovation in governance. The publication of budget proposals is a concrete measure to advance these principles by ensuring that critical fiscal information is available to the public at the earliest stage of the budget process.

At present, while the National Expenditure Program (NEP), Budget of Expenditures and Sources of Financing (BESF), and the General Appropriations Act (GAA) are made available online, other key budget-related documents remain largely inaccessible. This gap restricts informed public participation; limits oversight and weakens accountability in the allocation of public resources.

2.0 PURPOSE

This Circular is issued to mandate all departments, agencies, and operating units to publish their budget proposals on their respective official websites to:

- Promote transparency in the use of public resources;
- Strengthen accountability in public financial management;
- Foster citizen participation in the budget process by ensuring information published online is accessible, understandable, and usable by its citizens;
- Ensure inclusivity by making information accessible to all stakeholders; and
- Encourage the use of official agency websites and other online platforms to enhance access to government information.

3.0 COVERAGE

All departments, bureaus, offices, and agencies of the national government, including GOCCs, SUCs, as well as Commissions/Offices under the Constitutional Fiscal Autonomy Group are covered by this Circular.

4.0 GUIDELINES

4.1 Starting with the FY 2027 budget proposals, and every year thereafter, all departments/agencies/operating units are directed to:

4.1.1 Within thirty (30) days from submission of their proposals to the DBM, publish the Budget Preparation (BP) Form 201 and other relevant documents¹ on their respective official websites, in accordance with the Data Privacy Act of 2012 (Republic Act No. 10173),² and in open data format.³ This is to ensure that the information is accessible, machine-readable, reusable, printable and protected against unauthorized alterations, consistent with internationally recognized open data principles.

The confidentiality of personal information shall also be observed including the non-disclosure of names of individuals (e.g., names of retirees reflected under BP 205). For this purpose, the names of individuals should be shaded.

4.1.2 Ensure that the uploaded documents are exact copies of the BP Form 201 as encoded in the Online Submission of Budget Proposals (OSBP) System v2.0, and of the duly signed and endorsed hard copies officially submitted to the DBM.

¹ Pertain to supporting documents of budget proposals which include, but are not limited to, copies of contracts, list of equipment, motor vehicle re-fleeting program, inventories, plans and schedules, feasibility studies, project locations, as well as, intended beneficiaries, as may be applicable

² Section 3(l) Sensitive personal information refers to personal information

³ Open data is generally characterized as publicly available and accessible, open and machine-readable, open licensed, timely, described, and managed post-release (<https://data.gov.ph/index/about-us>)

- 4.2 Non-compliance with this Circular shall be considered in the performance assessment of the agency concerned, consistent with applicable performance management systems. Compliance, on the other hand, shall form part of the agency's Transparency Seal requirements and shall be taken into consideration in the review of the agency's proposed budget, without prejudice to the imposition of appropriate administrative sanctions under existing laws, rules and regulations.

5.0 EFFECTIVITY

This circular shall take effect immediately.



ROLANDO U. TOLEDO
Acting Secretary





REPUBLIC OF THE PHILIPPINES
CAGAYAN STATE UNIVERSITY
 ANDREWS CAMPUS

Caritan Sur, Tuguegarao City, Cagayan Valley 3500

OFFICE OF THE UNIVERSITY PRESIDENT

Website: www.csu.edu.ph

Email Address: president@csu.edu.ph

Telephone No.: (078) 844-0098/0099 loc. 122



VISION

CSU is a university with global stature in the arts, culture, agriculture and fisheries, the sciences as well as Technological and professional fields.

MISSION

Cagayan State University shall produce globally competent graduates through excellent instruction, innovative and creative research, responsive public service and productive industry and community engagement.

CORE VALUES

Competence

- Critical Thinker
- Creative Problem-Solver
- Competitive Performer: Nationally, Regionally and Globally

Social

Responsibility

- Sensitive to Ethical Demands
- Steward of the Environment for Future Generations
- Social Justice and Economic Equity Advocate

Unifying

Presence

- Uniting Theory and Practice
- Uniting Strata of Society
- Uniting the Nation, the ASEAN Region and the World
- Uniting the University and the Community

OP-5002-EC-DBM-2026-04-028

April 13, 2026

DIRECTOR JOSE C. PAMITTAN
 Chairperson
 Regional Budget Review Committee
 Regional Development Council
 Acting Director
 Department of Budget and Management RO2

CAGAYAN STATE UNIVERSITY
OFFICIALLY RELEASED
 Office of the University President
 DATE: 13 APR 2026
 TIME: 5:45 PM
 STAFF: *Juan*

Dear Sir:

This is to respectfully submit for your review and consideration our FY 2027 Budget Proposal, in compliance with the guidelines set forth under National Budget Memorandum No. 156.

Enclosed the following documents:

1. Accomplished Budget Preparation Forms (OSBP System Generated Copy);
2. Details of Proposed Tier 2 Projects, together with the corresponding supporting documents:
 - a. Detailed Engineering Design
 - b. Program of Works, Bill of Materials and Scope of Works
 - c. Certificate of Mensuration from the DPWH
 - d. DENR-MGB Geo-hazard Assessment
 - e. Public Investment Program Online (PIPOL) System-Generated Project Brief
 - f. Certificate Under Oath
3. Board Resolution No. 36 Series of 2026 approving the FY 2027 Budget Proposal
4. Minutes of the FY 2027 Budget Consultation with CSOs and Stakeholders and Statement of Support
5. Indicative Annual Procurement Plan for CY 2027

Thank you very much for your continued support.

Very truly yours,

ARTHUR G. IBANEZ, Ph.D., ASEAN Engr., CESE
 OIC-University President

DBM - RO2
 FAD - RECEIVED
 Date: 04-15-26
 Time: 2:59 PM
 Signature: *[Signature]*

TABLE OF CONTENTS

BP FORM A – PROGRAM BUDGET MATRICES.....	1-4
BP FORM B – AGENCY PERFORMANCE MEASURES.....	5 - 11
BP FORM C – SUMMARY OF RDC INPUTS AND RECOMMENDATIONS ON AGENCY PROGRAMS AND PROJECTS.....	12 - 16
BP FORM D – REPORT OF CSO’S INPUTS ON ONGOING AND NEW SPENDING PROJECTS AND ACTIVITIES.....	17 - 23
BP FORM 100 – STATEMENT OF REVENUES (GENERAL FUND).....	24
BP FORM 100-B – STATEMENT OF OTHER RECEIPTS AND EXPENDITURES.....	25-26
BP FORM 200 – COMPARISON OF APPROPRIATIONS AND OBLIGATIONS.....	27
SUMMARY OF OBLIGATIONS AND PROPOSED PROGRAM AND PROJECTS.....	28-34
BP FORM 201-A - OBLIGATIONS (ACTUAL).....	35-42
BP FORM 201-A - OBLIGATIONS (PROPOSED).....	43-76
BP FORM 201-E SUMMARY OF OUTYEAR REQUIREMENTS.....	77-78
BP FORM 202 – PROFILE FOR TIER 2-BUDGET PROPOSAL.....	79-154
BP FORM 204 - STAFFING SUMMARY FOR NON-PERMANENT POSITIONS.....	155
BP FORM 205 - LIST OF RETIREES.....	156-160
BP FORM 207 - CLIMATE CHANGE EXPENDITURES.....	161-167
STRATEGIC OBJECTIVES.....	168-169
8-POINT SOCIO-ECONOMIC AGENDA.....	170-175
INFRASTRUCTURE EXPENDITURES TAGGING.....	176-179
REGION ALLOCATION.....	180-185
BP FORM 300 - FY 2027 PROPOSED PROVISION.....	186

PROGRAM BUDGET MATRIX

<input type="checkbox"/>	2025 - Actual Obligations
<input type="checkbox"/>	2026 - Current Program
<input checked="" type="checkbox"/>	2027 - Total Proposed Program
<input type="checkbox"/>	TIER 1
<input type="checkbox"/>	TIER 2

DEPARTMENT : State Universities and Colleges (SUCs)

AGENCY : Cagayan State University

OPERATING UNIT : ALL

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand)			
			PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(7)	(8)
1000000000000000	General Administration and Support		433,207	35,358	37,900	506,465
100000100001000	General Management and Supervision		330,143	35,358	37,900	403,401
100000100002000	Administration of Personnel Benefits		103,064	-	-	103,064
Sub-Total - General Administration and Support			433,207	35,358	37,900	506,465
2000000000000000	Support to Operations		33,299	2,662	40,000	75,961
200000100001000	Auxiliary Services		33,299	2,662	-	35,961
	Project(s)		-	-	40,000	40,000
	Locally-Funded Project(s)		-	-	40,000	40,000
200000200002000	Construction of Male and Female Dormitory, Gonzaga Campus		-	-	40,000	40,000
Sub-Total - Support to Operations			33,299	2,662	40,000	75,961
3000000000000000	Operations		916,350	725,737	599,434	2,241,521
310100100002000	Provision of Higher Education Services		850,276	73,090	-	923,366
310100100003000	Free Higher Education		-	577,940	-	577,940
	Project(s)		-	37,959	455,934	493,893
	Locally-Funded Project(s)		-	37,959	455,934	493,893
310100200051000	Construction of Multi-purpose Building (Phase 1), Buguey, Cagayan		-	-	50,000	50,000
310100200052000	Construction of 2-Storey Academic and Laboratory Building, Sanchez Mira Campus		-	-	52,500	52,500
310100200053000	Rehabilitation of Campus Gymnasium, Gonzaga Campus		-	-	50,000	50,000
310100200055000	Construction of Expandable-Type Multi-Purpose Hall, Lasam Campus		-	-	50,000	50,000
310100200056000	Rehabilitation and Improvement of Campus Gymnasium, Lal-lo Campus		-	-	50,000	50,000
310100200057000	Construction of College of Criminal Justice Education (CCJE) Building (Completion), Piat Campus		-	-	35,000	35,000
310100200058000	Conversion of College of Industrial Technology (CIT) Building B. to Two Storey Building, Carig Campus		-	-	40,000	40,000
310100200059000	Construction of Campus Library - Aparri Campus		-	-	52,500	52,500
310100200060000	Upgrading of Academic and Laboratory Facilities and Equipment, Solana Campus		-	-	15,000	15,000
310100200061000	Digitalization of CSU Operations		-	37,959	60,934	98,893
320100100001000	Provision of Advanced Education Services		64,464	6,121	-	70,585
320200100001000	Conduct of Research Services		1,610	23,293	-	24,903
	Project(s)		-	-	143,500	143,500

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand)			
			PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(7)	(8)
	Locally-Funded Project(s)		-	-	143,500	143,500
320200200017000	Construction of Dairy Complex, Piat Campus		-	-	60,000	60,000
320200200018000	Construction of Multi-purpose Research, Extension and Innovation Center, Carig Campus		-	-	60,000	60,000
320200200019000	Completion of Central Analytical Laboratory, Andrews Campus		-	-	23,500	23,500
330100100001000	Provision of Extension Services		-	7,334	-	7,334
Sub-Total - Operations			916,350	725,737	599,434	2,241,521
GRAND TOTAL			1,382,856	763,757	677,334	2,823,947

Notes:
OG - On-going
P - Proposed
T - Terminating

PREPARED BY :  ALVIN U. ALISASIS University Budget Officer	 IAN ROGER M. FRANCISCO University Planning and Development Director	APPROVED BY :  ARTHUR G. IBANEZ OIC, Office of the University President	DATE : DAY/MO/YEAR
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This report was generated using the Online Submission of Budget Proposal on April 16, 2026 8:20 AM; Status - SUBMITTED

PROGRAM BUDGET MATRIX

<input type="checkbox"/>	2025 - Actual Obligations
<input checked="" type="checkbox"/>	2026 - Current Program
<input type="checkbox"/>	2027 - Total Proposed Program
<input type="checkbox"/>	TIER 1
<input type="checkbox"/>	TIER 2

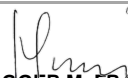
DEPARTMENT : State Universities and Colleges (SUCs)

AGENCY : Cagayan State University

OPERATING UNIT : ALL

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand)			
			PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(7)	(8)
10000000000000	General Administration and Support		250,944	34,081		285,025
100000100001000	General Management and Supervision		180,402	34,081		214,483
100000100002000	Administration of Personnel Benefits		70,542	-		70,542
Sub-Total - General Administration and Support			250,944	34,081		285,025
20000000000000	Support to Operations		30,500	2,615		33,115
200000100001000	Auxiliary Services		30,500	2,615		33,115
Sub-Total - Support to Operations			30,500	2,615		33,115
30000000000000	Operations		861,001	377,939	70,000	1,308,940
	Project(s)			2,000	45,000	47,000
	Locally-Funded Project(s)			2,000	45,000	47,000
310100200049000	Construction of University Academic Building				45,000	45,000
310100200050000	Futures Thinking Research Program			2,000		2,000
310100100002000	Provision of Higher Education Services		801,759	48,634		850,393
310100100003000	Free Higher Education			291,207		291,207
320100100001000	Provision of Advanced Education Services		58,115	6,013		64,128
	Project(s)				25,000	25,000
	Locally-Funded Project(s)				25,000	25,000
320200200016000	Construction of Research Development and Extension Complex, Lal-lo Campus				25,000	25,000
320200100001000	Conduct of Research Services		1,127	22,881		24,008
330100100001000	Provision of Extension Services			7,204		7,204
Sub-Total - Operations			861,001	377,939	70,000	1,308,940
GRAND TOTAL			1,142,445	414,635	70,000	1,627,080

Notes:
 OG - On-going
 P - Proposed
 T - Terminating

PREPARED BY :  ALVIN U. ALISASIS University Budget Officer	 IAN ROGER M. FRANCISCO University Planning and Development Director	APPROVED BY :  ARTHUR G. IBANEZ OIC, Office of the University President	DATE : _____ DAY/MO/YEAR
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PROGRAM BUDGET MATRIX

<input checked="" type="checkbox"/>	2025 - Actual Obligations
<input type="checkbox"/>	2026 - Current Program
<input type="checkbox"/>	2027 - Total Proposed Program
<input type="checkbox"/>	TIER 1
<input type="checkbox"/>	TIER 2

DEPARTMENT : State Universities and Colleges (SUCs)

AGENCY : Cagayan State University

OPERATING UNIT : ALL

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand)			
			PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(7)	(8)
10000000000000	General Administration and Support		299,937	27,254	5,132	332,323
100000100001000	General Management and Supervision		287,790	27,254	5,132	320,176
100000100002000	Administration of Personnel Benefits		12,147	-	-	12,147
Sub-Total - General Administration and Support			299,937	27,254	5,132	332,323
20000000000000	Support to Operations		28,042	2,533	-	30,575
200000100001000	Auxiliary Services		28,042	2,533	-	30,575
Sub-Total - Support to Operations			28,042	2,533	-	30,575
30000000000000	Operations		770,966	314,690	39,134	1,124,790
310100100002000	Provision of Higher Education Services		693,398	32,550	14,521	740,469
	Project(s)		-	253,884	24,613	278,497
	Locally-Funded Project(s)		-	253,884	24,613	278,497
310100200037000	Capacity Development on Futures Thinking and Strategic Foresight		-	993	-	993
310100200040000	Free Higher Education		-	238,695	-	238,695
310100200043000	Tulong Dunong Program		-	5,036	-	5,036
310100200046000	Completion of Two-Storey Academic and Laboratory Building, Lal-lo Campus		-	-	441	441
310100200047000	Construction of Two-Storey Academic and Laboratory Building, Aparri Campus		-	-	19,000	19,000
310100200048000	Upgrading of Academic and Laboratory Facilities and Equipment, Lasam Campus		-	9,160	5,172	14,332
320100100001000	Provision of Advanced Education Services		76,630	45	-	76,675
	Project(s)		-	5,000	-	5,000
	Locally-Funded Project(s)		-	5,000	-	5,000
320100200001000	Increase in Carrying Capacity of College of Medicine		-	5,000	-	5,000
320200100001000	Conduct of Research Services		938	12,223	-	13,161
	Project(s)		-	5,000	-	5,000
	Locally-Funded Project(s)		-	5,000	-	5,000
320200200014000	Institutionalization of Electromobility Research and Development Center, Cariig Campus		-	5,000	-	5,000
330100100001000	Provision of Extension Services		-	5,988	-	5,988
Sub-Total - Operations			770,966	314,690	39,134	1,124,790
GRAND TOTAL			1,098,945	344,477	44,266	1,487,688

Notes:

OG - On-going
P - Proposed
T - Terminating

PREPARED BY :

ALVIN U. ALISASIS

University Budget Officer

IAN ROGER M. FRANCISCO

University Planning and
Development Director

APPROVED BY :

ARTHUR G. IBAÑEZ

OIC, Office of the University
President

DATE :

DAY/MO/YEAR

AGENCY PERFORMANCE MEASURES

Department : State Universities and Colleges (SUCs)

Agency : Cagayan State University

ACTUAL		
Organizational Outcomes / Performance Indicators	ACTUAL (2025)	GAA (2025)
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	83.91% (2,488/2,965)	56.70% (1,872/3,300)
2. Percentage of graduates (2 years prior) that are employed	68.03% (4,390/6,448)	67.70% (4,392/6,484)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	86.96% (36,829/ 42,351)	60% (24,300/40,500)
2. Percentage of undergraduate programs with accreditation	92.94% (79/85)	98.81% (83/84)
OO : Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	77.78% (28/36) 5	59.38% (19/32)

Department : State Universities and Colleges (SUCs)

Agency : Cagayan State University

ACTUAL		
Organizational Outcomes / Performance Indicators	ACTUAL (2025)	GAA (2025)
a. pursuing advanced research degree programs (Ph.D) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100% (1,200/1,200)	100% (1,200/1,200)
2. Percentage of accredited graduate programs	88.24% (30/34)	100% (35/35)
RESEARCH PROGRAM		
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	15	15
Output Indicator(s)	6	

Department : State Universities and Colleges (SUCs)

Agency : Cagayan State University

ACTUAL		
Organizational Outcomes / Performance Indicators	ACTUAL (2025)	GAA (2025)
1. Number of research outputs completed within the year	77	50
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32.85% (45/137)	32.67% (40/120)
OO : Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	41	16
Output Indicator(s)		
1. Number of trainees weighted by the length of training	13,948.25	8,252
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	25	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100% (12,872/12,872)	100% (7,000/7,000)

Department : State Universities and Colleges (SUCs)

Agency : Cagayan State University

PROPOSED

Organizational Outcomes / Performance Indicators	GAA (2026)	BASELINE	NEP TARGETS (2027)	
			TIER 1	TIER 2
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
HIGHER EDUCATION PROGRAM				
Outcome Indicator(s)				
1. Percentage of first-time licensure exam takers that pass the licensure exams	56.73% (1,872/3,300)	56.67% (239/423)	56.73% (1,872/3,300)	
2. Percentage of graduates (2 years prior) that are employed	67.74% (4,392/6,484)	68.00% (4,907/7,216)	67.75% (5,125/7,565)	
Output Indicator(s)				
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60.00% (24,300/40,500)	70.42% (1,197/1,700)	60.00% (27,528/45,880)	
2. Percentage of undergraduate programs with accreditation	98.81% (83/84)	47.19% (42/89)	90.32% (84/93)	
OO : Higher education research improved to promote economic productivity and innovation				
ADVANCED EDUCATION PROGRAM				
Outcome Indicator(s)				
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	59.38% (19/32)	47.06% (8/17)	59.38% (19/32)	

Department : State Universities and Colleges (SUCs)

Agency : Cagayan State University

PROPOSED

Organizational Outcomes / Performance Indicators	GAA (2026)	BASELINE	NEP TARGETS (2027)	
			TIER 1	TIER 2
a. pursuing advanced research degree programs (Ph.D.) or				*
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or				*
c. producing technologies for commercialization or livelihood improvement or				*
d. whose research work resulted in an extension program				*
Output Indicator(s)				
1. Percentage of graduate students enrolled in research degree programs	100.00% (1,200/1,200)	95.00% (789/840)	100.00% (1,200/1,200)	
2. Percentage of accredited graduate programs	100.00% (35/35)	33.33% (10/30)	91.18% (31/34)	
RESEARCH PROGRAM				
Outcome Indicator(s)				
1. Number of research outputs in the last three years utilized by the industry or by				

Department : State Universities and Colleges (SUCs)

Agency : Cagayan State University

PROPOSED

Organizational Outcomes / Performance Indicators	GAA (2026)	BASELINE	NEP TARGETS (2027)	
			TIER 1	TIER 2
other beneficiaries	15	5	15	
Output Indicator(s)				
1. Number of research outputs completed within the year	50	89	50	
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33.33% (40/120)	80.00% (71/80)	33.33% (40/120)	
OO : Community engagement increased				
TECHNICAL ADVISORY EXTENSION PROGRAM				
Outcome Indicator(s)				
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	20	16	
Output Indicator(s)				
1. Number of trainees weighted by the length of training	8,252	2,835	8,252	
2. Number of extension programs organized and supported consistent with the SUC's				*
	10			

Department : State Universities and Colleges (SUCs)

Agency : Cagayan State University

PROPOSED

Organizational Outcomes / Performance Indicators	GAA (2026)	BASELINE	NEP TARGETS (2027)	
			TIER 1	TIER 2
mandated and priority programs	16	39	16	
3. Percentage of beneficiaries who rate the				
training course/s as satisfactory	100.00%	95.00%	100.00%	
or higher in terms of quality and relevance	(7,000/7,000)	(6,650/7,000)	(7,000/7,000)	

PREPARED BY :		APPROVED BY :	DATE :
 ALVIN U. ALISASIS University Budget Officer	 IAN ROGER M. FRANCISCO University Planning and Development Director	 ARTHUR G. IBAÑEZ OIC, Office of the University President	
			DAY/MO/YEAR

SUMMARY OF RDC INPUTS AND RECOMMENDATIONS ON AGENCY PROGRAMS AND PROJECTS

FY 2027 BUDGET
(In Thousand Pesos)

DEPARTMENT : State Universities and Colleges (SUCs)

AGENCY : Cagayan State University

PROGRAMS / ACTIVITIES / PROJECTS	BUDGET ALLOCATION					RDC INPUT / RECOMMENDATION	ACO / SUC FEEDBACK
	TIER 1	TIER 2	Agency Central Office				
			Included in the Budget Proposal	Not Included in the Budget Proposal	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
General Administration and Support	380,834	132,785	513,619	0	513,619	< See RDC Input / Recommendation below >	< See ACO Feedback below >
General Management and Supervision	275,548	58,234	333,782	0	333,782		
Region II - Cagayan Valley	275,548	58,234	333,782	0	333,782		
Administration of Personnel Benefits	105,286	74,551	179,837	0	179,837		
Region II - Cagayan Valley	105,286	74,551	179,837	0	179,837		
Support to Operations	35,693	40,000	75,693	0	75,693		
Auxiliary Services	35,693	0	35,693	0	35,693		
Region II - Cagayan Valley	35,693	0	35,693	0	35,693		
Project(s)	0	40,000	40,000	0	40,000		
Locally-Funded Project(s)	0	40,000	40,000	0	40,000		
Construction of Male and Female Dormitory, Gonzaga Campus	0	40,000	40,000	0	40,000		
Region II - Cagayan Valley	0	40,000	40,000	0	40,000		
Operations	1,679,378	653,519	2,332,897	0	2,332,897		
Provision of Higher Education Services	912,002	11,976	923,978	0	923,978		
Region II - Cagayan Valley	912,002	11,976	923,978	0	923,978		
Free Higher Education	577,940	0	577,940	0	577,940		
Region II - Cagayan Valley	577,940	0	577,940	0	577,940		

PROGRAMS / ACTIVITIES / PROJECTS	BUDGET ALLOCATION					RDC INPUT / RECOMMENDATION	ACO / SUC FEEDBACK
	TIER 1	TIER 2	Agency Central Office				
			Included in the Budget Proposal	Not Included in the Budget Proposal	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Project(s)	2,000	493,893	495,893	0	495,893		
Locally-Funded Project(s)	2,000	493,893	495,893	0	495,893		
Futures Thinking Research Program	2,000	0	2,000	0	2,000		
Region II - Cagayan Valley	2,000	0	2,000	0	2,000		
Construction of Multi-purpose Building (Phase 1), Buguey, Cagayan	0	50,000	50,000	0	50,000		
Region II - Cagayan Valley	0	50,000	50,000	0	50,000		
Construction of 2-Storey Academic and Laboratory Building, Sanchez Mira Campus	0	52,500	52,500	0	52,500		
Region II - Cagayan Valley	0	52,500	52,500	0	52,500		
Rehabilitation of Campus Gymnasium, Gonzaga Campus	0	50,000	50,000	0	50,000		
Region II - Cagayan Valley	0	50,000	50,000	0	50,000		
Construction of Expandable-Type Multi-Purpose Hall, Lasam Campus	0	50,000	50,000	0	50,000		
Region II - Cagayan Valley	0	50,000	50,000	0	50,000		
Rehabilitation and Improvement of Campus Gymnasium, Lal-lo Campus	0	50,000	50,000	0	50,000		
Region II - Cagayan Valley	0	50,000	50,000	0	50,000		
Construction of College of Criminal Justice Education (CCJE) Building (Completion), Piat Campus	0	35,000	35,000	0	35,000		
Region II - Cagayan Valley	0	35,000	35,000	0	35,000		
Conversion of College of Industrial Technology (CIT) Building B. to Two Storey Building, Carig Campus	0	40,000	40,000	0	40,000		
Region II - Cagayan Valley	0	40,000	40,000	0	40,000		
Construction of Campus Library - Aparri Campus	0	52,500	52,500	0	52,500		
Region II - Cagayan Valley	0	52,500	52,500	0	52,500		
Upgrading of Academic and Laboratory Facilities and Equipment, Solana	0	15,000	15,000	0	15,000		

PROGRAMS / ACTIVITIES / PROJECTS	BUDGET ALLOCATION					RDC INPUT / RECOMMENDATION	ACO / SUC FEEDBACK
	TIER 1	TIER 2	Agency Central Office				
			Included in the Budget Proposal	Not Included in the Budget Proposal	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Campus							
Region II - Cagayan Valley	0	15,000	15,000	0	15,000		
Digitalization of CSU Operations	0	98,893	98,893	0	98,893		
Region II - Cagayan Valley	0	98,893	98,893	0	98,893		
Provision of Advanced Education Services	133,388	4,150	137,538	0	137,538		
Region II - Cagayan Valley	133,388	4,150	137,538	0	137,538		
Conduct of Research Services	46,844	0	46,844	0	46,844		
Region II - Cagayan Valley	46,844	0	46,844	0	46,844		
Project(s)	0	143,500	143,500	0	143,500		
Locally-Funded Project(s)	0	143,500	143,500	0	143,500		
Construction of Dairy Complex, Piat Campus	0	60,000	60,000	0	60,000		
Region II - Cagayan Valley	0	60,000	60,000	0	60,000		
Construction of Multi-purpose Research, Extension and Innovation Center, Carig Campus	0	60,000	60,000	0	60,000		
Region II - Cagayan Valley	0	60,000	60,000	0	60,000		
Completion of Central Analytical Laboratory, Andrews Campus	0	23,500	23,500	0	23,500		
Region II - Cagayan Valley	0	23,500	23,500	0	23,500		
Provision of Extension Services	7,204	0	7,204	0	7,204		
Region II - Cagayan Valley	7,204	0	7,204	0	7,204		
GRAND TOTAL	2,095,905	826,304	2,922,209	0	2,922,209		

**** RDC INPUT / RECOMMENDATION :**

1. Submit the necessary supporting documents for the CO proposals
2. CSU to collaborate closely with PLGU Cagayan on several key initiatives, such as the E-trike Rollout and Provincial Innovation Hubs
3. A policy reform regarding scholarships will be referred to the RDC-Social Development Committee with the following objectives:
 - a) Advocate for changes in the selection process for the Tertiary Education Subsidy (TES) to allow State Universities and Colleges (SCUs) greater influence
 - b) Address the gap in “daily allowances” for the poorest students, ensuring these scholarships provide support beyond tuition fees alone

**** ACO / SUC FEEDBACK :**

1. In line with the agreed requirements, the University has prepared and submitted its Capital Outlay proposals for the budget cycle, together with the complete set of supporting documents. These include the Profile of Proposed Tier 2 Projects (BP Form 202), Detailed Engineering Design (DED), Program of Works (POW), and Scope of Works for each proposed project.

Furthermore, the University has secured and submitted the DPWH Certificate of Mensuration for the twelve (12) infrastructure project proposals, ensuring that all technical and land-related requirements are duly satisfied. Complementing these are the DENR Mines and GeoSciences Bureau - Geohazard Assessment, Indicative Annual Procurement Plan (APP) and the Reports on Civil Society Organizations (CSOs) and stakeholders' inputs, demonstrating inclusive planning and participatory budgeting processes for the 2027 budget preparation.

The University likewise confirms that all proposed projects are supported by relevant enrollment summaries and/or PIPOL-generated documents, and included in the Public Investment Program (PIP) or the Three-Year Rolling Infrastructure Program (TRIP), as reflected in the attached Tier 2 proposals.

2. CSU affirms that collaboration with the Provincial Local Government Unit (PLGU) of Cagayan has already begun on key development initiatives, including the E-Trike Rollout and the establishment of Provincial Innovation Hubs. These initiatives are expected to advance sustainable transport solutions and strengthen innovation ecosystems within the province.

Our university affirms that collaboration with the Provincial Local Government Unit (PLGU) of Cagayan on key initiatives, such as the E-Trike Rollout and Provincial Innovation Hubs, has already commenced. CSU emphasized that innovation must go beyond laboratories and translate into practical, community-centered solutions. Through its continued collaboration with the Department of Science and Technology and the Provincial Local Government Unit (PLGU) of Cagayan, CSU envisions the Innovation Hub as a dynamic platform where research is transformed into impactful applications addressing real-world challenges in agriculture, energy, transportation, and climate resilience.

3. Our university acknowledges the recommendation to elevate the proposed scholarship policy reform to the RDC–Social Development Committee and expresses its full support for enhancing the selection process of the Tertiary Education Subsidy (TES). CSU advocates for greater participation of State Universities and Colleges in the selection of beneficiaries to ensure that the process is more responsive, transparent, and reflective of the actual socio-economic conditions of students. In line with this, CSU proposes the following policy reforms to strengthen equity, efficiency, and accountability in TES implementation:

a) Proposed Policy Reforms in the Selection Process for the Tertiary Education Subsidy (TES):

1. Multi-Dimensional Eligibility Framework – Replace single-income criteria with a multi-dimensional poverty and vulnerability index to come up with a composite “TES Vulnerability Score.” The following should be incorporated in the eligibility requirement:

- Household income (primary indicator)
- Inclusion in the Department of Social Welfare and Development (DSWD) Listahanan database
- Geographic disadvantage (remote/rural origin)
- Disability status
- Household size and dependency ratio
- Food insecurity and housing instability

A rubric should be provided to assess the criteria for the eligibility requirements.

2. Tiered Prioritization System – Rank applicants based on vulnerability scores and allocate TES slots using priority tiers:

Tier 1 – extremely poor / 4Ps beneficiaries / high vulnerability

Tier 2 – low-income but stable households

Tier 3 – near poor / at-risk students

3. Integrated Data System - Establish a centralized database linking DSWD Listahanan, school enrolment, and LGU social welfare data for cross-

validation.

4. Scheduled Submission per SUC per Region - Implement a schedule in the online submission of documents of applicants to address portal congestion and uploading issues.
 5. Transparency Measures - Ensure well-disseminated selection criteria, scoring methodology, and allocation results.
- b. Gap in “daily allowances” for the poorest students
1. Adopt a Total Cost of Attendance framework: Include estimates for food, transportation, rent (if applicable), connectivity, and school supplies.
 2. Campus-based subsidy system
 - Meal voucher redeemable at campus canteens
 - Learning resource hubs (free printing, connectivity)
 3. Responsive safety net
 - Micro grants (1,000-1,500) combine with case management support from the Guidance office

PREPARED BY :


ALVIN U. ALISASIS

University Budget Officer

APPROVED BY :


ARTHUR G. IBAÑEZ

OIC, Office of the University President

DATE :

2026-04-04 09:22:12

DAY/MO/YEAR

REPORT OF CSOs' INPUTS ON ONGOING AND NEW SPENDING PROJECTS AND ACTIVITIES
FY 2027 TOTAL PROPOSED PROGRAM
(In Thousand Pesos)

DEPARTMENT : State Universities and Colleges (SUCs)

AGENCY : Cagayan State University

PREXC UACS for Projects/Activities	Projects and Activities	Account Code for Location	Statement of Inputs from CSOs		Amount Included in the Agency Budget	Explanations	Remarks/ACO/ SUC Feedback
			On-going	New Spending / Expansion			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
100000100001000	General Management and Supervision		275,548	58,234	333,782		
	Region II - Cagayan Valley	02	275,548	58,234	333,782		
100000100002000	Administration of Personnel Benefits		105,286	74,551	179,837		
	Region II - Cagayan Valley	02	105,286	74,551	179,837		
	Project(s)		-	40,000	40,000		
	Locally-Funded Project(s)		-	40,000	40,000		
200000200002000	Construction of Male and Female Dormitory, Gonzaga Campus		-	40,000	40,000		
	Region II - Cagayan Valley	02	-	40,000	40,000		
200000100001000	Auxiliary Services		35,693	-	35,693		
	Region II - Cagayan Valley	02	35,693	-	35,693		
	Project(s)		2,000	493,893	495,893		
	Locally-Funded Project(s)		2,000	493,893	495,893		
310100200050000	Futures Thinking Research Program		2,000	-	2,000		
	Region II - Cagayan Valley	02	2,000	-	2,000		

PREXC UACS for Projects/Activities	Projects and Activities	Account Code for Location	Statement of Inputs from CSOs		Amount Included in the Agency Budget	Explanations	Remarks/ACO/SUC Feedback
			On-going	New Spending / Expansion			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
310100200051000	Construction of Multi-purpose Building (Phase 1), Buguey, Cagayan		-	50,000	50,000		
	Region II - Cagayan Valley	02	-	50,000	50,000		
310100200052000	Construction of 2-Storey Academic and Laboratory Building, Sanchez Mira Campus		-	52,500	52,500		
	Region II - Cagayan Valley	02	-	52,500	52,500		
310100200053000	Rehabilitation of Campus Gymnasium,		-	50,000	50,000		
	Gonzaga Campus						
	Region II - Cagayan Valley	02	-	50,000	50,000		
310100200055000	Construction of Expandable-Type Multi-Purpose Hall, Lasam Campus		-	50,000	50,000		
	Region II - Cagayan Valley	02	-	50,000	50,000		
310100200056000	Rehabilitation and Improvement of Campus Gymnasium, Lal-lo Campus		-	50,000	50,000		
	Region II - Cagayan Valley	02	-	50,000	50,000		
310100200057000	Construction of College of Criminal Justice Education (CCJE) Building (Completion), Piat Campus		-	35,000	35,000		
	Region II - Cagayan Valley	02	-	35,000	35,000		
310100200058000	Conversion of College of Industrial Technology (CIT) Building B. to Two Storey Building, Carig Campus		-	40,000	40,000		
	Region II - Cagayan Valley	02	-	40,000	40,000		
310100200059000	Construction of Campus Library - Aparri Campus		-	52,500	52,500		

PREXC UACS for Projects/Activities	Projects and Activities	Account Code for Location	Statement of Inputs from CSOs		Amount Included in the Agency Budget	Explanations	Remarks/ACO/SUC Feedback
			On-going	New Spending / Expansion			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Region II - Cagayan Valley	02	-	52,500	52,500		
310100200060000	Upgrading of Academic and Laboratory Facilities and Equipment, Solana Campus		-	15,000	15,000		
	Region II - Cagayan Valley	02	-	15,000	15,000		
310100200061000	Digitalization of CSU Operations		-	98,893	98,893		
	Region II - Cagayan Valley	02	-	98,893	98,893		
310100100002000	Provision of Higher Education Services		912,002	11,976	923,978		
	Region II - Cagayan Valley	02	912,002	11,976	923,978		
310100100003000	Free Higher Education		577,940	-	577,940		
	Region II - Cagayan Valley	02	577,940	-	577,940		
320100100001000	Provision of Advanced Education Services		133,388	4,150	137,538		
	Region II - Cagayan Valley	02	133,388	4,150	137,538		
	Project(s)		-	143,500	143,500		
	Locally-Funded Project(s)		-	143,500	143,500		
320200200017000	Construction of Dairy Complex, Piat Campus		-	60,000	60,000		
	Region II - Cagayan Valley	02	-	60,000	60,000		
320200200018000	Construction of Multi-purpose Research, Extension and Innovation Center, Carig Campus		-	60,000	60,000		
	Region II - Cagayan Valley	02	-	60,000	60,000		
320200200019000	Completion of Central Analytical Laboratory, Andrews Campus		-	23,500	23,500		
	Region II - Cagayan Valley	02	-	23,500	23,500		
320200100001000	Conduct of Research Services		46,844	-	46,844		

PREXC UACS for Projects/Activities	Projects and Activities	Account Code for Location	Statement of Inputs from CSOs		Amount Included in the Agency Budget	Explanations	Remarks/ACO/SUC Feedback
			On-going	New Spending / Expansion			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Region II - Cagayan Valley	02	46,844	-	46,844		
330100100001000	Provision of Extension Services		7,204	-	7,204		
	Region II - Cagayan Valley	02	7,204	-	7,204		
GRAND TOTAL			2,095,905	826,304	2,922,209		

** Explanations :

EXPLANATIONS / ACTIONS TAKEN BY THE UNIVERSITY

The FY 2027 Budget Proposal is primarily anchored on the University's projected enrollment growth, while ensuring that expansion remains within the University's absorptive capacity.

All infrastructure requirements are guided by the approved Land Use and Development Plan, ensuring that expansion is phased, properly zoned, and consistent with available land and long-term campus development strategies. This includes the construction of new classrooms, upgrading of existing facilities, and procurement of necessary instructional equipment.




The proposal also reflects the additional personnel, maintenance, and operating costs that naturally arise from enrollment growth and facility expansion. Overall, the FY 2027 budget represents a balanced and responsible approach, supporting growth where demand exists while remaining within the University's capacity to deliver quality education.

- CSU ensures compliance with environmental and safety standards through the designation of pollution officers in each college and the implementation of regular quarterly monitoring and reporting.
- The University values partnerships with civic organizations, particularly in advancing gender-responsive and community-based programs.
- CSU reaffirms its commitment to aligning programs with student needs and strengthening collaboration with DOST, especially in support of the FY 2027 Budget Proposal.
- The University will sustain collaboration with PICPA in professional training programs and actively respond to partnership opportunities.
- CSU will continue strengthening agriculture-related programs aligned with national and regional development priorities.
- The University will integrate digitalization initiatives in its Information Systems Strategic Plan (ISSP) and coordinate with DICT to prioritize internet connectivity,

PREXC UACS for Projects/Activities	Projects and Activities	Account Code for Location	Statement of Inputs from CSOs		Amount Included in the Agency Budget	Explanations	Remarks/ACO/SUC Feedback
			On-going	New Spending / Expansion			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<ul style="list-style-type: none"> • Alumni engagement will continue to be strengthened as a key component in supporting institutional programs and initiatives. • Due to fiscal constraints, CSU prioritizes key infrastructure projects such as the Dairy Complex and CCJE in PIAT, while also consolidating IP student data to explore possible funding support from NCIP. • The University is actively securing required clearances (e.g., EMB and DPWH) and strengthening coordination to ensure that priority proposals are shovel-ready. • CSU is pursuing alternative financing mechanisms, including Public-Private Partnership (PPP) projects such as the Green Student Dormitory, and seeks assistance from DEPDEV in advancing these proposals. • The University continues to seek stakeholder support, including formal endorsement of the FY 2027 Budget Proposal, and maintains strong collaboration with employee associations such as the APA. <p>STATEMENT OF SUPPORT</p> <p>The Civil Society Organizations (CSOs) and various stakeholders collectively expressed their full support for the FY 2027 proposed budget of Cagayan State University, as evidenced by their signing of the Statement of Support during the consultation. Their commitment highlights the shared recognition of the University's critical role in delivering quality education, advancing research, and promoting inclusive development in the region. By endorsing the proposal, stakeholders affirmed the importance of adequate government funding to sustain CSU's programs, improve facilities, and ensure the continued production of competent graduates and impactful community services.</p>							
** Remarks/ACO/SUC Feedback:							

PREXC UACS for Projects/Activities	Projects and Activities	Account Code for Location	Statement of Inputs from CSOs		Amount Included in the Agency Budget	Explanations	Remarks/ACO/SUC Feedback
			On-going	New Spending / Expansion			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<p>AGENCY FEEDBACK ON STAKEHOLDERS' INPUTS</p> <p>1. Internal Stakeholder Stakeholder Input: Each college has a designated pollution officer assigned to laboratories, with quarterly reporting. Agency Feedback: The University acknowledges the designation of pollution officers in all colleges.</p> <p>2. Dr. Maribi Ma. Benita Balagan (Rotary Club) Stakeholder Input: Expressed admiration for the presentation and pledged support, particularly for initiatives protecting women. Agency Feedback: The University expresses sincere appreciation for the Rotary Club's support.</p> <p>3. Ms. Laila Taguinod (DOST) Stakeholder Input: Congratulated CSU on its accomplishments; emphasized student-centered priorities; pledged support for FY 2027 Budget Proposal. Agency Feedback: CSU thanks DOST for its recognition and continued support.</p> <p>4. Mr. Steven Bañez (PICPA President) Stakeholder Input: Congratulated CSU; highlighted partnership in CPA trainings; noted alumni and employee involvement; expressed support for FY 2027 Budget Proposal. Agency Feedback: The University appreciates PICPA's continued partnership and support.</p> <p>5. Mr. Macario Andal (DA R2) Stakeholder Input: Expressed support for CSU programs, particularly in agriculture; congratulated CSU; supported FY 2027 Budget Proposal. Agency Feedback: CSU expresses gratitude for DA's support.</p> <p>6. Mr. Ronald Bariuan (DICT R2) Stakeholder Input: Expressed pride as a CSU alumnus; acknowledged improvements; recommended inclusion of digitalization proposals in ISSP; assured support for connectivity. Agency Feedback: CSU thanks DICT for its recommendations and support.</p> <p>7. Dr. Recto Aguirre (Alumni Representative) Stakeholder Input: Welcomed alumni participants and expressed continued support for CSU. Agency Feedback: CSU acknowledges and appreciates alumni support.</p> <p>8. Dr. Ricardo Casauay (Faculty Regent) Stakeholder Input: Requested allocation for dormitory repairs/new dormitories; cited LUDIP Law; suggested reporting IP student data for NCIP funding. Agency Feedback: CSU acknowledges the need for dormitory development and IP data reporting.</p> <p>9. Dir. Dionisio Ledres Jr. (DEPDEV RO2) Stakeholder Input: Advised that priority proposals should be supported with complete, shovel-ready documentation. Agency Feedback: CSU recognizes the importance of complete documentation.</p>							

PREXC UACS for Projects/Activities	Projects and Activities	Account Code for Location	Statement of Inputs from CSOs		Amount Included in the Agency Budget	Explanations	Remarks/ACO/SUC Feedback
			On-going	New Spending / Expansion			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<p>10. Dir. Dionisio Ledres Jr. (DEPDEV RO2) Stakeholder Input: Suggested alternative funding sources such as PAG-IBIG loans and PPP training opportunities. Agency Feedback: CSU welcomes alternative financing mechanisms and technical support.</p> <p>11. Ms. Monaliza Guzman (APA President) Stakeholder Input: Thanked CSU Administration for support; acknowledged approval of National Support Staff Day. Agency Feedback: CSU appreciates APA's recognition and support.</p>							

PREPARED BY :  ALVIN U. ALISASIS <hr/> University Budget Officer	 IAN ROGER M. FRANCISCO <hr/> University Planning and Development Director	APPROVED BY :  ARTHUR G. IBAÑEZ <hr/> OIC, Office of the University President	DATE : <hr/> 21/03/2026 <hr/> DAY/MO/YEAR
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**STATEMENT OF REVENUES
(GENERAL FUND)
FY 2025-2029
(In Thousand Pesos)**

DEPARTMENT : State Universities and Colleges (SUCs)

AGENCY : Cagayan State University

SOURCE OF REVENUE (1)	DESCRIPTION SOURCE OF REVENUE (2)	OBJECT CODE (3)	LEGAL BASIS (4)	AMOUNT IN P'000						REMARKS (11)
				2025		2026	2027	2028	2029	
				ESTIMATE (5)	ACTUAL (6)	PROGRAM (7)	PROPOSED (8)	PROJECTIONS (9)	PROJECTIONS (10)	
Free Portion				1,513,475	1,499,669	1,627,080	2,922,209	2,115,204	2,220,964	< See Remarks below >
Non-Tax Revenue				1,513,475	1,499,669	1,627,080	2,922,209	2,115,204	2,220,964	
	Subsidy from National Government	4030101000	RA 11975, RA 12116 and RA 12314	1,513,475	1,499,669	1,627,080	2,922,209	2,115,204	2,220,964	
GRAND TOTAL				1,513,475	1,499,669	1,627,080	2,922,209	2,115,204	2,220,964	

**** REMARKS :**

The FY 2025 Estimated Revenue represents the total appropriations, including FY 2025 New Appropriations, Automatic Appropriations, and FY 2024 Continuing Appropriations. The FY 2025 Actual reflects all allotments received, including FY 2024 continuing allotments.

The FY 2026 Revenue Estimate is based solely on the appropriations under the FY 2026 GAA. The higher estimate for FY 2027 is mainly due to the inclusion of several Tier 2 proposals.

For FY 2028 and FY 2029, projections are based on the possible approval of additional Tier 2 proposals expecting that the university will receive at least 100 million pesos capital outlay (considering limited fiscal space); potential salary adjustments (new SSL), additional non-teaching positions per NBC 598 (ROSSS Phase 2) which are not included in the 2026 program; and the increase in Free Higher Education Subsidy due to the likely implementation of a new rate or schedule of fees.

PREPARED BY:  ALVIN U. ALISASIS _____ University Budget Officer	APPROVED:  ARTHUR G. IBAÑEZ _____ OIC, Office of the University President	DATE: 21/03/2026 _____ DAY/MO/YEAR
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NOTE: The information reflected in this table shall be evaluated by the DBM for inclusion in Table C of the BESF.

This report was generated using the Online Submission of Budget Proposal on March 21, 2026 11:04 AM; Status - SUBMITTED

STATEMENT OF OTHER RECEIPTS/EXPENDITURES
OFF-BUDGETARY AND CUSTODIAL FUNDS
FY 2025 - 2027
(In Thousand Pesos)

DEPARTMENT : State Universities and Colleges (SUCs)



AGENCY : Cagayan State University

NATURE OF RECEIPTS	FUNDING SOURCE CODE	SOURCE OF REVENUE	LEGAL BASIS	NATURE OF EXPENDITURES	CASH BALANCE as of Dec. 31, 2025	AMOUNT IN P'000						REMARKS
						2025 ACTUAL		2026 PROGRAM		2027 PROPOSED		
						Receipt	Expenditure	Receipt	Expenditure	Receipt	Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(17)
Off - Budgetary Funds					121,236	286,567	236,474	304,496	327,980	295,164	337,820	< See Remarks below >
Retained Income/Funds					121,236	286,567	236,474	304,496	327,980	295,164	337,820	
Internally Generated Income	20609441				121,236	286,567	236,474	304,496	327,980	295,164	337,820	
	4020201001	Tuition Fees	RA 8292	MOOE	121,236	58,528	222,846	45,623	278,024	60,284	286,365	
	4020201002	Income Collected from Students	RA 8292	CAPITAL OUTLAY	-	48,579	13,628	70,522	49,956	50,036	51,455	
	4020201003	Income from Other Sources	RA 8292		-	98,291	-	149,215	-	101,240	-	
	4020201099	Other School Fees	RA 8292		-	81,169	-	39,136	-	83,604	-	
Off - Budgetary Funds					40,869	53,200	46,621	63,688	61,624	54,796	63,473	
Revolving Funds					40,869	53,200	46,621	63,688	61,624	54,796	63,473	
School Revolving Fund	20710512				40,869	53,200	46,621	63,688	61,624	54,796	63,473	
	4020205000	Rent/Lease Income	RA 8292	MOOE	40,869	5,095	45,443	6,114	60,387	5,248	48,473	
	4020216001	Book Sales	RA 8292	CAPITAL OUTLAY	-	6	1,178	7	1,237	6	15,000	
	4020216006	Sale of Animals, Meat and Dairy	RA 8292		-	2,885	-	3,462	-	2,972	-	
	4020216099	Other Sales	RA 8292		-	45,214	-	54,105	-	46,570	-	
Custodial Funds					199,942	244,007	177,506	113,796	113,796	125,135	125,135	
Trust Receipts					199,942	244,007	177,506	113,796	113,796	125,135	125,135	
Inter-Agency Transferred Fund (IATF)	30811601				199,942	244,007	177,506	113,796	113,796	125,135	125,135	
	4030102000	Subsidy from other National Government Agencies		PS	199,942	243,942	22,459	113,391	12,757	124,730	15,000	
	4030103000	Assistance from Local Government Units		MOOE	-	65	137,596	405	99,457	405	80,135	
	4030105000	Subsidy from Other Funds		CO	-	-	17,451	-	1,582	-	30,000	
GRAND TOTAL					25 362,047	583,774	460,601	481,980	503,400	475,095	526,428	

**** REMARKS :**

The Internally Generated Funds presented herein are based on FAR No. 2, with receipts from the Free Higher Education Subsidy (FHEs) excluded, as these are reported under the General Fund. On this basis, IGF increased from ₱445.200 million in FY 2025 to ₱530.289 million in FY 2026, mainly due to the higher beginning balance (₱162.105 million) from Self-Liquidating Income, Turst Receipts and other collections. However, collections from Special Trust Funds and student-related sources such as tuition and other school fees declined in FY 2026, consistent with prior forecasts reflected in the BESF, with partial recovery expected in FY 2027. As a result, total IGF is projected to decrease to ₱490.645 million in FY 2027 due to lower anticipated receipts and the normalization of collections.

Total expenditures charged to IGF increased from ₱283.095 million in FY 2025 to ₱389.604 million in FY 2026, and further to ₱401.293 million in FY 2027, driven primarily by higher operating requirements, particularly in administrative, research, and advanced education services, as well as increased allocations for infrastructure development and fiduciary expenses.

PREPARED BY:  MONALIZA M. GUZMAN University Accountant	APPROVED:  ARTHUR G. IBAÑEZ OIC, Office of the University President	DATE: 23/03/2026 DAY/MO/YEAR
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NOTE: The information reflected in this table shall be evaluated and consolidated by the DBM for inclusion in Table B of the BESF.

*** Cash Balance as of Dec. 31, 2025 shall be equivalent to the Cash Balance as of December 31, 2024 plus 2025 Actual Receipt minus 2025 Actual Expenditure.**



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COMPARISON OF APPROPRIATIONS AND OBLIGATIONS

FY 2025-2027

Department : State Universities and Colleges (SUCs)
 Agency : Cagayan State University
 Operating Unit : < not applicable >

PARTICULARS	AMOUNT IN P'000		
	2025 ACTUAL	2026 CURRENT	2027 PROPOSED
(1)	(2)	(3)	(4)
New General Appropriations	1,394,282	1,536,305	2,728,812
Specific Budgets of National Government Agencies	1,296,139	1,536,305	2,600,357
Miscellaneous Personnel Benefits Fund	98,143	-	74,551
Pension and Gratuity Fund	-	-	53,904
Continuing Appropriations	6,676	-	-
Specific Budgets of National Government Agencies	6,676	-	-
Automatic Appropriations	86,730	90,775	95,135
Retirement and Life Insurance Premiums	86,730	90,775	95,135
TOTAL OBLIGATION	1,487,688	1,627,080	2,823,947

PREPARED BY:  ALVIN U. ALISASIS University Budget Officer	CERTIFIED CORRECT:  MONALIZA V. GUZMAN University Accountant	DATE: DAY/MO/YEAR
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BP FORM 201 - SUMMARY OF OBLIGATIONS

AND PROPOSED ACTIVITIES / PROJECTS

(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)

Agency: Cagayan State University

Operating Unit: < not applicable >

Authorization: New General Appropriations

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	2025 - ACTUAL OBLIGATION				2026 - GAA			
		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(6)	(7)	(8)	(9)	(11)	(12)
10000000000000	General Administration and Support	188,654	27,254	5,132	221,040	237,570	34,081	-	271,651
100000100001000	General Management and Supervision	176,507	27,254	5,132	208,893	167,028	34,081	-	201,109
100000100002000	Administration of Personnel Benefits	12,147	-	-	12,147	70,542	-	-	70,542
20000000000000	Support to Operations	25,648	2,533	-	28,181	28,099	2,615	-	30,714
	Project(s)	-	-	-	-	-	-	-	-
	Locally-Funded Project(s)	-	-	-	-	-	-	-	-
200000200002000	Construction of Male and Female Dormitory, Gonzaga Campus	-	-	-	-	-	-	-	-
200000100001000	Auxiliary Services	25,648	2,533	-	28,181	28,099	2,615	-	30,714
30000000000000	Operations	699,770	308,455	38,693	1,046,918	786,001	377,939	70,000	1,233,940
310100100002000	Provision of Higher Education Services	629,590	32,383	14,521	676,494	732,024	48,634	-	780,658
310100100003000	Free Higher Education	-	-	-	-	-	291,207	-	291,207
	Project(s)	-	247,855	24,172	272,027	-	2,000	45,000	47,000
	Locally-Funded Project(s)	-	247,855	24,172	272,027	-	2,000	45,000	47,000
310100200040000	Free Higher Education	-	238,695	-	238,695	-	-	-	-
310100200047000	Construction of Two-Storey Academic and Laboratory Building, Aparri Campus	-	-	19,000	19,000	-	-	-	-
310100200048000	Upgrading of Academic and Laboratory Facilities and Equipment, Lasam Campus	-	9,160	5,172	14,332	-	-	-	-
310100200049000	Construction of University Academic Building	-	-	-	-	-	-	45,000	45,000
310100200050000	Futures Thinking Research Program	-	-	-	-	-	2,000	-	2,000
310100200051000	Construction of Multi-purpose Building (Phase 1), Buguey, Cagayan	-	-	-	-	-	-	-	-
310100200052000	Construction of 2-Storey Academic and Laboratory Building, Sanchez Mira Campus	-	-	-	-	-	-	-	-
310100200053000	Rehabilitation of Campus Gymnasium, Gonzaga Campus	-	-	-	-	-	-	-	-

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	2025 - ACTUAL OBLIGATION				2026 - GAA			
		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(6)	(7)	(8)	(9)	(11)	(12)
310100200055000	Construction of Expandable-Type Multi-Purpose Hall, Lasam Campus	-	-	-	-	-	-	-	-
310100200056000	Rehabilitation and Improvement of Campus Gymnasium, Lal-lo Campus	-	-	-	-	-	-	-	-
310100200057000	Construction of College of Criminal Justice Education (CCJE) Building (Completion), Piat Campus	-	-	-	-	-	-	-	-
310100200058000	Conversion of College of Industrial Technology (CIT) Building B. to Two Storey Building, Carig Campus	-	-	-	-	-	-	-	-
310100200059000	Construction of Campus Library - Aparri Campus	-	-	-	-	-	-	-	-
310100200060000	Upgrading of Academic and Laboratory Facilities and Equipment, Solana Campus	-	-	-	-	-	-	-	-
310100200061000	Digitalization of CSU Operations	-	-	-	-	-	-	-	-
	Project(s)	-	5,000	-	5,000	-	-	-	-
	Locally-Funded Project(s)	-	5,000	-	5,000	-	-	-	-
320100200001000	Increase in Carrying Capacity of College of Medicine	-	5,000	-	5,000	-	-	-	-
320100100001000	Provision of Advanced Education Services	69,250	6	-	69,256	52,885	6,013	-	58,898
	Project(s)	-	5,000	-	5,000	-	-	25,000	25,000
	Locally-Funded Project(s)	-	5,000	-	5,000	-	-	25,000	25,000
320200200014000	Institutionalization of Electromobility Research and Development Center, Carig Campus	-	5,000	-	5,000	-	-	-	-
320200200016000	Construction of Research Development and Extension Complex, Lal-lo Campus	-	-	-	-	-	-	25,000	25,000
320200200017000	Construction of Dairy Complex, Piat Campus	-	-	-	-	-	-	-	-
320200200018000	Construction of Multi-purpose Research, Extension and Innovation Center, Carig Campus	-	-	-	-	-	-	-	-
320200200019000	Completion of Central Analytical Laboratory, Andrews Campus	-	-	-	-	-	-	-	-
320200100001000	Conduct of Research Services	930	12,223	-	13,153	1,092	22,881	-	23,973
330100100001000	Provision of Extension Services	-	5,988	-	5,988	-	7,204	-	7,204
GRAND TOTAL		914,072	338,242	43,825	1,296,139	1,051,670	414,635	70,000	1,536,305

PREPARED BY


ALVIN U. ALISASIS
University Budget Officer

CERTIFIED CORRECT


MONALIZA N. GUZMAN
University Accountant

BP FORM 201 - SUMMARY OF OBLIGATIONS

AND PROPOSED ACTIVITIES / PROJECTS

(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)

Agency: Cagayan State University

Operating Unit: < not applicable >

Authorization: New General Appropriations

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	2027 - PROPOSED PROGRAM										
		TIER 1			TIER 2				TOTAL PROPOSED PROGRAM			
		PS	MOOE	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
(1)	(2)	(13)	(14)	(17)	(18)	(19)	(21)	(22)	(23)	(24)	(26)	(27)
10000000000000	General Administration and Support	190,750	35,358	226,108	99,934	-	37,900	137,834	290,684	35,358	37,900	363,942
100000100001000	General Management and Supervision	183,290	35,358	218,648	4,330	-	37,900	42,230	187,620	35,358	37,900	260,878
100000100002000	Administration of Personnel Benefits	7,460	-	7,460	95,604	-	-	95,604	103,064	-	-	103,064
20000000000000	Support to Operations	30,677	2,662	33,339	-	-	40,000	40,000	30,677	2,662	40,000	73,339
	Project(s)	-	-	-	-	-	40,000	40,000	-	-	40,000	40,000
	Locally-Funded Project(s)	-	-	-	-	-	40,000	40,000	-	-	40,000	40,000
200000200002000	Construction of Male and Female Dormitory, Gonzaga Campus	-	-	-	-	-	40,000	40,000	-	-	40,000	40,000
200000100001000	Auxiliary Services	30,677	2,662	33,339	-	-	-	-	30,677	2,662	-	33,339
30000000000000	Operations	765,360	36,748	93,167	4,150	113,877	599,434	940,252	837,905	725,737	599,434	2,163,076
310100100002000	Provision of Higher Education Services	765,360	73,090	838,450	11,976	-	-	11,976	777,336	73,090	-	850,426
310100100003000	Free Higher Education	-	291,207	291,207	-	286,733	-	286,733	-	577,940	-	577,940
	Project(s)	-	-	-	-	37,959	455,934	493,893	-	37,959	455,934	493,893
	Locally-Funded Project(s)	-	-	-	-	37,959	455,934	493,893	-	37,959	455,934	493,893
310100200040000	Free Higher Education	-	-	-	-	-	-	-	-	-	-	-
310100200047000	Construction of Two-Storey Academic and Laboratory Building, Aparri Campus	-	-	-	-	-	-	-	-	-	-	-
310100200048000	Upgrading of Academic and Laboratory Facilities and Equipment, Lasam Campus	-	-	-	-	-	-	-	-	-	-	-
310100200049000	Construction of University Academic Building	-	-	-	-	-	-	-	-	-	-	-
310100200050000	Futures Thinking Research Program	-	-	-	-	-	-	-	-	-	-	-
310100200051000	Construction of Multi-purpose Building (Phase 1), Buguey, Cagayan	-	-	-	-	-	50,000	50,000	-	-	50,000	50,000
310100200052000	Construction of 2-Storey Academic and Laboratory Building, Sanchez Mira Campus	-	-	-	-	-	52,500	52,500	-	-	52,500	52,500
310100200053000	Rehabilitation of Campus Gymnasium, Gonzaga Campus	-	-	-	-	-	50,000	50,000	-	-	50,000	50,000

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	2027 - PROPOSED PROGRAM										
		TIER 1			TIER 2				TOTAL PROPOSED PROGRAM			
		PS	MOOE	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
(1)	(2)	(13)	(14)	(17)	(18)	(19)	(21)	(22)	(23)	(24)	(26)	(27)
310100200055000	Construction of Expandable-Type Multi-Purpose Hall, Lasam Campus	-	-	-	-	-	50,000	50,000	-	-	50,000	50,000
310100200056000	Rehabilitation and Improvement of Campus Gymnasium, Lal-lo Campus	-	-	-	-	-	50,000	50,000	-	-	50,000	50,000
310100200057000	Construction of College of Criminal Justice Education (CCJE) Building (Completion), Piat Campus	-	-	-	-	-	35,000	35,000	-	-	35,000	35,000
310100200058000	Conversion of College of Industrial Technology (CIT) Building B. to Two Storey Building, Carig Campus	-	-	-	-	-	40,000	40,000	-	-	40,000	40,000
310100200059000	Construction of Campus Library - Aparri Campus	-	-	-	-	-	52,500	52,500	-	-	52,500	52,500
310100200060000	Upgrading of Academic and Laboratory Facilities and Equipment, Solana Campus	-	-	-	-	-	15,000	15,000	-	-	15,000	15,000
310100200061000	Digitalization of CSU Operations	-	-	-	-	37,959	60,934	98,893	-	37,959	60,934	98,893
	Project(s)	-	-	-	-	-	-	-	-	-	-	-
	Locally-Funded Project(s)	-	-	-	-	-	-	-	-	-	-	-
320100200001000	Increase in Carrying Capacity of College of Medicine	-	-	-	-	-	-	-	-	-	-	-
320100100001000	Provision of Advanced Education Services	54,878	6,121	60,999	4,150	-	-	4,150	59,028	6,121	-	65,149
	Project(s)	-	-	-	-	-	143,500	143,500	-	-	143,500	143,500
	Locally-Funded Project(s)	-	-	-	-	-	143,500	143,500	-	-	143,500	143,500
320200200014000	Institutionalization of Electromobility Research and Development Center, Carig Campus	-	-	-	-	-	-	-	-	-	-	-
320200200016000	Construction of Research Development and Extension Complex, Lal-lo Campus	-	-	-	-	-	-	-	-	-	-	-
320200200017000	Construction of Dairy Complex, Piat Campus	-	-	-	-	-	60,000	60,000	-	-	60,000	60,000
320200200018000	Construction of Multi-purpose Research, Extension and Innovation Center, Carig Campus	-	-	-	-	-	60,000	60,000	-	-	60,000	60,000
320200200019000	Completion of Central Analytical Laboratory, Andrews Campus	-	-	-	-	-	23,500	23,500	-	-	23,500	23,500
320200100001000	Conduct of Research Services	1,541	23,293	24,834	-	-	-	-	1,541	23,293	-	24,834
330100100001000	Provision of Extension Services	-	7,334	7,334	-	-	-	-	-	7,334	-	7,334
GRAND TOTAL		1,043,206	439,065	1,482,271	116,060	324,692	677,334	1,118,086	1,159,266	763,757	677,334	2,600,357

APPROVED BY:

DATE:

ARTHUR G. IBAÑEZ
 OIC, Office of the University President

**BP FORM 201 - SUMMARY OF OBLIGATIONS
AND PROPOSED ACTIVITIES / PROJECTS
(In Thousand Pesos)**

Department: State Universities and Colleges (SUCs)
 Agency: Cagayan State University
 Operating Unit: < not applicable >
 Authorization: Automatic Appropriations

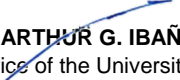
UACS Code(s)	Cost Structure/Programs/ Activities/Projects	2025 - ACTUAL OBLIGATION		2026 - GAA		2027 - PROPOSED PROGRAM			
		PS	TOTAL	PS	TOTAL	TIER 1		TOTAL PROPOSED PROGRAM	
						PS	TOTAL	PS	TOTAL
(1)	(2)	(3)	(7)	(8)	(12)	(13)	(17)	(23)	(27)
10000000000000	General Administration and Support	13,140	13,140	13,374	13,374	14,068	14,068	14,068	14,068
100000100001000	General Management and Supervision	13,140	13,140	13,374	13,374	14,068	14,068	14,068	14,068
20000000000000	Support to Operations	2,394	2,394	2,401	2,401	2,622	2,622	2,622	2,622
200000100001000	Auxiliary Services	2,394	2,394	2,401	2,401	2,622	2,622	2,622	2,622
30000000000000	Operations	71,196	71,196	75,000	75,000	78,445	78,445	78,445	78,445
310100100002000	Provision of Higher Education Services	63,808	63,808	69,735	69,735	72,940	72,940	72,940	72,940
320100100001000	Provision of Advanced Education Services	7,380	7,380	5,230	5,230	5,436	5,436	5,436	5,436
320200100001000	Conduct of Research Services	8	8	35	35	69	69	69	69
GRAND TOTAL		86,730	86,730	90,775	90,775	95,135	95,135	95,135	95,135

PREPARED BY:

ALVIN U. ALISASIS
 University Budget Officer

CERTIFIED CORRECT:

MONALIZA V. GUZMAN
 University Accountant

APPROVED BY:

ARTHUR G. IBAÑEZ
 OIC, Office of the University President

DATE:

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**BP FORM 201 - SUMMARY OF OBLIGATIONS
AND PROPOSED ACTIVITIES / PROJECTS
(In Thousand Pesos)**

Department: State Universities and Colleges (SUCs)
 Agency: Cagayan State University
 Operating Unit: < not applicable >
 Authorization: **NEW GENERAL APPROPRIATIONS - MPBF**


UACS Code(s)	Cost Structure/Programs/ Activities/Projects	2025 - ACTUAL OBLIGATION		2026 - GAA		2027 - PROPOSED PROGRAM			
		PS	TOTAL	PS	TOTAL	TIER 2		TOTAL PROPOSED PROGRAM	
						PS	TOTAL	PS	TOTAL
(1)	(2)	(3)	(7)	(8)	(12)	(13)	(17)	(23)	(27)
10000000000000	General Administration and Support	98,143	98,143	-	-	74,551	74,551	74,551	74,551
100000100001000	General Management and Supervision	98,143	98,143	-	-	74,551	74,551	74,551	74,551
GRAND TOTAL		98,143	98,143	-	-	74,551	95,135	74,551	74,551

PREPARED BY:

ALVIN U. ALISASIS
 University Budget Officer

CERTIFIED CORRECT:

MONALIZA M. GUZMAN
 University Accountant

APPROVED BY:

ARTHUR G. IBAÑEZ
 OIC, Office of the University President

DATE:

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**BP FORM 201 - SUMMARY OF OBLIGATIONS
AND PROPOSED ACTIVITIES / PROJECTS
(In Thousand Pesos)**

Department: State Universities and Colleges (SUCs)

Agency: Cagayan State University

Operating Unit: < not applicable >

Authorization: **NEW GENERAL APPROPRIATIONS - PGF**

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	2025 - ACTUAL OBLIGATION		2026 - GAA		2027 - PROPOSED PROGRAM			
		PS	TOTAL	PS	TOTAL	TIER 2		TOTAL PROPOSED PROGRAM	
						PS	TOTAL	PS	TOTAL
(1)	(2)	(3)	(7)	(8)	(12)	(13)	(17)	(23)	(27)
10000000000000	General Administration and Support	-	-	-	-	53,904	53,904	53,904	53,904
100000100001000	General Management and Supervision	-	-	-	-	53,904	53,904	53,904	53,904
GRAND TOTAL		-	-	-	-	53,904	95,135	53,904	53,904

PREPARED BY:


ALVIN U. ALISASIS
University Budget Officer

CERTIFIED CORRECT:


MONALIZA V. GUZMAN
University Accountant

APPROVED BY:


ARTHUR G. IBAÑEZ
OIC, Office of the University President




DATE:

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BP FORM 201 - SCHEDULE A
OBLIGATIONS, BY OBJECT OF EXPENDITURES
PERSONNEL SERVICES
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : Cagayan State University
Operating Unit : < not applicable >
Authorization : New General Appropriations

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Salaries and Wages - Regular	Salaries and Wages - Casual/ Contractual	Personal Economic Relief Allowance (PERA)	Representation Allowance (RA)	Transportation Allowance (TA)	Clothing/Uniform Allowance	Subsistence Allowance (SA)	Honoraria	Hazard Pay (HP)	Overtime and Night Pay	Year End Bonus
		Basic Salary - Civilian		PERA - Civilian		Transportation Allowance (TA)	Clothing/Uniform Allowance - Civilian	Subsistence Allowance - Magna Carta for Public Health Workers under R.A. 7305	Honoraria - Civilian	HP - Magna Carta Benefits for Public Health Workers under R.A.	Overtime Pay	Bonus - Civilian
(1)	(2)											
10000000000000	General Administration and Support	103,124	5,122	7,734	1,291	1,291	2,345	34	274	391	2,002	725
100000100001000	General Management and Supervision	103,124	5,122	7,734	1,291	1,291	2,345	34	274	391	2,002	725
100000100002000	Administration of Personnel Benefits	-	-	-	-	-	-	-	-	-	-	-
200000000000000	Support to Operations	19,241	-	1,305	-	-	371	178	-	1,429	6	187
200000100001000	Auxiliary Services	19,241	-	1,305	-	-	371	178	-	1,429	6	187
300000000000000	Operations	585,223	-	18,860	35	35	5,516	-	5,940	-	-	4,413
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	525,394	-	18,031	35	35	5,271	-	4,006	-	-	3,763
310100000000000	HIGHER EDUCATION PROGRAM	525,394	-	18,031	35	35	5,271	-	4,006	-	-	3,763
310100100002000	Provision of Higher Education Services	525,394	-	18,031	35	35	5,271	-	4,006	-	-	3,763
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	59,829	-	829	-	-	245	-	1,934	-	-	650
320100000000000	ADVANCED EDUCATION PROGRAM	59,748	-	822	-	-	245	-	1,100	-	-	650
320100100001000	Provision of Advanced Education Services	59,748	-	822	-	-	245	-	1,100	-	-	650
320200000000000	RESEARCH PROGRAM	81	-	7	-	-	-	-	834	-	-	-
320200100001000	Conduct of Research Services	81	-	7	-	-	-	-	834	-	-	-
Grand Total		707,588	5,122	27,899	1,326	1,326	8,232	212	6,214	1,820	2,008	5,325

PREPARED BY:  ALVIN U. ALISASIS University Budget Officer	CERTIFIED CORRECT:  MONALIZA V. GUZMAN University Accountant	APPROVED:  ARTHUR G. IBAÑEZ OIC, Office of the University President	Date
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Cash Gift	Mid-Year Bonus - Civilian	Other Bonuses and Allowances		Pag-IBIG Contributions	PhilHealth Contributions	Employees Compensation Insurance Premiums (ECIP)	Terminal Leave Benefits	Other Personnel Benefits			TOTAL
Cash Gift - Civilian	Mid-Year Bonus - Civilian	Collective Negotiation Agreement Incentive - Civilian	Productivity Enhancement Incentive - Civilian	Pag-IBIG - Civilian	PhilHealth - Civilian	ECIP - Civilian	Terminal Leave Benefits - Civilian	Lump-sum for Step Increments - Length of Service	Loyalty Award - Civilian	Other Personnel Benefits	
119	8,871	32,780	1,581	772	2,591	387	12,147	17	260	4,796	188,654
119	8,871	32,780	1,581	772	2,591	387	-	17	260	4,796	176,507
-	0	-	-	-	-	-	12,147	-	-	-	12,147
39	1,580	-	277	133	489	67	-	3	25	318	25,648
39	1,580	-	277	133	489	67	-	3	25	318	25,648
368	48,990	-	3,830	1,892	13,282	945	-	68	965	9,408	699,770
343	43,786	-	3,655	1,808	12,291	904	-	68	960	9,240	629,590
343	43,786	-	3,655	1,808	12,291	904	-	68	960	9,240	629,590
343	43,786	-	3,655	1,808	12,291	904	-	68	960	9,240	629,590
25	5,204	-	175	84	991	41	-	-	5	168	70,180
25	5,204	-	175	83	989	41	-	-	-	168	69,250
25	5,204	-	175	83	989	41	-	-	-	168	69,250
-	0	-	-	1	2	-	-	-	5	-	930
-	0	-	-	1	2	-	-	-	5	-	930
526	59,441	32,780	5,688	2,797	16,362	1,399	12,147	88	1,250	14,522	914,072

BP FORM 201 - SCHEDULE A
OBLIGATIONS, BY OBJECT OF EXPENDITURES
PERSONNEL SERVICES
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : Cagayan State University
Operating Unit : < not applicable >
Authorization : Automatic Appropriations

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Retirement and Life	TOTAL
		(1)	
(1)	(2)		
1000000000000000	General Administration and Support	13,140	13,140
100000100001000	General Management and Supervision	13,140	13,140
2000000000000000	Support to Operations	2,394	2,394
200000100001000	Auxiliary Services	2,394	2,394
3000000000000000	Operations	71,196	71,196
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	63,808	63,808
3101000000000000	HIGHER EDUCATION PROGRAM	63,808	63,808
310100100002000	Provision of Higher Education Services	63,808	63,808
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	7,388	7,388
3201000000000000	ADVANCED EDUCATION PROGRAM	7,380	7,380
320100100001000	Provision of Advanced Education Services	7,380	7,380
3202000000000000	RESEARCH PROGRAM	8	8
320200100001000	Conduct of Research Services	8	8
Grand Total		86,730	86,730

PREPARED BY:  ALVIN U. ALISASIS University Budget Officer	CERTIFIED CORRECT:  MONALIZA V. GUZMAN University Accountant	APPROVED:  ARTHUR G. IBAÑEZ OIC, Office of the University President	DATE: DAY/MO/YEAR
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BP FORM 201 - SCHEDULE B
OBLIGATIONS, BY OBJECT OF EXPENDITURES
MAINTENANCE AND OTHER OPERATING EXPENSES
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : Cagayan State University
Operating Unit : < not applicable >
Authorization : New General Appropriations

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Traveling Expenses - Local	Training Expenses	Scholarship Grants/ Expenses	Office Supplies Expenses		Medical, Dental and Laboratory Supplies Expenses	Fuel, Oil and Lubricants Expenses	Agricultural and Marine Supplies Expenses	Textbooks and Instructional Materials Expenses	Chemical and Filtering Supplies Expenses	Semi-Expendable Machinery and Equipment Expenses	
					ICT Office Supplies	Office Supplies Expenses						Office Equipment	Information and Communications Technology Equipment
(1)	(2)		Training Expenses							Textbooks and Instructional Materials Expenses			
10000000000000	General Administration and Support	704	425	-	121	957	41	480	-	-	-	73	173
10000100001000	General Management and Supervision	704	425	-	121	957	41	480	-	-	-	73	173
20000000000000	Support to Operations	8	-	-	7	-	-	-	-	-	-	-	-
20000100001000	Auxiliary Services	8	-	-	7	-	-	-	-	-	-	-	-
30000000000000	Operations	3,286	645	87	5	1,330	1,226	96	174	227	100	1,189	6,936
31000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	2,017	25	87	-	894	-	-	-	227	-	1,179	6,819
31010000000000	HIGHER EDUCATION PROGRAM	2,017	25	87	-	894	-	-	-	227	-	1,179	6,819
310100100002000	Provision of Higher Education Services	2,017	25	87	-	894	-	-	-	-	-	-	2,120
310100200000000	Locally-Funded Project(s)	-	-	-	-	-	-	-	-	227	-	1,179	4,699
310100200004000	Free Higher Education	-	-	-	-	-	-	-	-	-	-	-	-
3101002000048000	Upgrading of Academic and Laboratory Facilities and Equipment, Lasam Campus	-	-	-	-	-	-	-	-	227	-	1,179	4,699
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	1,172	488	-	4	408	1,226	83	142	-	100	10	117
320100000000000	ADVANCED EDUCATION PROGRAM	-	216	-	-	200	692	3	-	-	-	-	-
320100100001000	Provision of Advanced Education Services	-	-	-	-	-	-	3	-	-	-	-	-
320100200000000	Locally-Funded Project(s)	-	216	-	-	200	692	-	-	-	-	-	-
320100200001000	Increase in Carrying Capacity of College of Medicine	-	216	-	-	200	692	-	-	-	-	-	-
320200000000000	RESEARCH PROGRAM	1,172	272	-	4	208	534	80	142	-	100	10	117
320200100001000	Conduct of Research Services	172	21	-	4	69	534	80	142	-	100	10	117
320200200000000	Locally-Funded Project(s)	1,000	251	-	-	139	-	-	-	-	-	-	-
320200200014000	Institutionalization of Electromobility Research and Development Center, Carig Campus	1,000	251	-	-	139	-	-	-	-	-	-	-
330000000000000	OO : Community engagement increased	97	132	-	1	28	-	13	32	-	-	-	-
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	97	132	-	1	28	-	13	32	-	-	-	-
330100100001000	Provision of Extension Services	97	132	-	1	28	-	13	32	-	-	-	-
Grand Total		3,998	1,070	87	133	2,287	1,267	576	174	227	100	1,262	7,109

PREPARED BY:  ALVIN V. ALISASIS University Budget Officer	CERTIFIED CORRECT:  MONALIZA V. GUZMAN University Accountant	APPROVED:  ARTHUR G. IBANEZ OIC, Office of the University President	DATE: DAY/MO/YEAR
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Semi-Expendable Machinery and Equipment Expenses				Semi-Expendable Furniture, Fixtures and Books Expenses	Other Supplies and Materials Expenses	Water Expenses	Electricity Expenses	Postage and Courier Services	Telephone Expenses		Internet Subscription Expenses	Awards/Rewards Expenses	Prizes	Extraordinary and Miscellaneous Expenses	Other Professional Services	Janitorial Services	Security Services	Repairs and Maintenance - Land Improvements	Repairs and Maintenance - Buildings and Other Structures			
Communications Equipment	Medical Equipment	Technical and Scientific Equipment	Other Machinery and Equipment	Furniture and Fixtures					Mobile	Landline		Rewards and Incentives						Other Land Improvements	Buildings	School Buildings	Other Structures	
-	-	-	-	24	7,726	67	7,089	2	396	2	187	-	207	198	2,086	188	425	75	11	87	-	
-	-	-	-	24	7,726	67	7,089	2	396	2	187	-	207	198	2,086	188	425	75	11	87	-	
-	-	-	-	-	1,778	-	-	-	-	-	-	-	-	-	637	-	-	-	-	-	3	-
-	-	-	-	-	1,778	-	-	-	-	-	-	-	-	-	637	-	-	-	-	-	3	-
321	824	831	86	840	4,674	-	2,178	2	49	22	268	2,201	111	-	27,626	-	-	-	-	-	-	787
321	-	822	86	802	3,627	-	2,178	-	17	22	265	-	-	-	20,848	-	-	-	-	-	-	-
321	-	822	86	802	3,627	-	2,178	-	17	22	265	-	-	-	20,848	-	-	-	-	-	-	-
-	-	-	-	181	2,422	-	2,178	-	17	22	265	-	-	-	20,848	-	-	-	-	-	-	-
321	-	822	86	621	1,205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
321	-	822	86	621	1,205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	824	9	-	-	773	-	-	2	12	-	3	2,201	111	-	6,461	-	-	-	-	-	-	651
-	824	-	-	-	-	-	-	-	2	-	-	-	-	-	2,068	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-
-	824	-	-	-	-	-	-	-	-	-	-	-	-	-	2,068	-	-	-	-	-	-	-
-	824	-	-	-	-	-	-	-	-	-	-	-	-	-	2,068	-	-	-	-	-	-	-
-	-	9	-	-	773	-	-	2	10	-	3	2,201	111	-	4,393	-	-	-	-	-	-	651
-	-	9	-	-	87	-	-	2	10	-	3	2,201	111	-	1,469	-	-	-	-	-	-	651
-	-	-	-	-	686	-	-	-	-	-	-	-	-	-	2,924	-	-	-	-	-	-	-
-	-	-	-	-	686	-	-	-	-	-	-	-	-	-	2,924	-	-	-	-	-	-	-
-	-	-	-	38	274	-	-	-	20	-	-	-	-	-	317	-	-	-	-	-	-	136
-	-	-	-	38	274	-	-	-	20	-	-	-	-	-	317	-	-	-	-	-	-	136
-	-	-	-	38	274	-	-	-	20	-	-	-	-	-	317	-	-	-	-	-	-	136
321	824	831	86	864	14,178	67	9,267	4	445	24	455	2,201	318	198	30,349	188	425	75	11	90	787	

Repairs and Maintenance - Machinery and Equipment		Repairs and Maintenance - Transportation Equipment	Furniture and Fixtures	Subsidies - Others	Fidelity Bond Premiums	Insurance Expenses	Labor and Wages	Advertising Expenses	Printing and Publication Expenses	Representation Expenses	Transportation and Delivery Expenses	Membership Dues and Contributions to Organizations	Subscription Expenses	Other Maintenance and Operating Expenses	TOTAL
Information and Communication Technology Equipment	Technical and Scientific Equipment	Motor Vehicles											Other Subscription Expenses	Other Maintenance and Operating Expenses	
-	-	150	6	-	51	1,302	455	3	-	1,406	-	-	24	2,113	27,254
-	-	150	6	-	51	1,302	455	3	-	1,406	-	-	24	2,113	27,254
-	-	-	-	-	-	-	1	-	-	57	-	-	-	42	2,533
-	-	-	-	-	-	-	1	-	-	57	-	-	-	42	2,533
27	64	-	125	238,695	-	-	11	2	5	1,766	130	50	574	10,885	308,455
27	-	-	125	238,695	-	-	8	-	-	41	-	-	-	1,106	280,238
27	-	-	125	238,695	-	-	8	-	-	41	-	-	-	1,106	280,238
27	-	-	125	-	-	-	8	-	-	41	-	-	-	1,106	32,383
-	-	-	-	238,695	-	-	-	-	-	-	-	-	-	-	247,855
-	-	-	-	238,695	-	-	-	-	-	-	-	-	-	-	238,695
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,160
-	64	-	-	-	-	-	3	2	5	1,484	130	50	574	5,120	22,229
-	-	-	-	-	-	-	1	-	-	1,000	-	-	-	-	5,006
-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	6
-	-	-	-	-	-	-	-	-	-	1,000	-	-	-	-	5,000
-	-	-	-	-	-	-	-	-	-	1,000	-	-	-	-	5,000
-	64	-	-	-	-	-	2	2	5	484	130	50	574	5,120	17,223
-	64	-	-	-	-	-	2	2	5	484	130	50	574	5,120	12,223
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000
-	-	-	-	-	-	-	-	-	-	241	-	-	-	4,659	5,988
-	-	-	-	-	-	-	-	-	-	241	-	-	-	4,659	5,988
-	-	-	-	-	-	-	-	-	-	241	-	-	-	4,659	5,988
27	64	150	131	238,695	51	1,302	467	5	5	3,229	130	50	598	13,040	338,242

BP FORM 201 - SCHEDULE D

OBLIGATIONS, BY OBJECT OF EXPENDITURES

CAPITAL OUTLAY

(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)

Agency : Cagayan State University

Operating Unit : < not applicable >

Authorization : New General Appropriations

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Other Land Improvements	Infrastructure Outlay			Buildings and Other Structures			Machinery and Equipment Outlay				
			Road Networks	Water Supply Systems	Power Supply Systems	Buildings	School Buildings	Other Structures	Machinery	Office Equipment	Information and Communication Technology Equipment	Communication Equipment	Technical and Scientific Equipment
(1)	(2)												
1000000000000000	General Administration and Support	-	-	-	-	-	-	-	-	-	-	-	-
100000100001000	General Management and Supervision	-	-	-	-	-	-	-	-	-	-	-	-
3000000000000000	Operations	2,000	1,000	900	1,766	300	19,000	1,250	845	1,322	3,597	522	3,132
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	2,000	1,000	900	1,766	300	19,000	1,250	845	1,322	3,597	522	3,132
3101000000000000	HIGHER EDUCATION PROGRAM	2,000	1,000	900	1,766	300	19,000	1,250	845	1,322	3,597	522	3,132
310100100002000	Provision of Higher Education Services	2,000	1,000	900	1,766	300	-	1,250	-	1,204	3,342	-	-
310100200000000	Locally-Funded Project(s)	-	-	-	-	-	19,000	-	845	118	255	522	3,132
310100200047000	Construction of Two-Storey Academic and Laboratory Building, Aparri Campus	-	-	-	-	-	19,000	-	-	-	-	-	-
310100200048000	Upgrading of Academic and Laboratory Facilities and Equipment, Lasam Campus	-	-	-	-	-	-	-	845	118	255	522	3,132
Grand Total		2,000	1,000	900	1,766	300	19,000	1,250	845	1,322	3,597	522	3,132

PREPARED BY:


ALVIN U. ALISASIS
 University Budget Officer

CERTIFIED CORRECT:


MONALIZA V. GUZMAN
 University Accountant

APPROVED:


ARTHUR G. IBAÑEZ
 OIC, Office of the University President

DATE:

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Other Machinery and Equipment	Transportation Equipment Outlay	Furniture, Fixtures and Books Outlay	TOTAL
	Motor Vehicles	Furniture and Fixtures	
-	5,132	-	5,132
-	5,132	-	5,132
2,560	-	499	38,693
2,560	-	499	38,693
2,560	-	499	38,693
2,560	-	199	14,521
-	-	300	24,172
-	-	-	19,000
-	-	300	5,172
2,560	5,132	499	43,825

BP Form 201 - Agency Request - PS
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency: Cagayan State University
Operating Unit: (Not Applicable)
Authorization: New Appropriations
Tier 1

(1)	(2)	Salaries and Wages - Regular	Salaries and Wages - Casual/ Contractual	Personal Economic Relief Allowance (PERA)	Representation Allowance (RA)	Transportation Allowance (TA)	Clothing/ Uniform Allowance	Subsistence Allowance (SA)	Honoraria
		Basic Salary - Civilian		PERA - Civilian		Transportation Allowance (TA)	Clothing/ Uniform Allowance - Civilian	Subsistence Allowance - Magna Carta for Public Health Workers under R.A. 7305	Honoraria - Civilian
10000000000000	General Administration and Support	117,235	18,959	7,920	216	216	2,310	207	240
100000100001000	General Management and Supervision	117,235	18,959	7,920	216	216	2,310	207	240
100000100002000	Administration of Personnel Benefits	-	-	-	-	-	-	-	-
20000000000000	Support to Operations	21,848	-	1,440	-	-	420	1,845	-
200000100001000	Auxiliary Services	21,848	-	1,440	-	-	420	1,845	-
30000000000000	Operations	653,708	-	19,512	-	-	5,691	-	4,072
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	607,832	-	18,888	-	-	5,509	-	4,022
31010000000000	HIGHER EDUCATION PROGRAM	607,832	-	18,888	-	-	5,509	-	4,022
310100100002000	Provision of Higher Education Services	607,832	-	18,888	-	-	5,509	-	4,022
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	45,876	-	624	-	-	182	-	50
32010000000000	ADVANCED EDUCATION PROGRAM	45,301	-	600	-	-	175	-	50
320100100001000	Provision of Advanced Education Services	45,301	-	600	-	-	175	-	50
32020000000000	RESEARCH PROGRAM	575	-	24	-	-	7	-	-
320200100001000	Conduct of Research Services	575	-	24	-	-	7	-	-
Grand Total		792,791	18,959	28,872	216	216	8,421	2,052	4,312

PREPARED BY:

CERTIFIED CORRECT


ALVIN U. ALISASIS
University Budget Officer


MONALIZA V. GUZMAN
University Accountant

**BP Form 201 - Agency Request - PS
(In Thousand Pesos)**

Department: State Universities and Colleges (SUCs)
Agency: Cagayan State University
Operating Unit: (Not Applicable)
Authorization: New Appropriations
Tier 1

(1)	(2)	Hazard Pay (HP)	Overtime and Night Pay	Year End Bonus	Cash Gift	Mid-Year Bonus - Civilian	Other Bonuses and Allowances		Pag-IBIG Contributions
		HP - Magna Carta Benefits for Science and Technology under R.A. 8439	Overtime Pay	Bonus - Civilian	Cash Gift - Civilian	Mid-Year Bonus - Civilian	Productivity Enhancement Incentive - Civilian	Medical Allowance	Pag-IBIG - Civilian
10000000000000	General Administration and Support	-	-	9,769	1,650	9,769	1,650	8,421	792
100000100001000	General Management and Supervision	-	-	9,769	1,650	9,769	1,650	8,421	792
100000100002000	Administration of Personnel Benefits	-	-	-	-	-	-	-	-
20000000000000	Support to Operations	-	-	1,821	300	1,821	300	-	144
200000100001000	Auxiliary Services	-	-	1,821	300	1,821	300	-	144
30000000000000	Operations	811	-	54,476	4,065	54,476	4,065	-	1,951
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	-	-	50,653	3,935	50,653	3,935	-	1,889
31010000000000	HIGHER EDUCATION PROGRAM	-	-	50,653	3,935	50,653	3,935	-	1,889
310100100002000	Provision of Higher Education Services	-	-	50,653	3,935	50,653	3,935	-	1,889
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	811	-	3,823	130	3,823	130	-	62
32010000000000	ADVANCED EDUCATION PROGRAM	-	-	3,775	125	3,775	125	-	60
320100100001000	Provision of Advanced Education Services	-	-	3,775	125	3,775	125	-	60
32020000000000	RESEARCH PROGRAM	811	-	48	5	48	5	-	2
320200100001000	Conduct of Research Services	811	-	48	5	48	5	-	2
Grand Total		811	-	66,066	6,015	66,066	6,015	8,421	2,887

APPROVED BY:

ARTHUR G. IBÁÑEZ

OIC, Office of the University President

**BP Form 201 - Agency Request - PS
(In Thousand Pesos)**

Department: State Universities and Colleges (SUCs)
Agency: Cagayan State University
Operating Unit: (Not Applicable)
Authorization: New Appropriations
Tier 1

(1)	(2)	PhilHealth Contributions	Employees Compensation Insurance Premiums (ECIP)	Terminal Leave Benefits	Other Personnel Benefits			TOTAL
		PhilHealth - Civilian	ECIP - Civilian	Terminal Leave Benefits - Civilian	Lump-sum for Filling of Positions - Civilian	Lump-sum for Step Increments - Length of Service	Loyalty Award - Civilian	
10000000000000	General Administration and Support	2,917	396	7,460	-	293	330	190,750
100000100001000	General Management and Supervision	2,917	396	-	-	293	330	183,290
100000100002000	Administration of Personnel Benefits	-	-	7,460	-	-	-	7,460
20000000000000	Support to Operations	546	72	-	-	55	65	30,677
200000100001000	Auxiliary Services	546	72	-	-	55	65	30,677
30000000000000	Operations	14,618	975	-	-	1,634	1,725	821,779
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	13,885	944	-	-	1,520	1,695	765,360
31010000000000	HIGHER EDUCATION PROGRAM	13,885	944	-	-	1,520	1,695	765,360
310100100002000	Provision of Higher Education Services	13,885	944	-	-	1,520	1,695	765,360
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	733	31	-	-	114	30	56,419
32010000000000	ADVANCED EDUCATION PROGRAM	719	30	-	-	113	30	54,878
320100100001000	Provision of Advanced Education Services	719	30	-	-	113	30	54,878
32020000000000	RESEARCH PROGRAM	14	1	-	-	1	-	1,541
320200100001000	Conduct of Research Services	14	1	-	-	1	-	1,541
Grand Total		18,081	1,443	7,460	-	1,982	2,120	1,043,206

BP Form 201 - Agency Request - PS
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency Cagayan State University
Operating Unit (Not Applicable)
Authorization New Appropriations
Tier 2

(1)	(2)	Honoraria	Overtime and Night Pay	Terminal Leave Benefits	Other Personnel Benefits		TOTAL
			Overtime Pay	Terminal Leave Benefits - Civilian	Lump-sum for Filling of Positions - Civilian	Lump-sum for Step Increments - Meritorious Performance	
10000000000000	General Administration and Support	-	2,007	5,819	89,785	2,323	99,934
100000100001000	General Management and Supervision	-	2,007	-	-	2,323	4,330
100000100002000	Administration of Personnel Benefits	-	-	5,819	89,785	-	95,604
3000000000000000	Operations	16,126	-	-	-	-	16,126
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	11,976	-	-	-	-	11,976
3101000000000000	HIGHER EDUCATION PROGRAM	11,976	-	-	-	-	11,976
310100100002000	Provision of Higher Education Services	11,976	-	-	-	-	11,976
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	4,150	-	-	-	-	4,150
3201000000000000	ADVANCED EDUCATION PROGRAM	4,150	-	-	-	-	4,150
320100100001000	Provision of Advanced Education Services	4,150	-	-	-	-	4,150
Grand Total		16,126	2,007	5,819	89,785	2,323	116,060


PREPARED BY:


ALVIN U. ALISASIS
 University Budget Officer

CERTIFIED CORRECT:


MONALIZA V. GUZMAN
 University Accountant

APPROVED BY:


ARTHUR G. IBANEZ
 OIC, Office of the University President

DATE

BP Form 201 - Agency Request - PS
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency: Cagayan State University
Operating Unit: (Not Applicable)
Authorization: New Appropriations
Total

(1)	(2)	Salaries and Wages - Regular	Salaries and Wages - Casual/ Contractual	Personal Economic Relief Allowance (PERA)	Representation Allowance (RA)	Transportation Allowance (TA)	Clothing/ Uniform Allowance	Subsistence Allowance (SA)	Honoraria
		Basic Salary - Civilian		PERA - Civilian		Transportation Allowance (TA)	Clothing/ Uniform Allowance - Civilian	Subsistence Allowance - Magna Carta for Public Health Workers under R.A. 7305	Honoraria - Civilian
10000000000000	General Administration and Support	117,235	18,959	7,920	216	216	2,310	207	240
100000100001000	General Management and Supervision	117,235	18,959	7,920	216	216	2,310	207	240
100000100002000	Administration of Personnel Benefits	-	-	-	-	-	-	-	-
20000000000000	Support to Operations	21,848	-	1,440	-	-	420	1,845	-
200000100001000	Auxiliary Services	21,848	-	1,440	-	-	420	1,845	-
30000000000000	Operations	653,708	-	19,512	-	-	5,691	-	20,198
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	607,832	-	18,888	-	-	5,509	-	15,998
31010000000000	HIGHER EDUCATION PROGRAM	607,832	-	18,888	-	-	5,509	-	15,998
310100100002000	Provision of Higher Education Services	607,832	-	18,888	-	-	5,509	-	15,998
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	45,876	-	624	-	-	182	-	4,200
32010000000000	ADVANCED EDUCATION PROGRAM	45,301	-	600	-	-	175	-	4,200
320100100001000	Provision of Advanced Education Services	45,301	-	600	-	-	175	-	4,200
32020000000000	RESEARCH PROGRAM	575	-	24	-	-	7	-	-
320200100001000	Conduct of Research Services	575	-	24	-	-	7	-	-
Grand Total		792,791	18,959	28,872	216	216	8,421	2,052	20,438

PREPARED BY:

CERTIFIED CORRECT


ALVIN U. ALISASIS
 University Budget Officer


MONALIZA V. GUZMAN
 University Accountant

BP Form 201 - Agency Request - PS
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency: Cagayan State University
Operating Unit: (Not Applicable)
Authorization: New Appropriations
Total

(1)	(2)	Hazard Pay (HP)	Overtime and Night Pay	Year End Bonus	Cash Gift	Mid-Year Bonus - Civilian	Other Bonuses and Allowances		Pag-IBIG Contributions	PhilHealth Contributions
		HP - Magna Carta Benefits for Science and Technology under R.A. 8439	Overtime Pay	Bonus - Civilian	Cash Gift - Civilian	Mid-Year Bonus - Civilian	Productivity Enhancement Incentive - Civilian	Medical Allowance	Pag-IBIG - Civilian	PhilHealth - Civilian
10000000000000	General Administration and Support	-	2,007	9,769	1,650	9,769	1,650	8,421	792	2,917
100000100001000	General Management and Supervision	-	2,007	9,769	1,650	9,769	1,650	8,421	792	2,917
100000100002000	Administration of Personnel Benefits	-	-	-	-	-	-	-	-	-
20000000000000	Support to Operations	-	-	1,821	300	1,821	300	-	144	546
200000100001000	Auxiliary Services	-	-	1,821	300	1,821	300	-	144	546
30000000000000	Operations	811	-	54,476	4,065	54,476	4,065	-	1,951	14,618
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	-	-	50,653	3,935	50,653	3,935	-	1,889	13,885
31010000000000	HIGHER EDUCATION PROGRAM	-	-	50,653	3,935	50,653	3,935	-	1,889	13,885
310100100002000	Provision of Higher Education Services	-	-	50,653	3,935	50,653	3,935	-	1,889	13,885
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	811	-	3,823	130	3,823	130	-	62	733
32010000000000	ADVANCED EDUCATION PROGRAM	-	-	3,775	125	3,775	125	-	60	719
320100100001000	Provision of Advanced Education Services	-	-	3,775	125	3,775	125	-	60	719
32020000000000	RESEARCH PROGRAM	811	-	48	5	48	5	-	2	14
320200100001000	Conduct of Research Services	811	-	48	5	48	5	-	2	14
Grand Total		811	2,007	66,066	6,015	66,066	6,015	8,421	2,887	18,081

APPROVED BY:

ARTHUR G. IBANEZ
OIC, Office of the University President

BP Form 201 - Agency Request - PS
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency: Cagayan State University
Operating Unit: (Not Applicable)
Authorization: New Appropriations

Total

(1)	(2)	Employees Compensation Insurance Premiums (ECIP)	Terminal Leave Benefits	Other Personnel Benefits				TOTAL
		ECIP - Civilian	Terminal Leave Benefits - Civilian	Lump-sum for Filling of Positions - Civilian	Lump-sum for Step Increments - Length of Service	Lump-sum for Step Increments - Meritorious Performance	Loyalty Award - Civilian	
10000000000000	General Administration and Support	396	13,279	89,785	293	2,323	330	290,684
100000100001000	General Management and Supervision	396	-	-	293	2,323	330	187,620
100000100002000	Administration of Personnel Benefits	-	13,279	89,785	-	-	-	103,064
20000000000000	Support to Operations	72	-	-	55	-	65	30,677
200000100001000	Auxiliary Services	72	-	-	55	-	65	30,677
30000000000000	Operations	975	-	-	1,634	-	1,725	837,905
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	944	-	-	1,520	-	1,695	777,336
31010000000000	HIGHER EDUCATION PROGRAM	944	-	-	1,520	-	1,695	777,336
310100100002000	Provision of Higher Education Services	944	-	-	1,520	-	1,695	777,336
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	31	-	-	114	-	30	60,569
32010000000000	ADVANCED EDUCATION PROGRAM	30	-	-	113	-	30	59,028
320100100001000	Provision of Advanced Education Services	30	-	-	113	-	30	59,028
32020000000000	RESEARCH PROGRAM	1	-	-	1	-	-	1,541
320200100001000	Conduct of Research Services	1	-	-	1	-	-	1,541
Grand Total		1,443	13,279	89,785	1,982	2,323	2,120	1,159,266

BP Form 201 - Agency Request - PS
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency: Cagayan State University
Operating Unit: < not applicable >
Authorization: Automatic Appropriations

Tier 1

(1)	(2)	Retirement and Life Insurance Premiums	TOTAL
10000000000000	General Administration and Support	14,068	14,068
100000100001000	General Management and Supervision	14,068	14,068
20000000000000	Support to Operations	2,622	2,622
200000100001000	Auxiliary Services	2,622	2,622
30000000000000	Operations	78,445	78,445
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	72,940	72,940
31010000000000	HIGHER EDUCATION PROGRAM	72,940	72,940
310100100002000	Provision of Higher Education Services	72,940	72,940
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	5,436	5,505
32010000000000	ADVANCED EDUCATION PROGRAM	5,436	5,436
320100100001000	Provision of Advanced Education Services	5,436	5,436
32020000000000	RESEARCH PROGRAM	69	69
320200100001000	Conduct of Research Services	69	69
Grand Total		95,135	95,135

**BP Form 201 - Agency Request - PS
(In Thousand Pesos)**

Department: State Universities and Colleges (SUCs)
Agency: Cagayan State University
Operating Unit: < not applicable >
Authorization: Automatic Appropriations

Total

(1)	(2)	Retirement and Life Insurance Premiums	TOTAL
10000000000000	General Administration and Support	14,068	14,068
100000100001000	General Management and Supervision	14,068	14,068
20000000000000	Support to Operations	2,622	2,622
200000100001000	Auxiliary Services	2,622	2,622
30000000000000	Operations	78,445	78,445
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	72,940	72,940
31010000000000	HIGHER EDUCATION PROGRAM	72,940	72,940
310100100002000	Provision of Higher Education Services	72,940	72,940
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	5,505	5,505
32010000000000	ADVANCED EDUCATION PROGRAM	5,436	5,436
320100100001000	Provision of Advanced Education Services	5,436	5,436
32020000000000	RESEARCH PROGRAM	69	69
320200100001000	Conduct of Research Services	69	69
Grand Total		95,135	95,135

PREPARED BY:


ALVIN U. ALISASIS
 University Budget Officer

CERTIFIED CORRECT:


MONALIZA V. GUZMAN
 University Accountant

APPROVED BY


ARTHUR G. IBAÑEZ
 OIC, Office of the University President

DATE

BP Form 201 - Agency Request - PS
(In Thousand Pesos)




Department : State Universities and Colleges (SUCs)
Agency : Cagayan State University
Operating Unit : < not applicable >
Authorization : New Appropriations - MPBF

Tier 2

(1)	(2)	Other Personnel Benefits	TOTAL
		Lump-sum for Filling of Positions - Civilian	
1000000000000000	General Administration and Support	74,551	74,551
100000100001000	General Management and Supervision	74,551	74,551
Grand Total		74,551	74,551

Total

(1)	(2)	Other Personnel Benefits	TOTAL
		Lump-sum for Filling of Positions - Civilian	
1000000000000000	General Administration and Support	74,551	74,551
100000100001000	General Management and Supervision	74,551	74,551
Grand Total		74,551	74,551

<p>PREPARED BY:</p> <div style="text-align: center;">  ALVIN U. ALISASIS University Budget Officer </div>	<p>CERTIFIED CORRECT:</p> <div style="text-align: center;">  MONALIZA V. GUZMAN University Accountant </div>	<p>APPROVED BY:</p> <div style="text-align: center;">  ARTHUR G. IBAÑEZ OIC, Office of the University President </div>	<p>DATE</p>
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BP Form 201 - Agency Request - PS
(In Thousand Pesos)




Department : State Universities and Colleges (SUCs)
Agency : Cagayan State University
Operating Unit : < not applicable >
Authorization : New Appropriations - Pension and Gratuity Fund

Tier 2

(1)	(2)	Other Personnel Benefits	TOTAL
		Lump-sum for Filling of Positions - Civilian	
1000000000000000	General Administration and Support	53,904	53,904
100000100001000	General Management and Supervision	53,904	53,904
Grand Total		53,904	53,904

Total

(1)	(2)	Other Personnel Benefits	TOTAL
		Lump-sum for Filling of Positions - Civilian	
1000000000000000	General Administration and Support	53,904	53,904
100000100001000	General Management and Supervision	53,904	53,904
Grand Total		53,904	53,904


PREPARED BY: <div style="text-align: center;">  ALVIN U. ALISASIS University Budget Officer </div>	CERTIFIED CORRECT: <div style="text-align: center;">  MONALIZA V. GUZMAN University Accountant </div>	APPROVED BY: <div style="text-align: center;">  ARTHUR G. IBAÑEZ OIC, Office of the University President </div>	DATE
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BP Form 201 - Agency Request - MOOE
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency: Cagayan State University
Operating Unit: < not applicable >
Authorization: New Appropriations
Tier 1

(1)	(2)	Traveling Expenses - Local	Traveling Expenses - Foreign	Training Expenses		Scholarship Grants/Expenses	Office Supplies Expenses		Accountable Forms Expenses	Medical, Dental and Laboratory Supplies Expenses	Fuel, Oil and Lubricants Expenses
				ICT Training Expenses	Training Expenses		ICT Office Supplies	Office Supplies Expenses			
10000000000000	General Administration and Support	4,500	500	-	800	100	4,300	5,000	350	-	1,100
100000100001000	General Management and Supervision	4,500	500		800	100	4,300	5,000	350		1,100
20000000000000	Support to Operations	647	-	-	200	-	150	400	-	254	-
200000100001000	Auxiliary Services	647			200		150	400		254	
30000000000000	Operations	9,531	4,300	-	3,800	500	4,280	7,050	-	692	3,033
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	5,000	2,500		1,500	500	2,500	4,000			2,000
31010000000000	HIGHER EDUCATION PROGRAM	5,000	2,500	-	1,500	500	2,500	4,000	-	-	2,000
310100100002000	Provision of Higher Education Services	5,000	2,500		1,500	500	2,500	4,000			2,000
310100100003000	Free Higher Education										
310100_00000000	Project(s)										
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	3,012	1,500		1,300		1,450	2,150		692	703
32010000000000	ADVANCED EDUCATION PROGRAM	512	-	-	300	-	450	650	-	692	203
320100100001000	Provision of Advanced Education Services	512			300		450	650		692	203
32020000000000	RESEARCH PROGRAM	2,500	1,500	-	1,000	-	1,000	1,500	-	-	500
320200100001000	Conduct of Research Services	2,500	1,500		1,000		1,000	1,500			500
330000000000000	OO : Community engagement increased	1,519	300		1,000		330	900			330
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,519	300	-	1,000	-	330	900	-	-	330
330100100001000	Provision of Extension Services	1,519	300		1,000		330	900			330
Grand Total		14,678	4,800	-	4,800	600	8,730	12,450	350	946	4,133

PREPARED BY:

ALVIN U. ALISASIS
 University Budget Officer

CERTIFIED CORRECT:

MONALIZA V. GUZMAN
 University Accountant

BP Form 201 - Agency Request - MOOE
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency: Cagayan State University
Operating Unit: < not applicable >
Authorization: New Appropriations

Tier 1

(1)	(2)	Agricultural and Marine Supplies Expenses	Textbooks and Instructional Materials Expenses	Semi-Expendable Machinery and Equipment Expenses					Semi-Expendable Furniture, Fixtures and Books Expenses
				Machinery	Office Equipment	Information and Communications Technology Equipment	Agricultural and Forestry Equipment	Communication s Equipment	
10000000000000	General Administration and Support	-	-	-	-	-	-	-	-
100000100001000	General Management and Supervision								
20000000000000	Support to Operations	-	291	-	-	-	-	-	-
200000100001000	Auxiliary Services		291						
30000000000000	Operations	500	3,500	300	1,000	700	300	-	1,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	500	3,000	-	500	200	-	-	1,000
31010000000000	HIGHER EDUCATION PROGRAM	500	3,000	-	500	200	-	-	1,000
310100100002000	Provision of Higher Education Services	500	3,000		500	200			1,000
310100100003000	Free Higher Education								
310100_00000000	Project(s)								
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	-	500	300	500	500	300	-	-
32010000000000	ADVANCED EDUCATION PROGRAM	-	500	-	-	-	-	-	-
320100100001000	Provision of Advanced Education Services		500						
32020000000000	RESEARCH PROGRAM	-	-	300	500	500	300	-	-
320200100001000	Conduct of Research Services			300	500	500	300		
330000000000000	OO : Community engagement increased	-	-	-	-	-	-	-	-
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	-	-	-	-	-	-	-	-
330100100001000	Provision of Extension Services								
Grand Total		500	3,791	300	1,000	700	300	-	1,000

APPROVED BY:

ARTHUR G. IBAÑEZ
 OIC, Office of the University President

BP Form 201 - Agency Request - MOOE
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency: Cagayan State University
Operating Unit: < not applicable >
Authorization: New Appropriations

Tier 1

(1)	(2)	Other Supplies and Materials Expenses	Water Expenses	Electricity Expenses	Postage and Courier Services	Telephone Expenses	Internet Subscription Expenses	Awards/Rewards Expenses	Extraordinary and Miscellaneous Expenses	Auditing Services
						Mobile		Rewards and Incentives		
10000000000000	General Administration and Support	817	510	6,634	50	1,000	1,500	-	198	-
100000100001000	General Management and Supervision	817	510	6,634	50	1,000	1,500		198	
20000000000000	Support to Operations	50	-	-	20	120	120	-	-	-
200000100001000	Auxiliary Services	50			20	120	120			
30000000000000	Operations	6,100	3,365	28,024	56	1,690	3,840	2,000	-	2,632
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	2,500	3,000	25,000	20	1,200	3,000	-	-	2,632
31010000000000	HIGHER EDUCATION PROGRAM	2,500	3,000	25,000	20	1,200	3,000	-	-	2,632
310100100002000	Provision of Higher Education Services	2,500	3,000	25,000	20	1,200	3,000			2,632
310100100003000	Free Higher Education									
310100_00000000	Project(s)									
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	2,500	250	2,824	30	340	640	2,000	-	-
32010000000000	ADVANCED EDUCATION PROGRAM	500	50	824	-	100	240	-	-	-
320100100001000	Provision of Advanced Education Services	500	50	824	-	100	240	-		
32020000000000	RESEARCH PROGRAM	2,000	200	2,000	30	240	400	2,000	-	-
320200100001000	Conduct of Research Services	2,000	200	2,000	30	240	400	2,000		
330000000000000	OO : Community engagement increased	1,100	115	200	6	150	200	-	-	-
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,100	115	200	6	150	200	-	-	-
330100100001000	Provision of Extension Services	1,100	115	200	6	150	200			
Grand Total		6,967	3,875	34,658	126	2,810	5,460	2,000	198	2,632

BP Form 201 - Agency Request - MOOE
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency: Cagayan State University
Operating Unit: < not applicable >
Authorization: New Appropriations

Tier 1

(1)	(2)	Consultancy Services	Other Professional Services	Janitorial Services	Security Services	Other General Services	Repairs and Maintenance - Land Improvements	Repairs and Maintenance - Infrastructure Assets	Repairs and Maintenance - Buildings and Other Structures	
		ICT Consultancy Services				Other General Services - ICT Services	Other Land Improvements	Communication Networks	Buildings	School Buildings
10000000000000	General Administration and Support	-	800	800	800	-	60	-	500	-
100000100001000	General Management and Supervision		800	800	800		60		500	
20000000000000	Support to Operations	-	300	-	-	-	-	-	-	20
200000100001000	Auxiliary Services		300							20
30000000000000	Operations	-	5,300	-	-	-	-	-	2,325	3,538
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		2,500							3,538
31010000000000	HIGHER EDUCATION PROGRAM	-	2,500	-	-	-	-	-	-	3,538
310100100002000	Provision of Higher Education Services		2,500							3,538
310100100003000	Free Higher Education		-							
310100_00000000	Project(s)		-							
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		2,500						2,000	
32010000000000	ADVANCED EDUCATION PROGRAM	-	1,000	-	-	-	-	-	-	-
320100100001000	Provision of Advanced Education Services		1,000							
32020000000000	RESEARCH PROGRAM	-	1,500	-	-	-	-	-	2,000	-
320200100001000	Conduct of Research Services		1,500						2,000	
330000000000000	OO : Community engagement increased		300						325	
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	-	300	-	-	-	-	-	325	-
330100100001000	Provision of Extension Services		300						325	
Grand Total		-	6,400	800	800	-	60	-	2,825	3,558

BP Form 201 - Agency Request - MOOE
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency: Cagayan State University
Operating Unit: < not applicable >
Authorization: New Appropriations

Tier 1

(1)	(2)	Repairs and Maintenance - Machinery and Equipment					Repairs and Maintenance - Transportation Equipment	Repairs and Maintenance - Furniture and Fixtures	Repairs and Maintenance - Semi-Expendable Furniture, Fixtures and Books
		Machinery	Office Equipment	Information and Communication Technology Equipment	Technical and Scientific Equipment	Other Machinery and Equipment	Motor Vehicles	Furniture and Fixtures	Furniture and Fixtures
10000000000000	General Administration and Support	100	200	200	-	100	300	50	-
100000100001000	General Management and Supervision	100	200	200		100	300	50	
20000000000000	Support to Operations	-	20	20	-	-	-	-	-
200000100001000	Auxiliary Services		20	20					
30000000000000	Operations	200	50	150	500	325	-	-	100
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	-	-	100	-	-	-	-	100
31010000000000	HIGHER EDUCATION PROGRAM	-	-	100	-	-	-	-	100
310100100002000	Provision of Higher Education Services			100					100
310100100003000	Free Higher Education								
310100_00000000	Project(s)								
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	200	50	50	500	200	-	-	-
32010000000000	ADVANCED EDUCATION PROGRAM	-	-	-	-	-	-	-	-
320100100001000	Provision of Advanced Education Services								
32020000000000	RESEARCH PROGRAM	200	50	50	500	200	-	-	-
320200100001000	Conduct of Research Services	200	50	50	500	200			
330000000000000	OO : Community engagement increased	-	-	-	-	125	-	-	-
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	-	-	-	-	125	-	-	-
330100100001000	Provision of Extension Services					125			
Grand Total		300	270	370	500	425	300	50	100

BP Form 201 - Agency Request - MOOE
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency: Cagayan State University
Operating Unit: < not applicable >
Authorization: New Appropriations

Tier 1

(1)	(2)	Subsidies - Others	Taxes, Duties and Licenses	Fidelity Bond Premiums	Insurance Expenses	Labor and Wages	Advertising Expenses	Printing and Publication Expenses	Representation Expenses	Transportation and Delivery Expenses
			Taxes, Duties and Licenses							
10000000000000	General Administration and Support	-	100	100	3,000	368	30	-	341	-
100000100001000	General Management and Supervision		100	100	3,000	368	30		341	
20000000000000	Support to Operations	-	-	-	-	-	10	-	30	-
200000100001000	Auxiliary Services						10		30	
30000000000000	Operations	291,207	-	-	5,000	-	142	382	1,600	340
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	291,207	-	-	5,000	-	50	50	500	-
31010000000000	HIGHER EDUCATION PROGRAM	291,207	-	-	5,000	-	50	50	500	-
310100100002000	Provision of Higher Education Services				5,000		50	50	500	
310100100003000	Free Higher Education	291,207								
310100_00000000	Project(s)									
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	-	-	-	-	-	50	300	800	300
32010000000000	ADVANCED EDUCATION PROGRAM	-	-	-	-	-	-	-	100	-
320100100001000	Provision of Advanced Education Services								100	
32020000000000	RESEARCH PROGRAM	-	-	-	-	-	50	300	700	300
320200100001000	Conduct of Research Services						50	300	700	300
330000000000000	OO : Community engagement increased	-	-	-	-	-	42	32	300	40
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	-	-	-	-	-	42	32	300	40
330100100001000	Provision of Extension Services						42	32	300	40
Grand Total		291,207	100	100	8,000	368	182	382	1,971	340

BP Form 201 - Agency Request - MOOE
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency: Cagayan State University
Operating Unit: < not applicable >
Authorization: New Appropriations
Tier 1

(1)	(2)	Rent/Lease Expenses		Membership Dues and Contributions to Organizations	Subscription Expenses			Other Maintenance and Operating Expenses	TOTAL
		Rents - Motor Vehicles	Rents - Equipment		ICT Software Subscription	Cloud Computing Service	Other Subscription Expenses	Other Maintenance and Operating Expenses	
10000000000000	General Administration and Support	-	-	50	-	-	50	50	35,358
100000100001000	General Management and Supervision			50			50	50	35,358
20000000000000	Support to Operations	-	-	-	-	-	10	-	2,662
200000100001000	Auxiliary Services			-			10		2,662
30000000000000	Operations	120	100	200	-	-	723	50	401,045
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	-	-	200	-	-	-	-	364,297
31010000000000	HIGHER EDUCATION PROGRAM	-	-	200	-	-	-	-	364,297
310100100002000	Provision of Higher Education Services			200					73,090
310100100003000	Free Higher Education								291,207
310100_00000000	Project(s)								-
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	100	100	-	-	-	723	50	29,414
32010000000000	ADVANCED EDUCATION PROGRAM	-	-	-	-	-	-	-	6,121
320100100001000	Provision of Advanced Education Services								6,121
32020000000000	RESEARCH PROGRAM	100	100	-	-	-	723	50	23,293
320200100001000	Conduct of Research Services	100	100				723	50	23,293
330000000000000	OO : Community engagement increased	20	-	-	-	-	-	-	7,334
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	20	-	-	-	-	-	-	7,334
330100100001000	Provision of Extension Services	20							7,334
Grand Total		120	100	250	-	-	783	100	439,065

BP Form 201 - Agency Request - MOOE
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency: Cagayan State University
Operating Unit: < not applicable >
Authorization: New Appropriations


Tier 2

(1)	(2)	Training Expenses	Office Supplies Expenses	Semi-Expendable Machineries and Equipment		Semi-Expendable Furniture, Fixtures and Books Expenses	Internet Subscription Expenses	Consultancy Services	Other General Services
		ICT Training Expenses	ICT Office Supplies	Information and Communications Technology Equipment	Communications Equipment	Furniture and Fixtures		ICT Consultancy Services	Other General Services - ICT Services
30000000000000	Operations	1,600	1,096	7,317	2,122	450	8,100	3,584	2,650
31000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	1,600	1,096	7,317	2,122	450	8,100	3,584	2,650
31010000000000	HIGHER EDUCATION PROGRAM	1,600	1,096	7,317	2,122	450	8,100	3,584	2,650
310100100003000	Free Higher Education	-	-	-	-	-	-	-	-
31010020000000	Locally-Funded Project(s)	1,600	1,096	7,317	2,122	450	8,100	3,584	2,650
310100200061000	Digitalization of CSU Operations	1,600	1,096	7,317	2,122	450	8,100	3,584	2,650
310100_00000000	Project(s)	1,600	1,096	7,317	2,122	450	8,100	3,584	2,650
Grand Total		1,600	1,096	7,317	2,122	450	8,100	3,584	2,650

PREPARED BY:


ALVIN U. ALISASIS
 University Budget Officer

CERTIFIED CORRECT:


MONALIZA V. GUZMAN
 University Accountant

BP Form 201 - Agency Request - MOOE
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency: Cagayan State University
Operating Unit: < not applicable >
Authorization: New Appropriations

Tier 2

(1)	(2)	Repairs and Maintenance - Infrastructure Assets	Repairs and Maintenance	Subsidies - Others	Subscription Expenses		Other Maintenance and Operating Expenses	TOTAL
		Communication Networks	Information and Communication Technology Equipment		ICT Software Subscription	Cloud Computing Service	Other Maintenance and Operating Expenses	
30000000000000	Operations	8,253	562	286,733	1,650	575	-	324,692
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	8,253	562	286,733	1,650	575	-	324,692
310100000000000	HIGHER EDUCATION PROGRAM	8,253	562	286,733	1,650	575	-	324,692
310100100003000	Free Higher Education	-	-	286,733	-	-	-	286,733
310100200000000	Locally-Funded Project(s)	8,253	562	-	1,650	575	-	37,959
310100200061000	Digitalization of CSU Operations	8,253	562	-	1,650	575	-	37,959
310100_00000000	Project(s)	8,253	562	-	1,650	575	-	37,959
Grand Total		8,253	562	286,733	1,650	575	-	324,692

APPROVED BY:

ARTHUR G. IBAÑEZ
 OIC, Office of the University President

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BP Form 201 - Agency Request - MOOE
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency: Cagayan State University
Operating Unit: < not applicable >
Authorization: New Appropriations

Total

(1)	(2)	Traveling Expenses - Local	Traveling Expenses - Foreign	Training Expenses		Scholarship Grants/ Expenses	Office Supplies Expenses		Accountable Forms Expenses	Medical, Dental and Laboratory Supplies Expenses	Fuel, Oil and Lubricants Expenses	Agricultural and Marine Supplies Expenses
				ICT Training Expenses	Training Expenses		ICT Office Supplies	Office Supplies Expenses				
10000000000000	General Administration and Support	4,500	500	-	800	100	4,300	5,000	350	-	1,100	-
100000100001000	General Management and Supervision	4,500	500	-	800	100	4,300	5,000	350	-	1,100	-
20000000000000	Support to Operations	647	-	-	200	-	150	400	-	254	-	-
200000100001000	Auxiliary Services	647	-	-	200	-	150	400	-	254	-	-
30000000000000	Operations	9,531	4,300	1,600	3,800	500	5,376	7,050	-	692	3,033	500
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	5,000	2,500	1,600	1,500	500	3,596	4,000	-	-	2,000	500
31010000000000	HIGHER EDUCATION PROGRAM	5,000	2,500	1,600	1,500	500	3,596	4,000	-	-	2,000	500
310100100002000	Provision of Higher Education Services	5,000	2,500	-	1,500	500	2,500	4,000	-	-	2,000	500
310100100003000	Free Higher Education	-	-	-	-	-	-	-	-	-	-	-
31010020000000	Locally-Funded Project(s)	-	-	1,600	-	-	1,096	-	-	-	-	-
310100200061000	Digitalization of CSU Operations	-	-	1,600	-	-	1,096	-	-	-	-	-
310100_00000000	Project(s)	-	-	1,600	-	-	1,096	-	-	-	-	-
320000000000000	OO : Higher education research improved to promote economic productivity & innovation	3,012	1,500	-	1,300	-	1,450	2,150	-	692	703	-
32010000000000	ADVANCED EDUCATION PROGRAM	512	-	-	300	-	450	650	-	692	203	-
320100100001000	Provision of Advanced Education Services	512	-	-	300	-	450	650	-	692	203	-
32020000000000	RESEARCH PROGRAM	2,500	1,500	-	1,000	-	1,000	1,500	-	-	500	-
320200100001000	Conduct of Research Services	2,500	1,500	-	1,000	-	1,000	1,500	-	-	500	-
330000000000000	OO : Community engagement increased	1,519	300	-	1,000	-	330	900	-	-	330	-
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,519	300	-	1,000	-	330	900	-	-	330	-
330100100001000	Provision of Extension Services	1,519	300	-	1,000	-	330	900	-	-	330	-
Grand Total		14,678	4,800	1,600	4,800	600	9,826	12,450	350	946	4,133	500

PREPARED BY:

ALVIN U. ALISASIS
University Budget Officer

CERTIFIED CORRECT:

MONALIZA M. GUZMAN
University Accountant

BP Form 201 - Agency Request - MOOE
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency: Cagayan State University
Operating Unit: < not applicable >
Authorization: New Appropriations

Total

(1)	(2)	Textbooks and Instructional Materials Expenses	Semi-Expendable Machinery and Equipment Expenses					Semi-Expendable Furniture, Fixtures and Books Expenses	Other Supplies and Materials Expenses	
		Textbooks and Instructional Materials Expenses	Machinery	Office Equipment	Information and Communications Technology Equipment	Agricultural and Forestry Equipment	Communications Equipment	Other Machinery and Equipment	Furniture and Fixtures	
10000000000000	General Administration and Support	-	-	-	-	-	-	-	-	817
10000100001000	General Management and Supervision	-	-	-	-	-	-	-	-	817
20000000000000	Support to Operations	291	-	-	-	-	-	-	-	50
20000100001000	Auxiliary Services	291	-	-	-	-	-	-	-	50
30000000000000	Operations	3,500	300	1,000	8,017	300	2,122	1,000	950	6,100
31000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3,000	-	500	7,517	-	2,122	1,000	950	2,500
31010000000000	HIGHER EDUCATION PROGRAM	3,000	-	500	7,517	-	2,122	1,000	950	2,500
310100100002000	Provision of Higher Education Services	3,000	-	500	200	-	-	1,000	500	2,500
310100100003000	Free Higher Education	-	-	-	-	-	-	-	-	-
31010020000000	Locally-Funded Project(s)	-	-	-	7,317	-	2,122	-	450	-
310100200061000	Digitalization of CSU Operations	-	-	-	7,317	-	2,122	-	450	-
310100_00000000	Project(s)	-	-	-	7,317	-	2,122	-	450	-
32000000000000	OO : Higher education research improved to promote economic productivity & innovation	500	300	500	500	300	-	-	-	2,500
32010000000000	ADVANCED EDUCATION PROGRAM	500	-	-	-	-	-	-	-	500
320100100001000	Provision of Advanced Education Services	500	-	-	-	-	-	-	-	500
32020000000000	RESEARCH PROGRAM	-	300	500	500	300	-	-	-	2,000
320200100001000	Conduct of Research Services	-	300	500	500	300	-	-	-	2,000
33000000000000	OO : Community engagement increased	-	-	-	-	-	-	-	-	1,100
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	-	-	-	-	-	-	-	-	1,100
330100100001000	Provision of Extension Services	-	-	-	-	-	-	-	-	1,100
Grand Total		3,791	300	1,000	8,017	300	2,122	1,000	950	6,967

APPROVED BY:

ARTHUR G. IBAÑEZ
OIC, Office of the University President

BP Form 201 - Agency Request - MOOE
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency: Cagayan State University
Operating Unit: < not applicable >
Authorization: New Appropriations

Total

(1)	(2)	Water Expenses	Electricity Expenses	Postage and Courier Services	Telephone Expenses	Internet Subscription Expenses	Awards/ Rewards Expenses	Extraordinary and Miscellaneous Expenses	Auditing Services	Consultancy Services	Other Professional Services
					Mobile		Rewards and Incentives			ICT Consultancy Services	
10000000000000	General Administration and Support	510	6,634	50	1,000	1,500	-	198	-	-	800
100000100001000	General Management and Supervision	510	6,634	50	1,000	1,500	-	198	-	-	800
20000000000000	Support to Operations	-	-	20	120	120	-	-	-	-	300
200000100001000	Auxiliary Services	-	-	20	120	120	-	-	-	-	300
30000000000000	Operations	3,365	28,024	56	1,690	11,940	2,000	-	2,632	3,584	5,300
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3,000	25,000	20	1,200	11,100	-	-	2,632	3,584	2,500
31010000000000	HIGHER EDUCATION PROGRAM	3,000	25,000	20	1,200	11,100	-	-	2,632	3,584	2,500
310100100002000	Provision of Higher Education Services	3,000	25,000	20	1,200	3,000	-	-	2,632	-	2,500
310100100003000	Free Higher Education	-	-	-	-	-	-	-	-	-	-
31010020000000	Locally-Funded Project(s)	-	-	-	-	8,100	-	-	-	3,584	-
310100200061000	Digitalization of CSU Operations	-	-	-	-	8,100	-	-	-	3,584	-
310100_00000000	Project(s)	-	-	-	-	8,100	-	-	-	3,584	-
320000000000000	OO : Higher education research improved to promote economic productivity & innovation	250	2,824	30	340	640	2,000	-	-	-	2,500
32010000000000	ADVANCED EDUCATION PROGRAM	50	824	-	100	240	-	-	-	-	1,000
320100100001000	Provision of Advanced Education Services	50	824	-	100	240	-	-	-	-	1,000
32020000000000	RESEARCH PROGRAM	200	2,000	30	240	400	2,000	-	-	-	1,500
320200100001000	Conduct of Research Services	200	2,000	30	240	400	2,000	-	-	-	1,500
330000000000000	OO : Community engagement increased	115	200	6	150	200	-	-	-	-	300
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	115	200	6	150	200	-	-	-	-	300
330100100001000	Provision of Extension Services	115	200	6	150	200	-	-	-	-	300
Grand Total		3,875	34,658	126	2,810	13,560	2,000	198	2,632	3,584	6,400

BP Form 201 - Agency Request - MOOE
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency: Cagayan State University
Operating Unit: < not applicable >
Authorization: New Appropriations

Total

(1)	(2)	Janitorial Services	Security Services	Other General Services	Repairs and Maintenance - Land Improvements	Repairs and Maintenance - Infrastructure Assets	Repairs and Maintenance - Buildings and Other Structures		Repairs and Maintenance - Machinery and Equipment		
				Other General Services - ICT Services	Other Land Improvements	Communication Networks	Buildings	School Buildings	Machinery	Office Equipment	Information and Communication Technology Equipment
10000000000000	General Administration and Support	800	800	-	60	-	500	-	100	200	200
100000100001000	General Management and Supervision	800	800	-	60	-	500	-	100	200	200
20000000000000	Support to Operations	-	-	-	-	-	-	20	-	20	20
200000100001000	Auxiliary Services	-	-	-	-	-	-	20	-	20	20
30000000000000	Operations	-	-	2,650	-	8,253	2,325	3,538	200	50	712
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	-	-	2,650	-	8,253	-	3,538	-	-	662
31010000000000	HIGHER EDUCATION PROGRAM	-	-	2,650	-	8,253	-	3,538	-	-	662
310100100002000	Provision of Higher Education Services	-	-	-	-	-	-	3,538	-	-	100
310100100003000	Free Higher Education	-	-	-	-	-	-	-	-	-	-
31010020000000	Locally-Funded Project(s)	-	-	2,650	-	8,253	-	-	-	-	562
3101002000061000	Digitalization of CSU Operations	-	-	2,650	-	8,253	-	-	-	-	562
310100_00000000	Project(s)	-	-	2,650	-	8,253	-	-	-	-	562
320000000000000	OO : Higher education research improved to promote economic productivity & innovation	-	-	-	-	-	2,000	-	200	50	50
32010000000000	ADVANCED EDUCATION PROGRAM	-	-	-	-	-	-	-	-	-	-
320100100001000	Provision of Advanced Education Services	-	-	-	-	-	-	-	-	-	-
32020000000000	RESEARCH PROGRAM	-	-	-	-	-	2,000	-	200	50	50
320200100001000	Conduct of Research Services	-	-	-	-	-	2,000	-	200	50	50
330000000000000	OO : Community engagement increased	-	-	-	-	-	325	-	-	-	-
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	-	-	-	-	-	325	-	-	-	-
330100100001000	Provision of Extension Services	-	-	-	-	-	325	-	-	-	-
Grand Total		800	800	2,650	60	8,253	2,825	3,558	300	270	932

BP Form 201 - Agency Request - MOOE
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency: Cagayan State University
Operating Unit: < not applicable >
Authorization: New Appropriations

Total

(1)	(2)	Repairs and Maintenance - Machinery and Equipment		Repairs and Maintenance - Transportation Equipment	Repairs and Maintenance - Furniture and Fixtures	Repairs and Maintenance - Semi-Expendable Furniture, Fixtures and Books	Subsidies - Others	Taxes, Duties and Licenses	Fidelity Bond Premiums	Insurance Expenses	Labor and Wages	Advertising Expenses
		Technical and Scientific Equipment	Other Machinery and Equipment	Motor Vehicles		Furniture and Fixtures		Taxes, Duties and Licenses				
10000000000000	General Administration and Support	-	100	300	50	-	-	100	100	3,000	368	30
100000100001000	General Management and Supervision	-	100	300	50	-	-	100	100	3,000	368	30
20000000000000	Support to Operations	-	-	-	-	-	-	-	-	-	-	10
200000100001000	Auxiliary Services	-	-	-	-	-	-	-	-	-	-	10
30000000000000	Operations	500	325	-	-	100	577,940	-	-	5,000	-	142
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	-	-	-	-	100	577,940	-	-	5,000	-	50
31010000000000	HIGHER EDUCATION PROGRAM	-	-	-	-	100	577,940	-	-	5,000	-	50
310100100002000	Provision of Higher Education Services	-	-	-	-	100	-	-	-	5,000	-	50
310100100003000	Free Higher Education	-	-	-	-	-	577,940	-	-	-	-	-
31010020000000	Locally-Funded Project(s)	-	-	-	-	-	-	-	-	-	-	-
310100200061000	Digitalization of CSU Operations	-	-	-	-	-	-	-	-	-	-	-
310100_00000000	Project(s)	-	-	-	-	-	-	-	-	-	-	-
320000000000000	OO : Higher education research improved to promote economic productivity & innovation	500	200	-	-	-	-	-	-	-	-	50
32010000000000	ADVANCED EDUCATION PROGRAM	-	-	-	-	-	-	-	-	-	-	-
320100100001000	Provision of Advanced Education Services	-	-	-	-	-	-	-	-	-	-	-
32020000000000	RESEARCH PROGRAM	500	200	-	-	-	-	-	-	-	-	50
320200100001000	Conduct of Research Services	500	200	-	-	-	-	-	-	-	-	50
330000000000000	OO : Community engagement increased	-	125	-	-	-	-	-	-	-	-	42
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	-	125	-	-	-	-	-	-	-	-	42
330100100001000	Provision of Extension Services	-	125	-	-	-	-	-	-	-	-	42
Grand Total		500	425	300	50	100	577,940	100	100	8,000	368	182

BP Form 201 - Agency Request - MOOE
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency: Cagayan State University
Operating Unit: < not applicable >
Authorization: New Appropriations

Total

(1)	(2)	Printing and Publication Expenses	Representation Expenses	Transportation and Delivery Expenses	Rent/Lease Expenses		Membership Dues and Contributions to Organizations	Subscription Expenses			Other Maintenance and Operating Expenses	TOTAL
					Rents - Motor Vehicles	Rents - Equipment		ICT Software Subscription	Cloud Computing Service	Other Subscription Expenses	Other Maintenance and Operating Expenses	
10000000000000	General Administration and Support	-	341	-	-	-	50	-	-	50	50	35,358
100000100001000	General Management and Supervision	-	341	-	-	-	50	-	-	50	50	35,358
20000000000000	Support to Operations	-	30	-	-	-	-	-	-	10	-	2,662
200000100001000	Auxiliary Services	-	30	-	-	-	-	-	-	10	-	2,662
30000000000000	Operations	382	1,600	340	120	100	200	1,650	575	723	50	725,737
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	50	500	-	-	-	200	1,650	575	-	-	688,989
31010000000000	HIGHER EDUCATION PROGRAM	50	500	-	-	-	200	1,650	575	-	-	688,989
310100100002000	Provision of Higher Education Services	50	500	-	-	-	200	-	-	-	-	73,090
310100100003000	Free Higher Education	-	-	-	-	-	-	-	-	-	-	577,940
31010020000000	Locally-Funded Project(s)	-	-	-	-	-	-	1,650	575	-	-	37,959
3101002000061000	Digitalization of CSU Operations	-	-	-	-	-	-	1,650	575	-	-	37,959
310100_00000000	Project(s)	-	-	-	-	-	-	1,650	575	-	-	37,959
320000000000000	OO : Higher education research improved to promote economic productivity & innovation	300	800	300	100	100	-	-	-	723	50	29,414
32010000000000	ADVANCED EDUCATION PROGRAM	-	100	-	-	-	-	-	-	-	-	6,121
320100100001000	Provision of Advanced Education Services	-	100	-	-	-	-	-	-	-	-	6,121
32020000000000	RESEARCH PROGRAM	300	700	300	100	100	-	-	-	723	50	23,293
320200100001000	Conduct of Research Services	300	700	300	100	100	-	-	-	723	50	23,293
330000000000000	OO : Community engagement increased	32	300	40	20	-	-	-	-	-	-	7,334
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	32	300	40	20	-	-	-	-	-	-	7,334
330100100001000	Provision of Extension Services	32	300	40	20	-	-	-	-	-	-	7,334
Grand Total		382	1,971	340	120	100	250	1,650	575	783	100	763,757

BP Form 201 - Agency Request - CO
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)

Agency: Cagayan State University

Operating Unit: < not applicable >

Authorization:

Tier 2

(1)	(2)	Infrastructure Outlay	Buildings and Other Structures			Machinery and Equipment Outlay				
		Other Infrastructure Assets	Buildings	School Buildings	Hostels and Dormitories	Machinery	Office Equipment	Information and Communication Technology Equipment	Communication Equipment	Sports Equipment
10000000000000	General Administration and Support	-	-	-	-	-	-	-	-	-
10000100001000	General Management and Supervision									
20000000000000	Support to Operations	-	-	-	40,000	-	-	-	-	-
200000200000000	Locally-Funded Project(s)	-	-	-	40,000	-	-	-	-	-
200000200002000	Construction of Male and Female Dormitory, Gonzaga Campus				40,000					
200000_00000000	Project(s)	-	-	-	40,000	-	-	-	-	-
300000000000000	Operations	60,000	286,000	177,500	-	1,700	1,050	37,938	4,100	600
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	-	202,500	177,500	-	1,700	1,050	37,938	4,100	600
310100000000000	HIGHER EDUCATION PROGRAM	-	202,500	177,500	-	1,700	1,050	37,938	4,100	600
310100200000000	Locally-Funded Project(s)	-	202,500	177,500	-	1,700	1,050	37,938	4,100	600
3101002000051000	Construction of Multi-purpose Building (Phase 1), Buguey, Cagayan			50,000						
3101002000052000	Construction of 2-Storey Academic and Laboratory Building, Sanchez Mira Campus			52,500						
3101002000053000	Rehabilitation of Campus Gymnasium, Gonzaga Campus		50,000							
3101002000055000	Construction of Expandable-Type Multi-Purpose Hall, Lasam Campus		50,000							
3101002000056000	Rehabilitation and Improvement of Campus Gymnasium, Lal-lo Campus		50,000							
3101002000057000	Construction of College of Criminal Justice Education (CCJE) Building (Completion), Piat Campus			35,000						
3101002000058000	Conversion of College of Industrial Technology (CIT) Building B. to Two Storey Building, Carig Campus			40,000						
3101002000059000	Construction of Campus Library - Aparri Campus		52,500							
3101002000060000	Upgrading of Academic and Laboratory Facilities and Equipment, Solana Campus					1,700	1,050	2,660	1,180	600
3101002000061000	Digitalization of CSU Operations							35,278	2,920	
310100_00000000	Project(s)	-	202,500	177,500	-	1,700	1,050	37,938	4,100	600
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	60,000	83,500	-	-	-	-	-	-	-

(1)	(2)	Infrastructure Outlay	Buildings and Other Structures			Machinery and Equipment Outlay				
		Other Infrastructure Assets	Buildings	School Buildings	Hostels and Dormitories	Machinery	Office Equipment	Information and Communication Technology Equipment	Communication Equipment	Sports Equipment
32020000000000	RESEARCH PROGRAM	60,000	83,500	-	-	-	-	-	-	-
32020020000000	Locally-Funded Project(s)	60,000	83,500	-	-	-	-	-	-	-
320200200017000	Construction of Dairy Complex, Piat Campus	60,000								
320200200018000	Construction of Multi-purpose Research, Extension and Innovation Center, Carig Campus		60,000							
320200200019000	Completion of Central Analytical Laboratory, Andrews Campus		23,500							
320200_00000000	Project(s)	60,000	83,500	-	-	-	-	-	-	-
Grand Total		60,000	286,000	177,500	40,000	1,700	1,050	37,938	4,100	600

PREPARED BY:


ALVIN U. ALISASIS
 University Budget Officer

CERTIFIED CORRECT


MONALIZA V. GUZMAN
 University Accountant

BP Form 201 - Agency Request - CO
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)

Agency: Cagayan State University

Operating Unit: < not applicable >

Authorization:

Tier 2

(1)	(2)	Machinery and Equipment Outlay			Transportation Equipment Outlay	Furniture, Fixtures and Books Outlay		Other Property Plant and Equipment Outlay	Computer Software	TOTAL
		Technical and Scientific Equipment	ICT Software	Other Machinery and Equipment	Motor Vehicles	Furniture and Fixtures	Books	Other Property, Plant and Equipment		
10000000000000	General Administration and Support	-	-	-	37,900	-	-	-	-	37,900
100000100001000	General Management and Supervision				37,900	-	-	-	-	37,900
20000000000000	Support to Operations	-	-	-	-	-	-	-	-	40,000
200000200000000	Locally-Funded Project(s)	-	-	-	-	-	-	-	-	40,000
200000200002000	Construction of Male and Female Dormitory, Gonzaga Campus									40,000
200000_00000000	Project(s)	-	-	-	-	-	-	-	-	40,000
300000000000000	Operations	6,690	11,465	3,600	-	1,415	385	550	6,441	599,434
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	6,690	11,465	3,600	-	1,415	385	550	6,441	455,934
310100000000000	HIGHER EDUCATION PROGRAM	6,690	11,465	3,600	-	1,415	385	550	6,441	455,934
310100200000000	Locally-Funded Project(s)	6,690	11,465	3,600	-	1,415	385	550	6,441	455,934
3101002000051000	Construction of Multi-purpose Building (Phase 1), Buguey, Cagayan									50,000
3101002000052000	Construction of 2-Storey Academic and Laboratory Building, Sanchez Mira Campus									52,500
3101002000053000	Rehabilitation of Campus Gymnasium, Gonzaga Campus									50,000
3101002000055000	Construction of Expandable-Type Multi-Purpose Hall, Lasam Campus									50,000
3101002000056000	Rehabilitation and Improvement of Campus Gymnasium, Lal-lo Campus									50,000
3101002000057000	Construction of College of Criminal Justice Education (CCJE) Building (Completion), Piat Campus									35,000
3101002000058000	Conversion of College of Industrial Technology (CIT) Building B. to Two Storey Building, Carig Campus									40,000
3101002000059000	Construction of Campus Library - Aparri Campus									52,500
3101002000060000	Upgrading of Academic and Laboratory Facilities and Equipment, Solana Campus	5,090				1,365	385	550	420	15,000
3101002000061000	Digitalization of CSU Operations	1,600	11,465	3,600		50			6,021	60,934
310100_00000000	Project(s)	6,690	11,465	3,600	-	1,415	385	550	6,441	455,934
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	-	-	-	-	-	-	-	-	143,500

(1)	(2)	Machinery and Equipment Outlay			Transportation Equipment Outlay	Furniture, Fixtures and Books Outlay		Other Property Plant and Equipment Outlay	Computer Software	TOTAL
		Technical and Scientific Equipment	ICT Software	Other Machinery and Equipment	Motor Vehicles	Furniture and Fixtures	Books	Other Property, Plant and Equipment		
32020000000000	RESEARCH PROGRAM	-	-	-	-	-	-	-	-	143,500
32020020000000	Locally-Funded Project(s)	-	-	-	-	-	-	-	-	143,500
320200200017000	Construction of Dairy Complex, Piat Campus									60,000
320200200018000	Construction of Multi-purpose Research, Extension and Innovation Center, Carig Campus									60,000
320200200019000	Completion of Central Analytical Laboratory, Andrews Campus									23,500
320200_00000000	Project(s)	-	-	-	-	-	-	-	-	143,500
Grand Total		6,690	11,465	3,600	37,900	1,415	385	550	6,441	677,334

APPROVED BY:

ARTHUR G. IBÁÑEZ
 OIC, Office of the University President

BP Form 201 - Agency Request - CO
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency: Cagayan State University
Operating Unit: < not applicable >
Authorization:

Total

(1)	(2)	Infrastructure Outlay	Buildings and Other Structures			Machinery and Equipment Outlay				
		Other Infrastructure Assets	Buildings	School Buildings	Hostels and Dormitories	Machinery	Office Equipment	Information and Communication Technology Equipment	Communication Equipment	Sports Equipment
10000000000000	General Administration and Support	-	-	-	-	-	-	-	-	-
10000100001000	General Management and Supervision									
20000000000000	Support to Operations	-	-	-	40,000	-	-	-	-	-
200000200000000	Locally-Funded Project(s)	-	-	-	40,000	-	-	-	-	-
200000200002000	Construction of Male and Female Dormitory, Gonzaga Campus				40,000					
200000_00000000	Project(s)	-	-	-	40,000	-	-	-	-	-
300000000000000	Operations	60,000	286,000	177,500	-	1,700	1,050	37,938	4,100	600
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	-	202,500	177,500	-	1,700	1,050	37,938	4,100	600
310100000000000	HIGHER EDUCATION PROGRAM	-	202,500	177,500	-	1,700	1,050	37,938	4,100	600
310100200000000	Locally-Funded Project(s)	-	202,500	177,500	-	1,700	1,050	37,938	4,100	600
3101002000051000	Construction of Multi-purpose Building (Phase 1), Buguey, Cagayan			50,000						
3101002000052000	Construction of 2-Storey Academic and Laboratory Building, Sanchez Mira Campus			52,500						
3101002000053000	Rehabilitation of Campus Gymnasium, Gonzaga Campus		50,000							
3101002000055000	Construction of Expandable-Type Multi-Purpose Hall, Lasam Campus		50,000							
3101002000056000	Rehabilitation and Improvement of Campus Gymnasium, Lal-lo Campus		50,000							
3101002000057000	Construction of College of Criminal Justice Education (CCJE) Building (Completion), Piat Campus			35,000						
3101002000058000	Conversion of College of Industrial Technology (CIT) Building B. to Two Storey Building, Carig Campus			40,000						
3101002000059000	Construction of Campus Library - Aparri Campus		52,500							
3101002000060000	Upgrading of Academic and Laboratory Facilities and Equipment, Solana Campus					1,700	1,050	2,660	1,180	600
3101002000061000	Digitalization of CSU Operations							35,278	2,920	
310100_00000000	Project(s)	-	202,500	177,500	-	1,700	1,050	37,938	4,100	600
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	60,000	83,500	-	-	-	-	-	-	-

(1)	(2)	Infrastructure Outlay	Buildings and Other Structures			Machinery and Equipment Outlay				
		Other Infrastructure Assets	Buildings	School Buildings	Hostels and Dormitories	Machinery	Office Equipment	Information and Communication Technology Equipment	Communication Equipment	Sports Equipment
32020000000000	RESEARCH PROGRAM	60,000	83,500	-	-	-	-	-	-	-
32020020000000	Locally-Funded Project(s)	60,000	83,500	-	-	-	-	-	-	-
320200200017000	Construction of Dairy Complex, Piat Campus	60,000								
320200200018000	Construction of Multi-purpose Research, Extension and Innovation Center, Carig Campus		60,000							
320200200019000	Completion of Central Analytical Laboratory, Andrews Campus		23,500							
320200_00000000	Project(s)	60,000	83,500	-	-	-	-	-	-	-
Grand Total		60,000	286,000	177,500	40,000	1,700	1,050	37,938	4,100	600

PREPARED BY:


ALVIN U. ALISIS
 University Budget Officer

CERTIFIED CORRECT


MONALIZA M. GUZMAN
 University Accountant

BP Form 201 - Agency Request - CO
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency: Cagayan State University
Operating Unit: < not applicable >
Authorization:

Total

(1)	(2)	Machinery and Equipment Outlay			Transportation Equipment Outlay	Furniture, Fixtures and Books Outlay		Other Property Plant and Equipment Outlay	Computer Software	TOTAL
		Technical and Scientific Equipment	ICT Software	Other Machinery and Equipment	Motor Vehicles	Furniture and Fixtures	Books	Other Property, Plant and Equipment		
10000000000000	General Administration and Support	-	-	-	37,900	-	-	-	-	37,900
100000100001000	General Management and Supervision				37,900	-	-	-	-	37,900
20000000000000	Support to Operations	-	-	-	-	-	-	-	-	40,000
200000200000000	Locally-Funded Project(s)	-	-	-	-	-	-	-	-	40,000
200000200002000	Construction of Male and Female Dormitory, Gonzaga Campus									40,000
200000_00000000	Project(s)	-	-	-	-	-	-	-	-	40,000
300000000000000	Operations	6,690	11,465	3,600	-	1,415	385	550	6,441	599,434
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	6,690	11,465	3,600	-	1,415	385	550	6,441	455,934
310100000000000	HIGHER EDUCATION PROGRAM	6,690	11,465	3,600	-	1,415	385	550	6,441	455,934
310100200000000	Locally-Funded Project(s)	6,690	11,465	3,600	-	1,415	385	550	6,441	455,934
310100200051000	Construction of Multi-purpose Building (Phase 1), Buguey, Cagayan									50,000
310100200052000	Construction of 2-Storey Academic and Laboratory Building, Sanchez Mira Campus									52,500
310100200053000	Rehabilitation of Campus Gymnasium, Gonzaga Campus									50,000
310100200055000	Construction of Expandable-Type Multi-Purpose Hall, Lasam Campus									50,000
310100200056000	Rehabilitation and Improvement of Campus Gymnasium, Lal-lo Campus									50,000
310100200057000	Construction of College of Criminal Justice Education (CCJE) Building (Completion), Piat Campus									35,000
310100200058000	Conversion of College of Industrial Technology (CIT) Building B. to Two Storey Building, Carig Campus									40,000
310100200059000	Construction of Campus Library - Aparri Campus									52,500
310100200060000	Upgrading of Academic and Laboratory Facilities and Equipment, Solana Campus	5,090				1,365	385	550	420	15,000
310100200061000	Digitalization of CSU Operations	1,600	11,465	3,600		50			6,021	60,934
310100_00000000	Project(s)	6,690	11,465	3,600	-	1,415	385	550	6,441	455,934
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	-	-	-	-	-	-	-	-	143,500

(1)	(2)	Machinery and Equipment Outlay			Transportation Equipment Outlay	Furniture, Fixtures and Books Outlay		Other Property Plant and Equipment Outlay	Computer Software	TOTAL
		Technical and Scientific Equipment	ICT Software	Other Machinery and Equipment	Motor Vehicles	Furniture and Fixtures	Books	Other Property, Plant and Equipment		
32020000000000	RESEARCH PROGRAM	-	-	-	-	-	-	-	-	143,500
32020020000000	Locally-Funded Project(s)	-	-	-	-	-	-	-	-	143,500
320200200017000	Construction of Dairy Complex, Piat Campus									60,000
320200200018000	Construction of Multi-purpose Research, Extension and Innovation Center, Carig Campus									60,000
320200200019000	Completion of Central Analytical Laboratory, Andrews Campus									23,500
320200_00000000	Project(s)	-	-	-	-	-	-	-	-	143,500
Grand Total		6,690	11,465	3,600	37,900	1,415	385	550	6,441	677,334


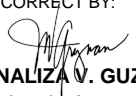
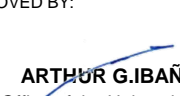
APPROVED BY:

ARTHUR G. IBÁÑEZ
 OIC, Office of the University President

SUMMARY OF OUTYEAR REQUIREMENTS
(In Thousand Pesos)

DEPARTMENT: STATE UNIVERSITIES AND COLLEGES (SUCs)
AGENCY: CAGAYAN STATE UNIVERSITY
AUTHORIZATION: NEW APPROPRIATIONS

Code Structure/Programs/ Activities/Projects	Key Program Code(s)	Multi-Year Requirements For FY 2027 Proposals														
		2028							2029							
		Tier 1			Impact of 2027 Tier 2				TOTAL 20271 Requirements	Tier 1			Impact of 2027 Tier 2			TOTAL 2029 Requirements
		PS	MOOE	TOTAL	PS	MOOE	TOTAL	PS		MOOE	TOTAL	PS	MOOE	TOTAL		
(1)	(2)	(3)	(4)	(7)	(8)	(9)	(12)	(13)	(14)	(15)	(18)	(19)	(20)	(23)	(24)	
General Administration and Support	1000000000000000	191,012	36,419	227,431	222,570	-	222,570	450,001	194,486	37,511	231,997	222,570	-	222,570	454,567	
General Management and Supervision	100000100001000	183,290	36,419	219,709	132,785	-	132,785	352,494	183,290	37,511	220,801	132,785	-	132,785	353,586	
Administration of Personnel Benefits	100000100002000	7,722	-	7,722	89,785	-	89,785	97,507	11,196	-	11,196	89,785	-	89,785	100,981	
Support to Operations	2000000000000000	30,677	2,742	33,419	-	420	420	33,839	30,677	2,824	33,501	-	433	433	33,934	
Auxiliary Services	200000100001000	30,677	2,742	33,419	-	420	420	33,839	30,677	2,824	33,501	-	433	433	33,934	
Operations	3000000000000000	821,779	413,077	1,234,856	16,126	301,485	317,611	1,552,467	821,779	425,470	1,247,249	16,126	310,534	326,660	1,573,909	
Provision of Higher Education Services	310100100002000	765,360	75,283	840,643	11,976	4,890	16,866	857,509	765,360	77,541	842,901	11,976	5,041	17,017	859,918	
Free Higher Education	310100100003000	-	299,943	299,943	-	295,335	295,335	595,278	-	308,942	308,942	-	304,195	304,195	613,137	
Provision of Advanced Education Services	320100100001000	54,878	6,305	61,183	4,150	-	4,150	65,333	54,878	6,494	61,372	4,150	-	4,150	65,522	
Conduct of Research Services	320200100001000	1,541	23,992	25,533	-	1,260	1,260	26,793	1,541	24,712	26,253	-	1,298	1,298	27,551	
Provision of Extension Services	330100100001000	-	7,554	7,554	-	-	-	7,554	-	7,781	7,781	-	-	-	7,781	
GRAND TOTAL		1,043,468	452,238	1,495,706	238,696	301,905	540,601	2,036,307	1,046,942	465,805	1,512,747	238,696	310,967	549,663	2,062,410	




PREPARED BY:	CERTIFIED CORRECT BY:	APPROVED BY:	DATE:
 ALVIN U. ALISASIS University Budget Officer	 MONALIZA V. GUZMAN University Accountant	 ARTHUR G. IBANEZ OIC, Office of the University President	_____ DAY/MO/YEAR

This report was generated using the Online Submission of Budget Proposal on March 27, 2026 1:47 PM; Status - PENDING

SUMMARY OF OUTYEAR REQUIREMENTS
(In Thousand Pesos)

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : Cagayan State University
AUTHORIZATION : Automatic Appropriations

Code Structure/Programs/ Activities/Projects	Key Program Code(s)	Multi-Year Requirements For FY 2027 Proposals																					
		2028										2029											
		Tier 1					Impact of 2027 Tier 2					TOTAL 20271 Requirements	Tier 1					Impact of 2027 Tier 2					TOTAL 2029 Requirements
		PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL		PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
General Administration and Support	1000000000000000	14,068	0	0	0	14,068	0	0	0	0	0	14,068	14,068	0	0	0	14,068	0	0	0	0	0	14,068
General Management and Supervision	100000100001000	14,068	0	0	0	14,068	0	0	0	0	0	14,068	14,068	0	0	0	14,068	0	0	0	0	0	14,068
Support to Operations	2000000000000000	2,622	0	0	0	2,622	0	0	0	0	0	2,622	2,622	0	0	0	2,622	0	0	0	0	0	2,622
Auxiliary Services	200000100001000	2,622	0	0	0	2,622	0	0	0	0	0	2,622	2,622	0	0	0	2,622	0	0	0	0	0	2,622
Operations	3000000000000000	78,445	0	0	0	78,445	0	0	0	0	0	78,445	78,445	0	0	0	78,445	0	0	0	0	0	78,445
Provision of Higher Education Services	310100100002000	72,940	0	0	0	72,940	0	0	0	0	0	72,940	72,940	0	0	0	72,940	0	0	0	0	0	72,940
Provision of Advanced Education Services	320100100001000	5,436	0	0	0	5,436	0	0	0	0	0	5,436	5,436	0	0	0	5,436	0	0	0	0	0	5,436
Conduct of Research Services	320200100001000	69	0	0	0	69	0	0	0	0	0	69	69	0	0	0	69	0	0	0	0	0	69
GRAND TOTAL		95,135	0	0	0	95,135	0	0	0	0	0	95,135	95,135	0	0	0	95,135	0	0	0	0	0	95,135

PREPARED BY:  ALVIN U. ALISASIS UNIVERSITY BUDGET OFFICER	CERTIFIED CORRECT BY:  MONALIZA V. GUZMAN UNIVERSITY ACCOUNTANT	APPROVED BY:  ARTHUR G. IBANEZ OIC, OFFICE OF THE UNIVERSITY PRESIDENT	DATE: DAY/MO/YEAR
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PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Procurement of Motor Vehicles									
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Cagayan State University									
3. Priority Ranking No.	15									
4. Categorization	<input checked="" type="checkbox"/> New <input type="checkbox"/> For issuance of MYCA: <input type="checkbox"/> Expanded/Revised	<input type="checkbox"/> Infrastructure <input type="checkbox"/> ICT <input type="checkbox"/> Non-ICT <input checked="" type="checkbox"/> Non-Infrastructure <input type="checkbox"/> ICT <input checked="" type="checkbox"/> Non-ICT								
5. DEPDev PIP Code:	NA									
6. Total Project Cost:										
Original	37,900									
Revised	0									
7. Total Proposal Cost:	37,900,000									
8. Description:	<p>With the continuous increase in the number of students, faculty, and staff, as well as the expansion of academic, research, extension, and administrative activities across the university's campuses, there is a growing demand for reliable, safe, and functional motor vehicles. These vehicles are essential in supporting instructional delivery, student development activities, faculty and staff mobility, extension services, research operations, and other official university functions.</p> <p>In response to these operational requirements, the University is proposing the allocation of funds for the procurement of motor vehicles for consideration and inclusion in the Next Fiscal Year's Budget Proposal. The proposed vehicles are intended to address mobility gaps, replace outdated and unserviceable units, and ensure efficient transportation support for academic and administrative operations across various campuses.</p>									
9. Purpose:	To enhance the University's transport capability through the procurement of vehicles that will support academic, administrative, and outreach activities, ensuring safe, efficient, and reliable mobility while minimizing reliance on rented and obsolete units.									
10. Beneficiaries:	Faculty, Personnel and Students									
11. Implementation Period:	<p>ORIGINAL</p> <table border="1"> <tr> <td>Start Date:</td> <td>04/01/2027</td> </tr> <tr> <td>Finish Date:</td> <td>30/06/2027</td> </tr> </table> <p>REVISED</p> <table border="1"> <tr> <td>Start Date:</td> <td></td> </tr> <tr> <td>Finish Date:</td> <td></td> </tr> </table>		Start Date:	04/01/2027	Finish Date:	30/06/2027	Start Date:		Finish Date:	
Start Date:	04/01/2027									
Finish Date:	30/06/2027									
Start Date:										
Finish Date:										

12. Pre-Requisites:	Approving Authorities	Reviewed/Approved			
		Yes	No	Not Applicable	Remarks
	RDC Endorsed	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	CSO Consultation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	List of Locations	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	List of Beneficiaries	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Others				
	Indicative APP	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	BOR Approved APMV	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
General Management and Supervision	0	37,900	37,900	0	0
CO	0	37,900	37,900	0	0
GRAND TOTAL	0	37,900	37,900	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Number of Mini-Buses (Coaster Type) Procured and Delivered (Piat, Lal-lo, Sanchez Mira)
TARGETS	3
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	3
TOTAL (F)	3
2028 (G)	0
2029 (H)	0
PERFORMANCE INDICATORS (A)	Number of University Bus Procured and Delivered (Andrews Campus)
TARGETS	1
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	1
TOTAL (F)	1
2028 (G)	0
2029 (H)	0
PERFORMANCE INDICATORS (A)	Number of Passenger Vans Procured and Delivered (Andrews & Aparri Campuses)

13.2. PHYSICAL TARGETS

TARGETS	2
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	2
TOTAL (F)	2
2028 (G)	0
2029 (H)	0
PERFORMANCE INDICATORS (A)	Number of SUV Procured and Delivered (Gonzaga Campus)
TARGETS	1
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	1
TOTAL (F)	1
2028 (G)	0
2029 (H)	0

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	37,900
GRAND TOTAL	37,900

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates




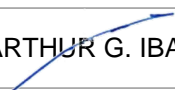
PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	0	0

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
3 units mini-bus	0	0	15,600	0	15,600
1 Unit University Bus	0	0	14,000	0	14,000
2 Units Passenger Van	0	0	5,600	0	5,600
1 Sports Utility Vehicle (SUC)	0	0	2,700	0	2,700
GRAND TOTAL	0	0	37,900	0	37,900

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region II - Cagayan Valley	0	0	37,900	0	37,900
GRAND TOTAL	0	0	37,900	0	37,900

Prepared By:		Certified Correct:	Approved:	Date:
 ALVIN U. ALISASIS	 IAN ROGER M. FRANCISCO	 MONALIZA V. GUZMAN	 ARTHUR G. IBAÑEZ	
University Budget Officer	University Planning and Development Director	University Accountant	OIC-University President	DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Upgrading of Academic and Laboratory Facilities and Equipment, Solana Campus	
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Cagayan State University	
3. Priority Ranking No.	14	
4. Categorization	<input checked="" type="checkbox"/> New <input type="checkbox"/> For issuance of MYCA: <input type="checkbox"/> Expanded/Revised	<input type="checkbox"/> Infrastructure <input type="checkbox"/> ICT <input type="checkbox"/> Non-ICT <input checked="" type="checkbox"/> Non-Infrastructure <input type="checkbox"/> ICT <input checked="" type="checkbox"/> Non-ICT
5. DEPDev PIP Code:	2021-08022-000109	
6. Total Project Cost:		
Original	15,000	
Revised	0	
7. Total Proposal Cost:	15,000,000	
8. Description:	<p>Solana Campus is a newly established campus offering diverse academic programs, including Information Technology (IT), Agriculture and Criminal Justice Education (CJE). To ensure the campus is equipped with modern resources that support the learning environment, the proposal outlines a capital outlay budget of PHP 15,000,000. This budget will fund the procurement of necessary equipment and infrastructure for classrooms, laboratories, libraries, administrative offices, and specialized facilities, specifically for the College of Agriculture and the College of Criminal Justice Education.</p>	
9. Purpose:	<p>The main objective of this capital outlay is to equip Solana Campus with state-of-the-art resources and facilities that will enhance the learning experience, provide hands-on training opportunities, and prepare students for successful careers in their respective fields. This includes procuring the necessary equipment for classrooms, libraries, laboratories, sports facilities, and administrative offices, which will serve the entire student body and faculty. We aim to develop infrastructure that supports academic excellence, technology-driven learning, and practical skill development.</p>	
10. Beneficiaries:	Students, Faculty and Personnel	
11. Implementation Period:	ORIGINAL	
	Start Date:	04/01/2027
	Finish Date:	31/12/2027
	REVISED	
	Start Date:	
	Finish Date:	

12. Pre-Requisites:	Approving Authorities	Reviewed/Approved			
		Yes	No	Not Applicable	Remarks
	RDC Endorsed	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	CSO Consultation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	with Statement of Support
	List of Locations	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	List of Beneficiaries	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Others				
	Concept Notes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Indicative APP	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Upgrading of Academic and Laboratory Facilities and Equipment, Solana Campus	0	15,000	15,000	0	0
CO	0	15,000	15,000	0	0
GRAND TOTAL	0	15,000	15,000	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	COPC Compliance Indicator
TARGETS	% COPC-required equipment: 100% acquired, delivered/installed
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	100%
TOTAL (F)	100%
2028 (G)	0
2029 (H)	0
TARGETS	Laboratory readiness: 100% operational
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	100%
TOTAL (F)	100%
2028 (G)	0
2029 (H)	0
PERFORMANCE INDICATORS (A)	Academic Capacity Indicators

13.2. PHYSICAL TARGETS

TARGETS	• Enrollment capacity supported: 1,300-1700+ students
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	1300+ students
TOTAL (F)	1300+ students
2028 (G)	1500+ students
2029 (H)	1700+ students

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	15,000
GRAND TOTAL	15,000

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates





PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	0	0

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Machineries	0	0	1,700	0	1,700
Office Equipment	0	0	890	0	890
ICT Equipment	0	0	2,980	0	2,980
Communication Equipment	0	0	1,785	0	1,785
Sports Equipment	0	0	300	0	300
Technical and Scientific Equipment	0	0	4,995	0	4,995
Furniture and Fixtures	0	0	160	0	160
Books	0	0	1,020	0	1,020
Other Property, Plant and Equipment	0	0	750	0	750
Computer Software	0	0	420	0	420
GRAND TOTAL	0	0	15,000	0	15,000

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region II - Cagayan Valley	0	0	15,000	0	15,000
GRAND TOTAL	0	0	15,000	0	15,000

Prepared By:		Certified Correct:	Approved:	Date:
 ALVIN U. ALISASIS	 IAN ROGER M. FRANCISCO	 MONALIZA V. GUZMAN	 ARTHUR G. IBAÑEZ	
University Budget Officer	University Planning and Development Director	University Accountant	OIC-University President	DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Construction of Campus Library, Aparri Campus	
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Cagayan State University	
3. Priority Ranking No.	13	
4. Categorization	<input checked="" type="checkbox"/> New <input type="checkbox"/> For issuance of MYCA: <input type="checkbox"/> Expanded/Revised	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> ICT <input checked="" type="checkbox"/> Non-ICT <input type="checkbox"/> Non-Infrastructure <input type="checkbox"/> ICT <input type="checkbox"/> Non-ICT
5. DEPDev PIP Code:	2021-08022-000074	
6. Total Project Cost:		
Original	52,500	
Revised	0	
7. Total Proposal Cost:	52,500,000	
8. Description:	<p>Cagayan State University-Aparri Campus is the largest campus in population outside Tuguegarao City. It is a home to thousands of aspirants who are valiantly fighting for their dreams and holding onto the rope of success. Not only does CSU-A extend a warm welcome to students from the municipality of Aparri, but also to those from other locations. It welcomes all people because it genuinely thinks that everyone is entitled to a top-notch education. The aforementioned campus is excellent in many areas and has produced thousands of professionals in various fields. That's why a larger library is also required for them to learn, explore and gather information and ideas that will help them in their learning process. A larger library is also required. In actuality, the campus library already exists, but due to the growing number of students, studying there is already uncomfortable, particularly as exam days approach and many students will be reviewing at once. There is no denying that it is oppressive to study in a busy place with lots of other students. Students are therefore once more dispersed throughout the classroom to go over and read their lessons.</p>	
9. Purpose:	<ol style="list-style-type: none"> 1. To establish a state-of-the-art e-library facility that supports digital learning and research activities. 2. To provide students, faculty, and staff with access to a wide range of digital resources, including e-books, journals, research papers, and multimedia materials. 3 To create a collaborative and conducive environment for studying, research, and knowledge sharing. 4. To promote information literacy and technological proficiency among students. 5. To support remote learning and provide equal opportunities for all students, regardless of their physical location. 	
10. Beneficiaries:	Students and Faculty	

11. Implementation Period:	ORIGINAL				
	Start Date:	04/01/2027			
	Finish Date:	31/12/2027			
	REVISED				
	Start Date:				
	Finish Date:				
12. Pre-Requisites:	Approving Authorities	Reviewed/Approved			
		Yes	No	Not Applicable	Remarks
	DPWH Certification	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Certificate of Mensuration
	DPWH Costing	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	with POW, BOM and SOW
	DENR Clearance	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	RDC Endorsed	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	CSO Consultation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	with Statement of Support
	List of Locations	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	List of Beneficiaries	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Others				
	Indicative APP	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Concept Notes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Construction of Campus Library - Aparri Campus	0	52,500	52,500	0	0
CO	0	52,500	52,500	0	0
GRAND TOTAL	0	52,500	52,500	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Construction Indicator
TARGETS	% construction completed: 100%
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	100%
TOTAL (F)	100%
2028 (G)	0
2029 (H)	0

13.2. PHYSICAL TARGETS

TARGETS	No. of facilities completed: 5
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	5 (Reading zones; E-library room; Group study rooms ; Circulation & reference areas; Staff offices
TOTAL (F)	5
2028 (G)	0
2029 (H)	0
PERFORMANCE INDICATORS (A)	Library Capacity
TARGETS	• Seating capacity: 300–500 students
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	300-500 students
TOTAL (F)	300-500 students
2028 (G)	0
2029 (H)	0
TARGETS	• Study spaces utilization in: 100%
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	100%
2029 (H)	100%
TARGETS	• Daily users: 500–1,000 students
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	500-1000 students
2029 (H)	500-1000 students

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	52,500
GRAND TOTAL	52,500

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

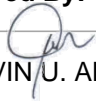

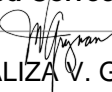

PAP (A)	2028 (B)	2029 (C)
Construction of Campus Library - Aparri Campus	420	433
MOOE	420	433
CO	0	0
GRAND TOTAL	420	433

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Infrastructure Component	0	0	52,500	0	52,500
GRAND TOTAL	0	0	52,500	0	52,500

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region II - Cagayan Valley	0	0	52,500	0	52,500
GRAND TOTAL	0	0	52,500	0	52,500

Prepared By:		Certified Correct:	Approved:	Date:
 ALVIN U. ALISASIS	 IAN ROGER M. FRANCISCO	 MONALIZA V. GUZMAN	 ARTHUR G. IBAÑEZ	
University Budget Officer	University Planning and Development Director	University Accountant	OIC-University President	DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Construction of Male and Female Dormitory, Gonzaga Campus	
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Cagayan State University	
3. Priority Ranking No.	12	
4. Categorization	<input checked="" type="checkbox"/> New <input type="checkbox"/> For issuance of MYCA: <input type="checkbox"/> Expanded/Revised	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> ICT <input checked="" type="checkbox"/> Non-ICT <input type="checkbox"/> Non-Infrastructure <input type="checkbox"/> ICT <input type="checkbox"/> Non-ICT
5. DEPDev PIP Code:	2020-08022-000013	
6. Total Project Cost:		
Original	40,000	
Revised	0	
7. Total Proposal Cost:	40,000,000	
8. Description:	<p>The construction of a male and female dormitory at Gonzaga Campus is essential to address the accommodation needs of students living far from the campus. With a student population of 2,000, at least 10% of whom reside outside the vicinity, the provision of on-campus housing is crucial for fostering a conducive learning environment and ensuring compliance with CHED and AACCUP standards. This project aims to provide safe, comfortable, and affordable housing options for students, thereby enhancing their overall academic experience and promoting student retention.</p> <p>The Gonzaga Dormitory will consist of separate rooms for male and female students. Each lot will feature well-designed living spaces equipped with modern amenities to meet the needs of the students. The dormitory will include a spacious and well-ventilated bedrooms furnished with bunk beds, study desks, chairs, and storage units to accommodate the needs of each resident. It will also have a shared spaces such as lounges, study areas, and recreational rooms will be provided to encourage social interaction and academic collaboration among residents. Amenities such as laundry rooms, kitchenettes, and bathrooms will be conveniently located within the dormitory buildings for the convenience of residents. The dormitory will be equipped with security measures such as CCTV cameras, access control systems, and on-site security personnel to ensure the safety and well-being of residents.</p>	
9. Purpose:	<p>The primary purpose of the dormitory is to provide safe, comfortable, and affordable housing options for students living far from the campus. By offering on-campus accommodation, the dormitory aims to alleviate the financial burden and logistical challenges associated with off-campus living arrangements, thereby enhancing student welfare and academic success.</p> <p>The construction of the dormitory is necessary to comply with the requirements set forth by CHED and AACCUP regarding</p>	

the provision of adequate student dormitory facilities. By meeting these standards, the institution demonstrates its commitment to providing quality education and support services to its students.

10. Beneficiaries:	Students				
11. Implementation Period:	ORIGINAL				
	Start Date:	04/01/2027			
	Finish Date:	31/12/2027			
	REVISED				
	Start Date:				
Finish Date:					
12. Pre-Requisites:	Approving Authorities	Reviewed/Approved			Remarks
		Yes	No	Not Applicable	
	DPWH Certification	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Certificate of Mensuration with POW, BOM and SOW
	DPWH Costing	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	DENR Clearance	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	RDC Endorsed	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	CSO Consultation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	with Statement of Support
	List of Locations	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	List of Beneficiaries	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Others				
	Indicative APP	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Concept Notes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Construction of Male and Female Dormitory, Gonzaga Campus	0	40,000	40,000	0	0
CO	0	40,000	40,000	0	0
GRAND TOTAL	0	40,000	40,000	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Construction Indicators
TARGETS	% Dormitory completion: 100%
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	100%

13.2. PHYSICAL TARGETS

TOTAL (F)	100%
2028 (G)	0
2029 (H)	0
TARGETS	<ul style="list-style-type: none"> • Functional units: o Male wing: 50–70 beds o Female wing: 50–70 beds
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	<ul style="list-style-type: none"> • Functional units: o Male wing: 50–70 beds o Female wing: 50–70 beds
TOTAL (F)	<ul style="list-style-type: none"> • Functional units: o Male wing: 50–70 beds o Female wing: 50–70 beds
2028 (G)	0
2029 (H)	0
PERFORMANCE INDICATORS (A)	Initial Occupancy
TARGETS	<ul style="list-style-type: none"> • Occupancy rate: 60–80%
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	60-80%
2029 (H)	60-80%
TARGETS	<ul style="list-style-type: none"> • Total capacity: 100–140 students
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	100-140
TOTAL (F)	100-140
2028 (G)	100-140 students
2029 (H)	100-140 students
PERFORMANCE INDICATORS (A)	Enrollment Impact

13.2. PHYSICAL TARGETS

TARGETS	• Enrollment increase: Gonzaga Campus: +10–15%
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	10-15%
2029 (H)	0
TARGETS	• Retention improvement: +10–20%
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	10%
2029 (H)	10%

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	40,000
GRAND TOTAL	40,000

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates





PAP (A)	2028 (B)	2029 (C)
Construction of Male and Female Dormitory, Gonzaga Campus	420	433
MOOE	420	433
CO	0	0
GRAND TOTAL	420	433

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Infrastructure Component	0	0	40,000	0	40,000
GRAND TOTAL	0	0	40,000	0	40,000

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region II - Cagayan Valley	0	0	40,000	0	40,000
GRAND TOTAL	0	0	40,000	0	40,000

Prepared By:		Certified Correct:	Approved:	Date:
 ALVIN U. ALISASIS	 IAN ROGER M. FRANCISCO	 MONALIZA V. GUZMAN	 ARTHUR G. IBAÑEZ	
University Budget Officer	University Planning and Development Director	University Accountant	OIC-University President	DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Digitalization of CSU Operations
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Cagayan State University
3. Priority Ranking No.	11
4. Categorization	<input checked="" type="checkbox"/> New <input type="checkbox"/> For issuance of MYCA: <input type="checkbox"/> Expanded/Revised <input type="checkbox"/> Infrastructure <input type="checkbox"/> ICT <input type="checkbox"/> Non-ICT <input checked="" type="checkbox"/> Non-Infrastructure <input checked="" type="checkbox"/> ICT <input type="checkbox"/> Non-ICT
5. DEPDev PIP Code:	NA
6. Total Project Cost:	
Original	98,893
Revised	0
7. Total Proposal Cost:	98,893,000
8. Description:	To improve the university's service delivery by integrating key systems, upgrading network connectivity and hardware, and enhancing cybersecurity to meet the evolving needs of students, faculty, and staff.
9. Purpose:	<p>The project entails a holistic approach of Cagayan State University's Operations, culminating in the establishment of advanced E-library and learning center, development ofl CT systems and software and procurement of ICT Infrastructure. The components include:</p> <ol style="list-style-type: none"> 1. Connectivity for SMART Campuses to ensure seamless connectivity accross campuses for all stakeholders; 2. Intranet provisions for internal communication and collaboration to facilitate efficient information sharing 3. Software development to streamline administrative processes and academic management; 4. Installation of modern hardware equipment to support theoperation 5. Cybersecurity measures to safeguard data integrity, protect against cyber threat and ensure users privacy; 6. Establishment of E-library 6. Refurbishment of learning center to "i-Know" center 7. Taining and capacity building 8. Research exploration and development <p>The year-one project will include the development of customized systems for admissions, enrollment, classroom scheduling, library automation, accreditation support, and business system inventory, along with network connectivity upgrades, hardware provisioning and robust cybersecurity measures</p>
10. Beneficiaries:	Students, Faculty and Personnel

11. Implementation Period:	ORIGINAL				
	Start Date:	04/01/2027			
	Finish Date:	31/12/2027			
	REVISED				
	Start Date:				
	Finish Date:				
12. Pre-Requisites:	Approving Authorities	Reviewed/Approved			
		Yes	No	Not Applicable	Remarks
	RDC Endorsed	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	CSO Consultation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	List of Locations	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Others				
	Indicative APP	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	ISSP	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Digitalization of CSU Operations	0	98,893	98,893	92,222	56,316
MOOE	0	37,959	37,959	34,987	33,876
CO	0	60,934	60,934	57,235	22,440
GRAND TOTAL	0	98,893	98,893	92,222	56,316

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Connectivity & Infrastructure
TARGETS	• Campuses connected via SMART network: 60–70%
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	60%
TOTAL (F)	0
2028 (G)	70%
2029 (H)	100%

13.2. PHYSICAL TARGETS

TARGETS	• Internet reliability uptime: 90–95%
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	90%
TOTAL (F)	90%
2028 (G)	95%
2029 (H)	95%
TARGETS	• Fiber backbone installed
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	Partial (Phase 1)
TOTAL (F)	0
2028 (G)	0
2029 (H)	0
PERFORMANCE INDICATORS (A)	Systems Development
TARGETS	o Admissions system: 100% operational
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	100%
TOTAL (F)	100%
2028 (G)	100%
2029 (H)	100%
TARGETS	o Enrollment system: 100% operational
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	100%
TOTAL (F)	100%
2028 (G)	100%
2029 (H)	100%

13.2. PHYSICAL TARGETS

TARGETS	o Accounting & payroll system: 70–80% operational
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	70%
TOTAL (F)	70%
2028 (G)	80%
2029 (H)	100%
TARGETS	o Library system (E-library):
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	Initial Rollout
2029 (H)	50%
TARGETS	• Basic cybersecurity framework: 100% Implemented
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	100% implemented
TOTAL (F)	100% implemented
2028 (G)	0
2029 (H)	0
PERFORMANCE INDICATORS (A)	SMART Campus Indicators
TARGETS	• Campuses fully interconnected: 80–90%
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	80%
2029 (H)	90%

13.2. PHYSICAL TARGETS

TARGETS	• System integration level: 70–85%
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	70%
2029 (H)	85%
TARGETS	• Data centralization: Functional unified database
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	100%
2029 (H)	100%
PERFORMANCE INDICATORS (A)	Digital Service Delivery
TARGETS	• Transactions digitized: 70–85%
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	70%
TOTAL (F)	70%
2028 (G)	85%
2029 (H)	100%
TARGETS	• Enrollment processing time reduced: 50–70%
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	reduced to 50%
2029 (H)	reduced to 70%

13.2. PHYSICAL TARGETS

TARGETS	<ul style="list-style-type: none"> Manual paperwork reduced: 60–80%
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	60%
TOTAL (F)	60%
2028 (G)	80%
2029 (H)	85%
PERFORMANCE INDICATORS (A)	Cybersecurity Maturity
TARGETS	<ul style="list-style-type: none"> Advanced cybersecurity system: <ul style="list-style-type: none"> Threat monitoring: 24/7 Compliance with national standards
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	0
2029 (H)	<ul style="list-style-type: none"> Advanced cybersecurity system: <ul style="list-style-type: none"> Threat monitoring: 24/7 Compliance with national standards

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Maintenance and Other Operating Expenses (MOOE)	37,959
Capital Outlay (CO)	60,934
GRAND TOTAL	98,893

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates



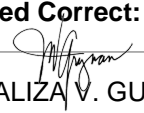

PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	0	0

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Productivity and Efficiency	0	14,654	7,944	0	22,598
Smart Campus Development Plan	0	18,112	11,060	0	29,172
CSU Operations	0	5,193	41,930	0	47,123
GRAND TOTAL	0	37,959	60,934	0	98,893

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region II - Cagayan Valley	0	37,959	60,934	0	98,893
GRAND TOTAL	0	37,959	60,934	0	98,893

Prepared By:		Certified Correct:	Approved:	Date:
 ALVIN U. ALISIS	 IAN ROGER M. FRANCISCO	 MONALIZA V. GUZMAN	 ARTHUR G. IBAÑEZ	
University Budget Officer	University Planning and Development Director	University Accountant	OIC-University President	DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Conversion of College of Industrial Technology (CIT) Building B to Two-Storey Building, Carig Campus	
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Cagayan State University	
3. Priority Ranking No.	10	
4. Categorization	<input type="checkbox"/> New <input type="checkbox"/> For issuance of MYCA: <input checked="" type="checkbox"/> Expanded/Revised	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> ICT <input checked="" type="checkbox"/> Non-ICT <input type="checkbox"/> Non-Infrastructure <input type="checkbox"/> ICT <input type="checkbox"/> Non-ICT
5. DEPDev PIP Code:	2023-08022-003897	
6. Total Project Cost:		
Original	35,000	
Revised	40,000	
7. Total Proposal Cost:	40,000,000	
8. Description:	<p>The proposed project involves the conversion and expansion of the College of Industrial Technology (CIT) Building at Carig Campus to enhance instructional facilities and accommodate the increasing student population. The College of Industrial Technology remains steadfast in upholding the University’s mandate of producing competent and industry-ready graduates through quality instruction, relevant curriculum, and upgraded facilities and equipment.</p> <p>As of the 1st Semester of School Year 2025–2026, the College has a total enrollment of 2,488 students, with projections indicating an increase to 2,611 students in the succeeding academic period. This steady growth in enrollment significantly strains existing classrooms, laboratories, and instructional spaces, thereby necessitating immediate infrastructure expansion.</p> <p>With the continued upsurge in student population, there is a pressing need to increase the number of classrooms and improve learning environments to ensure safe, efficient, and conducive academic spaces. The conversion of the existing building will provide additional classrooms, upgraded laboratory areas, and improved facilities that align with current industry standards. This initiative will not only address space limitations but will also strengthen the College’s capacity to deliver high-quality technical education and sustain academic excellence.</p>	
9. Purpose:	<p>This project aims to convert the existing single-storey CIT Building B into a two-storey building, providing additional classrooms, laboratories, and other necessary facilities to support the academic programs offered by the college.</p> <p>The project aims to provide additional conducive classrooms for lectures and training sessions with students and clients</p> <p>Specific Objectives:</p>	

1. To provide rooms for tools and equipment for academics and laboratories with hazard free working space for students and instructors or professors;
2. Increase research productivity and enhance relationship with community and other agencies/businesses.

10. Beneficiaries:	Students and Faculty				
11. Implementation Period:	ORIGINAL				
	Start Date:	05/01/2026			
	Finish Date:	31/12/2026			
	REVISED				
	Start Date:	04/01/2027			
	Finish Date:	31/12/2027			
12. Pre-Requisites:	Approving Authorities	Reviewed/Approved			Remarks
		Yes	No	Not Applicable	
	DPWH Certification	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Certificate of Mensuration with POW, BOM and SOW
	DPWH Costing	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	DENR Clearance	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	RDC Endorsed	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	CSO Consultation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	with Statement of Support
	List of Locations	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	List of Beneficiaries	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Others				
	Concept Note	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Indicative APP	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Conversion of College of Industrial Technology (CIT) Building B. to Two Storey Building, Carig Campus	0	40,000	40,000	0	0
CO	0	40,000	40,000	0	0
GRAND TOTAL	0	40,000	40,000	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Construction Indicator
TARGETS	% construction completed
2025 ACTUAL (B)	0
2026 CURRENT (C)	0

13.2. PHYSICAL TARGETS

FY 2027	
TIER 1 (D)	0
TIER 2 (E)	100%
TOTAL (F)	100%
2028 (G)	0
2029 (H)	0
TARGETS	Number of Classrooms
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	8
TOTAL (F)	8
2028 (G)	0
2029 (H)	0
TARGETS	Number of Laboratories
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	4
TOTAL (F)	4
2028 (G)	0
2029 (H)	0
PERFORMANCE INDICATORS (A)	Academic Indicators
TARGETS	• Enrollment increase (CIT): +15–25%
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	15%-25%
2029 (H)	15%-25%

13.2. PHYSICAL TARGETS

TARGETS	•Students served
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	300-500
2029 (H)	300-500
TARGETS	•Faculty utilization: 15–25 instructors
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	35-40
2029 (H)	34-40

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	40,000
GRAND TOTAL	40,000

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates



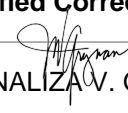

PAP (A)	2028 (B)	2029 (C)
Conversion of College of Industrial Technology (CIT) Building B. to Two Storey Building, Carig Campus	420	433
MOOE	420	433
CO	0	0
GRAND TOTAL	420	433

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Infrastructure Component	0	0	40,000	0	40,000
GRAND TOTAL	0	0	40,000	0	40,000

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region II - Cagayan Valley	0	0	40,000	0	40,000
GRAND TOTAL	0	0	40,000	0	40,000

Prepared By:		Certified Correct:	Approved:	Date:
 ALVIN U. ALISASIS	 IAN ROGER M. FRANCISCO	 MONALIZA V. GUZMAN	 ARTHUR G. IBAÑEZ	
University Budget Officer	University Planning and Development Director	University Accountant	OIC-University President	DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Construction of College of Criminal Justice Education (CCJE) Building (Completion), Piat Campus	
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Cagayan State University	
3. Priority Ranking No.	9	
4. Categorization	<input checked="" type="checkbox"/> New <input type="checkbox"/> For issuance of MYCA: <input type="checkbox"/> Expanded/Revised	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> ICT <input checked="" type="checkbox"/> Non-ICT <input type="checkbox"/> Non-Infrastructure <input type="checkbox"/> ICT <input type="checkbox"/> Non-ICT
5. DEPDev PIP Code:	2020-08022-000046	
6. Total Project Cost:		
Original	35,000	
Revised	0	
7. Total Proposal Cost:	35,000,000	
8. Description:	<p>The College of Criminal Justice Education (CCJE) at CSU-Piat is a rapidly growing academic unit and currently ranks Top 10 Nationwide under Category B among criminology schools. Despite being the youngest college in the campus, it has the second largest student population due to its proven high quality of instruction, as reflected in its consistent board examination results that exceed national passing rates.</p> <p>Due to budget limitations and the lack of sufficient funding from the Free Higher Education (FHE) subsidy, the university is unable to finance the construction of the building. Adding to the infrastructure challenges was the damage caused by Typhoon Lawin, which destroyed the College Defense Tactics Room and affected instructional facilities.</p> <p>Key components include:</p> <ul style="list-style-type: none"> • Classrooms, faculty offices, storage, and common areas • For physical training and tactical simulations • Full utilities for the remaining unconnected areas • Roofing and Ceiling Installation to cover and insulate remaining exposed structures • Painting, Flooring, and Fixtures - Final detailing and readiness for academic use • Accessibility Compliance – Ramps, accessible restrooms, and hallways <p>The facility will be tailored to support modern criminology instruction, including physical fitness training, theoretical learning, and research activities.</p>	
9. Purpose:	<p>To construct the CCJE Building and comply with CHED and AACCUP requirements for BS Criminology, thereby providing adequate classrooms and instructional facilities for the growing student population.</p> <p>Objectives:</p>	

- Construct the 2-Storey building structure
- Provision of Defense Tactics Room
- Provide sufficient learning facilities and spaces compliant with program standards
- Support the college's continued rise in national rankings for criminology education
- Enhance instructional delivery, safety, and student performance through better infrastructure

10. Beneficiaries: Students and Faculty

11. Implementation Period:

ORIGINAL

Start Date: 04/01/2027

Finish Date: 31/12/2027

REVISED

Start Date:

Finish Date:

12. Pre-Requisites:	Approving Authorities	Reviewed/Approved			Remarks
		Yes	No	Not Applicable	
	DPWH Certification	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Certificate of Mensuration with POW, BOM and SOW
	DPWH Costing	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	DENR Clearance	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	RDC Endorsed	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	CSO Consultation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	With Statement of Support
	List of Locations	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	List of Beneficiaries	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Others				
	Concept Notes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Indicative APP	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Construction of College of Criminal Justice Education (CCJE) Building (Completion), Piat Campus	0	35,000	35,000	0	0
CO	0	35,000	35,000	0	0
GRAND TOTAL	0	35,000	35,000	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Construction Indicator
TARGETS	100% completion + turnover
2025 ACTUAL (B)	0 109

13.2. PHYSICAL TARGETS

2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	100%
TOTAL (F)	100%
2028 (G)	0
2029 (H)	0
TARGETS	<ul style="list-style-type: none"> • Facilities operational: o Classrooms: 6–10 rooms o Defense Tactics Room: 1 fully operational o Faculty offices: available
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	<ul style="list-style-type: none"> • Facilities operational: o Classrooms: 6–10 rooms o Defense Tactics Room: 1 fully operational o Faculty offices: available
TOTAL (F)	<ul style="list-style-type: none"> • Facilities operational: o Classrooms: 6–10 rooms o Defense Tactics Room: 1 fully operational o Faculty offices: available
2028 (G)	0
2029 (H)	0
PERFORMANCE INDICATORS (A)	Academic Indicators
TARGETS	<ul style="list-style-type: none"> • Enrollment capacity increase: +20–30%
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	20%-30%
TOTAL (F)	20%-30%
2028 (G)	0
2029 (H)	0

13.2. PHYSICAL TARGETS

TARGETS	• Total CCJE enrollment: 400–600 students (est.)
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	400
TOTAL (F)	400
2028 (G)	450
2029 (H)	500
TARGETS	• Classroom utilization: 60–70%
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	60%
TOTAL (F)	60%
2028 (G)	70%
2029 (H)	70%
TARGETS	• Board exam passing rate: o Above national average by +15–25%
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	15%-25%
2029 (H)	15%-25%

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	35,000
GRAND TOTAL	35,000

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates



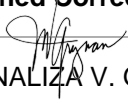
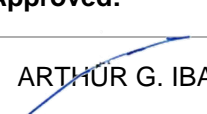
PAP (A)	2028 (B)	2029 (C)
Construction of College of Criminal Justice Education (CCJE) Building (Completion), Piat Campus	480	494
MOOE	480	494
CO	0	0
GRAND TOTAL	480	494

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Infrastructure Component	0	0	35,000	0	35,000
GRAND TOTAL	0	0	35,000	0	35,000

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region II - Cagayan Valley	0	0	35,000	0	35,000
GRAND TOTAL	0	0	35,000	0	35,000

Prepared By:		Certified Correct:	Approved:	Date:
 ALVIN U. ALISASIS	 IAN ROGER M. FRANCISCO	 MONALIZA V. GUZMAN	 ARTHUR G. IBAÑEZ	
University Budget Officer	University Planning and Development Director	University Accountant	OIC-University President	DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Rehabilitation and Improvement of Campus Gymnasium, Lal-lo Campus	
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Cagayan State University	
3. Priority Ranking No.	8	
4. Categorization	<input checked="" type="checkbox"/> New <input type="checkbox"/> For issuance of MYCA: <input type="checkbox"/> Expanded/Revised	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> ICT <input checked="" type="checkbox"/> Non-ICT <input type="checkbox"/> Non-Infrastructure <input type="checkbox"/> ICT <input type="checkbox"/> Non-ICT
5. DEPDev PIP Code:	2025-08022-009795	
6. Total Project Cost:		
Original	50,000	
Revised	0	
7. Total Proposal Cost:	50,000,000	
8. Description:	<p>The Lal-lo Campus Gymnasium is currently in a state of disrepair, characterized by aging infrastructure and limited capacity, unable to accommodate the target number of 1000 attendees. The facility, which once served as a hub for athletic events, assemblies, and community gatherings, now in dire need of rehabilitation to meet the evolving needs of the campus and its constituents.</p> <p>The proposed rehabilitation of the Lal-lo Campus Gymnasium will involve a comprehensive overhaul of its structural integrity, functionality, and aesthetics to transform it into a modern, multipurpose facility capable of accommodating large-scale events and activities. The gymnasium is highly important and beneficial for the school community's ability to conduct conferences and other events. Every special event such as graduation day and alumni homecoming are some events to be considered utmost to showcase the convenient and comfortability of the gymnasium. As observed, the school needs a better gymnasium equip with comfort room, shower room, dressing room and storage for various indoor and outdoor activities.</p>	
9. Purpose:	<p>The primary purpose of rehabilitating the Lal-lo Campus Gymnasium is to revitalize a vital campus asset and create a dynamic, inclusive space that fosters community engagement, physical well-being, and social cohesion. By modernizing the facility and expanding its capacity.</p>	
10. Beneficiaries:	Students, faculty and the people of the municipality	

11. Implementation Period:	ORIGINAL				
	Start Date:	04/01/2027			
	Finish Date:	31/12/2027			
	REVISED				
	Start Date:				
	Finish Date:				
12. Pre-Requisites:	Approving Authorities	Reviewed/Approved			
		Yes	No	Not Applicable	Remarks
	DPWH Certification	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Certificate of Mensuration
	DPWH Costing	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	With POW, BOM, SOW
	DENR Clearance	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	RDC Endorsed	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	CSO Consultation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	with Statement of Support
	List of Locations	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	List of Beneficiaries	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Others				
	Indicative APP	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Project Proposal - Concept Note	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Rehabilitation and Improvement of Campus Gymnasium, Lal-lo Campus	0	50,000	50,000	0	0
CO	0	50,000	50,000	0	0
GRAND TOTAL	0	50,000	50,000	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Construction Indicators
TARGETS	% construction completed
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	100%
TOTAL (F)	100%
2028 (G)	0
2029 (H)	0

13.2. PHYSICAL TARGETS

TARGETS	number of seating capacity: 1000
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	1000
TOTAL (F)	1000
2028 (G)	0
2029 (H)	0
TARGETS	Number of Functional Amenities: 4
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	4 (Sports Court, Stage, Shower/dressing rooms: operational Storage rooms)
TOTAL (F)	4
2028 (G)	0
2029 (H)	0
PERFORMANCE INDICATORS (A)	Initial Utilization
TARGETS	Events hosted: 10–20
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	10
2029 (H)	20
TARGETS	Users served: 3,000–6,000
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	3,000-6,000
2029 (H)	3,000-6000

13.2. PHYSICAL TARGETS

TARGETS	PE classes: 200–300 sessions/year
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	200-300 sessions/year
TOTAL (F)	200/300 sessions/year
2028 (G)	200/300 sessions/year
2029 (H)	200/300 sessions/year

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	50,000
GRAND TOTAL	50,000

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates



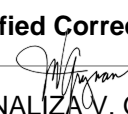

PAP (A)	2028 (B)	2029 (C)
Rehabilitation and Improvement of Campus Gymnasium, Lal-lo Campus	360	371
MOOE	360	371
CO	0	0
GRAND TOTAL	360	371

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Infrastructure Component	0	0	50,000	0	50,000
GRAND TOTAL	0	0	50,000	0	50,000

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region II - Cagayan Valley	0	0	50,000	0	50,000
GRAND TOTAL	0	0	50,000	0	50,000

Prepared By:		Certified Correct:	Approved:	Date:
 ALVIN U. ALISASIS	 IAN ROGER M. FRANCISCO	 MONALIZA V. GUZMAN	 ARTHUR G. IBAÑEZ	
University Budget Officer	University Planning and Development Director	University Accountant	OIC-University President	DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Construction of Expandable Type Multi-Purpose Hall, Lasam Campus	
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Cagayan State University	
3. Priority Ranking No.	7	
4. Categorization	<input checked="" type="checkbox"/> New <input type="checkbox"/> For issuance of MYCA: <input type="checkbox"/> Expanded/Revised	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> ICT <input checked="" type="checkbox"/> Non-ICT <input type="checkbox"/> Non-Infrastructure <input type="checkbox"/> ICT <input type="checkbox"/> Non-ICT
5. DEPDev PIP Code:	2020-08022-000012	
6. Total Project Cost:		
Original	50,000	
Revised	0	
7. Total Proposal Cost:	50,000,000	
8. Description:	<p>The proposed project involves the construction of an Expandable-Type Multi-Purpose Hall at the North-Eastern portion of the CSU Lasam Campus, strategically located beside the CTED Building. The facility will function as a modern indoor gymnasium designed to accommodate large-scale institutional and community activities.</p> <p>The structure will be equipped with a built-in stage, dressing rooms, and comfort rooms to support graduation ceremonies, sports competitions, cultural programs, academic gatherings, and other major campus events. The bleacher areas will be designed with functional lower-level spaces that can be converted into offices, canteens, and rental stalls for interested tenants, creating opportunities for income generation.</p> <p>The building will adopt an expandable structural design, allowing future capacity enhancement without major structural demolition. Additionally, the facility will be engineered to comply with national building and safety standards, enabling it to serve as an evacuation center for nearby communities during natural disasters and emergencies.</p> <p>The project supports the development of resilient, modernized, and integrated infrastructure aligned with national and institutional development goals.</p>	
9. Purpose:	<p>The primary purpose of constructing the Expandable-Type Multi-Purpose Hall is to provide CSU Lasam Campus with a sustainable, resilient, and modern infrastructure facility that supports academic excellence, sports development, institutional activities, and community engagement.</p> <p>Specifically, the project aims to:</p> <ol style="list-style-type: none"> 1. Provide a dedicated venue for indoor sports and physical 	

education activities;
 2. Offer a suitable location for graduation ceremonies and large institutional gatherings;
 3. Create revenue-generating spaces through rentable offices and commercial stalls;
 4. Strengthen disaster preparedness by serving as a designated evacuation area;
 5. Enhance campus infrastructure planning, programming, and long-term asset management.
 6. The project contributes to strengthening institutional capacity and improving overall service delivery to stakeholders.

10. Beneficiaries: Students, Faculty and People in the Municipality

11. Implementation Period:

ORIGINAL	
Start Date:	04/01/2027
Finish Date:	31/12/2027
REVISED	
Start Date:	
Finish Date:	

12. Pre-Requisites:	Approving Authorities	Reviewed/Approved			Remarks
		Yes	No	Not Applicable	
	DPWH Certification	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Certificate of Mensuration
	DPWH Costing	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	With POW, BOM and SOW
	DENR Clearance	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	RDC Endorsed	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	CSO Consultation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	With Statement of Support
	List of Locations	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	List of Beneficiaries	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Others				
	Concept Note of the Budget Proposal	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Indicative APP	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Construction of Expandable-Type Multi-Purpose Hall, Lasam Campus	0	50,000	50,000	0	0
CO	0	50,000	50,000	0	0
GRAND TOTAL	0	50,000	50,000	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Construction Indicators
TARGETS	2027 completion: 100%

13.2. PHYSICAL TARGETS

2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	100%
TOTAL (F)	100%
2028 (G)	0
2029 (H)	0
TARGETS	Structural compliance: 100%
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	100%
TOTAL (F)	100%
2028 (G)	0
2029 (H)	0
TARGETS	Seating capacity: 1,000
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	1,000
TOTAL (F)	1,000
2028 (G)	0
2029 (H)	0
PERFORMANCE INDICATORS (A)	Initial Utilization
TARGETS	Events hosted
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	10
2029 (H)	20

13.2. PHYSICAL TARGETS

TARGETS	Users Served: 3,000-6,000
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	3,000
2029 (H)	6,000
TARGETS	Initial rental activity: 5-10 events
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	5-10 events
2029 (H)	5-10 events
PERFORMANCE INDICATORS (A)	Academic and Students Use
TARGETS	• PE/sports activities: 200–300 sessions/year
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	200
2029 (H)	300
TARGETS	• Major campus events fully accommodated internally
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	• Major campus events fully accommodated internally
2029 (H)	• Major campus events fully accommodated internally

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	50,000
GRAND TOTAL	50,000

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates





PAP (A)	2028 (B)	2029 (C)
Construction of Expandable-Type Multi-Purpose Hall, Lasam Campus	300	309
MOOE	300	309
CO	0	0
GRAND TOTAL	300	309

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Infrastructure Component	0	0	50,000	0	50,000
GRAND TOTAL	0	0	50,000	0	50,000

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region II - Cagayan Valley	0	0	50,000	0	50,000
GRAND TOTAL	0	0	50,000	0	50,000

Prepared By:		Certified Correct:	Approved:	Date:
 ALVIN U. ALISASIS	 IAN ROGER M. FRANCISCO	 MONALIZA V. GUZMAN	 ARTHUR G. IBANEZ	
University Budget Officer	University Planning and Development Director	University Accountant	OIC-University President	DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Completion of Central Analytical Laboratory, Andrews Campus	
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Cagayan State University	
3. Priority Ranking No.	6	
4. Categorization	<input type="checkbox"/> New <input type="checkbox"/> For issuance of MYCA: <input checked="" type="checkbox"/> Expanded/Revised	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> ICT <input checked="" type="checkbox"/> Non-ICT <input type="checkbox"/> Non-Infrastructure <input type="checkbox"/> ICT <input type="checkbox"/> Non-ICT
5. DEPDev PIP Code:	2020-08022-000033	
6. Total Project Cost:		
Original	10,500	
Revised	23,500	
7. Total Proposal Cost:	23,500,000	
8. Description:	<p>The proposed project covers the completion phase of the Central Analytical Laboratory (CAL), focusing on the full development of its structural, functional, and operational components to ensure readiness for advanced scientific and research activities.</p> <p>The scope of work includes comprehensive civil works such as walling, roofing, ceiling installation, flooring, and interior finishing to ensure durability, safety, and compliance with laboratory standards. It also involves the construction of specialized laboratory spaces designed for chemical analysis, sample preparation, reagent storage, and quality assurance operations.</p> <p>The facility will also feature installation-ready provisions for advanced air control systems, fume hoods, and designated clean work zones to support precision testing and ensure laboratory safety. Upon completion, the upgraded Central Analytical Laboratory will significantly enhance CSU's institutional capacity to deliver high-quality analytical services and research outputs. It will strengthen the University's contribution to regional and national initiatives in food safety assurance, water quality monitoring, plant-based innovation, and research and development (R&D) advancements.</p>	
9. Purpose:	<p>The primary purpose of this project is to complete and upgrade the infrastructure of the Central Analytical Laboratory (CAL) in order to strengthen its research services, innovation capabilities, and analytical testing functions for both academic users and external stakeholders. By finalizing the remaining structural components, particularly the upper floors of the CAL building, the project aims to make the facility fully operational and capable of supporting expanded scientific activities.</p> <p>Specifically, the project seeks to provide additional specialized rooms dedicated to chemical analysis, instrument operation,</p>	

sample processing, and data interpretation. These enhancements will significantly expand the laboratory's functional testing capacity and broaden the scope of services it can offer to researchers, industry partners, government agencies, and the community. Furthermore, the project aims to establish state-of-the-art laboratory conditions that comply with national and international testing standards, ensuring accuracy, reliability, safety, and quality assurance in all analytical procedures conducted within the facility.

10. Beneficiaries: Students, faculty and other Health Agencies and the community

11. Implementation Period:	ORIGINAL	
Start Date:	05/01/2026	
Finish Date:	31/12/2026	
	REVISED	
Start Date:	04/01/2027	
Finish Date:	31/12/2027	

12. Pre-Requisites:	Approving Authorities	Reviewed/Approved			
		Yes	No	Not Applicable	Remarks
	DPWH Certification	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Certificate of Mensuration with POW, BOM and SOW
	DPWH Costing	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	DENR Clearance	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	RDC Endorsed	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	CSO Consultation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	with Statement of Support
	List of Locations	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	List of Beneficiaries	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Others				
	with Concept Notes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Indicative APP	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Completion of Central Analytical Laboratory, Andrews Campus	0	23,500	23,500	0	0
CO	0	23,500	23,500	0	0
GRAND TOTAL	0	23,500	23,500	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Construction Indicator
TARGETS	% construction completion
2025 ACTUAL (B)	0
2026 CURRENT (C)	0

13.2. PHYSICAL TARGETS

FY 2027	
TIER 1 (D)	0
TIER 2 (E)	100%
TOTAL (F)	100%
2028 (G)	0
2029 (H)	0
TARGETS	No. of specialized rooms completed: 4
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	4
TOTAL (F)	4
2028 (G)	0
2029 (H)	0
PERFORMANCE INDICATORS (A)	Laboratory Capacity Indicators
TARGETS	• Functional testing capacity: +50–100% increase
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	50-100% increase
TOTAL (F)	50-100% increase
2028 (G)	0
2029 (H)	0
PERFORMANCE INDICATORS (A)	Service Indicators
TARGETS	• External clients served: o LGUs, industries, communities: 50–100 clients/year
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	50
TOTAL (F)	50
2028 (G)	75
2029 (H)	100

13.2. PHYSICAL TARGETS

TARGETS	• Internal research projects supported
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	20
TOTAL (F)	20
2028 (G)	30
2029 (H)	40
PERFORMANCE INDICATORS (A)	Laboratory Capacity Indicators
TARGETS	• Total tests conducted: 5,000–10,000/year
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	5000-10,000/year
2029 (H)	5000-10000/year

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	23,500
GRAND TOTAL	23,500

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

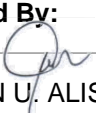



PAP (A)	2028 (B)	2029 (C)
Completion of Central Analytical Laboratory, Andrews Campus	420	433
MOOE	420	433
CO	0	0
GRAND TOTAL	420	433

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
infrastructure Component	0	0	23,500	0	23,500
GRAND TOTAL	0	0	23,500	0	23,500

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region II - Cagayan Valley	0	0	23,500	0	23,500
GRAND TOTAL	0	0	23,500	0	23,500

Prepared By:		Certified Correct:	Approved:	Date:
 ALVIN U. ALISASIS	 IAN ROGER M. FRANCISCO	 MONALIZA V. GUZMAN	 ARTHUR G. IBAÑEZ	
University Budget Officer	University Planning and Development Director	University Accountant	OIC-University President	DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Rehabilitation of Campus Gymnasium, Gonzaga Campus	
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Cagayan State University	
3. Priority Ranking No.	5	
4. Categorization	<input checked="" type="checkbox"/> New <input type="checkbox"/> For issuance of MYCA: <input type="checkbox"/> Expanded/Revised	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> ICT <input checked="" type="checkbox"/> Non-ICT <input type="checkbox"/> Non-Infrastructure <input type="checkbox"/> ICT <input type="checkbox"/> Non-ICT
5. DEPDev PIP Code:	2021-08022-000086	
6. Total Project Cost:		
Original	50,000	
Revised	0	
7. Total Proposal Cost:	50,000,000	
8. Description:	<p>The proposed project involves the comprehensive rehabilitation of the campus Gymnasium to enhance its functionality, safety, and capacity. The refurbished gymnasium will accommodate at least 1000 people and serve as a multi-purpose facility for sports activities, physical education classes, seminars, conventions, extension training programs, and as an evacuation site during natural disasters. The project will include repairing the roofing, upgrading facilities, and installing equipment to meet the diverse needs of the campus community.</p> <p>The rehabilitation of the Gonzaga Campus Gymnasium is imperative for several reasons. The gymnasium will serve as a central hub for various activities, including sports events, physical education classes, seminars, and conventions. By providing a versatile space, the campus can cater to the diverse needs of students, faculty, and staff, promoting holistic development and community engagement.</p> <p>By upgrading the gymnasium will ensure it meets safety standards and can serve as a reliable evacuation site during natural disasters. This proactive measure enhances campus resilience and ensures the safety of individuals in times of emergencies.</p> <p>The refurbished gymnasium can also be utilized as a venue for rental purposes, generating income for the institution. By hosting external events such as concerts, exhibitions, and corporate gatherings, the campus can diversify its revenue streams and support ongoing maintenance and improvement efforts.</p>	
9. Purpose:	<p>The primary purpose of rehabilitating the Gonzaga Campus Gymnasium is to create a modern, safe, and versatile facility that meets the diverse needs of the campus community. By providing a conducive environment for sports, education, and community events, the gymnasium aims to promote physical fitness, academic excellence, and social interaction among students, faculty, and staff. Additionally, the facility will serve as a vital resource during</p>	

emergencies, ensuring the welfare of individuals and fostering a culture of preparedness within the campus.

10. Beneficiaries:	Students, Faculty and Personnel, and people in the Municipality				
11. Implementation Period:	ORIGINAL				
	Start Date:	04/01/2027			
	Finish Date:	31/12/2027			
	REVISED				
	Start Date:				
Finish Date:					
12. Pre-Requisites:	Approving Authorities	Reviewed/Approved			
		Yes	No	Not Applicable	Remarks
	DPWH Certification	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Certificate of Mensuration
	DPWH Costing	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	with POW, BOM and SOW
	DENR Clearance	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	RDC Endorsed	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	CSO Consultation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	with Statement of Support
	List of Locations	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	List of Beneficiaries	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Others				
	Inidcative APP	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Concept Notes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Rehabilitation of Campus Gymnasium, Gonzaga Campus	0	50,000	50,000	0	0
CO	0	50,000	50,000	0	0
GRAND TOTAL	0	50,000	50,000	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	% Construction Completion
TARGETS	100%
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	100%
TOTAL (F)	0

13.2. PHYSICAL TARGETS

2028 (G)	0
2029 (H)	0
TARGETS	• Functional areas: 4
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	4 (Sports court (multi-use) : Stage/event space; Comfort rooms + shower areas Storage rooms)
TOTAL (F)	0
2028 (G)	0
2029 (H)	0
PERFORMANCE INDICATORS (A)	Initial Utilization
TARGETS	• Events hosted: 10–20
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	15
2029 (H)	20
TARGETS	• Users (students/staff/community): 2,000–5,000
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	2000
2029 (H)	5000
PERFORMANCE INDICATORS (A)	Compliance Indicators

13.2. PHYSICAL TARGETS

TARGETS	<ul style="list-style-type: none"> Meets National Building Code standards Fire safety compliance certification Occupancy clearance issued
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	<ul style="list-style-type: none"> Meets National Building Code standards Fire safety compliance certification Occupancy clearance issued
TOTAL (F)	<ul style="list-style-type: none"> Meets National Building Code standards Fire safety compliance certification Occupancy clearance issued
2028 (G)	0
2029 (H)	0

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	50,000
GRAND TOTAL	50,000

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates




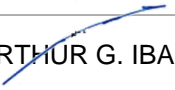
PAP (A)	2028 (B)	2029 (C)
Rehabilitation of Campus Gymnasium, Gonzaga Campus	360	371
MOOE	360	371
CO	0	0
GRAND TOTAL	360	371

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Infrastructure Component	0	0	50,000	0	50,000
GRAND TOTAL	0	0	50,000	0	50,000

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region II - Cagayan Valley	0	0	50,000	0	50,000
GRAND TOTAL	0	0	50,000	0	50,000

Prepared By:		Certified Correct:	Approved:	Date:
 ALVIN U. ALISASIS	 IAN ROGER M. FRANCISCO	 MONALIZA V. GUZMAN	 ARTHUR G. IBAÑEZ	
University Budget Officer	University Planning and Development Director	University Accountant	OIC-University President	DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Construction of Multi-purpose Research, Extension and Innovation Center, Carig Campus	
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Cagayan State University	
3. Priority Ranking No.	4	
4. Categorization	<input checked="" type="checkbox"/> New <input type="checkbox"/> For issuance of MYCA: <input type="checkbox"/> Expanded/Revised	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> ICT <input checked="" type="checkbox"/> Non-ICT <input type="checkbox"/> Non-Infrastructure <input type="checkbox"/> ICT <input type="checkbox"/> Non-ICT
5. DEPDev PIP Code:	2027-08022-005155	
6. Total Project Cost:		
Original	60,000	
Revised	0	
7. Total Proposal Cost:	60,000,000	
8. Description:	<p>The Multi-purpose Research, Extension, and Innovation Center at CSU Carig Campus will be a two-storey Research Complex equipped with modern laboratories, flexible workspaces, and seminar areas. It is designed to serve as a hub for research, innovation, and community outreach, fostering collaboration among students, faculty, and local stakeholders. With its multi functional spaces, the center will strengthen CSU's role in driving regional development and sustainable growth.</p>	
9. Purpose:	<p>To house up-to-date research facilities that will enhance and facilitate disciplinary & interdisciplinary research collaboration, knowledge transfer and training. The project seeks to establish a dynamic hub that enhances research capacity through modern laboratories and flexible workspaces, fostering interdisciplinary studies and innovative projects. It will promote collaboration among students, faculty, and community partners while providing training, seminars, and workshops that strengthen extension services and knowledge-sharing. Ultimately, the center aims to drive regional development by addressing local challenges in agriculture, environment, health, and technology through applied research and sustainable innovation.</p>	
10. Beneficiaries:	Faculty and staff, researchers and extensionists	
11. Implementation Period:	ORIGINAL	
	Start Date:	04/01/2027
	Finish Date:	31/12/2027
	REVISED	
	Start Date:	
	Finish Date:	

12. Pre-Requisites:	Approving Authorities	Reviewed/Approved			
		Yes	No	Not Applicable	Remarks
	DPWH Certification	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Certificate of Mensuration
	DPWH Costing	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	With POW, BOM and SOW
	DENR Clearance	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	RDC Endorsed	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	CSO Consultation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	With Statement of Support
	List of Locations	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	List of Beneficiaries	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Others				
	Concept Note of the Budget Proposal	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Indicative APP	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Construction of Multi-purpose Research, Extension and Innovation Center, Carig Campus	0	60,000	60,000	0	0
CO	0	60,000	60,000	0	0
GRAND TOTAL	0	60,000	60,000	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Infrastructure Indicators
TARGETS	100% percentage completion
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	100%
TOTAL (F)	100%
2028 (G)	0
2029 (H)	0
PERFORMANCE INDICATORS (A)	Research Activation Indicators

13.2. PHYSICAL TARGETS

TARGETS	• Ongoing research projects housed: 15–25
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	• Ongoing research projects housed: 15–25
2029 (H)	0
TARGETS	• Researchers/faculty using facility: 50–80
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	• Researchers/faculty using facility: 50–80
2029 (H)	0
TARGETS	• Research trainings/workshops: 10-15
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	• Research trainings/workshops: 10–15
2029 (H)	0
TARGETS	• Active research projects: 30–50
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	30
2029 (H)	50

13.2. PHYSICAL TARGETS

TARGETS	• Completed studies: 15–25
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	15
2029 (H)	25
TARGETS	• Publications (Scopus/peer-reviewed):
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	7
2029 (H)	10
PERFORMANCE INDICATORS (A)	Partnerships
TARGETS	• External collaborations: o LGUs, NGAs, industry: 10–20 partnerships
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	10
2029 (H)	15
TARGETS	• Funded research grants secured: PHP 10M–20M
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	15M
2029 (H)	20M

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Extension Integration
TARGETS	• Research-based extension programs: 10–15
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	10
2029 (H)	15
TARGETS	• Beneficiaries: 500–1,000
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	500
2029 (H)	1000
TARGETS	• IP filings: 8–15 total
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	0
2029 (H)	8
TARGETS	• Commercialized technologies: 3–5
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	0
2029 (H)	3

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	60,000
GRAND TOTAL	60,000

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

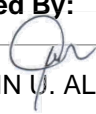



PAP (A)	2028 (B)	2029 (C)
Construction of Multi-purpose Research, Extension and Innovation Center, Carig Campus	480	494
MOOE	480	494
CO	0	0
GRAND TOTAL	480	494

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Infrastructure Component	0	0	60,000	0	60,000
GRAND TOTAL	0	0	60,000	0	60,000

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region II - Cagayan Valley	0	0	60,000	0	60,000
GRAND TOTAL	0	0	60,000	0	60,000

Prepared By:	Certified Correct:	Approved:	Date:
 ALVIN U. ALISASIS	 IAN ROGER M. FRANCISCO	 MONALIZA V. GUZMAN	 ARTHUR G. IBANEZ
University Budget Officer	University Planning and Development Director	University Accountant	OIC-University President
			DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Construction of 2-Storey Academic and Laboratory Building, Sanchez Mira Campus	
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Cagayan State University	
3. Priority Ranking No.	3	
4. Categorization	<input checked="" type="checkbox"/> New <input type="checkbox"/> For issuance of MYCA: <input type="checkbox"/> Expanded/Revised	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> ICT <input checked="" type="checkbox"/> Non-ICT <input type="checkbox"/> Non-Infrastructure <input type="checkbox"/> ICT <input type="checkbox"/> Non-ICT
5. DEPDev PIP Code:	2020-08022-000008	
6. Total Project Cost:		
Original	52,500	
Revised	0	
7. Total Proposal Cost:	52,500,000	
8. Description:	<p>This proposal seeks funding for the construction of a new two-storey academic and laboratory building at the CSU-Sanchez Mira Campus. The facility will provide 10 lecture classrooms, 4 laboratories, support and storage rooms, faculty office with restroom and pantry, conference room, student lounge and council office, accessible restrooms and wheelchair ramps, and multiple exits ensuring safety and accessibility. It is designed with a total floor area of 2,254 sqm and can accommodate up to 650 students and faculty simultaneously.</p> <p>The plan includes the following:</p> <ul style="list-style-type: none"> • Classrooms: lecture rooms designed for comfortable and interactive instruction • Laboratories: specialized rooms for experiments and academic research • Laboratory Support Rooms: rooms to serve as prep/storage for laboratory use • Restrooms: male and femal CR • Accessibility Features: wheelchair ramps and wide corridors • Faculty Office: With attached restroom and pantry • Service and Support Rooms: storage rooms, electrical rooms, stairways, and exits for safety compliance 	
9. Purpose:	<ol style="list-style-type: none"> 1. Provide sufficient, safe, and conducive learning spaces for undergraduate and graduate students engaged in classroom instruction and laboratory-based education, including science, technology, and research-related activities. 2. Support hands-on, experiential learning that is critical to producing quality graduates and strengthening research outputs of CSU and contributing to national development priorities. 3. Facilitate compliance with higher education standards regarding instructional facilities and learning resources. 	

10. Beneficiaries:	Primary beneficiaries include CSU Sanchez Mira undergraduate and graduate students, faculty members, researchers, and community learners who will use the building throughout daily academic activities.				
11. Implementation Period:	ORIGINAL				
	Start Date:	04/01/2027			
	Finish Date:	31/12/2027			
	REVISED				
	Start Date:				
Finish Date:					
12. Pre-Requisites:	Approving Authorities	Reviewed/Approved			Remarks
		Yes	No	Not Applicable	
	DPWH Certification	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Certificate of Mensuration
	DPWH Costing	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	With POW, BOM and SOW
	DENR Clearance	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	RDC Endorsed	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	CSO Consultation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	With Statement of Support
	List of Locations	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	List of Beneficiaries	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Others				
	Indicative APP	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Concept Note of the Budget Proposal	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Construction of 2-Storey Academic and Laboratory Building, Sanchez Mira Campus	0	52,500	52,500	0	0
CO	0	52,500	52,500	0	0
GRAND TOTAL	0	52,500	52,500	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Construction Completion Indicator
TARGETS	% completion of construction
2025 ACTUAL (B)	0
2026 CURRENT (C)	00
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	<ul style="list-style-type: none"> • 1 Two-storey Academic Building (completed) • 10 Classrooms (fully operational) • 4 Laboratories & 3 support rooms

13.2. PHYSICAL TARGETS

- 1 Faculty Office (with pantry/restroom)
- 1 Conference Room (with technical booth)
- Student facilities:
 - Lounge
 - Student Council Office
- Accessibility features:
 - Ramps
 - Wide corridors
 - Inclusive restrooms

TOTAL (F)	100%
2028 (G)	0
2029 (H)	0
PERFORMANCE INDICATORS (A)	Academic Outputs
TARGETS	1. Increased student enrollment capacity (+650 students)
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	600 students
2029 (H)	650

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	52,500
GRAND TOTAL	52,500

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates





PAP (A)	2028 (B)	2029 (C)
Construction of 2-Storey Academic and Laboratory Building, Sanchez Mira Campus	600	618
MOOE	600	618
CO	0	0
GRAND TOTAL	600	618

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Infrastructure Component	0	0	52,500	0	52,500
GRAND TOTAL	0	0	52,500	0	52,500

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region II - Cagayan Valley	0	0	52,500	0	52,500
GRAND TOTAL	0	0	52,500	0	52,500

Prepared By:		Certified Correct:	Approved:	Date:
 ALVIN U. ALISASIS	 IAN ROGER M. FRANCISCO	 MONALIZA V. GUZMAN	 ARTHUR G. IBAÑEZ	
University Budget Officer	University Planning and Development Director	University Accountant	OIC-University President	DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Construction of Multi-purpose Building (Phase 1), Buguey, Cagayan	
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Cagayan State University	
3. Priority Ranking No.	2	
4. Categorization	<input checked="" type="checkbox"/> New <input type="checkbox"/> For issuance of MYCA: <input type="checkbox"/> Expanded/Revised	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> ICT <input checked="" type="checkbox"/> Non-ICT <input type="checkbox"/> Non-Infrastructure <input type="checkbox"/> ICT <input type="checkbox"/> Non-ICT
5. DEPDev PIP Code:	2027-08022-005137	
6. Total Project Cost:		
Original	50,000	
Revised	0	
7. Total Proposal Cost:	50,000,000	
8. Description:	<p>The project involves the construction of a multi-purpose academic building designed to cater to the needs of students, faculty, and staff at the new CSU Buguey Campus.</p> <p>The Academic and Laboratory Building will include modern classrooms, seminar rooms, and specialized laboratories. These laboratories will be equipped with water quality testing stations, fish breeding tanks, marine biology equipment, aquaculture support systems, and maritime training tools. These facilities will support both theoretical instruction and hands-on training in fisheries, aquaculture, and maritime disciplines.</p> <p>In addition, the building will include administrative offices to house faculty offices, academic department offices, and campus administrative units.</p>	
9. Purpose:	<p>The purpose of the project is to establish a state-of-the-art academic facility that meets the specific needs of the College of Fisheries and Maritime Studies, fostering a world-class learning environment for students. It also aims to extend access to quality education within the municipality of Buguey and nearby municipalities, thereby creating opportunities for the future offering and expansion of additional academic programs, including education and other priority courses of the university.</p> <p>Furthermore, the project seeks to provide specialized classrooms and laboratories designed to support both academic instruction and practical training in fisheries, aquaculture, and maritime studies. It also aims to facilitate faculty research, student projects, and community extension services in the fields of marine science, sustainable fisheries, and maritime technology.</p>	
10. Beneficiaries:	Students, Faculty and Personnel, and people in the Municipality	

11. Implementation Period:	ORIGINAL				
	Start Date:	04/01/2027			
	Finish Date:	31/01/2027			
	REVISED				
	Start Date:				
Finish Date:					
12. Pre-Requisites:	Approving Authorities	Reviewed/Approved			
		Yes	No	Not Applicable	Remarks
	DPWH Certification	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Certificate of Mensuration
	DPWH Costing	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	With POW, BOM, SOW
	RDC Endorsed	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	CSO Consultation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	With Statement of Support
	List of Locations	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	List of Beneficiaries	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Others				
	Indicative APP	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Concept Notes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Proposal/Concept Notes

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Construction of Multi-purpose Building (Phase 1), Buguey, Cagayan	0	50,000	50,000	0	0
CO	0	50,000	50,000	0	0
GRAND TOTAL	0	50,000	50,000	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	% completion of building
TARGETS	100%
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	100% Number of functional spaces: Classrooms: 6–10 Laboratories: 3–5 specialized labs Admin offices: 100% operational
TOTAL (F)	100% Number of functional spaces: Classrooms: 6–10 Laboratories: 3–5 specialized labs Admin offices: 100% operational

13.2. PHYSICAL TARGETS

2028 (G)	0
2029 (H)	Library + learning spaces: Fully functional
PERFORMANCE INDICATORS (A)	Academic Start-Up Indicators
TARGETS	Initial programs offered
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	BS Fisheries / Aquaculture / Maritime (at least 1–2 programs launched)
TOTAL (F)	1-2
2028 (G)	0
2029 (H)	0
TARGETS	• Programs offered: 2–4 programs
2025 ACTUAL (B)	0
2026 CURRENT (C)	1
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	2
TOTAL (F)	2
2028 (G)	1
2029 (H)	0
TARGETS	• Student population: 400-700 students
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	200
TOTAL (F)	200
2028 (G)	400
2029 (H)	700

13.2. PHYSICAL TARGETS

TARGETS	Faculty strength 20-30
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	10
TOTAL (F)	10
2028 (G)	20
2029 (H)	30
PERFORMANCE INDICATORS (A)	% completion of building
TARGETS	Multi-purpose Academic Building (Phase 1)
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	1
TOTAL (F)	1
2028 (G)	0
2029 (H)	0
TARGETS	Number of Classrooms 6-10
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	6
TOTAL (F)	6
2028 (G)	10
2029 (H)	0

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	50,000
GRAND TOTAL	50,000

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates





PAP (A)	2028 (B)	2029 (C)
Construction of Multi-purpose Building (Phase 1), Buguey, Cagayan	600	618
MOOE	600	618
CO	0	0
GRAND TOTAL	600	618

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Infrastructure Component	0	0	50,000	0	50,000
GRAND TOTAL	0	0	50,000	0	50,000

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region II - Cagayan Valley	0	0	50,000	0	50,000
GRAND TOTAL	0	0	50,000	0	50,000

Prepared By:		Certified Correct:	Approved:	Date:
 ALVIN U. ALISASIS	 IAN ROGER M. FRANCISCO	 MONALIZA V. GUZMAN	 ARTHUR G. IBAÑEZ	
University Budget Officer	University Planning and Development Director	University Accountant	OIC-University President	DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Construction of Dairy Complex, Piat Campus	
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Cagayan State University	
3. Priority Ranking No.	1	
4. Categorization	<input checked="" type="checkbox"/> New <input type="checkbox"/> For issuance of MYCA: <input type="checkbox"/> Expanded/Revised	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> ICT <input checked="" type="checkbox"/> Non-ICT <input type="checkbox"/> Non-Infrastructure <input type="checkbox"/> ICT <input type="checkbox"/> Non-ICT
5. DEPDev PIP Code:	2020-08022-000010	
6. Total Project Cost:		
Original	60,000	
Revised	0	
7. Total Proposal Cost:	60,000,000	
8. Description:	<p>A state-of-the-art building for dairy research and training center to help attain milk sufficiency in Cagayan Valley in partnership with the government with the feeding program of DepEd and other private sectors.</p> <p>Project Description</p> <ol style="list-style-type: none"> The Construction of Dairy Complex will include: A milking parlor facility designed for hygienic and efficient dairy operations. A state-of-the-art dairy processing laboratory capable of handling milk processing, quality assurance, and value-added product creation (fresh milk, yogurt, cheese, pastillas de leche, flavored milk products). Supporting structures including cold storage, hygienic handling areas, a visitor and training annex, and administrative spaces. Infrastructure for research and development, extension training, and community engagement aimed at boosting local dairy productivity. 	
9. Purpose:	<p>The Dairy Research and Training Center will:</p> <ol style="list-style-type: none"> Increase sustainable, quality milk production to support institutional needs and expand supply to local communities and government feeding programs. Provide a research hub for dairy science, covering forage production, herd and feeding management, animal health, genetics improvement, and dairy processing innovation. Enable processing of high-value dairy products that adhere to safety standards and generate additional income streams for the university and community partners. Serve as a hands-on training venue for students, faculty, dairy farmers, entrepreneurs, and stakeholders for skills development and technology adoption. Disseminate research outputs and dairy production best practices that empower local farmers to improve productivity and 	

livelihood.

10. Beneficiaries: The direct beneficiaries of the Center are the community children, students, employees, individual consumers, processors, and entrepreneurs in the locality. Other beneficiaries include: agriculture and non-agriculture graduates, dairy farmers and other entities who wish to be trained in the center for entrepreneurial purposes and for competency acquisition in preparation for domestic and international employment.

11. Implementation Period:

ORIGINAL	
Start Date:	04/01/2027
Finish Date:	31/12/2027
REVISED	
Start Date:	
Finish Date:	

12. Pre-Requisites:	Approving Authorities	Reviewed/Approved			Remarks
		Yes	No	Not Applicable	
	DPWH Certification	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Certificate of Mensuration
	DPWH Costing	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Approved POW, BOM and SOW
	RDC Endorsed	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	CSO Consultation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	With Statement of Support
	List of Locations	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Baug, Piat, Cagayan
	List of Beneficiaries	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Others				
	Concept Note	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Indicative APP	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Construction of Dairy Complex, Piat Campus	0	60,000	60,000	0	0
CO	0	60,000	60,000	0	0
GRAND TOTAL	0	60,000	60,000	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	% project completion within FY 2027 implementation period
TARGETS	100%
2025 ACTUAL (B)	0
2026 CURRENT (C)	100%
FY 2027	
TIER 1 (D)	0

13.2. PHYSICAL TARGETS

TIER 2 (E)	100%
TOTAL (F)	100%
2028 (G)	0
2029 (H)	0
PERFORMANCE INDICATORS (A)	Number of functional facilities
TARGETS	0
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	Dairy barns: 1–2 units operational Processing laboratory: 1 fully equipped Cold storage: 1 operational Training rooms/offices: 100% functional
TOTAL (F)	Dairy barns: 1–2 units operational Processing laboratory: 1 fully equipped Cold storage: 1 operational Training rooms/offices: 100% functional
2028 (G)	0
2029 (H)	0
PERFORMANCE INDICATORS (A)	Number of training sessions conducted
TARGETS	0
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	8
2029 (H)	12
PERFORMANCE INDICATORS (A)	Production Indicators

13.2. PHYSICAL TARGETS

TARGETS	0
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	Milk production: 400–700 liters/day Annual milk production: ~146,000–255,000 liters Processing capacity utilization: 60–70%
2029 (H)	Annual milk production: ~146,000–255,000 liters Processing capacity utilization: 60–70%
PERFORMANCE INDICATORS (A)	Product Output Indicators
TARGETS	0
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	Pasteurized milk: Primary product (daily distribution) Value-added products introduced: Yogurt: 500–1,000 cups/day Flavored milk: 300–500 bottles/day Cheese (pilot scale): 10–20 kg/week
2029 (H)	Pasteurized milk: Primary product (daily distribution) Value-added products introduced: Yogurt: 500–1,000 cups/day Flavored milk: 300–500 bottles/day Cheese (pilot scale): 10–20 kg/week
PERFORMANCE INDICATORS (A)	Training & R&D

13.2. PHYSICAL TARGETS

TARGETS	0
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	Trainings conducted: 15–20/year Beneficiaries: 400–600 individuals Research studies initiated: 3–5
2029 (H)	Trainings conducted: 15–20/year Beneficiaries: 400–600 individuals Research studies initiated: 3–5
PERFORMANCE INDICATORS (A)	Market Linkages
TARGETS	0
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	Schools supplied (e.g., feeding programs): 10–20 schools LGU/partner institutions: 5–10 partnerships
2029 (H)	Schools supplied (e.g., feeding programs): 10–20 schools LGU/partner institutions: 5–10 partnerships
PERFORMANCE INDICATORS (A)	Full Operations / Optimization Year
TARGETS	0
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	0
2029 (H)	Production Indicators Milk production: 800–1,200 liters/day Annual production: ~292,000–438,000 liters Processing utilization: 80–90%
PERFORMANCE INDICATORS (A)	Product Diversification - Expanded product line

13.2. PHYSICAL TARGETS

TARGETS	0
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	0
2029 (H)	Pasteurized milk (bulk + retail) Yogurt (multiple variants) Cheese (commercial scale) Ice cream (pilot commercialization) Total processed products volume: 1,000–1,500 units/day (combined products)
PERFORMANCE INDICATORS (A)	Completed research studies
TARGETS	0
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	0
2029 (H)	5-8
PERFORMANCE INDICATORS (A)	Technology transfers
TARGETS	0
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	0
2029 (H)	2–3 adopted by communities
PERFORMANCE INDICATORS (A)	Revenue generation

13.2. PHYSICAL TARGETS

TARGETS	0
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	0
2029 (H)	: PHP 8M–15M annually (est.)
PERFORMANCE INDICATORS (A)	Jobs created
TARGETS	0
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	0
TOTAL (F)	0
2028 (G)	0
2029 (H)	Direct: 20–30 Indirect: 100+ (farmers, suppliers)
PERFORMANCE INDICATORS (A)	% project completion within FY 2027 implementation period
TARGETS	0
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	1 Dairy Complex building (completed) 1 Processing Laboratory (fully equipped) 1 Cold Storage Facility 1 Training & Admin Building 1 Dairy Barn + Isolation Facility
TOTAL (F)	1 Dairy Complex building (completed) 1 Processing Laboratory (fully equipped) 1 Cold Storage Facility 1 Training & Admin Building 1 Dairy Barn + Isolation Facility
2028 (G)	0
2029 (H)	0

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	60,000
GRAND TOTAL	60,000

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates





PAP (A)	2028 (B)	2029 (C)
Construction of Dairy Complex, Piat Campus	360	371
MOOE	360	371
CO	0	0
GRAND TOTAL	360	371

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Infrastructure Component	0	0	60,000	0	60,000
GRAND TOTAL	0	0	60,000	0	60,000

13.6. LOCATION OF IMPLEMENTATION



Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region II - Cagayan Valley	0	0	60,000	0	60,000
GRAND TOTAL	0	0	60,000	0	60,000

Prepared By:		Certified Correct:	Approved:	Date:
 ALVIN U. ALISASIS	 IAN ROGER M. FRANCISCO	 MONALIZA V. GUZMAN	 ARTHUR G. IBANEZ	
University Budget Officer	University Planning and Development Director	University Accountant	OIC-University President	DAY/MO/YEAR

STAFFING SUMMARY OF NON-PERMANENT POSITIONS

DEPARTMENT: STATE UNIVERSITIES AND COLLEGES (SUCs)
 AGENCY: CAGAYAN STATE UNIVERSITY
 OPERATING UNIT: Not Applicable
 YEAR: 2027

PAP Attribution	Organizational Unit	Position Title	Salary Grade	No. of Positions	No. of Months Employed Per Position	Total No. of Months Employed	Total Salary Based on Months Employed	Other Compensation											Total Compensation	
								PERA	Clothing/Uniform Allowance	Mid-Year Bonus	Year-End Bonus	Cash Gift	PEI	RLIP	Pag-IBIG	ECIP	PHIC	Medical Allowance		Total Other Compensation (Total of Columns 8-18)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(22)	(23)
TIER 1:																				
A. Casual																				
General Management and Supervision	General Administration and Support Services	Administrative Aide I	01	42	12	504	7,664,832	1,008,000	294,000	638,736	638,736	210,000	210,000	919,780	100,800	50,400	191,620	294,000	4,556,072	12,220,904
General Management and Supervision	General Administration and Support Services	Administrative Aide III	03	1	12	12	205,440	24,000	7,000	17,120	17,120	5,000	5,000	24,653	2,400	1,200	5,136	7,000	115,629	321,069
General Management and Supervision	General Administration and Support Services	Administrative Aide IV	04	19	12	228	4,145,040	456,000	133,000	345,420	345,420	95,000	95,000	497,405	45,600	22,800	103,626	133,000	2,272,271	6,417,311
Sub-Total, Casual				62	36	744	12,015,312	1,488,000	434,000	1,001,276	1,001,276	310,000	310,000	1,441,838	148,800	74,400	300,382	434,000	6,943,972	18,959,284
GRAND TOTAL, TIER 1				62	36	744	12,015,312	1,488,000	434,000	1,001,276	1,001,276	310,000	310,000	1,441,838	148,800	74,400	300,382	434,000	6,943,972	18,959,284
GRAND TOTAL				62	36	744	12,015,312	1,488,000	434,000	1,001,276	1,001,276	310,000	310,000	1,441,838	148,800	74,400	300,382	434,000	6,943,972	18,959,284

PREPARED BY :  ALVIN U. ALISASIS University Budget Officer	APPROVED BY :  ARTHUR G. IBANEZ OIC, Office of the University President	DATE : DAY/MO/YEAR
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**LIST OF RETIREES
FOR PAYMENT OF TERMINAL LEAVE AND RETIREMENT GRATUITY BENEFITS
FY 2027**

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : Cagayan State University

NAMES OF RETIREES AND RETIREMENT LAW	Position at Ret. Date	Date (Mo/Day/Year)			Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
		Birth	Orig. Appt.	Ret.		No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount
						VL	SL				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
For GSIS Members					7,892,679	8,722.37	10,990.21	67,183,338.13	-	-	-
Mandatory					1,028,686	1,108.83	1,396.20	13,278,979.14	-	-	-
RA8291					1,028,686	1,108.83	1,396.20	13,278,979.14	-	-	-
████████████████████	Administrative Officer I	01-05-1962	03-16-1992	01-05-2027	29,787	125.50	144.38	387,412.74	-	-	-
████████████████████	Associate Professor II	10-21-1962	12-01-2005	10-21-2027	69,138	-	-	-	-	-	-
████████████████████	Professor VI	08-08-1962	05-25-1987	08-08-2027	194,570	141.55	182.47	3,038,344.38	-	-	-
████████████████████	Chief Administrative Officer	09-22-1962	06-13-2006	09-22-2027	110,260	136.97	211.00	1,849,012.31	-	-	-
████████████████████	University Professor	08-20-1962	12-02-1985	08-20-2027	221,556	204.75	260.55	4,968,185.77	-	-	-
████████████████████	Administrative Aide VI	01-11-1962	11-16-2004	01-11-2027	20,474	142.45	161.71	300,113.86	-	-	-
████████████████████	Instructor III	06-01-1962	01-23-2017	06-01-2027	40,882	0.00	0.00	0.00	-	-	-
████████████████████	Computer Programmer I	05-25-1962	10-02-1987	05-25-2027	35,292	88.22	134.37	378,595.01	-	-	-
████████████████████	Internal Auditor V	09-09-1962	01-01-1994	09-09-2027	118,719	121.17	146.00	1,528,566.38	-	-	-
████████████████████	Associate Professor III	09-22-1962	07-01-1995	09-22-2027	76,594	-	-	-	-	-	-
████████████████████	Associate Professor V	04-28-1962	12-02-2011	04-28-2027	95,296	78.60	76.72	713,309.03	-	-	-
████████████████████	Farm Worker I	10-31-1962	01-05-2013	10-31-2027	16,118	69.62	79.00	115,439.66	-	-	-
Optional					6,863,993	7,613.54	9,594.02	53,904,358.99	-	-	-
RA8291					6,863,993	7,613.54	9,594.02	53,904,358.99	-	-	-
████████████████████	Administrative Officer I	12-01-1964	09-01-1986	12-01-2027	28,896	71.47	74.92	203,859.24	-	-	-
████████████████████	Professor I	01-14-1966	05-16-2006	01-14-2027	115,317	18.45	18.45	205,069.45	-	-	-
████████████████████	Assistant Professor IV	07-01-1965	11-01-1993	07-01-2027	56,332	13.54	13.54	73,505.69	-	-	-
████████████████████	Associate Professor I	11-11-1966	01-23-2017	11-11-2027	61,916	91.73	93.51	552,734.51	-	-	-
████████████████████	Associate Professor IV	01-31-1967	06-10-1991	01-31-2027	86,598	9.92	9.92	82,800.09	-	-	-

NAMES OF RETIREES AND RETIREMENT LAW	Position at Ret. Date	Date (Mo/Day/Year)			Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
		Birth	Orig. Appt.	Ret.		No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount
						VL	SL				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
AGPALZA, GEORGE CANONIZADO	Administrative Officer I	10-26-1967	03-17-1997	10-26-2027	28,462	144.07	180.79	445,600.41	-	-	-
ALFERRAN, ROSEL FRANCISCO BRENCHER	Professor II	10-01-1967	06-01-1999	10-10-2027	121,559	158.18	192.67	2,055,369.26	-	-	-
ALIBIO, JOSEPHINE DOMINGO	Associate Professor V	12-13-1967	11-12-2007	12-13-2027	95,296	-	-	-	-	-	-
ALIBAN, REY TAMAYO	Administrative Officer I	10-27-1966	09-01-1988	10-27-2027	28,247	106.86	117.00	304,740.44	-	-	-
ALVARO, ALMIPER ORLANDA	Watchman I	12-09-1966	05-26-2003	12-09-2027	16,939	147.57	165.67	255,707.50	-	-	-
ANCHETA, CRISTINA MALENAP	Professor I	08-08-1963	06-16-1986	08-08-2027	108,627	65.90	65.90	689,976.75	-	-	-
ANCHETA, JUAN TOUR MEDAN	Armorer I	10-09-1963	12-31-1999	10-09-2027	16,939	142.54	284.58	348,679.21	-	-	-
ANTONIO, JR., ROLANDO PASINCA	Administrative Aide I	10-05-1966	07-16-1987	10-05-2027	16,030	103.29	157.29	201,308.69	-	-	-
AYQUE, IRENE DELLO	Dentist II	04-05-1967	12-07-2022	04-05-2027	51,877	65.71	74.29	350,022.98	-	-	-
BABARAN, CELIA LOR TOLENTINO	Administrative Officer IV	10-18-1965	03-01-1988	10-18-2027	47,172	73.29	147.77	502,552.70	-	-	-
BALASAN, MARIA MARIE BENITA ESCOBAR	Professor I	05-06-1963	01-01-1991	05-06-2027	108,627	87.21	141.25	1,195,978.89	-	-	-
BALAS, BENEDICTO CARDINER	Security Guard I	03-05-1967	11-01-1999	03-05-2027	17,244	79.85	123.50	168,992.61	-	-	-
BALUAG, REXEO MARIAN	Administrative Aide III	12-20-1966	06-17-1996	12-20-2027	17,994	96.55	132.08	198,260.63	-	-	-
BARRERA, FERDINAND VARGAS	Security Guard III	10-22-1965	11-01-1999	10-22-2027	24,014	96.57	109.73	238,743.94	-	-	-
BARSABAL, HILARIA MALANA	Associate Professor V	05-18-1967	11-16-2009	05-18-2027	95,296	24.54	24.54	225,389.63	-	-	-
BATANG, EDEL CAMBA	Security Guard II	02-26-1963	09-01-1986	02-26-2027	19,852	151.22	264.67	397,885.16	-	-	-
BINARAO, UNIZALDY PAGULAYAN	Associate Professor V	03-18-1964	06-10-1991	03-18-2027	95,296	93.41	93.41	857,965.84	-	-	-
BLENADERA, ILLUMINADA SARINO	Associate Professor II	06-12-1967	06-01-1999	06-12-2027	69,138	-	-	-	-	-	-
BLANCO, MARIE CLAUDETTE MARANING	Professor VI	03-20-1965	04-01-1991	03-20-2027	194,570	111.70	143.75	2,395,354.77	-	-	-
BALIMAG, PEDRO SACCA	Associate Professor III	02-22-1963	06-03-1996	02-22-2027	76,594	163.96	165.43	1,215,856.90	-	-	-
CANONIZADO, ELEANOR DUMLAO	Associate Professor III	07-24-1965	06-16-1986	07-24-2027	77,628	10.52	10.52	78,690.36	-	-	-
CARAG, CARLOS ANONUEVO	Administrative Aide III	07-17-1963	05-26-2003	07-17-2027	17,120	125.11	170.92	244,242.22	-	-	-
CARAG, EDUARDO AGENC	Professor VI	03-01-1967	10-16-1996	03-01-2027	197,521	13.27	13.27	252,674.20	-	-	-
CARAG, JEANNE TABARA	Administrative Assistant III	06-09-1963	11-05-1985	06-09-2027	25,627	123.25	170.15	362,350.43	-	-	-
CARANGUAN, CATHERINE BUNGAL	Professor II	11-08-1967	09-25-2009	11-08-2027	121,559	62.53	62.53	732,680.41	-	-	-
CARDONA, JULIA TAPACERA	Associate Professor V	07-30-1963	07-16-2010	07-30-2027	96,612	12.92	12.92	120,329.49	-	-	-
CARONAN, LEONCIO DARILAN	Administrative Aide III	02-24-1964	08-17-1982	02-24-2027	17,994	78.78	105.96	160,203.60	-	-	-
CASAUAY, RICARDO BULUSAN	Professor VI	08-25-1966	07-01-1989	08-25-2027	194,570	146.09	146.09	2,739,635.33	-	-	-
CAULAN, LUDVINA PAGULAYAN	Professor V	04-14-1964	05-01-1992	04-14-2027	173,788	88.76	131.82	1,847,384.65	-	-	-

NAMES OF RETIREES AND RETIREMENT LAW	Position at Ret. Date	Date (Mo/Day/Year)			Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
		Birth	Orig. Appt.	Ret.		No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount
						VL	SL				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
SAULAN, MARIDEN VENTURAC	University Professor	06-12-1965	07-01-1996	06-12-2027	218,237	309.35	351.06	6,945,868.71	-	-	-
SEPRIANO, NELSON PAULAN	Associate Professor I	08-10-1964	10-01-2014	08-10-2027	62,729	-	-	-	-	-	-
SIEMENIE, BEATRIZ GUMBUING	Professor V	03-26-1965	11-08-2011	03-26-2027	173,788	-	-	-	-	-	-
SIEMENIE, ROMELO CARIAG	Professor VI	07-03-1965	07-01-1997	07-03-2027	197,521	-	-	-	-	-	-
SOLUMBA, NENSITE TOLENTINA	Associate Professor V	08-10-1967	11-02-1990	08-10-2027	96,612	45.56	45.56	424,282.03	-	-	-
SALUAG, PILGINA MARIE CABADDU	Associate Professor IV	03-13-1967	04-16-1990	03-13-2027	86,598	1.98	1.98	16,509.94	-	-	-
SALUAG, RAMIL DELA PEÑA	Administrative Aide III	06-15-1965	10-24-1995	06-15-2027	17,994	131.55	162.38	254,888.32	-	-	-
SARILAG, WILSON CARONAN	Administrative Aide III	10-12-1964	08-15-1997	10-12-2027	17,994	115.92	183.25	259,438.41	-	-	-
SAYAN, RONALD PIELAN	Armorer I	06-21-1964	08-14-2017	06-21-2027	16,466	99.13	116.21	170,880.33	-	-	-
SEDA, CRUZ PERNEN SAJON	Administrative Aide III	09-14-1963	08-15-2002	09-14-2027	17,994	169.75	187.25	309,583.06	-	-	-
SESTRELLA, MARYROSE BALAN	Administrative Aide I	12-29-1966	02-16-2009	12-29-2027	15,784	111.91	128.13	182,586.76	-	-	-
SOLORS, EVA NEBRI	Professor VI	11-20-1966	06-16-1988	11-20-2027	197,521	13.53	13.53	257,662.19	-	-	-
SOLAYAN, MARICOU BERNARDINO	Farm Worker I	03-03-1963	01-02-1985	03-03-2027	16,939	84.00	116.98	164,066.42	-	-	-
SOLIS, SPELINA MARIE	Professor I	07-23-1963	02-14-2022	07-23-2027	108,627	64.25	70.75	706,728.84	-	-	-
SOLIS, RICHIE	Nurse II	03-26-1965	06-18-1996	03-26-2027	51,154	126.20	318.29	1,095,771.30	-	-	-
SOSTRISIMO, LONNA GUMARAN	Assistant Professor IV	09-28-1967	01-23-2017	09-28-2027	56,885	47.90	47.90	262,635.60	-	-	-
SOYONG, HERBERT CACHAPERAN	Professor I	09-17-1964	06-16-1986	09-17-2027	107,022	65.69	65.69	677,657.15	-	-	-
SORINOLA, FERNANDO MOLINA	Assistant Professor II	08-29-1966	06-16-1999	08-29-2027	48,286	5.50	5.50	25,583.40	-	-	-
SULAN, MARIA CECILIA CYNTHIA BINONDO	Associate Professor V	04-05-1966	03-01-1994	04-05-2027	96,612	27.65	27.65	257,467.11	-	-	-
SURPA, HENRY SALVADOR	Watchman II	04-08-1965	02-01-1987	04-08-2027	18,571	158.07	171.25	294,739.68	-	-	-
TAPPAY, MARY ROSARIO CAGURANGAN	Assistant Professor III	10-22-1964	01-15-2018	10-22-2027	52,381	-	-	-	-	-	-
TORERO, NESTOR PINO	Assistant Professor II	06-23-1964	10-18-2018	06-23-2027	47,829	-	-	-	-	-	-
TOYON, LOURDES JUDY BUNAGAN	Associate Professor V	02-11-1963	12-17-2007	02-11-2027	96,612	97.41	97.41	907,108.52	-	-	-
TABBORANG, MA HAIDEE ABDIN	Professor VI	12-14-1967	11-01-1992	12-14-2027	194,570	149.10	168.35	2,976,588.42	-	-	-
TABBORANG, POLICARMO JUN LABRAN	Professor I	02-14-1964	11-20-1991	02-14-2027	107,022	163.59	159.60	1,666,915.48	-	-	-
TACATUSAL, MARVIC RUECO	Assistant Professor II	03-24-1966	06-01-1999	03-24-2027	51,154	-	-	-	-	-	-
TAGAY, JOCELYN MALURENO	Administrative Aide IV	06-04-1964	08-04-1994	06-04-2027	19,106	38.15	81.04	109,749.31	-	-	-
TALABAD, CHARLIE OJ	Farm Worker I	12-11-1966	12-31-1999	12-11-2027	16,939	153.30	183.67	275,079.16	-	-	-
TALANA, MATILDE LACABERA	Professor VI	07-10-1966	06-16-1988	07-10-2027	194,570	114.35	114.35	2,144,486.43	-	-	-

NAMES OF RETIREES AND RETIREMENT LAW	Position at Ret. Date	Date (Mo/Day/Year)			Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
		Birth	Orig. Appt.	Ret.		No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount
						VL	SL				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
MALILIN, ANSELMO CALUBAQUIE	Administrative Aide III	04-11-1966	05-26-2006	04-11-2027	17,868	112.94	151.96	228,103.84	-	-	-
MALLARI, MA. VISTACION MANAOJA	Administrative Aide VI	02-10-1967	08-10-2006	02-10-2027	20,620	64.77	77.25	141,132.02	-	-	-
MANGAMIL, LURIO GUDINA CARINE	Professor III	12-13-1964	06-06-1986	12-13-2027	143,655	208.44	240.34	3,106,993.45	-	-	-
MARTINEZ, MA. NANCY TABANGCINA	Associate Professor II	01-15-1966	08-18-2014	01-15-2027	70,056	1.28	1.28	8,629.54	-	-	-
MATPO, SUSAN REYES	Professor II	05-16-1963	06-25-1984	05-16-2027	123,385	-	-	-	-	-	-
MISADOR, ARIEL PADUA	Laboratory Aide II	07-11-1967	02-01-1996	07-11-2027	19,106	112.47	102.38	197,822.77	-	-	-
MUCENTE, LOURDES MORGAR	Administrative Assistant III	10-16-1966	11-10-2017	10-16-2027	25,627	76.44	111.88	232,570.55	-	-	-
MUGADOR, ROLANDO ALFOR	Assistant Professor III	12-31-1964	12-19-2014	12-31-2027	52,381	-	-	-	-	-	-
MULATIAO, BERNARD GUZMAN	Administrative Officer III	09-11-1964	10-01-1985	09-11-2027	40,882	190.29	201.75	772,408.59	-	-	-
MULATIAO, NATIVIDAD PACIC	Associate Professor I	12-25-1966	06-02-1987	12-25-2027	62,729	-	-	-	-	-	-
MUSCAL, MARITES CARTAGENA	Associate Professor IV	08-05-1965	06-02-1997	08-05-2027	86,598	44.51	44.51	371,523.65	-	-	-
MUSCAL, GEMMA RAMON	Professor VI	10-23-1966	03-01-1994	10-23-2027	197,521	84.44	84.44	1,607,656.74	-	-	-
MUTUGALAN, BERNADE TULAGAN	Administrative Assistant IV	09-06-1965	05-01-1990	09-06-2027	28,678	136.53	172.50	427,097.02	-	-	-
PAULINO, TIMOTEO VILLANUEVA	Administrative Aide III	07-07-1966	11-01-1999	07-07-2027	17,994	101.47	119.83	191,911.15	-	-	-
PERCIANO, WILFREDO MANABAN	Associate Professor I	08-11-1964	09-23-2003	08-11-2027	62,729	78.15	80.65	480,059.04	-	-	-
PERDIDO, EUSECO NATIVIDAD	Administrative Aide I	10-18-1966	08-03-2020	10-18-2027	15,423	159.65	159.04	236,872.40	-	-	-
PEREZON, EMERILICA	Associate Professor V	01-09-1965	08-06-1991	01-09-2027	96,612	59.22	59.64	553,392.72	-	-	-
PIJANG, SOCELYN CHAVENTE	Administrative Officer V	04-08-1963	03-16-1992	04-08-2027	58,013	153.16	225.87	1,059,710.03	-	-	-
PIJANG, REMEDIOS PAMILITA	Associate Professor III	09-23-1965	11-01-1992	09-23-2027	78,679	-	-	-	-	-	-
PIJANG, VISTACION MATON	Assistant Professor IV	06-25-1966	10-24-1995	06-25-2027	56,885	7.49	7.49	41,066.80	-	-	-
PAMORTIN, FERDINAND BARU	Administrative Assistant I	06-24-1967	03-25-2019	06-24-2027	22,034	120.94	131.50	268,062.59	-	-	-
PANACHE, MAXIMA JULY	Associate Professor V	05-11-1964	10-01-1984	05-11-2027	99,320	20.04	20.04	191,862.02	-	-	-
PARRANO, FERDINAND GONZALES	Administrative Aide VI	01-22-1964	07-21-2010	01-22-2027	21,215	35.27	107.46	145,929.33	-	-	-
PARRANO, ARNOLD DIACUYAN	Administrative Aide III	04-01-1967	02-01-2007	04-01-2027	17,868	129.15	167.75	255,659.27	-	-	-
PARRANO, CHERYL LIM	Dentist II	12-05-1964	09-16-1987	12-05-2027	55,536	120.16	159.71	749,033.67	-	-	-
PARRANO, FERDINAND GUINZAL	Instructor III	03-30-1966	07-01-1995	03-30-2027	43,243	-	-	-	-	-	-
PARRANO, MICHELLE PEREA	Assistant Professor III	07-25-1966	06-08-2015	07-25-2027	51,877	12.18	12.18	60,877.26	-	-	-
PEREZ, TOMAS ROWENA ROMERO	Professor IV	12-09-1966	06-06-1995	12-09-2027	155,217	74.14	95.00	1,265,252.31	-	-	-
PEREZ, RAY PARANGAL	Agricultural Technician II	05-11-1967	05-01-1999	05-11-2027	21,520	143.07	233.58	390,627.35	-	-	-

CLIMATE CHANGE EXPENDITURES

2025 - Actual Obligations

(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)


Agency : Cagayan State University

Cost Structure / Activities / Projects	Key Program Code(s)	Climate Change Typology/ies	2025 Actual		
			MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)
Operations	3000000000000000		10,547	19,441	10,547
Project(s)			-	19,441	19,441
Locally-Funded Project(s)			-	19,441	19,441
Completion of Two-Storey Academic and Laboratory Building, Lal-lo Campus	310100200046000		-	441	441
Region II - Cagayan Valley			-	441	441
		A534-01 - Design and construct new buildings with climate risk considerations	-	441	441
Construction of Two-Storey Academic and Laboratory Building, Aparri Campus	310100200047000		-	19,000	19,000
Region II - Cagayan Valley			-	19,000	19,000
		A534-01 - Design and construct new buildings with climate risk considerations	-	19,000	19,000
Conduct of Research Services	320200100001000		5,547	-	5,547
Region II - Cagayan Valley			5,547	-	5,547
		A112-01 - Conduct agricultural vulnerability and risk assessments, impact assessments and simulation models on major crops and livestock	120	-	120
		A112-03 - Develop climate-resilient crop and livestock production systems and technologies	1,047	-	1,047
		A112-04 - Research on new threats to agriculture, fishing, and forestry from climate change and climate variability	60	-	60
		A312-01 - Conduct ecosystems vulnerability and risk assessment	199	-	199

Cost Structure / Activities / Projects	Key Program Code(s)	Climate Change Typology/ies	2025 Actual		
			MOOE	CO	TOTAL
		A312-02 - Update status of Protected Areas and Key Biodiversity Areas from results from the vulnerability	40	-	40
		and risk assessment			
		A411-01 - Mainstreaming climate change adaptation (CCA) and disaster risk reduction and management (DRRM) in local plans	50	-	50
		A431-02 - Incorporate vulnerability to climate change and climate variability in housing design standards	300	-	300
		A534-01 - Design and construct new buildings with climate risk considerations	200	-	200
		A534-02 - Renovate old buildings with climate risk considerations	2,999	-	2,999
		M114-05 - Intensify or expand farm and fodder production using techniques that reduce GHG emissions or increase carbon sequestration	255	-	255
		M612-01 - Sector studies, surveys, assessments and information systems on energy efficiency, efficient energy pricing, and promotion of renewable energy	77	-	77
		M622-01 - Conduct studies on hybrid systems (e.g. fuel cells, electric vehicles)	200	-	200
Project(s)			5,000	-	5,000
Locally-Funded Project(s)			5,000	-	5,000
Institutionalization of Electromobility Research and Development Center, Carig Campus	320200200014000		5,000	-	5,000
Region II - Cagayan Valley			5,000	-	5,000
		M632-04 - Research and development in low-carbon or non-fossil fuel transport technologies	5,000	-	5,000
GRAND TOTAL			10,547	19,441	29,988

SUMMARY :

Cost Structure / Activities / Projects	Key Program Code(s)	Climate Change Typology/ies	2025 Actual		
			MOOE	CO	TOTAL
CLIMATE CHANGE TYPOLOGY			MOOE	CO	TOTAL
ADAPTATION			5,015	19,441	24,456
MITIGATION			5,532	-	5,532
GRAND TOTAL			10,547	19,441	29,988

PREPARED BY :  ALVIN U. ALISASIS <hr/> University Budget Officer	APPROVED BY :  ARTHUR G. IBAÑEZ <hr/> OIC, Office of the University President	DATE : <hr/> DAY/MO/YEAR
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CLIMATE CHANGE EXPENDITURES
2026 - Current Program
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)


Agency : Cagayan State University

Cost Structure / Activities / Projects (1)	Key Program Code(s) (2)	Climate Change Typology/ies (3)	2026 Current		
			MOOE (4)	CO (5)	TOTAL (6)
Operations	3000000000000000		7,770	25,000	32,770
320200100001000	320200100001000		7,770	-	7,770
Region II - Cagayan Valley			7,770	-	7,770
		M114-05 - Intensify or expand farm and fodder production using techniques that reduce GHG emissions or increase carbon sequestration	2,745	-	2,745
		M622-01 - Conduct studies on hybrid systems (e.g. fuel cells, electric vehicles)	25	-	25
		M632-04 - Research and development in low-carbon or non-fossil fuel transport technologies	5,000	-	5,000
Project(s)			-	25,000	25,000
Locally-Funded Project(s)			-	25,000	25,000
320200200016000	320200200016000		-	25,000	25,000
Region II - Cagayan Valley			-	25,000	25,000
		A534-01 - Design and construct new buildings with climate risk considerations	-	25,000	25,000
GRAND TOTAL			7,770	25,000	32,770

SUMMARY :

CLIMATE CHANGE TYPOLOGY	MOOE	CO	TOTAL
ADAPTATION	-	25,000	25,000
MITIGATION	7,770	-	7,770
GRAND TOTAL	7,770	25,000	32,770

PREPARED BY :


ALVIN J. ALISASIS
 University Budget Officer

APPROVED BY :


ARTHUR G. IBAÑEZ
 OIC, Office of the University President

DATE :

CLIMATE CHANGE EXPENDITURES

2027 - Total Proposed Program

(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)

Agency : Cagayan State University



Cost Structure / Activities / Projects (1)	Key Program Code(s) (2)	Climate Change Typology/ies (3)	2027 Proposed								
			TIER 1			TIER 2			TOTAL PROPOSED		
			MOOE (4)	CO (5)	TOTAL (6)	MOOE (7)	CO (8)	TOTAL (9)	MOOE (10)	CO (11)	TOTAL (12)
Support to Operations	20000000000000		-	-	-	-	40,000	40,000	-	40,000	40,000
Project(s)			-	-	-	-	40,000	40,000	-	40,000	40,000
Locally-Funded Project(s)			-	-	-	-	40,000	40,000	-	40,000	40,000
Construction of Male and Female Dormitory, Gonzaga Campus	200000200002000		-	-	-	-	40,000	40,000	-	40,000	40,000
Region II - Cagayan Valley			-	-	-	-	40,000	40,000	-	40,000	40,000
		A534-01 - Design and construct new buildings with climate risk considerations	-	-	-	-	40,000	40,000	-	40,000	40,000
Operations	3000000000000000		5,000	-	5,000	-	523,500	143,500	5,000	523,500	528,500
Project(s)			-	-	-	-	380,000	380,000	-	380,000	380,000
Locally-Funded Project(s)			-	-	-	-	380,000	380,000	-	380,000	380,000
Construction of Multi-purpose Building (Phase 1), Buguey, Cagayan	310100200051000		-	-	-	-	50,000	50,000	-	50,000	50,000
Region II - Cagayan Valley			-	-	-	-	50,000	50,000	-	50,000	50,000
		A534-01 - Design and construct new buildings with climate risk considerations	-	-	-	-	50,000	50,000	-	50,000	50,000
Construction of 2-Storey Academic and Laboratory Building, Sanchez Mira Campus	310100200052000		-	-	-	-	52,500	52,500	-	52,500	52,500
Region II - Cagayan Valley			-	-	-	-	52,500	52,500	-	52,500	52,500
		A534-01 - Design and construct new buildings with climate risk considerations	-	-	-	-	52,500	52,500	-	52,500	52,500
Rehabilitation of Campus	310100200053000		-	-	-	-	50,000	50,000	-	50,000	50,000
Gymnasium, Gonzaga Campus											
Region II - Cagayan Valley			-	-	-	-	50,000	50,000	-	50,000	50,000
		A534-01 - Design and construct new buildings with climate risk considerations	-	-	-	-	50,000	50,000	-	50,000	50,000
Construction of Expandable-Type Multi-Purpose Hall, Lasam Campus	310100200055000		-	-	-	-	50,000	50,000	-	50,000	50,000
Region II - Cagayan Valley			-	-	-	-	50,000	50,000	-	50,000	50,000
		A534-01 - Design and construct new buildings with climate risk considerations	-	-	-	-	50,000	50,000	-	50,000	50,000

Cost Structure / Activities / Projects	Key Program Code(s)	Climate Change Typology/ies	2027 Proposed								
			TIER 1			TIER 2			TOTAL PROPOSED		
			MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
Rehabilitation and Improvement of Campus Gymnasium, Lal-lo Campus	310100200056000		-	-	-	-	50,000	50,000	-	50,000	50,000
Region II - Cagayan Valley			-	-	-	-	50,000	50,000	-	50,000	50,000
		A534-01 - Design and construct new buildings with climate risk considerations	-	-	-	-	50,000	50,000	-	50,000	50,000
Construction of College of Criminal Justice Education (CCJE) Building (Completion), Piat Campus	310100200057000		-	-	-	-	35,000	35,000	-	35,000	35,000
Region II - Cagayan Valley			-	-	-	-	35,000	35,000	-	35,000	35,000
		A534-01 - Design and construct new buildings with climate risk considerations	-	-	-	-	35,000	35,000	-	35,000	35,000
Conversion of College of Industrial Technology (CIT) Building B. to Two Storey Building, Carig Campus	310100200058000		-	-	-	-	40,000	40,000	-	40,000	40,000
Region II - Cagayan Valley			-	-	-	-	40,000	40,000	-	40,000	40,000
		A534-01 - Design and construct new buildings with climate risk considerations	-	-	-	-	40,000	40,000	-	40,000	40,000
Construction of Campus Library - Aparri Campus	310100200059000		-	-	-	-	52,500	52,500	-	52,500	52,500
Region II - Cagayan Valley			-	-	-	-	52,500	52,500	-	52,500	52,500
		A534-01 - Design and construct new buildings with climate risk considerations	-	-	-	-	52,500	52,500	-	52,500	52,500
Conduct of Research Services	320200100001000		5,000	-	5,000	-	-	-	5,000	-	5,000
Region II - Cagayan Valley			5,000	-	5,000	-	-	-	5,000	-	5,000
		M632-04 - Research and development in low-carbon or non-fossil fuel transport technologies	5,000	-	5,000	-	-	-	5,000	-	5,000
Project(s)			-	-	-	-	143,500	143,500	-	143,500	143,500
Locally-Funded Project(s)			-	-	-	-	143,500	143,500	-	143,500	143,500
Construction of Dairy Complex, Piat Campus	320200200017000		-	-	-	-	60,000	60,000	-	60,000	60,000
Region II - Cagayan Valley			-	-	-	-	60,000	60,000	-	60,000	60,000
		A534-01 - Design and construct new buildings with climate risk considerations	-	-	-	-	60,000	60,000	-	60,000	60,000
Construction of Multi-purpose Research, Extension and Innovation Center, Caria Campus	320200200018000		-	-	-	-	60,000	60,000	-	60,000	60,000
Region II - Cagayan Valley			-	-	-	-	60,000	60,000	-	60,000	60,000
		A534-01 - Design and construct new buildings with climate risk considerations	-	-	-	-	60,000	60,000	-	60,000	60,000
Completion of Central Analytical Laboratory, Andrews Campus	320200200019000		-	-	-	-	23,500	23,500	-	23,500	23,500
Region II - Cagayan Valley			-	-	-	-	23,500	23,500	-	23,500	23,500
		A534-01 - Design and construct new buildings with climate risk considerations	-	-	-	-	23,500	23,500	-	23,500	23,500
GRAND TOTAL			5,000	-	5,000	-	563,500	563,500	5,000	563,500	568,500

Cost Structure / Activities / Projects	Key Program Code(s)	Climate Change Typology/ies	2027 Proposed								
			TIER 1			TIER 2			TOTAL PROPOSED		
			MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL

SUMMARY :

CLIMATE CHANGE TYPOLOGY	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
ADAPTATION	-	-	-	-	563,500	563,500	-	563,500	563,500
MITIGATION	5,000	-	5,000	-	-	-	5,000	-	5,000
GRAND TOTAL	5,000	-	5,000	-	563,500	563,500	5,000	563,500	568,500

PREPARED BY :  ALVIN U. ALISASIS University Budget Officer	APPROVED BY :  ARTHUR G. IBANEZ OIC, Office of the University President	DATE :
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This report was generated using the Online Submission of Budget Proposal on April 9, 2026 09:06 AM; Status - PENDING

Strategic Objectives

FY 2027

Department : State Universities and Colleges (SUCs)

Agency : Cagayan State University

Mandate

Presidential Decree No. 1436, s. 1978

"WHEREAS, the establishment of a state university in the Province of Cagayan will provide better service in professional and technical training in the arts, sciences, humanities and technology and in the conduct of scientific research and technological studies"

Vision

CSU is a University with global stature in the arts, culture, agriculture and fisheries, the sciences as well as technological and professional fields.

Mission

Cagayan State University shall produce globally competent graduates through excellent instruction, innovative and creative research, responsive public service and productive industry and community engagement.

Key Result Areas

- KRA 1: Access and Equity
- KRA 2: Quality and Relevance of Instruction
- KRA 3: Excellence in Research and Creative Works
- KRA 4: Extension Services
- KRA 5: Governance and Management of Resources

Sector Outcome

Organizational Outcome 1: Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

Organizational Outcome 2: Higher education research improved to promote economic productivity and innovation

Organizational Outcome 3: Community engagement increased



Key Strategies

1. Sustain strong quality of instruction and innovations in research, extension, production and resource mobilization
2. Provide adequate support to advance competencies for human resource development
3. Uphold the core values of competence social responsibility, and unifying presence in embracing opportunities and addressing risks in all endeavors;
4. Ensure a responsive feedback mechanism through regular review and evaluation of quality management system;

Department : State Universities and Colleges (SUCs)

Agency : Cagayan State University

5. Comply with standard requirements of statutory and regulatory bodies.

<p>PREPARED BY:</p> <p style="text-align: center;"> <u>ALVIN U. ALISASIS</u> UNIVERSITY BUDGET OFFICER</p>	<p>APPROVED BY:</p> <p style="text-align: center;"> <u>ARTHUR G. IBANEZ</u> OIC, OFFICE OF THE UNIVERSITY PRESIDENT</p>	<p>DATE:</p> <p style="text-align: center;">_____ DAY/MO/YEAR</p>
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ECONOMIC MANAGERS' PROPOSED STRATEGIES**NEAR-TERM 8-POINT SOCIOECONOMIC AGENDA****FY 2026 GAA**

(In Thousand Pesos)

PARTICULARS	P/A/Ps	PS	MOOE	FINEX	CO	TOTAL
1. ENSURE FOOD SECURITY		1,127	30,085	0	25,000	56,212
State Universities and Colleges (SUCs)		1,127	30,085	0	25,000	56,212
Cagayan State University		1,127	30,085	0	25,000	56,212
	Conduct of Research Services	1,127	22,881	0	0	24,008
	Construction of Research Development and Extension Complex, Lal-lo Campus	0	0	0	25,000	25,000
	Provision of Extension Services	0	7,204	0	0	7,204
6. SAFETY REOPEN FACE-TO-FACE EDUCATION		859,874	345,854	0	45,000	1,250,728
State Universities and Colleges (SUCs)		859,874	345,854	0	45,000	1,250,728
Cagayan State University		859,874	345,854	0	45,000	1,250,728
	Provision of Higher Education Services	801,759	48,634	0	0	850,393
	Free Higher Education	0	291,207	0	0	291,207
	Construction of University Academic Building	0	0	0	45,000	45,000
	Provision of Advanced Education Services	58,115	6,013	0	0	64,128
8. ENHANCE BUREAUCRATIC EFFICIENCY		281,444	38,696	0	0	320,140
State Universities and Colleges (SUCs)		281,444	38,696	0	0	320,140
Cagayan State University		281,444	38,696	0	0	320,140
	General Management and Supervision	180,402	34,081	0	0	214,483
	Administration of Personnel Benefits	70,542	0	0	0	70,542

PARTICULARS	P/A/Ps	PS	MOOE	FINEX	CO	TOTAL
	Auxiliary Services	30,500	2,615	0	0	33,115
	Futures Thinking Research Program	0	2,000	0	0	2,000
GRAND TOTAL		1,142,445	414,635	0	70,000	1,627,080

SUMMARY 8-POINT SOCIOECONOMIC AGENDA

PARTICULARS	PS	MOOE	FINEX	CO	TOTAL
1. ENSURE FOOD SECURITY	1,127	30,085	0	25,000	56,212
2. REDUCE TRANSPORT AND LOGISTIC COST	0	0	0	0	0
3. REDUCE ENERGY COST TO FAMILIES	0	0	0	0	0
4. SOUND FISCAL MANAGEMENT	0	0	0	0	0
5. TACKLE HEALTH	0	0	0	0	0
6. SAFETY REOPEN FACE-TO-FACE EDUCATION	859,874	345,854	0	45,000	1,250,728
7. STRENGTHEN SOCIAL PROTECTION	0	0	0	0	0
8. ENHANCE BUREAUCRATIC EFFICIENCY	281,444	38,696	0	0	320,140
9. NONE OF THE ABOVE	0	0	0	0	0
GRAND TOTAL	1,142,445	414,635	0	70,000	1,627,080

ECONOMIC MANAGERS' PROPOSED STRATEGIES**NEAR-TERM 8-POINT SOCIOECONOMIC AGENDA****FY 2027 Proposed**

(In Thousand Pesos)

PARTICULARS	P/A/Ps	PS	MOOE	FINEX	CO	TOTAL
1. ENSURE FOOD SECURITY		1,610	30,627	0	120,000	152,237
State Universities and Colleges (SUCs)		1,610	30,627	0	120,000	152,237
Cagayan State University		1,610	30,627	0	120,000	152,237
	Conduct of Research Services	1,610	23,293	0	0	24,903
	Construction of Dairy Complex, Piat Campus	0	0	0	60,000	60,000
	Construction of Multi-purpose Research, Extension and Innovation Center, Carig Campus	0	0	0	60,000	60,000
	Provision of Extension Services	0	7,334	0	0	7,334
5. TACKLE HEALTH		0	0	0	23,500	23,500
State Universities and Colleges (SUCs)		0	0	0	23,500	23,500
Cagayan State University		0	0	0	23,500	23,500
	Completion of Central Analytical Laboratory, Andrews Campus	0	0	0	23,500	23,500
6. SAFETY REOPEN FACE-TO-FACE EDUCATION		914,740	695,110	0	345,934	1,955,784
State Universities and Colleges (SUCs)		914,740	695,110	0	345,934	1,955,784
Cagayan State University		914,740	695,110	0	345,934	1,955,784
	Construction of Male and Female Dormitory, Gonzaga Campus	0	0	0	40,000	40,000
	Provision of Higher Education Services	850,276	73,090	0	0	923,366
	Free Higher Education	173	577,940	0	0	577,940

PARTICULARS	P/A/Ps	PS	MOOE	FINEX	CO	TOTAL
	Construction of Multi-purpose Building (Phase 1), Buguey, Cagayan	0	0	0	50,000	50,000
	Construction of 2-Storey Academic and Laboratory Building, Sanchez Mira Campus	0	0	0	52,500	52,500
	Construction of College of Criminal Justice Education (CCJE) Building (Completion), Piat Campus	0	0	0	35,000	35,000
	Conversion of College of Industrial Technology (CIT) Building B. to Two Storey Building, Carig Campus	0	0	0	40,000	40,000
	Construction of Campus Library - Aparri Campus	0	0	0	52,500	52,500
	Upgrading of Academic and Laboratory Facilities and Equipment, Solana Campus	0	0	0	15,000	15,000
	Digitalization of CSU Operations	0	37,959	0	60,934	98,893
	Provision of Advanced Education Services	64,464	6,121	0	0	70,585
7. STRENGTHEN SOCIAL PROTECTION		0	0	0	150,000	150,000
State Universities and Colleges (SUCs)		0	0	0	150,000	150,000
Cagayan State University		0	0	0	150,000	150,000
	Rehabilitation of Campus Gymnasium, Gonzaga Campus	0	0	0	50,000	50,000
	Construction of Expandable-Type Multi-Purpose Hall, Lasam Campus	0	0	0	50,000	50,000
	Rehabilitation and Improvement of Campus Gymnasium, Lal-lo Campus	0	0	0	50,000	50,000
8. ENHANCE BUREAUCRATIC EFFICIENCY		433,207	35,358	0	37,900	506,465
State Universities and Colleges (SUCs)		433,207	35,358	0	37,900	506,465
Cagayan State University		433,207	35,358	0	37,900	506,465
	General Management and Supervision	330,143	35,358	0	37,900	403,401
	Administration of Personnel Benefits	103,064	0	0	0	103,064
GRAND TOTAL		1,349,557	761,095	0	677,334	2,787,986

SUMMARY 8-POINT SOCIOECONOMIC AGENDA

PARTICULARS	PS	MOOE	FINEX	CO	TOTAL
1. ENSURE FOOD SECURITY	1,610	30,627	0	120,000	152,237
2. REDUCE TRANSPORT AND LOGISTIC COST	0	0	0	0	0
3. REDUCE ENERGY COST TO FAMILIES	0	0	0	0	0
4. SOUND FISCAL MANAGEMENT	0	0	0	0	0
5. TACKLE HEALTH	0	0	0	23,500	23,500
6. SAFETY REOPEN FACE-TO-FACE EDUCATION	914,740	695,110	0	345,934	1,955,784
7. STRENGTHEN SOCIAL PROTECTION	0	0	0	150,000	150,000
8. ENHANCE BUREAUCRATIC EFFICIENCY	433,207	35,358	0	37,900	506,465
9. NONE OF THE ABOVE	0	0	0	0	0
GRAND TOTAL	1,349,557	761,095	0	677,334	2,787,986



INFRASTRUCTURE EXPENDITURE TAGGING

2025 - Actual Obligations

(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)

Agency : Cagayan State University

Cost Structure / Activities / Projects (1)	Key Program Code(s) (2)	2025 Actual		
		MOOE (3)	CO (4)	TOTAL (5)
New General Appropriations		-	26,216	26,216
FULL INFRA		-	26,216	26,216
Operations	3000000000000000	-	26,216	26,216
Provision of Higher Education Services	310100100002000	-	7,216	7,216
Region II - Cagayan Valley		-	7,216	7,216
Project(s)		-	19,000	19,000
Locally-Funded Project(s)		-	19,000	19,000
Construction of Two-Storey Academic and Laboratory Building, Aparri Campus	310100200047000	-	19,000	19,000
Region II - Cagayan Valley		-	19,000	19,000
Continuing Appropriations		-	441	441
FULL INFRA		-	441	441
Operations	3000000000000000	-	441	441
Project(s)		-	441	441
Locally-Funded Project(s)		-	441	441
Completion of Two-Storey Academic and Laboratory Building, Lal-lo Campus	310100200046000	-	441	441
Region II - Cagayan Valley		-	441	441
GRAND TOTAL		-	26,657	26,657
PREPARED BY :  ALVIN U. ALISASIS University Budget Officer	APPROVED BY :  ARTHUR G. IBAÑEZ OIC, Office of the University President		DATE : DAY/MO/YEAR	



INFRASTRUCTURE EXPENDITURE TAGGING

2026 - Current Program

(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)

Agency : Cagayan State University

Cost Structure / Activities / Projects (1)	Key Program Code(s) (2)	2026 Current		
		MOOE (3)	CO (4)	TOTAL (5)
New General Appropriations			70,000	70,000
FULL INFRA			70,000	70,000
Operations	3000000000000000		70,000	70,000
Project(s)			45,000	45,000
Locally-Funded Project(s)			45,000	45,000
Construction of University Academic Building	310100200049000		45,000	45,000
Region II - Cagayan Valley			45,000	45,000
Project(s)			25,000	25,000
Locally-Funded Project(s)			25,000	25,000
Construction of Research Development and Extension Complex, Lal-lo Campus	320200200016000		25,000	25,000
Region II - Cagayan Valley			25,000	25,000
GRAND TOTAL			70,000	70,000
PREPARED BY:  ALVIN U. ALISASIS University Budget Officer	APPROVED BY :  ARTHUR G. IBAÑEZ OIC, Office of the University President	DATE : DAY/MO/YEAR		

INFRASTRUCTURE EXPENDITURE TAGGING



2027 - Total Proposed Program

(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)

Agency : Cagayan State University

Cost Structure / Activities / Projects (1)	Key Program Code(s) (2)	2027 Proposed		
		MOOE (3)	CO (4)	TOTAL (5)
New General Appropriations		-	563,500	563,500
FULL INFRA		-	563,500	563,500
Support to Operations	2000000000000000	-	40,000	40,000
Project(s)		-	40,000	40,000
Locally-Funded Project(s)		-	40,000	40,000
Construction of Male and Female Dormitory, Gonzaga Campus	200000200002000	-	40,000	40,000
Region II - Cagayan Valley		-	40,000	40,000
Operations	3000000000000000	-	523,500	523,500
Project(s)		-	380,000	380,000
Locally-Funded Project(s)		-	380,000	380,000
Construction of Multi-purpose Building (Phase 1), Buguey, Cagayan	310100200051000	-	50,000	50,000
Region II - Cagayan Valley		-	50,000	50,000
Construction of 2-Storey Academic and Laboratory Building, Sanchez Mira Campus	310100200052000	-	52,500	52,500
Region II - Cagayan Valley		-	52,500	52,500
Rehabilitation of Campus Gymnasium, Gonzaga Campus	310100200053000	-	50,000	50,000
Region II - Cagayan Valley		-	50,000	50,000
Construction of Expandable-Type Multi-Purpose Hall, Lasam Campus	310100200055000	-	50,000	50,000
Region II - Cagayan Valley		-	50,000	50,000
Rehabilitation and Improvement of Campus Gymnasium, Lal-lo Campus	310100200056000	-	50,000	50,000
Region II - Cagayan Valley		-	50,000	50,000
Construction of College of Criminal Justice Education (CCJE) Building (Completion), Piat Campus	310100200057000	-	35,000	35,000

Cost Structure / Activities / Projects (1)	Key Program Code(s) (2)	2027 Proposed		
		MOOE (3)	CO (4)	TOTAL (5)
Region II - Cagayan Valley		-	35,000	35,000
Conversion of College of Industrial Technology (CIT) Building B. to Two Storey Building, Carig Campus	310100200058000	-	40,000	40,000
Region II - Cagayan Valley		-	40,000	40,000
Construction of Campus Library - Aparri Campus	310100200059000	-	52,500	52,500
Region II - Cagayan Valley		-	52,500	52,500
Project(s)		-	143,500	143,500
Locally-Funded Project(s)		-	143,500	143,500
Construction of Dairy Complex, Piat Campus	320200200017000	-	60,000	60,000
Region II - Cagayan Valley		-	60,000	60,000
Construction of Multi-purpose Research, Extension and Innovation Center, Carig Campus	320200200018000	-	60,000	60,000
Region II - Cagayan Valley		-	60,000	60,000
Completion of Central Analytical Laboratory, Andrews Campus	320200200019000	-	23,500	23,500
Region II - Cagayan Valley		-	23,500	23,500
GRAND TOTAL		-	563,500	563,500
PREPARED BY:  ALVIN J. ALISASIS University Budget Officer	APPROVED BY :  ARTHUR G. IBANEZ OIC, Office of the University President	DATE : DAY/MO/YEAR		

Regional Allocation of the Expenditure Program

2025 - Actual Obligations

(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)


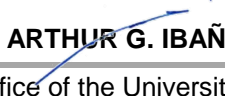
Agency : Cagayan State University

Cost Structure / Activities / Projects	Key Program Code(s)	2025 Actual				
		ps_amt	mooe_amt	finex_amt	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Administration and Support	10000000000000	299,937	27,254	-	5,132	332,323
General Management and Supervision	100000100001000	287,790	27,254	-	5,132	320,176
Region II - Cagayan Valley		287,790	27,254	-	5,132	320,176
Administration of Personnel Benefits	100000100002000	12,147	-	-	-	12,147
Region II - Cagayan Valley		12,147	-	-	-	12,147
Support to Operations	20000000000000	28,042	2,533	-	-	30,575
Auxiliary Services	200000100001000	28,042	2,533	-	-	30,575
Region II - Cagayan Valley		28,042	2,533	-	-	30,575
Operations	30000000000000	770,966	314,690	-	39,134	1,124,790
Provision of Higher Education Services	310100100002000	693,398	32,550	-	14,521	740,469
Region II - Cagayan Valley		693,398	32,550	-	14,521	740,469
Project(s)		-	253,884	-	24,613	278,497
Locally-Funded Project(s)		-	253,884	-	24,613	278,497
Capacity Development on Futures Thinking and Strategic Foresight	310100200037000	-	993	-	-	993
Region II - Cagayan Valley		-	993	-	-	993
Free Higher Education	310100200040000	-	238,695	-	-	238,695
Region II - Cagayan Valley		-	238,695	-	-	238,695
Tulong Dunong Program	310100200043000	180	-	5,036	-	5,036

Cost Structure / Activities / Projects	Key Program Code(s)	2025 Actual				
		ps_amt	mooe_amt	finex_amt	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Region II - Cagayan Valley		-	5,036	-	-	5,036
Completion of Two-Storey Academic and Laboratory Building, Lal-lo Campus	310100200046000	-	-	-	441	441
Region II - Cagayan Valley		-	-	-	441	441
Construction of Two-Storey Academic and Laboratory Building, Aparri Campus	310100200047000	-	-	-	19,000	19,000
Region II - Cagayan Valley		-	-	-	19,000	19,000
Upgrading of Academic and Laboratory Facilities and Equipment, Lasam Campus	310100200048000	-	9,160	-	5,172	14,332
Region II - Cagayan Valley		-	9,160	-	5,172	14,332
Provision of Advanced Education Services	320100100001000	76,630	45	-	-	76,675
Region II - Cagayan Valley		76,630	45	-	-	76,675
Project(s)		-	5,000	-	-	5,000
Locally-Funded Project(s)		-	5,000	-	-	5,000
Increase in Carrying Capacity of College of Medicine	320100200001000	-	5,000	-	-	5,000
Region II - Cagayan Valley		-	5,000	-	-	5,000
Conduct of Research Services	320200100001000	938	12,223	-	-	13,161
Region II - Cagayan Valley		938	12,223	-	-	13,161
Project(s)		-	5,000	-	-	5,000
Locally-Funded Project(s)		-	5,000	-	-	5,000
Institutionalization of Electromobility Research and Development Center, Carig Campus	320200200014000	-	5,000	-	-	5,000
Region II - Cagayan Valley		-	5,000	-	-	5,000
Provision of Extension Services	330100100001000	-	5,988	-	-	5,988
Region II - Cagayan Valley		-	5,988	-	-	5,988
GRAND TOTAL		1,098,945	344,477	-	44,266	1,487,688

Cost Structure / Activities / Projects	Key Program Code(s)	2025 Actual				
		ps_amt	mooe_amt	finex_amt	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)

SUMMARY REGIONAL ALLOCATION

REGION	PS	MOOE	FINEX	CO	TOTAL
Region II - Cagayan Valley	1,098,945	344,477	-	44,266	1,487,688
GRAND TOTAL	1,098,945	344,477	-	44,266	1,487,688
PREPARED BY :  ALVIN U. ALISASIS University Budget Officer	APPROVED BY :  ARTHUR G. IBAÑEZ OIC, Office of the University President			DATE : _____ DAY/MO/YEAR	

Regional Allocation of the Expenditure Program

2027 - Total Proposed Program

(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)

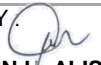

Agency : Cagayan State University

Cost Structure / Activities / Projects	Key Program Code(s)	2027 Proposed				
		PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Administration and Support	1000000000000000	433,207	35,358	-	37,900	506,465
General Management and Supervision	100000100001000	330,143	35,358	-	37,900	403,401
Region II - Cagayan Valley		330,143	35,358	-	37,900	403,401
Administration of Personnel Benefits	100000100002000	103,064	-	-	-	103,064
Region II - Cagayan Valley		103,064	-	-	-	103,064
Support to Operations	2000000000000000	33,299	2,662	-	40,000	75,961
Auxiliary Services	200000100001000	33,299	2,662	-	-	35,961
Region II - Cagayan Valley		33,299	2,662	-	-	35,961
Project(s)		-	-	-	40,000	40,000
Locally-Funded Project(s)		-	-	-	40,000	40,000
Construction of Male and Female Dormitory, Gonzaga Campus	200000200002000	-	-	-	40,000	40,000
Region II - Cagayan Valley		-	-	-	40,000	40,000
Operations	3000000000000000	916,350	725,737	-	599,434	2,241,521
Provision of Higher Education Services	310100100002000	850,276	73,090	-	-	923,366
Region II - Cagayan Valley		850,276	73,090	-	-	923,366
Free Higher Education	310100100003000	-	577,940	-	-	577,940
Region II - Cagayan Valley		-	577,940	-	-	577,940
Project(s)		-	37,959	-	455,934	493,893
Locally-Funded Project(s)		-	37,959	-	455,934	493,893
Construction of Multi-purpose Building (Phase 1), Baguey, Cagayan	310100200051000	-	-	-	50,000	50,000
Region II - Cagayan Valley		-	-	-	50,000	50,000

Cost Structure / Activities / Projects	Key Program Code(s)	2027 Proposed				
		PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Construction of 2-Storey Academic and Laboratory Building, Sanchez Mira Campus	310100200052000	-	-	-	52,500	52,500
Region II - Cagayan Valley		-	-	-	52,500	52,500
Rehabilitation of Campus Gymnasium, Gonzaga Campus	310100200053000	-	-	-	50,000	50,000
Region II - Cagayan Valley		-	-	-	50,000	50,000
Construction of Expandable-Type Multi-Purpose Hall, Lasam Campus	310100200055000	-	-	-	50,000	50,000
Region II - Cagayan Valley		-	-	-	50,000	50,000
Rehabilitation and Improvement of Campus Gymnasium, Lallo Campus	310100200056000	-	-	-	50,000	50,000
Region II - Cagayan Valley		-	-	-	50,000	50,000
Construction of College of Criminal Justice Education (CCJE) Building (Completion), Piat Campus	310100200057000	-	-	-	35,000	35,000
Region II - Cagayan Valley		-	-	-	35,000	35,000
Conversion of College of Industrial Technology (CIT) Building B. to Two Storey Building, Carig Campus	310100200058000	-	-	-	40,000	40,000
Region II - Cagayan Valley		-	-	-	40,000	40,000
Construction of Campus Library - Aparri Campus	310100200059000	-	-	-	52,500	52,500
Region II - Cagayan Valley		-	-	-	52,500	52,500
Upgrading of Academic and Laboratory Facilities and Equipment, Solana Campus	310100200060000	-	-	-	15,000	15,000
Region II - Cagayan Valley		-	-	-	15,000	15,000
Digitalization of CSU Operations	310100200061000	-	37,959	-	60,934	98,893
Region II - Cagayan Valley		-	37,959	-	60,934	98,893
Provision of Advanced Education Services	320100100001000	64,464	6,121	-	-	70,585
Region II - Cagayan Valley		64,464	6,121	-	-	70,585
Conduct of Research Services	320200100001000	1,610	23,293	-	-	24,903
Region II - Cagayan Valley		1,610	23,293	-	-	24,903
Project(s)		-	-	-	143,500	143,500
Locally-Funded Project(s)		-	-	-	143,500	143,500
Construction of Dairy Complex, Piat Campus	320200200017000	-	-	-	60,000	60,000
Region II - Cagayan Valley		-	-	-	60,000	60,000
Construction of Multi-purpose Research, Extension and Innovation Center, Carig Campus	320200200018000	-	-	-	60,000	60,000

Cost Structure / Activities / Projects	Key Program Code(s)	2027 Proposed				
		PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Region II - Cagayan Valley		-	-	-	60,000	60,000
Completion of Central Analytical Laboratory, Andrews Campus	320200200019000	-	-	-	23,500	23,500
Region II - Cagayan Valley		-	-	-	23,500	23,500
Provision of Extension Services	330100100001000	-	7,334	-	-	7,334
Region II - Cagayan Valley		-	7,334	-	-	7,334
GRAND TOTAL		1,382,856	763,757	-	677,334	2,823,947



SUMMARY REGIONAL ALLOCATION

REGION	PS	MOOE	FINEX	CO	TOTAL
Region II - Cagayan Valley	1,382,856	763,757	-	677,334	2,823,947
GRAND TOTAL	1,382,856	763,757	-	677,334	2,823,947
PREPARED BY:  ALVIN U. ALISASIS University Budget Officer	APPROVED BY :  ARTHUR G. IBANEZ OIC, Office of the University President			DATE : DAY/MO/YEAR	

FY 2027 PROPOSED PROVISIONS

DEPARTMENT : State Universities and Colleges (SUCs)

AGENCY : Cagayan State University

<p>AUTHORIZED FOR 2026 (Provisions in the FY 2026 NEP)</p>	<p>PROPOSAL FOR FY 2027</p>	<p>JUSTIFICATION (Proposal should include both legal and practical considerations/justification)</p>
<p>(1)</p>	<p>(2)</p>	<p>(3)</p>
<p>GENERAL PROVISIONS</p>		
	<p>An annual allowance of One Thousand Five Hundred Pesos (P1,500) shall be granted to Education Support Personnel, in line with Republic Act No. 12178, to support their welfare and professional activities. Funding for this allowance shall be sourced from available MOOE allotments.</p>	<p>In accordance with Republic Act No. 12178, which declares May 16 of every year as National Education Support Personnel Day and mandates the Department of Education (DepEd) and the Commission on Higher Education (CHED) to lead its observance,</p> <p>The Education Support Personnel play a critical role in facilitating teaching, administrative, and student services in schools and higher education institutions, ensuring that educational programs operate efficiently. The allowance may be utilized for professional development, welfare-related expenses, or other activities that enhance the productivity and well-being of ESPs.</p>
<p>Cultural and Athletic Activities. An amount not exceeding Three Thousand Pesos (P1,500) in a year, may be used for the purchase of uniform or costume and other related expenses in the conduct of cultural and athletic activities per employee-participant.</p>	<p>An amount not exceeding Three Thousand Pesos (P3,000) in a year, may be used for the purchase of uniform or costume and other related expenses (food, transportation, traveling expenses) in the conduct of cultural and athletic activities per employee-participant.</p>	<p>a. Due to persistent price escalation in the cost of materials, uniforms, costumes, and other related expenses, the original ceiling of P1,500 per employee-participant is no longer adequate to cover these requirements.</p> <p>b. When cultural or athletic activities require travel, per diems or transportation costs should also be considered to ensure participants can fully and safely engage in these events.</p>
<p>PREPARED BY:</p>  <p>ALVIN U. ALISASIS University Budget Officer</p>	<p>APPROVED:</p>  <p>ARTHUR G. IBAÑEZ OIC, Office of the University President</p>	<p>DATE :</p> <p>DAY/MO/YEAR</p>