

**Republic of the Philippines**  
**CARLOS HILADO MEMORIAL STATE UNIVERSITY**  
**Main Campus, Talisay City, Negros Occidental**



**OSBP GENERATED**  
**PROPOSED BUDGET 2027**

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PROGRAM BUDGET MATRIX

- 2025 - Actual Obligations
- 2026 - Current Program
- 2027 - Total Proposed Program
- TIER 1
- TIER 2

DEPARTMENT : State Universities and Colleges (SUCs)

AGENCY : Carlos Hilado Memorial State University

OPERATING UNIT : ALL

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand)				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1000000000000000	General Administration and Support		143,579	15,259	0	2,000	160,838
100000100001000	General Management and Supervision		71,196	15,259	0	2,000	88,455
100000100002000	Administration of Personnel Benefits		72,383	0	0	0	72,383
Sub-Total - General Administration and Support			143,579	15,259	0	2,000	160,838
2000000000000000	Support to Operations		7,366	12,361	0	0	19,727
200000100001000	Auxiliary Services		7,366	12,361	0	0	19,727
Sub-Total - Support to Operations			7,366	12,361	0	0	19,727
3000000000000000	Operations		427,973	434,083	0	505,407	1,367,463
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		427,973	411,639	0	503,407	1,343,019
3101000000000000	HIGHER EDUCATION PROGRAM		427,973	411,639	0	503,407	1,343,019
310100100002000	Provision of Higher Education Services		427,973	209,452	0	38,210	675,635
310100100003000	Free Higher Education		0	202,187	0	0	202,187
	Project(s)		0	0	0	465,197	465,197
	Locally-Funded Project(s)		0	0	0	465,197	465,197

DEPARTMENT : State Universities and Colleges (SUCs)

AGENCY : Carlos Hilado Memorial State University

OPERATING UNIT : ALL



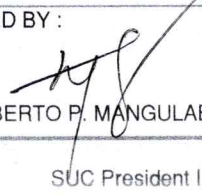
UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand)				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
310100200027000	Construction of Two-Storey Information Technology and Computing Building in Binalbagan Campus		0	0	0	85,000	85,000
310100200028000	Construction of Two-Storey Teacher Education Building in Binalbagan Campus		0	0	0	125,000	125,000
310100200029000	Construction of Three-Storey Laboratory (Annex) Building in Alijis Campus		0	0	0	100,000	100,000
310100200030000	Construction of Academic Building (Business Education Complex) in Fortune Towne Campus		0	0	0	155,197	155,197
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation		0	16,257	0	0	16,257
3201000000000000	ADVANCED EDUCATION PROGRAM		0	856	0	0	856
320100100001000	Provision of Advanced Education Services		0	856	0	0	856
3202000000000000	RESEARCH PROGRAM		0	15,401	0	0	15,401
320200100001000	Conduct of Research Services		0	15,401	0	0	15,401
3300000000000000	OO : Community engagement increased		0	6,187	0	2,000	8,187
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		0	6,187	0	2,000	8,187
330100100001000	Provision of Extension Services		0	6,187	0	2,000	8,187
Sub-Total - Operations			427,973	434,083	0	505,407	1,367,463
<b>GRAND TOTAL</b>			<b>578,918</b>	<b>461,703</b>	<b>0</b>	<b>507,407</b>	<b>1,548,028</b>

Notes:

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

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PREPARED BY :	APPROVED BY :	DATE :
 MARILOU I. DUCA Budget Officer III	 MARIA AGNES L. ARZENAS, DPA Planning Officer III	 NORBERTO P. MANGULABNAN, Ph.D., SUC President III
		2026-04-04 18:20:44 DAY/MO/YEAR

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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 : Carlos Hilado Memorial State University

OPERATING UNIT : ALL

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand)				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1000000000000000	General Administration and Support		98,957.	13,221.	0.	1,950.	114,128.
100000100001000	General Management and Supervision		66,303.	13,221.	0.	1,950.	81,474.
100000100002000	Administration of Personnel Benefits		32,654.	0.	0.	0.	32,654.
Sub-Total - General Administration and Support			98,957.	13,221.	0.	1,950.	114,128.
2000000000000000	Support to Operations		7,016.	5,070.	0.	0.	12,086.
200000100001000	Auxiliary Services		7,016.	5,070.	0.	0.	12,086.
Sub-Total - Support to Operations			7,016.	5,070.	0.	0.	12,086.
3000000000000000	Operations		391,327.	245,939.	0.	62,803.	700,069.
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		391,327.	236,054.	0.	60,753.	688,134.
3101000000000000	HIGHER EDUCATION PROGRAM		391,327.	236,054.	0.	60,753.	688,134.
	Project(s)		0.	0.	0.	54,803.	54,803.
	Locally-Funded Project(s)		0.	0.	0.	54,803.	54,803.
310100200024000	Construction of Academic Building		0.	0.	0.	54,803.	54,803.
310100100002000	Provision of Higher Education Services		391,327.	57,310.	0.	5,950.	454,587.

DEPARTMENT : State Universities and Colleges (SUCs)



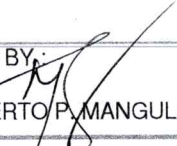
AGENCY : Carlos Hilado Memorial State University

OPERATING UNIT : ALL

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand)				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
310100100003000	Free Higher Education		0.	178,744.	0.	0.	178,744.
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation		0.	8,719.	0.	2,050.	10,769.
3201000000000000	ADVANCED EDUCATION PROGRAM		0.	350.	0.	0.	350.
320100100001000	Provision of Advanced Education Services		0.	350.	0.	0.	350.
3202000000000000	RESEARCH PROGRAM		0.	8,369.	0.	2,050.	10,419.
320200100001000	Conduct of Research Services		0.	8,369.	0.	2,050.	10,419.
3300000000000000	OO : Community engagement increased		0.	1,166.	0.	0.	1,166.
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		0.	1,166.	0.	0.	1,166.
330100100001000	Provision of Extension Services		0.	1,166.	0.	0.	1,166.
Sub-Total - Operations			391,327.	245,939.	0.	62,803.	700,069.
<b>GRAND TOTAL</b>			<b>497,300.</b>	<b>264,230.</b>	<b>0.</b>	<b>64,753.</b>	<b>826,283.</b>

Notes:

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

PREPARED BY :  MARILOU I. DUCA Budget Officer III	MARIA AGNES MARCENAS, DPA  Planning Officer III	APPROVED BY :  NORBERTO P. MANGULABNAN, Ph.D. SUC President III	DATE : 2026-04-04 18:20:44 DAY/MO/YEAR
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PROGRAM BUDGET MATRIX

- 2025 - Actual Obligations
- 2026 - Current Program
- 2027 - Total Proposed Program
- TIER 1
- TIER 2

DEPARTMENT : State Universities and Colleges (SUCs)

AGENCY : Carlos Hilado Memorial State University

OPERATING UNIT : ALL

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand)				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1000000000000000	General Administration and Support		63,736.	10,994.	0.	0.	74,730.
100000100001000	General Management and Supervision		45,503.	10,994.	0.	0.	56,497.
100000100002000	Administration of Personnel Benefits		18,233.	0.	0.	0.	18,233.
Sub-Total - General Administration and Support			63,736.	10,994.	0.	0.	74,730.
2000000000000000	Support to Operations		6,527.	2,647.	0.	12,000.	21,174.
200000100001000	Auxiliary Services		6,527.	2,647.	0.	0.	9,174.
	Project(s)		0.	0.	0.	12,000.	12,000.
	Locally-Funded Project(s)		0.	0.	0.	12,000.	12,000.
200000200001000	Construction of Male Dormitory in Fortune Towne Campus - Phase 1		0.	0.	0.	12,000.	12,000.
Sub-Total - Support to Operations			6,527.	2,647.	0.	12,000.	21,174.
3000000000000000	Operations		368,998.	225,351.	0.	17,940.	612,289.
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		368,998.	219,087.	0.	17,940.	606,025.
3101000000000000	HIGHER EDUCATION PROGRAM		368,998.	219,087.	0.	17,940.	606,025.
310100100002000	Provision of Higher Education Services		368,998.	43,075.	0.	17,940.	430,013.

DEPARTMENT : State Universities and Colleges (SUCs)

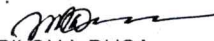

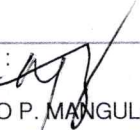
AGENCY : Carlos Hilado Memorial State University

OPERATING UNIT : ALL

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand)				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Project(s)		0.	176,012.	0.	0.	176,012.
	Locally-Funded Project(s)		0.	176,012.	0.	0.	176,012.
310100200018000	Capacity Development on Futures Thinking and Strategic Foresight		0.	1,629.	0.	0.	1,629.
310100200020000	Free Higher Education		0.	174,383.	0.	0.	174,383.
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation		0.	5,620.	0.	0.	5,620.
3201000000000000	ADVANCED EDUCATION PROGRAM		0.	350.	0.	0.	350.
320100100001000	Provision of Advanced Education Services		0.	350.	0.	0.	350.
3202000000000000	RESEARCH PROGRAM		0.	5,270.	0.	0.	5,270.
320200100001000	Conduct of Research Services		0.	5,270.	0.	0.	5,270.
3300000000000000	OO : Community engagement increased		0.	644.	0.	0.	644.
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		0.	644.	0.	0.	644.
330100100001000	Provision of Extension Services		0.	644.	0.	0.	644.
Sub-Total - Operations			368,998.	225,351.	0.	17,940.	612,289.
<b>GRAND TOTAL</b>			<b>439,261.</b>	<b>238,992.</b>	<b>0.</b>	<b>29,940.</b>	<b>708,193.</b>

Notes:

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

PREPARED BY :  MARILOU I. DUCA <hr/> Budget Officer III	MARIA AGNES L. ARCEBAS, DPA  <hr/> Planning Officer III	APPROVED BY :  NORBERTO P. MANGULABNAN, Ph.D. <hr/> SUC President III	DATE : 2026-04-04 18:20:44 <hr/> DAY/MO/YEAR
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AGENCY PERFORMANCE MEASURES

Department : State Universities and Colleges (SUCs)

Agency : Carlos Hilado Memorial State University

<b>ACTUAL</b>		
Organizational Outcomes / Performance Indicators	ACTUAL (2025)	GAA (2025)
<b>OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased</b>		
<b>HIGHER EDUCATION PROGRAM</b>		
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	85.71%	62.00%
2. Percentage of graduates (2 years prior) that are employed	47.60%	45.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70.84%	63.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%
<b>OO : Higher education research improved to promote economic productivity and innovation</b>		
<b>ADVANCED EDUCATION PROGRAM</b>		
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of	100.00%	50.00%

Department : State Universities and Colleges (SUCs)

Agency : Carlos Hilado Memorial State University

<b>ACTUAL</b>		
Organizational Outcomes / Performance Indicators	ACTUAL (2025)	GAA (2025)
the following:		
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	99.41%	70.00%
2. Percentage of accredited graduate programs	100.00%	60.00%
<b>RESEARCH PROGRAM</b>		
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by	18	17

Department : State Universities and Colleges (SUCs)

Agency : Carlos Hilado Memorial State University

<b>ACTUAL</b>		
Organizational Outcomes / Performance Indicators	ACTUAL (2025)	GAA (2025)
other beneficiaries		
Output Indicator(s)		
1. Number of research outputs completed within the year	82	82
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	7.59%	5.00%
<b>OO : Community engagement increased</b>		
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	22	19
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,089	1,875
2. Number of extension programs organized and supported consistent with the SUC's	20	20

Department : State Universities and Colleges (SUCs)

Agency : Carlos Hilado Memorial State University

<b>ACTUAL</b>		
Organizational Outcomes / Performance Indicators	ACTUAL (2025)	GAA (2025)
mandated and priority programs		
3. Percentage of beneficiaries who rate the	99.42%	85.00%
training course/s as satisfactory		
or higher in terms of quality and relevance		

Department : State Universities and Colleges (SUCs)

Agency : Carlos Hilado Memorial State University

**PROPOSED**

Organizational Outcomes / Performance Indicators	GAA (2026)	BASELINE	NEP TARGETS (2027)	
			TIER 1	TIER 2
<b>OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased</b>				
<b>HIGHER EDUCATION PROGRAM</b>				
Outcome Indicator(s)				
1. Percentage of first-time licensure exam takers that pass the licensure exams	64.01% (651/1,017)	54.70% (483/883)	66.00% (697/1,057)	
2. Percentage of graduates (2 years prior) that are employed	46.02% (1,319/2,866)	32.00% (720/2,250)	47.00% (1,341/2,853)	
Output Indicator(s)				
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65.00% (9,620/14,800)	54.00% (6,669/12,349)	67.00% (9,916/14,800)	
2. Percentage of undergraduate programs with accreditation	100.00% (33/33)	95.83% (24/25)	100.00% (33/33)	
<b>OO : Higher education research improved to promote economic productivity and innovation</b>				
<b>ADVANCED EDUCATION PROGRAM</b>				
Outcome Indicator(s)				
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	70.08% (89/127)	N/A	72.00% (92/127)	

Department : State Universities and Colleges (SUCs)

Agency : Carlos Hilado Memorial 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	75.03% (1,448/1,930)	N/A	77.00% (1,487/1,930)	
2. Percentage of accredited graduate programs	61.54% (8/13)	N/A	100% (13/13)	
<b>RESEARCH PROGRAM</b>				
Outcome Indicator(s)				
1. Number of research outputs in the last three years utilized by the industry or by	19	11	20	

Department : State Universities and Colleges (SUCs)

Agency : Carlos Hilado Memorial State University


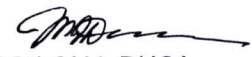
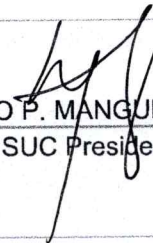
<b>PROPOSED</b>				
Organizational Outcomes / Performance Indicators	GAA (2026)	BASELINE	NEP TARGETS (2027)	
			TIER 1	TIER 2
other beneficiaries				
Output Indicator(s)				
1. Number of research outputs completed within the year	85	74	86	
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5.02% (12/239)	N/A N/A	6.00% (12/239)	
<b>OO : Community engagement increased</b>				
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>				
Outcome Indicator(s)				
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	21	12	22	
Output Indicator(s)				
1. Number of trainees weighted by the length of training	2,000	1,704	2,125	
2. Number of extension programs organized	20	13	21	*

Department : State Universities and Colleges (SUCs)

Agency : Carlos Hilado Memorial State University

**PROPOSED**

Organizational Outcomes / Performance Indicators	GAA (2026)	BASELINE	NEP TARGETS (2027)	
			TIER 1	TIER 2
and supported consistent with the SUC's mandated and priority programs				
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87.03% (1,832/2,105)	66.70% (750/1,125)	89.00% (1,849/2,077)	

PREPARED BY :  <u>MARIA AGNES L. ARCENAS, DPA</u> Planning Officer III	 <u>MARILOU I. DUCA</u> Budget Officer III	APPROVED BY :  <u>NORBERTO P. MANGULABNAN, PH.D.</u> SUC President III	DATE : <u>17/04/2026</u> DAY/MO/YEAR
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## SUMMARY OF RDC INPUTS AND RECOMMENDATIONS ON AGENCY PROGRAMS AND PROJECTS

FY 2027 BUDGET

(In Thousand Pesos)

DEPARTMENT : State Universities and Colleges (SUCs)

AGENCY : Carlos Hilado Memorial State University

PROGRAMS / ACTIVITIES / PROJECTS	BUDGET ALLOCATION					RDC INPUT / RECOMMENDATION	ACO / SUC FEEDBACK
	TIER 1	TIER 2	Agency Central Office		Total		
			Included in the Budget Proposal	Not Included in the Budget Proposal			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
General Administration and Support	128,716	32,798	161,514	0	161,514	< See RDC Input / Recommendation below >	< See ACO Feedback below >
General Management and Supervision	128,716	32,798	161,514	0	161,514		
Negros Island Region	128,716	32,798	161,514	0	161,514		
Support to Operations	11,083	7,200	18,283	0	18,283		
Auxiliary Services	11,083	7,200	18,283	0	18,283		
Negros Island Region	11,083	7,200	18,283	0	18,283		
Operations	829,817	538,414	1,368,231	0	1,368,231		
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	819,932	538,414	1,358,346	0	1,358,346		
HIGHER EDUCATION PROGRAM	819,932	538,414	1,358,346	0	1,358,346		
Provision of Higher Education Services	483,585	228,414	711,999	0	711,999		
Negros Island Region	483,585	228,414	711,999	0	711,999		
Free Higher Education	181,150	0	181,150	0	181,150		
Negros Island Region	181,150	0	181,150	0	181,150		
Project(s)	155,197	310,000	465,197	0	465,197		
Locally-Funded Project(s)	155,197	310,000	465,197	0	465,197		
Construction of Two-Storey Information Technology and Computing Building in	0	85,000	85,000	0	85,000		

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)
Binalbagan Campus							
Negros Island Region	0	85,000	85,000	0	85,000		
Construction of Two-Storey Teacher Education Building in Binalbagan Campus	0	125,000	125,000	0	125,000		
Negros Island Region	0	125,000	125,000	0	125,000		
Construction of Three-Storey Laboratory (Annex) Building in Alijis Campus	0	100,000	100,000	0	100,000		
Negros Island Region	0	100,000	100,000	0	100,000		
Construction of Academic Building (Business Education Complex) in Fortune Towne Campus	155,197	0	155,197	0	155,197		
Negros Island Region	155,197	0	155,197	0	155,197		
OO : Higher education research improved to promote economic productivity and innovation	8,777	0	8,777	0	8,777		
ADVANCED EDUCATION PROGRAM	360	0	360	0	360		
Provision of Advanced Education Services	360	0	360	0	360		
Negros Island Region	360	0	360	0	360		
RESEARCH PROGRAM	8,417	0	8,417	0	8,417		
Conduct of Research Services	8,417	0	8,417	0	8,417		
Negros Island Region	8,417	0	8,417	0	8,417		
OO : Community engagement increased	1,108	0	1,108	0	1,108		
TECHNICAL ADVISORY EXTENSION PROGRAM	1,108	0	1,108	0	1,108		
Provision of Extension Services	1,108	0	1,108	0	1,108		
Negros Island Region	1,108	0	1,108	0	1,108		
<b>GRAND TOTAL</b>	<b>969,616</b>	<b>578,412</b>	<b>1,548,028</b>	<b>0</b>	<b>1,548,028</b>		

**\*\* RDC INPUT / RECOMMENDATION :**

The CHMSU FY 2027 Budget Proposal was presented during the RDC Budget Review held at Central Philippine State University (CPSU) in Kabankalan City, Negros Occidental. No major comments or recommendations were noted during and after the presentation. Director Raul C. Alvarez, Jr. of CHED-NIR asked about the current carrying capacity of CHMSU versus the number of students taking the entrance examination and reiterated the need to increase the number of classrooms in order to increase the number of students that can be accommodated.

Likewise, the head of the NIR Population Commission suggested the inclusion of Gender and Development subject in the curriculum, particularly, on the prevention of teenage pregnancy.

All recommendations have been duly noted and will be submitted to top management for inclusion in the University planning process.


**\*\* ACO / SUC FEEDBACK :**

CHMSU held a CSO participation meeting on February 12, 2026, attended by various University stakeholders. The stakeholders expressed their appreciation for CHMSU's transparency initiative during the presentation of the FY2025 accomplishment report and for the citizen engagement in budget preparation for FY 2027.

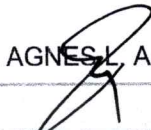
Major concerns focused on infrastructure improvement, construction of additional classrooms and other student facilities, hubs, and lounges. Concerns about facility maintenance and utilities were repeatedly raised, including non-functioning elevators (particularly for PWD access), repair of comfort rooms, installation of fans, stable water systems, adequate chairs and tables, and reliable internet connectivity across campuses. There were also calls for improved laboratories, additional academic and laboratory rooms, and enhanced gym facilities.

Stakeholders also emphasized digitalization efforts, including online forms, improved communication systems, expanded E-Library services, and the deployment of digital resources such as STARBOOKS. Safety and security improvements were also highlighted, including strengthening the campus ID system, improving emergency preparedness, and enhancing parking management.

PREPARED BY :

  
MARILOU I. DUCA

Budget Officer III

  
MARIA AGNES L. ARCENAS, DPA

Planning Officer III

APPROVED BY :

  
NORBERTO P. MANGULABNAN, Ph.D.

SUC President III

DATE :

2026-03-19 11:21:20

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 : Carlos Hilado Memorial State University**

PREXC UACS for Projects/Activities (1)	Projects and Activities (2)	Account Code for Location (3)	Statement of Inputs from CSOs		Amount Included in the Agency Budget (6)	Explanations (7)	Remarks/ACO/SUC Feedback (8)
			On-going (4)	New Spending / Expansion (5)			
3000000000000000	Operations		155,197	310,000	465,197	< See Explanations below >	< See Remarks/ACO Feedback below >
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		155,197	310,000	465,197		
3101000000000000	HIGHER EDUCATION PROGRAM		155,197	310,000	465,197		
	Project(s)		155,197	310,000	465,197		
	Locally-Funded Project(s)		155,197	310,000	465,197		
310100200027000	Construction of Two-Storey Information Technology and Computing Building in Binalbagan Campus		0	85,000	85,000		
	Negros Island Region	18	0	85,000	85,000		
310100200028000	Construction of Two-Storey Teacher Education Building in Binalbagan Campus		0	125,000	125,000		
	Negros Island Region	18	0	125,000	125,000		
310100200029000	Construction of Three-Storey Laboratory (Annex) Building in Alijis Campus		0	100,000	100,000		
	Negros Island Region	18	0	100,000	100,000		
310100200030000	Construction of Academic Building (Business Education Complex) in Fortune Towne Campus		155,197	0	155,197		
	Negros Island Region	18	155,197	0	155,197		
<b>GRAND TOTAL</b>			<b>155,197</b>	<b>310,000</b>	<b>465,197</b>		

**\*\* Explanations :**

Feedback session and Open forum followed after the presentation, which CHMSU considered in its Capital Outlay infrastructure proposals and in the repairs and maintenance of buildings and other facilities (MOOE).

1. Stakeholders were invited to provide feedback, recommendations, and clarifications on the presentations. Participants expressed their appreciation for

the transparency and engagement, while also presenting several key concerns.

2. Major themes focused on infrastructure improvement, including construction of separate food courts/canteens (especially in Fortune Towne and Talisay campuses), expansion of classroom facilities, renovation of old buildings (e.g., Lab School Building), ceiling and drainage repairs, restoration of recreational fields, and development of student hubs and lounges.

3. Concerns about facility maintenance and utilities were repeatedly raised, including non-functioning elevators (particularly for PWD access), repair of comfort rooms, installation of fans, stable water systems, adequate chairs and tables, and reliable internet connectivity across campuses. There were also calls for improved kitchen laboratories, additional academic and laboratory rooms, and enhanced gym facilities.

4. Stakeholders also emphasized digitalization efforts, including online forms, improved communication systems, expanded E-Library services, and the deployment of digital resources such as STARBOOKS. Safety and security improvements were also highlighted, including strengthening the campus ID system, enhancing emergency preparedness (go bags, drills), and improving parking management.

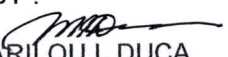
5. Overall, stakeholders strongly encouraged the university to prioritize safety, inclusivity, sustainability, infrastructure modernization, and student-centered development to support quality education and long-term institutional growth.

**\*\* Remarks/ACO/SUC Feedback:**

Different Civil Society Organizations (CSOs) were gathered by CHMSU in a Stakeholders' meeting on February 12, 2026, to witness the presentation of the previous year (FY 2025) accomplishment report, the presentation of the Programs, Activities and Projects in (PAPs) in relation to the approved FY 2026 GAA budget, and the presentation of the FY 2027 Budget Proposal to include the following:

1. Priority infrastructure projects included in the Land Use Development and Infrastructure Plan (LUDIP) 2023-2033
2. Infrastructure projects included in the Regional Development Investment Program 2026-2028
3. The ongoing and completed infrastructure projects as of December 31, 2025
4. The list of proposed enhancements projects in the four campuses of the University

PREPARED BY :

  
MARILOU I. DUCA

Budget Officer III

  
MARIA AGNES L. ARCENAS

Planning Officer III

APPROVED BY :

  
NORBERTO P. MANGULABNAN, PH.D.

SUC President III

DATE :

17/04/2026

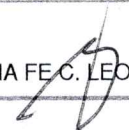
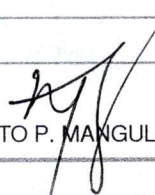
DAY/MO/YEAR

**STATEMENT OF REVENUES  
(GENERAL FUND)  
FY 2025-2029  
(In Thousand Pesos)**

**DEPARTMENT : State Universities and Colleges (SUCs)**

**AGENCY : Carlos Hilado Memorial 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				0	0	0	0	0	0	< See Remarks below >
Non-Tax Revenue				0	0	0	0	0	0	
<b>GRAND TOTAL</b>										
<b>** REMARKS :</b>										

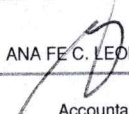
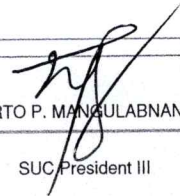
<p>PREPARED BY:</p> <p align="center">                   ANA FE C. LEONIDA, CPA  <hr/>                 Accountant III             </p>	<p>APPROVED:</p> <p align="center">                   NORBERTO P. MANGULABNAN, PH.D.  <hr/>                 SUC President III             </p>	<p>DATE:</p> <p align="center"> <hr/>                 DAY/MO/YEAR             </p>
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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.**

**STATEMENT OF REVENUES AND EXPENDITURES**  
**EARMARKED REVENUES**  
**FY 2025 - 2029**  
**(In Thousand Pesos)**

**DEPARTMENT** : State Universities and Colleges (SUCs)  
**AGENCY** : Carlos Hilado Memorial State University

CATEGORY	DESCRIPTION SOURCE OF REVENUE	UACS OBJECT CODE	LEGAL BASIS	NATURE OF EXPENDITURES	FUND BALANCE as of DEC. 31, 2025	AMOUNT IN P'000										REMARKS	
						2025 ACTUAL		2026 PROGRAM		2027 PROPOSED		2028 PROJECTIONS		2029 PROJECTIONS			
						Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
A. Special Account in the General Fund (Automatically Appropriated)					0	0	0	0	0	0	0	0	0	0	0	0	< See Remarks below >
Non-Tax Revenue					0	0	0	0	0	0	0	0	0	0	0	0	
<b>GRAND TOTAL</b>																	
<b>** REMARKS :</b>																	

<b>PREPARED BY:</b>  ANA FE C. LEONIDA, CPA Accountant III	<b>APPROVED:</b>  NORBERTO P. MANGULABNAN, PH.D. SUC President III	<b>DATE:</b> _____ 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.**

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

DEPARTMENT : State Universities and Colleges (SUCs)

AGENCY : Carlos Hilado Memorial 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					38,072.	221,478.	219,431.	200,000.	200,000.	210,000.	210,000.	< See Remarks below >
Retained Income/Funds					38,072.	221,478.	219,431.	200,000.	200,000.	210,000.	210,000.	
Internally Generated Income	20609441				38,072.	221,478.	219,431.	200,000.	200,000.	210,000.	210,000.	
	4020102000	Registration Fees	NBC-304-A	PS, MOOE & CO	624.	3,121.	2,410.	1,338.	1,338.	1,300.	1,300.	
	4020114000	Fines and Penalties - Service Income	NBC-304-A	PS, MOOE & CO	2.	0.	0.	0.	0.	9.	9.	
	4020199099	Other Service Income	NBC-304-A	PS, MOOE & CO	162.	1,345.	372.	350.	350.	657.	657.	
	4020201001	Tuition Fees	NBC-304-A	PS, MOOE & CO	15,243.	93,484.	115,291.	71,687.	71,687.	83,680.	83,680.	
	4020201002	Income Collected from Students	NBC-304-A	PS, MOOE & CO	635.	6,234.	2,260.	110,931.	110,931.	2,540.	2,540.	
	4020201003	Income from Other Sources	NBC-304-A	PS, MOOE & CO	204.	1,625.	769.	8,665.	8,665.	1,000.	1,000.	
	4020201099	Other School Fees	NBC-304-A	PS, MOOE & CO	16,617.	90,253.	97,194.	639.	639.	100,360.	100,360.	
	4020203000	Examination Fees	NBC-304-A	PS, MOOE & CO	26.	3,914.	509.	2,940.	2,940.	1,950.	1,950.	
	4020205000	Rent/Lease Income	NBC-304-A	PS, MOOE & CO	319.	1,325.	294.	1,283.	1,283.	1,310.	1,310.	
	4020221099	Others	NBC-304-A	PS, MOOE & CO	4,240.	20,177.	332.	2,167.	2,167.	17,194.	17,194.	
GRAND TOTAL					38,072.	221,478.	219,431.	200,000.	200,000.	210,000.	210,000.	
** REMARKS :												

PREPARED BY:  ANA FE C. LEONIDA, CPA <hr/> Accountant III	APPROVED:  NORBERTO P. MANGULABNAN, PH.D. <hr/> SUC President III	DATE:  17/04/2026 <hr/> 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.**

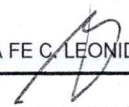
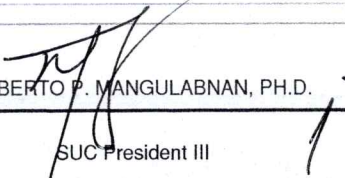
**STATEMENT OF DONATIONS AND GRANTS**  
**FY 2025 - 2027**  
 (In Thousand Pesos)

**DEPARTMENT** : State Universities and Colleges (SUCs)

**AGENCY** : Carlos Hilado Memorial State University

NATURE OF RECEIPTS	UACS FUNDING SOURCE CODE	TERM (i.e. implementation period in years)	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)	(13)
GRAND TOTAL												

\*\* REMARKS :

PREPARED BY:  <div style="text-align: center;">                       ANA FE C. LEONIDA, CPA  <hr style="width: 100%;"/>                      Accountant III                 </div>	APPROVED:  <div style="text-align: center;">                       NORBERTO P. MANGULABNAN, PH.D.  <hr style="width: 100%;"/>                      SUC President III                 </div>	DATE:  <div style="text-align: center;"> <hr style="width: 100%;"/>                      DAY/MO/YEAR                 </div>
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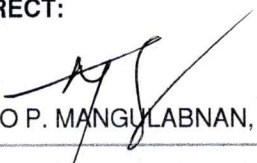
**NOTE: The information reflected in this table shall be evaluated and consolidated by the DBM for inclusion in Table B of the BESF**

\* 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.

**COMPARISON OF APPROPRIATIONS AND OBLIGATIONS**  
**FY 2025-2027**

**Department** : State Universities and Colleges (SUCs)  
**Agency** : Carlos Hilado Memorial State University  
**Operating Unit** : < not applicable >

PARTICULARS	AMOUNT IN P'000		
	2025 ACTUAL	2026 CURRENT	2027 PROPOSED
(1)	(2)	(3)	(4)
<b>New General Appropriations</b>	662,092	789,331	1,508,866
Specific Budgets of National Government Agencies	622,083	789,331	1,508,866
Miscellaneous Personnel Benefits Fund	40,009	0	0
<b>Continuing Appropriations</b>	4,627	0	0
Specific Budgets of National Government Agencies	4,627	0	0
<b>Automatic Appropriations</b>	34,853	36,952	39,162
Retirement and Life Insurance Premiums	34,853	36,952	39,162
<b>Unprogrammed Appropriations</b>	6,621	0	0
For payment of Personnel Benefits	6,621	0	0
<b>TOTAL OBLIGATION</b>	<b>708,193</b>	<b>826,283</b>	<b>1,548,028</b>

<b>PREPARED BY:</b>	<b>CERTIFIED CORRECT:</b>	<b>DATE:</b>
 MARILOU I. DUCA	 NORBERTO P. MANGULABNAN, PH.D.	05/04/2026
Budget Officer III	SUC President III	DAY/MO/YEAR



# Carlos Hilado Memorial State University

Alijis Campus • Binalbagan Campus • Fortune Towne Campus • Talisay (Main) Campus

*A leading GREEN institution of higher learning in the global community by 2030*

## **BP FORM 201 AGENCY REQUEST**

**BP FORM 201-A PS**

**BP FORM 201-B MOOE**

**BP FORM 201-C FINEX**

**BP FORM 201-D CO**



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 [chmsc.edu.ph](http://chmsc.edu.ph)

**GREEN CHMSU *ExCELSIOR!***

*Excellence • Compassion • Environmentalism • Love of Country • Social Responsibility • Integrity • Openness • Resilience*

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

Department : State Universities and Colleges (SUCs)  
 Agency : Carlos Hilado Memorial 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	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1000000000000000	General Administration and Support	53,091	10,994	0	0	64,085	93,617	13,221	0	1,950	108,788
100000100001000	General Management and Supervision	34,858	10,994	0	0	45,852	60,963	13,221	0	1,950	76,134
100000100002000	Administration of Personnel Benefits	18,233	0	0	0	18,233	32,654	0	0	0	32,654
2000000000000000	Support to Operations	5,877	2,647	0	12,000	20,524	6,443	5,070	0	0	11,513
	Project(s)	0	0	0	12,000	12,000	0	0	0	0	0
	Locally-Funded Project(s)	0	0	0	12,000	12,000	0	0	0	0	0
200000200001000	Construction of Male Dormitory in Fortune Towne Campus - Phase 1	0	0	0	12,000	12,000	0	0	0	0	0
200000100001000	Auxiliary Services	5,877	2,647	0	0	8,524	6,443	5,070	0	0	11,513
3000000000000000	Operations	298,810	223,722	0	14,942	537,474	360,288	245,939	0	62,803	669,030
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	298,810	217,458	0	14,942	531,210	360,288	236,054	0	60,753	657,095
3101000000000000	HIGHER EDUCATION PROGRAM	298,810	217,458	0	14,942	531,210	360,288	236,054	0	60,753	657,095
	Project(s)	0	174,383	0	0	174,383	0	0	0	54,803	54,803
	Locally-Funded Project(s)	0	174,383	0	0	174,383	0	0	0	54,803	54,803

This report was generated using the Online Submission of Budget Proposal on April 24, 2026 8:45 PM; Status - SUBMITTED

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

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

		2027 - PROPOSED PROGRAM									
UACS Code(s)	Cost Structure/Programs/ Activities/Projects	TIER 1					TIER 2				
		PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL
(1)	(2)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)
1000000000000000	General Administration and Support	67,782	13,459	0	0	81,241	70,286	1,800	0	2,000	74,086
100000100001000	General Management and Supervision	65,685	13,459	0	0	79,144	0	1,800	0	2,000	3,800
100000100002000	Administration of Personnel Benefits	2,097	0	0	0	2,097	70,286	0	0	0	70,286
2000000000000000	Support to Operations	6,763	5,161	0	0	11,924	0	7,200	0	0	7,200
	Project(s)	0	0	0	0	0	0	0	0	0	0
	Locally-Funded Project(s)	0	0	0	0	0	0	0	0	0	0
200000200001000	Construction of Male Dormitory in Fortune Towne Campus - Phase 1	0	0	0	0	0	0	0	0	0	0
200000100001000	Auxiliary Services	6,763	5,161	0	0	11,924	0	7,200	0	0	7,200
3000000000000000	Operations	381,783	249,298	0	0	631,081	13,142	184,785	0	505,407	703,334
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	381,783	239,235	0	0	621,018	13,142	172,404	0	503,407	688,953
3101000000000000	HIGHER EDUCATION PROGRAM	381,783	239,235	0	0	621,018	13,142	172,404	0	503,407	688,953
	Project(s)	0	0	0	0	0	0	0	0	465,197	465,197
	Locally-Funded Project(s)	0	0	0	0	0	0	0	0	465,197	465,197

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

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

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	2027 - PROPOSED PROGRAM				
		TOTAL PROPOSED PROGRAM				
		PS	MOOE	FinEx	CO	TOTAL
(1)	(2)	(23)	(24)	(25)	(26)	(27)
1000000000000000	General Administration and Support	138,068	15,259	0	2,000	155,327
100000100001000	General Management and Supervision	65,685	15,259	0	2,000	82,944
100000100002000	Administration of Personnel Benefits	72,383	0	0	0	72,383
2000000000000000	Support to Operations	6,763	12,361	0	0	19,124
	Project(s)	0	0	0	0	0
	Locally-Funded Project(s)	0	0	0	0	0
200000200001000	Construction of Male Dormitory in Fortune Towne Campus - Phase 1	0	0	0	0	0
200000100001000	Auxiliary Services	6,763	12,361	0	0	19,124
3000000000000000	Operations	394,925	434,083	0	505,407	1,334,415
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	394,925	411,639	0	503,407	1,309,971
3101000000000000	HIGHER EDUCATION PROGRAM	394,925	411,639	0	503,407	1,309,971
	Project(s)	0	0	0	465,197	465,197
	Locally-Funded Project(s)	0	0	0	465,197	465,197

Department : State Universities and Colleges (SUCs)  
 Agency : Carlos Hilado Memorial 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	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
310100200020000	Free Higher Education	0	174,383	0	0	174,383	0	0	0	0	0
310100200024000	Construction of Academic Building	0	0	0	0	0	0	0	0	54,803	54,803
310100200027000	Construction of Two-Storey Information Technology and Computing Building in Binalbagan Campus	0	0	0	0	0	0	0	0	0	0
310100200028000	Construction of Two-Storey Teacher Education Building in Binalbagan Campus	0	0	0	0	0	0	0	0	0	0
310100200029000	Construction of Three-Storey Laboratory (Annex) Building in Alijis Campus	0	0	0	0	0	0	0	0	0	0
310100200030000	Construction of Academic Building (Business Education Complex) in Fortune Towne Campus	0	0	0	0	0	0	0	0	0	0
310100100002000	Provision of Higher Education Services	298,810	43,075	0	14,942	356,827	360,288	57,310	0	5,950	423,548
310100100003000	Free Higher Education	0	0	0	0	0	0	178,744	0	0	178,744
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	5,620	0	0	5,620	0	8,719	0	2,050	10,769
320100000000000	ADVANCED EDUCATION PROGRAM	0	350	0	0	350	0	350	0	0	350
320100100001000	Provision of Advanced Education Services	0	350	0	0	350	0	350	0	0	350
320200000000000	RESEARCH PROGRAM	0	5,270	0	0	5,270	0	8,369	0	2,050	10,419
320200100001000	Conduct of Research Services	0	5,270	0	0	5,270	0	8,369	0	2,050	10,419

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


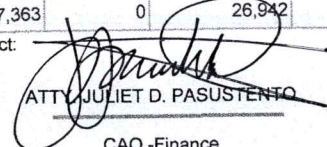
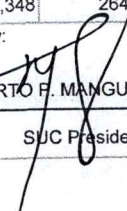
2027 - PROPOSED PROGRAM

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	2027 - PROPOSED PROGRAM										
		TIER 1					TIER 2					
		PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL	
(1)	(2)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	
310100200020000	Free Higher Education	0	0	0	0	0	0	0	0	0	0	0
310100200024000	Construction of Academic Building	0	0	0	0	0	0	0	0	0	0	0
310100200027000	Construction of Two-Storey Information Technology and Computing Building in Binalbagan Campus	0	0	0	0	0	0	0	0	85,000	85,000	85,000
310100200028000	Construction of Two-Storey Teacher Education Building in Binalbagan Campus	0	0	0	0	0	0	0	0	125,000	125,000	125,000
310100200029000	Construction of Three-Storey Laboratory (Annex) Building in Alijis Campus	0	0	0	0	0	0	0	0	100,000	100,000	100,000
310100200030000	Construction of Academic Building (Business Education Complex) in Fortune Towne Campus	0	0	0	0	0	0	0	0	155,197	155,197	155,197
310100100002000	Provision of Higher Education Services	381,783	60,491	0	0	442,274	13,142	148,961	0	38,210	200,313	200,313
310100100003000	Free Higher Education	0	178,744	0	0	178,744	0	23,443	0	0	23,443	23,443
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	8,876	0	0	8,876	0	7,381	0	0	7,381	7,381
320100000000000	ADVANCED EDUCATION PROGRAM	0	356	0	0	356	0	500	0	0	500	500
320100100001000	Provision of Advanced Education Services	0	356	0	0	356	0	500	0	0	500	500
320200000000000	RESEARCH PROGRAM	0	8,520	0	0	8,520	0	6,881	0	0	6,881	6,881
320200100001000	Conduct of Research Services	0	8,520	0	0	8,520	0	6,881	0	0	6,881	6,881

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

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	2027 - PROPOSED PROGRAM				
		TOTAL PROPOSED PROGRAM				
		PS	MOOE	FinEx	CO	TOTAL
(1)	(2)	(23)	(24)	(25)	(26)	(27)
310100200020000	Free Higher Education	0	0	0	0	0
310100200024000	Construction of Academic Building	0	0	0	0	0
310100200027000	Construction of Two-Storey Information Technology and Computing Building in Binalbagan Campus	0	0	0	85,000	85,000
310100200028000	Construction of Two-Storey Teacher Education Building in Binalbagan Campus	0	0	0	125,000	125,000
310100200029000	Construction of Three-Storey Laboratory (Annex) Building in Alijis Campus	0	0	0	100,000	100,000
310100200030000	Construction of Academic Building (Business Education Complex) in Fortune Towne Campus	0	0	0	155,197	155,197
310100100002000	Provision of Higher Education Services	394,925	209,452	0	38,210	642,587
310100100003000	Free Higher Education	0	202,187	0	0	202,187
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	16,257	0	0	16,257
320100000000000	ADVANCED EDUCATION PROGRAM	0	856	0	0	856
320100100001000	Provision of Advanced Education Services	0	856	0	0	856
320200000000000	RESEARCH PROGRAM	0	15,401	0	0	15,401
320200100001000	Conduct of Research Services	0	15,401	0	0	15,401

Department : State Universities and Colleges (SUCs)  
 Agency : Carlos Hilado Memorial 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	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
3300000000000000	OO : Community engagement increased	0	644	0	0	644	0	1,166	0	0	1,166
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	644	0	0	644	0	1,166	0	0	1,166
330100100001000	Provision of Extension Services	0	644	0	0	644	0	1,166	0	0	1,166
<b>GRAND TOTAL</b>		<b>357,778</b>	<b>237,363</b>	<b>0</b>	<b>26,942</b>	<b>622,083</b>	<b>460,348</b>	<b>264,230</b>	<b>0</b>	<b>64,753</b>	<b>789,331</b>
Prepared by:  MARILOU I. DUCA Budget Officer III		Certified Correct:  ATTY. JULIET D. PASUSTENTO CAO -Finance					Approved by:  NORBERTO F. MANGULABNAN, Ph.D. SUC President III			Date: 24/04/2026 8:45:00 pm DAY/MO/YEAR	

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

		2027 - PROPOSED PROGRAM									
UACS Code(s)	Cost Structure/Programs/ Activities/Projects	TIER 1					TIER 2				
		PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL
		(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)
3300000000000000	OO : Community engagement increased	0	1,187	0	0	1,187	0	5,000	0	2,000	7,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	1,187	0	0	1,187	0	5,000	0	2,000	7,000
330100100001000	Provision of Extension Services	0	1,187	0	0	1,187	0	5,000	0	2,000	7,000
<b>GRAND TOTAL</b>		<b>456,328</b>	<b>267,918</b>	<b>0</b>	<b>0</b>	<b>724,246</b>	<b>83,428</b>	<b>193,785</b>	<b>0</b>	<b>507,407</b>	<b>784,620</b>

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

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	2027 - PROPOSED PROGRAM				
		TOTAL PROPOSED PROGRAM				
		PS	MOOE	FinEx	CO	TOTAL
(1)	(2)	(23)	(24)	(25)	(26)	(27)
3300000000000000	OO : Community engagement increased	0	6,187	0	2,000	8,187
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	6,187	0	2,000	8,187
330100100001000	Provision of Extension Services	0	6,187	0	2,000	8,187
<b>GRAND TOTAL</b>		<b>539,756</b>	<b>461,703</b>	<b>0</b>	<b>507,407</b>	<b>1,508,866</b>

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

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

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)	Laundry Allowance (LA)	Honoraria	Hazard Pay (HP)	Year End Bonus	Cash Gift
		Basic Salary - Civilian		PERA - Civilian		Transportation Allowance (TA)	Clothing/Uniform Allowance - Civilian	Subsistence Allowance - Magna Carta for Public Health Workers under R.A. 7305	Laundry Allowance - Magna Carta Benefits for Public Health Workers under R.A. 7305	Honoraria - Civilian	HP - Magna Carta Benefits for Public Health Workers under R.A. 7305	Bonus - Civilian	Cash Gift - Civilian
1000000000000000	General Administration and Support	44,356	3,632	2,352	282	282	686	0	0	0	0	3,847	490
100000100001000	General Management and Supervision	44,356	3,632	2,352	282	282	686	0	0	0	0	3,847	490
100000100002000	Administration of Personnel Benefits	0	0	0	0	0	0	0	0	0	0	0	0
2000000000000000	Support to Operations	5,035	0	216	0	0	63	36	4	0	313	419	45
200000100001000	Auxiliary Services	5,035	0	216	0	0	63	36	4	0	313	419	45
3000000000000000	Operations	280,865	0	10,536	0	0	3,073	18	2	26,633	146	23,155	2,195
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	280,865	0	10,536	0	0	3,073	18	2	26,633	146	23,155	2,195
3101000000000000	HIGHER EDUCATION PROGRAM	280,865	0	10,536	0	0	3,073	18	2	26,633	146	23,155	2,195
310100100002000	Provision of Higher Education Services	280,865	0	10,536	0	0	3,073	18	2	26,633	146	23,155	2,195
<b>Grand Total</b>		<b>330,256</b>	<b>3,632</b>	<b>13,104</b>	<b>282</b>	<b>282</b>	<b>3,822</b>	<b>54</b>	<b>6</b>	<b>26,633</b>	<b>459</b>	<b>27,421</b>	<b>2,730</b>

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

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

Tier 1

(1)	(2)	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
		Mid-Year Bonus - Civilian	Productivity Enhancement Incentive - Civilian	Pag-IBIG - Civilian	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	Other Personnel Benefits	
10000000000000	General Administration and Support	3,847	490	235	1,098	118	2,097	0	138	10	3,822	67,782
100000100001000	General Management and Supervision	3,847	490	235	1,098	118	0	0	138	10	3,822	65,685
100000100002000	Administration of Personnel Benefits	0	0	0	0	0	2,097	0	0	0	0	2,097
200000000000000	Support to Operations	419	45	22	126	11	0	0	4	5	0	6,763
200000100001000	Auxiliary Services	419	45	22	126	11	0	0	4	5	0	6,763
300000000000000	Operations	23,155	2,195	1,054	6,837	527	0	0	382	1,010	0	381,783
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	23,155	2,195	1,054	6,837	527	0	0	382	1,010	0	381,783
310100000000000	HIGHER EDUCATION PROGRAM	23,155	2,195	1,054	6,837	527	0	0	382	1,010	0	381,783
310100100002000	Provision of Higher Education Services	23,155	2,195	1,054	6,837	527	0	0	382	1,010	0	381,783
<b>Grand Total</b>		<b>27,421</b>	<b>2,730</b>	<b>1,311</b>	<b>8,061</b>	<b>656</b>	<b>2,097</b>	<b>0</b>	<b>524</b>	<b>1,025</b>	<b>3,822</b>	<b>456,328</b>

Tier 2


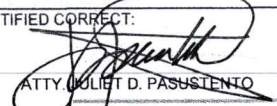
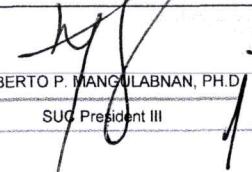
(1)	(2)	Salaries and Wages - Regular	Salaries and Wages - Casual/Contractual	Personal Economic Relief Allowance (PERA)	Representation Allowance (RA)	Transportation Allowance (TA)	Clothing/Uniform Allowance	Subsistence Allowance (SA)	Laundry Allowance (LA)	Honoraria	Hazard Pay (HP)	Year End Bonus	Cash Gift
		Basic Salary - Civilian		PERA - Civilian		Transportation Allowance (TA)	Clothing/Uniform Allowance - Civilian	Subsistence Allowance - Magna Carta for Public Health Workers under R.A. 7305	Laundry Allowance - Magna Carta Benefits for Public Health Workers under R.A. 7305	Honoraria - Civilian	HP - Magna Carta Benefits for Public Health Workers under R.A. 7305	Bonus - Civilian	Cash Gift - Civilian
1000000000000000	General Administration and Support	0	0	0	0	0	0	0	0	0	0	0	0
100000100001000	General Management and Supervision	0	0	0	0	0	0	0	0	0	0	0	0
100000100002000	Administration of Personnel Benefits	0	0	0	0	0	0	0	0	0	0	0	0
2000000000000000	Support to Operations	0	0	0	0	0	0	0	0	0	0	0	0
200000100001000	Auxiliary Services	0	0	0	0	0	0	0	0	0	0	0	0
3000000000000000	Operations	0	0	0	0	0	0	0	0	13,142	0	0	0
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	0	0	0	0	0	0	0	0	13,142	0	0	0
3101000000000000	HIGHER EDUCATION PROGRAM	0	0	0	0	0	0	0	0	13,142	0	0	0
310100100002000	Provision of Higher Education Services	0	0	0	0	0	0	0	0	13,142	0	0	0
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,142</b>	<b>0</b>	<b>0</b>	<b>0</b>

Tier 2

(1)	(2)	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
		Mid-Year Bonus - Civilian	Productivity Enhancement Incentive - Civilian	Pag-IBIG - Civilian	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	Other Personnel Benefits	
10000000000000	General Administration and Support	0	0	0	0	0	0	70,286	0	0	0	70,286
100000100001000	General Management and Supervision	0	0	0	0	0	0	0	0	0	0	0
100000100002000	Administration of Personnel Benefits	0	0	0	0	0	0	70,286	0	0	0	70,286
2000000000000000	Support to Operations	0	0	0	0	0	0	0	0	0	0	0
200000100001000	Auxiliary Services	0	0	0	0	0	0	0	0	0	0	0
3000000000000000	Operations	0	0	0	0	0	0	0	0	0	0	13,142
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	0	0	0	0	0	0	0	0	0	0	13,142
3101000000000000	HIGHER EDUCATION PROGRAM	0	0	0	0	0	0	0	0	0	0	13,142
310100100002000	Provision of Higher Education Services	0	0	0	0	0	0	0	0	0	0	13,142
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,428</b>

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)	Laundry Allowance (LA)	Honoraria	Hazard Pay (HP)	Year End Bonus	Cash Gift
		Basic Salary - Civilian		PERA - Civilian		Transportation Allowance (TA)	Clothing/Uniform Allowance - Civilian	Subsistence Allowance - Magna Carta for Public Health Workers under	Laundry Allowance - Magna Carta Benefits for Public Health Workers under R.A. 7305	Honoraria - Civilian	HP - Magna Carta Benefits for Public Health Workers under R.A. 7305	Bonus - Civilian	Cash Gift - Civilian
1000000000000000	General Administration and Support	44,356	3,632	2,352	282	282	686	0	0	0	0	3,847	490
100000100001000	General Management and Supervision	44,356	3,632	2,352	282	282	686	0	0	0	0	3,847	490
100000100002000	Administration of Personnel Benefits	0	0	0	0	0	0	0	0	0	0	0	0
2000000000000000	Support to Operations	5,035	0	216	0	0	63	36	4	0	313	419	45
200000100001000	Auxiliary Services	5,035	0	216	0	0	63	36	4	0	313	419	45
3000000000000000	Operations	280,865	0	10,536	0	0	3,073	18	2	39,775	146	23,155	2,195
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	280,865	0	10,536	0	0	3,073	18	2	39,775	146	23,155	2,195
3101000000000000	HIGHER EDUCATION PROGRAM	280,865	0	10,536	0	0	3,073	18	2	39,775	146	23,155	2,195
310100100002000	Provision of Higher Education Services	280,865	0	10,536	0	0	3,073	18	2	39,775	146	23,155	2,195
<b>Grand Total</b>		<b>330,256</b>	<b>3,632</b>	<b>13,104</b>	<b>282</b>	<b>282</b>	<b>3,822</b>	<b>54</b>	<b>6</b>	<b>39,775</b>	<b>459</b>	<b>27,421</b>	<b>2,730</b>

PREPARED BY:  MARILOU I. DUCA Budget Officer III	CERTIFIED CORRECT:  ATTY. JULIET D. PASUSTENTO CAO - Finance	APPROVED:  NORBERTO P. MANGULABNAN, PH.D. SUC President III	DATE: 24/04/2026 DAY/MO/YEAR
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Total

(1)	(2)	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
		Mid-Year Bonus Civilian	Productivity Enhancement Incentive - Civilian	Pag-IBIG - Civilian	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	Other Personnel Benefits	
1000000000000000	General Administration and Support	3,847	490	235	1,098	118	2,097	70,286	138	10	3,822	138,068
100000100001000	General Management and Supervision	3,847	490	235	1,098	118	0	0	138	10	3,822	65,685
100000100002000	Administration of Personnel Benefits	0	0	0	0	0	2,097	70,286	0	0	0	72,383
2000000000000000	Support to Operations	419	45	22	126	11	0	0	4	5	0	6,763
200000100001000	Auxiliary Services	419	45	22	126	11	0	0	4	5	0	6,763
3000000000000000	Operations	23,155	2,195	1,054	6,837	527	0	0	382	1,010	0	394,925
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	23,155	2,195	1,054	6,837	527	0	0	382	1,010	0	394,925
3101000000000000	HIGHER EDUCATION PROGRAM	23,155	2,195	1,054	6,837	527	0	0	382	1,010	0	394,925
310100100002000	Provision of Higher Education Services	23,155	2,195	1,054	6,837	527	0	0	382	1,010	0	394,925
<b>Grand Total</b>		<b>27,421</b>	<b>2,730</b>	<b>1,311</b>	<b>8,061</b>	<b>656</b>	<b>2,097</b>	<b>70,286</b>	<b>524</b>	<b>1,025</b>	<b>3,822</b>	<b>539,756</b>

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

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

**Tier 1**

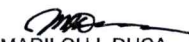
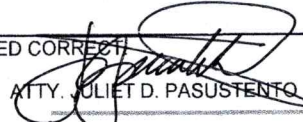
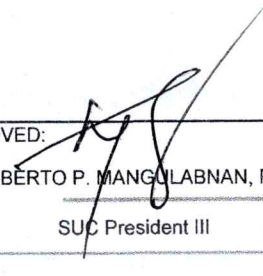
(1)	(2)	Retirement and Life Insurance Premiums	TOTAL
1000000000000000	General Administration and Support	5,511	5,511
100000100001000	General Management and Supervision	5,511	5,511
2000000000000000	Support to Operations	603	603
200000100001000	Auxiliary Services	603	603
3000000000000000	Operations	33,048	33,048
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	33,048	33,048
3101000000000000	HIGHER EDUCATION PROGRAM	33,048	33,048
310100100002000	Provision of Higher Education Services	33,048	33,048
<b>Grand Total</b>		<b>39,162</b>	<b>39,162</b>

Tier 2

(1)	(2)	Retirement and Life Insurance Premiums	TOTAL
1000000000000000	General Administration and Support	0	0
100000100001000	General Management and Supervision	0	0
2000000000000000	Support to Operations	0	0
200000100001000	Auxiliary Services	0	0
3000000000000000	Operations	0	0
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	0	0
3101000000000000	HIGHER EDUCATION PROGRAM	0	0
310100100002000	Provision of Higher Education Services	0	0
<b>Grand Total</b>		<b>0</b>	<b>0</b>

**Total**

(1)	(2)	Retirement and Life Insurance Premiums	TOTAL
1000000000000000	General Administration and Support	5,511	5,511
100000100001000	General Management and Supervision	5,511	5,511
2000000000000000	Support to Operations	603	603
200000100001000	Auxiliary Services	603	603
3000000000000000	Operations	33,048	33,048
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	33,048	33,048
3101000000000000	HIGHER EDUCATION PROGRAM	33,048	33,048
310100100002000	Provision of Higher Education Services	33,048	33,048
<b>Grand Total</b>		<b>39,162</b>	<b>39,162</b>

PREPARED BY:  MARILOU I. DUCA  Budget Officer III	CERTIFIED CORRECT  ATTY. JULIET D. PASUSTENTO  CAO - Finance	APPROVED:  NORBERTO P. MANGULABNAN, PH.D.  SUC President III	DATE: 24/04/2026  DAY/MO/YEAR
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BP Form 201 - Agency Request - MOOE  
(In Thousand Pesos)

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

Tier 1

(1)	(2)	Traveling Expenses - Local	Traveling Expenses - Foreign	Training Expenses	Office Supplies Expenses		Accountable Forms Expenses	Medical, Dental and Laboratory Supplies Expenses	Fuel, Oil and Lubricants Expenses	Textbooks and Instructional Materials Expenses	Other Supplies and Materials Expenses	Water Expenses
					ICT Office Supplies	Office Supplies Expenses						
10000000000000	General Administration and Support	530	0	420	70	900	200	0	1,500	0	1,200	100
100000100001000	General Management and Supervision	530	0	420	70	900	200	0	1,500	0	1,200	100
200000000000000	Support to Operations	150	0	325	0	220	0	109	340	1,200	762	0
200000100001000	Auxiliary Services	150	0	325	0	220	0	109	340	1,200	762	0
300000000000000	Operations	2,436	2,200	6,935	0	367	0	0	2,009	3,378	7,220	240
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	1,500	1,400	5,562	0	0	0	0	1,609	3,278	5,900	220
310100000000000	HIGHER EDUCATION PROGRAM	1,500	1,400	5,562	0	0	0	0	1,609	3,278	5,900	220
310100100002000	Provision of Higher Education Services	1,500	1,400	5,562	0	0	0	0	1,609	3,278	5,900	220
310100100003000	Free Higher Education	0	0	0	0	0	0	0	0	0	0	0
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	736	800	1,153	0	315	0	0	255	0	1,100	10
320100000000000	ADVANCED EDUCATION PROGRAM	103	0	153	0	0	0	0	0	0	100	0
320100100001000	Provision of Advanced Education Services	103	0	153	0	0	0	0	0	0	100	0
320200000000000	RESEARCH PROGRAM	633	800	1,000	0	315	0	0	255	0	1,000	10
320200100001000	Conduct of Research Services	633	800	1,000	0	315	0	0	255	0	1,000	10
330000000000000	OO : Community engagement increased	200	0	220	0	52	0	0	145	100	220	10
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	200	0	220	0	52	0	0	145	100	220	10
330100100001000	Provision of Extension Services	200	0	220	0	52	0	0	145	100	220	10
<b>Grand Total</b>		<b>3,116</b>	<b>2,200</b>	<b>7,680</b>	<b>70</b>	<b>1,487</b>	<b>200</b>	<b>109</b>	<b>3,849</b>	<b>4,578</b>	<b>9,182</b>	<b>340</b>

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

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

Tier 1

(1)	(2)	Electricity Expenses	Postage and Courier Services	Telephone Expenses		Awards/Rewards Expenses	Research, Exploration and Development Expenses	Extraordinary and Miscellaneous Expenses	Other Professional Services	Janitorial Services
				Mobile	Landline					
10000000000000	General Administration and Support	3,400	30	80	125	0	0	155	0	796
100000100001000	General Management and Supervision	3,400	30	80	125	0	0	155	0	796
2000000000000000	Support to Operations	0	0	0	0	0	0	0	0	0
200000100001000	Auxiliary Services	0	0	0	0	0	0	0	0	0
3000000000000000	Operations	13,950	76	100	285	350	1,700	0	539	2,259
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	13,600	76	90	280	0	0	0	230	2,109
3101000000000000	HIGHER EDUCATION PROGRAM	13,600	76	90	280	0	0	0	230	2,109
310100100002000	Provision of Higher Education Services	13,600	76	90	280	0	0	0	230	2,109
310100100003000	Free Higher Education	0	0	0	0	0	0	0	0	0
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	300	0	0	5	350	1,700	0	309	150
3201000000000000	ADVANCED EDUCATION PROGRAM	0	0	0	0	0	0	0	0	0
320100100001000	Provision of Advanced Education Services	0	0	0	0	0	0	0	0	0
3202000000000000	RESEARCH PROGRAM	300	0	0	5	350	1,700	0	309	150
320200100001000	Conduct of Research Services	300	0	0	5	350	1,700	0	309	150
3300000000000000	OO : Community engagement increased	50	0	10	0	0	0	0	0	0
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	50	0	10	0	0	0	0	0	0
330100100001000	Provision of Extension Services	50	0	10	0	0	0	0	0	0
<b>Grand Total</b>		<b>17,350</b>	<b>106</b>	<b>180</b>	<b>410</b>	<b>350</b>	<b>1,700</b>	<b>155</b>	<b>539</b>	<b>3,055</b>

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

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

Tier 1

(1)	(2)	Security Services	Other General Services	Repairs and Maintenance - Buildings and Other Structures				Repairs and Maintenance - Machinery and Equipment		
		Other General Services	Buildings	School Buildings	Hotels and Dormitories	Other Structures	Office Equipment	Information and Communication Technology Equipment	Other Machinery and Equipment	
1000000000000000	General Administration and Support	849	159	1,025	0	0	1,045	160	0	0
100000100001000	General Management and Supervision	849	159	1,025	0	0	1,045	160	0	0
2000000000000000	Support to Operations	0	0	0	0	2,000	0	0	0	0
200000100001000	Auxiliary Services	0	0	0	0	2,000	0	0	0	0
3000000000000000	Operations	2,248	242	2,000	7,480	0	4,500	0	215	215
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	2,068	212	2,000	7,480	0	4,500	0	215	215
3101000000000000	HIGHER EDUCATION PROGRAM	2,068	212	2,000	7,480	0	4,500	0	215	215
310100100002000	Provision of Higher Education Services	2,068	212	2,000	7,480	0	4,500	0	215	215
310100100003000	Free Higher Education	0	0	0	0	0	0	0	0	0
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	150	0	0	0	0	0	0	0	0
3201000000000000	ADVANCED EDUCATION PROGRAM	0	0	0	0	0	0	0	0	0
320100100001000	Provision of Advanced Education Services	0	0	0	0	0	0	0	0	0
3202000000000000	RESEARCH PROGRAM	150	0	0	0	0	0	0	0	0
320200100001000	Conduct of Research Services	150	0	0	0	0	0	0	0	0
3300000000000000	OO : Community engagement increased	30	30	0	0	0	0	0	0	0
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	30	30	0	0	0	0	0	0	0
330100100001000	Provision of Extension Services	30	30	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>3,097</b>	<b>401</b>	<b>3,025</b>	<b>7,480</b>	<b>2,000</b>	<b>5,545</b>	<b>160</b>	<b>215</b>	<b>215</b>

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

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

Tier 1

(1)	(2)	Repairs and Maintenance - Transportation Equipment	Repairs and Maintenance - Furniture and Fixtures	Subsidies - Others	Taxes, Duties and Licenses	Fidelity Bond Premiums	Insurance Expenses	Advertising Expenses	Printing and Publication Expenses	Representation Expenses
		Motor Vehicles			Taxes, Duties and Licenses					
10000000000000	General Administration and Support	328	0	0	0	0	0	20	0	96
100000100001000	General Management and Supervision	328	0	0	0	0	0	20	0	96
200000000000000	Support to Operations	0	0	0	0	0	0	0	0	0
200000100001000	Auxiliary Services	0	0	0	0	0	0	0	0	0
300000000000000	Operations	1,820	225	178,744	345	300	3,510	40	395	1,670
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	1,820	225	178,744	345	300	3,510	35	0	1,320
310100000000000	HIGHER EDUCATION PROGRAM	1,820	225	178,744	345	300	3,510	35	0	1,320
310100100002000	Provision of Higher Education Services	1,820	225	0	345	300	3,510	35	0	1,320
310100100003000	Free Higher Education	0	0	178,744	0	0	0	0	0	0
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	0	0	0	0	0	0	380	250
320100000000000	ADVANCED EDUCATION PROGRAM	0	0	0	0	0	0	0	0	0
320100100001000	Provision of Advanced Education Services	0	0	0	0	0	0	0	0	0
320200000000000	RESEARCH PROGRAM	0	0	0	0	0	0	0	380	250
320200100001000	Conduct of Research Services	0	0	0	0	0	0	0	380	250
330000000000000	OO : Community engagement increased	0	0	0	0	0	0	5	15	100
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	0	0	0	5	15	100
330100100001000	Provision of Extension Services	0	0	0	0	0	0	5	15	100
<b>Grand Total</b>		<b>2,148</b>	<b>225</b>	<b>178,744</b>	<b>345</b>	<b>300</b>	<b>3,510</b>	<b>60</b>	<b>395</b>	<b>1,766</b>

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

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

Tier 1

(1)	(2)	Transportation and Delivery Expenses	Membership Dues and Contributions to Organizations	Subscription Expenses	Other Maintenance and Operating Expenses	TOTAL
				Other Subscription Expenses		
1000000000000000	General Administration and Support	0	76	195	0	13,459
100000100001000	General Management and Supervision	0	76	195	0	13,459
2000000000000000	Support to Operations	0	0	55	0	5,161
200000100001000	Auxiliary Services	0	0	55	0	5,161
3000000000000000	Operations	150	50	1,105	0	249,298
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	150	0	242	0	239,235
3101000000000000	HIGHER EDUCATION PROGRAM	150	0	242	0	239,235
310100100002000	Provision of Higher Education Services	150	0	242	0	60,491
310100100003000	Free Higher Education	0	0	0	0	178,744
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	50	863	0	8,876
3201000000000000	ADVANCED EDUCATION PROGRAM	0	0	0	0	356
320100100001000	Provision of Advanced Education Services	0	0	0	0	356
3202000000000000	RESEARCH PROGRAM	0	50	863	0	8,520
320200100001000	Conduct of Research Services	0	50	863	0	8,520
3300000000000000	OO : Community engagement increased	0	0	0	0	1,187
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	0	1,187
330100100001000	Provision of Extension Services	0	0	0	0	1,187
<b>Grand Total</b>		<b>150</b>	<b>126</b>	<b>1,355</b>	<b>0</b>	<b>267,918</b>



Tier 2

(1)	(2)	Electricity Expenses	Postage and Courier Services	Telephone Expenses		Awards/Rewards Expenses	Research, Exploration and Development Expenses	Extraordinary and Miscellaneous Expenses	Other Professional Services	Janitorial Services
				Mobile	Landline	Awards/Rewards Expenses	Research, Exploration and Development Expenses			
		0	0	0	0	0	0	0	0	0
1000000000000000	General Administration and Support	0	0	0	0	0	0	0	0	0
100000100001000	General Management and Supervision	0	0	0	0	0	0	0	0	0
2000000000000000	Support to Operations	0	0	0	0	0	0	0	0	0
200000100001000	Auxiliary Services	0	0	0	0	0	4,891	0	18,000	0
3000000000000000	Operations	0	0	0	0	0	0	0	0	0
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	0	0	0	0	0	0	0	18,000	0
		0	0	0	0	0	0	0	18,000	0
3101000000000000	HIGHER EDUCATION PROGRAM	0	0	0	0	0	0	0	18,000	0
310100100002000	Provision of Higher Education Services	0	0	0	0	0	0	0	0	0
310100100003000	Free Higher Education	0	0	0	0	0	0	0	0	0
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	0	0	0	0	4,891	0	0	0
3201000000000000	ADVANCED EDUCATION PROGRAM	0	0	0	0	0	0	0	0	0
320100100001000	Provision of Advanced Education Services	0	0	0	0	0	4,891	0	0	0
3202000000000000	RESEARCH PROGRAM	0	0	0	0	0	4,891	0	0	0
320200100001000	Conduct of Research Services	0	0	0	0	0	0	0	0	0
3300000000000000	OO : Community engagement increased	0	0	0	0	0	0	0	0	0
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	0	0	0	0	0	0
330100100001000	Provision of Extension Services	0	0	0	0	0	4,891	0	18,000	0
	<b>Grand Total</b>	0	0	0	0	0	4,891	0	18,000	0

Tier 2

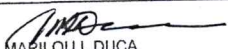
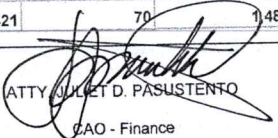
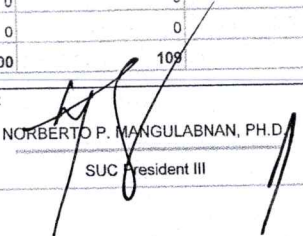
		Security Services	Other General Services	Repairs and Maintenance - Buildings and Other Structures				Repairs and Maintenance - Machinery and Equipment		
(1)	(2)			Other General Services	Buildings	School Buildings	Hotels and Dormitories	Other Structures	Office Equipment	Information and Communication Technology Equipment
1000000000000000	General Administration and Support	0	0	1,800	0	0	0	0	0	0
100000100001000	General Management and Supervision	0	0	1,800	0	0	0	0	0	0
2000000000000000	Support to Operations	0	0	0	0	0	0	0	0	0
200000100001000	Auxiliary Services	0	0	0	0	0	0	0	0	0
3000000000000000	Operations	0	0	500	42,700	0	74,706	0	0	0
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	0	0	0	42,700	0	71,206	0	0	0
3101000000000000	HIGHER EDUCATION PROGRAM	0	0	0	42,700	0	71,206	0	0	0
310100100002000	Provision of Higher Education Services	0	0	0	42,700	0	71,206	0	0	0
310100100003000	Free Higher Education	0	0	0	0	0	0	0	0	0
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	0	500	0	0	0	0	0	0
3201000000000000	ADVANCED EDUCATION PROGRAM	0	0	500	0	0	0	0	0	0
320100100001000	Provision of Advanced Education Services	0	0	500	0	0	0	0	0	0
3202000000000000	RESEARCH PROGRAM	0	0	0	0	0	0	0	0	0
320200100001000	Conduct of Research Services	0	0	0	0	0	0	0	0	0
3300000000000000	OO : Community engagement increased	0	0	0	0	0	3,500	0	0	0
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	0	0	3,500	0	0	0
330100100001000	Provision of Extension Services	0	0	0	0	0	3,500	0	0	0
	<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>42,700</b>	<b>0</b>	<b>74,706</b>	<b>0</b>	<b>0</b>	<b>0</b>



Tier 2

(1)	(2)	Transportation and Delivery Expenses	Membership Dues and Contributions to Organizations	Subscription Expenses	Other Maintenance and Operating Expenses	TOTAL
				Other Subscription Expenses		
1000000000000000	General Administration and Support	0	0	0	0	1,800
100000100001000	General Management and Supervision	0	0	0	0	1,800
2000000000000000	Support to Operations	0	0	6,200	0	7,200
200000100001000	Auxiliary Services	0	0	6,200	0	7,200
3000000000000000	Operations	0	0	0	3,804	184,785
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	0	0	0	3,804	172,404
3101000000000000	HIGHER EDUCATION PROGRAM	0	0	0	3,804	172,404
310100100002000	Provision of Higher Education Services	0	0	0	3,804	148,961
310100100003000	Free Higher Education	0	0	0	0	23,443
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	0	0	0	7,381
3201000000000000	ADVANCED EDUCATION PROGRAM	0	0	0	0	500
320100100001000	Provision of Advanced Education Services	0	0	0	0	500
3202000000000000	RESEARCH PROGRAM	0	0	0	0	6,881
320200100001000	Conduct of Research Services	0	0	0	0	6,881
3300000000000000	OO : Community engagement increased	0	0	0	0	5,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	0	5,000
330100100001000	Provision of Extension Services	0	0	0	0	5,000
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>6,200</b>	<b>3,804</b>	<b>193,785</b>

Total		Traveling Expenses - Local	Traveling Expenses - Foreign	Training Expenses	Office Supplies Expenses		Accountable Forms Expenses	Medical, Dental and Laboratory Supplies Expenses	Fuel, Oil and Lubricants Expenses	Textbooks and Instructional Materials Expenses	Other Supplies and Materials Expenses	Water Expenses
(1)	(2)			Training Expenses	ICT Office Supplies	Office Supplies Expenses				Textbooks and Instructional Materials Expenses		
10000000000000	General Administration and Support	530	0	420	70	900	200	0	1,500	0	1,200	100
100000100001000	General Management and Supervision	530	0	420	70	900	200	0	1,500	0	1,200	100
200000000000000	Support to Operations	150	0	325	0	220	0	109	340	1,200	762	0
200000100001000	Auxiliary Services	150	0	325	0	220	0	109	340	1,200	762	0
300000000000000	Operations	2,436	2,200	23,676	0	367	0	0	2,009	3,378	7,220	240
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	1,500	1,400	18,813	0	0	0	0	1,609	3,278	5,900	220
310100000000000	HIGHER EDUCATION PROGRAM	1,500	1,400	18,813	0	0	0	0	1,609	3,278	5,900	220
310100100002000	Provision of Higher Education Services	1,500	1,400	18,813	0	0	0	0	1,609	3,278	5,900	220
310100100003000	Free Higher Education	0	0	0	0	0	0	0	0	0	0	0
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	736	800	3,143	0	315	0	0	255	0	1,100	10
320100000000000	ADVANCED EDUCATION PROGRAM	103	0	153	0	0	0	0	0	0	100	0
320100100001000	Provision of Advanced Education Services	103	0	153	0	0	0	0	0	0	100	0
320200000000000	RESEARCH PROGRAM	633	800	2,990	0	315	0	0	255	0	1,000	10
320200100001000	Conduct of Research Services	633	800	2,990	0	315	0	0	255	0	1,000	10
330000000000000	OO : Community engagement increased	200	0	1,720	0	52	0	0	145	100	220	10
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	200	0	1,720	0	52	0	0	145	100	220	10
330100100001000	Provision of Extension Services	200	0	1,720	0	52	0	0	145	100	220	10
<b>Grand Total</b>		<b>3,116</b>	<b>2,200</b>	<b>24,421</b>	<b>70</b>	<b>1,487</b>	<b>200</b>	<b>109</b>	<b>3,849</b>	<b>4,578</b>	<b>9,182</b>	<b>340</b>

PREPARED BY:  MARILOU I. DUCA Budget Officer III	CERTIFIED CORRECT:  ATTY. JULIET D. PASUSTENTO CAO - Finance	APPROVED:  NORBERTO P. MANGULABNAN, PH.D. SUC President III	DATE: 24/04/2026 DAY/MO/YEAR
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Total

(1)	(2)	Electricity Expenses	Postage and Courier Services	Telephone Expenses		Awards/Rewards Expenses	Research, Exploration and Development Expenses	Extraordinary and Miscellaneous Expenses	Other Professional Services	Janitorial Services
				Mobile	Landline					
10000000000000	General Administration and Support	3,400	30	80	125	0	0	155	0	796
100000100001000	General Management and Supervision	3,400	30	80	125	0	0	155	0	796
2000000000000000	Support to Operations	0	0	0	0	0	0	0	0	0
200000100001000	Auxiliary Services	0	0	0	0	0	0	0	0	0
3000000000000000	Operations	13,950	76	100	285	350	6,591	0	18,539	2,259
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased									
		13,600	76	90	280	0	0	0	18,230	2,109
3101000000000000	HIGHER EDUCATION PROGRAM	13,600	76	90	280	0	0	0	18,230	2,109
310100100002000	Provision of Higher Education Services	13,600	76	90	280	0	0	0	0	0
310100100003000	Free Higher Education	0	0	0	0	0	0	0	0	0
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	300	0	0	5	350	6,591	0	309	150
3201000000000000	ADVANCED EDUCATION PROGRAM	0	0	0	0	0	0	0	0	0
320100100001000	Provision of Advanced Education Services	0	0	0	0	0	0	0	0	0
3202000000000000	RESEARCH PROGRAM	300	0	0	5	350	6,591	0	309	150
320200100001000	Conduct of Research Services	300	0	0	5	350	6,591	0	309	150
3300000000000000	OO : Community engagement increased	50	0	10	0	0	0	0	0	0
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	50	0	10	0	0	0	0	0	0
330100100001000	Provision of Extension Services	50	0	10	0	0	0	0	0	0
	<b>Grand Total</b>	<b>17,350</b>	<b>106</b>	<b>180</b>	<b>410</b>	<b>350</b>	<b>6,591</b>	<b>155</b>	<b>18,539</b>	<b>3,055</b>

Total

Total		Security Services	Other General Services	Repairs and Maintenance - Buildings and Other Structures				Repairs and Maintenance - Machinery and Equipment		
(1)	(2)		Other General Services	Buildings	School Buildings	Hotels and Dormitories	Other Structures	Office Equipment	Information and Communication Technology Equipment	Other Machinery and Equipment
10000000000000	General Administration and Support	849	159	2,825	0	0	1,045	160	0	0
100000100001000	General Management and Supervision	849	159	2,825	0	0	1,045	160	0	0
200000000000000	Support to Operations	0	0	0	0	2,000	0	0	0	0
200000100001000	Auxiliary Services	0	0	0	0	2,000	0	0	0	0
300000000000000	Operations	2,248	242	2,500	50,180	0	79,206	0	215	215
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	2,068	212	2,000	50,180	0	75,706	0	215	215
310100000000000	HIGHER EDUCATION PROGRAM	2,068	212	2,000	50,180	0	75,706	0	215	215
310100100002000	Provision of Higher Education Services	2,068	212	2,000	50,180	0	75,706	0	215	215
310100100003000	Free Higher Education	0	0	0	0	0	0	0	0	0
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	150	0	500	0	0	0	0	0	0
320100000000000	ADVANCED EDUCATION PROGRAM	0	0	500	0	0	0	0	0	0
320100100001000	Provision of Advanced Education Services	0	0	500	0	0	0	0	0	0
320200000000000	RESEARCH PROGRAM	150	0	0	0	0	0	0	0	0
320200100001000	Conduct of Research Services	150	0	0	0	0	0	0	0	0
330000000000000	OO : Community engagement increased	30	30	0	0	0	3,500	0	0	0
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	30	30	0	0	0	3,500	0	0	0
330100100001000	Provision of Extension Services	30	30	0	0	0	3,500	0	0	0
<b>Grand Total</b>		<b>3,097</b>	<b>401</b>	<b>5,325</b>	<b>50,180</b>	<b>2,000</b>	<b>80,251</b>	<b>160</b>	<b>215</b>	<b>215</b>

Total

		Repairs and Maintenance - Transportation Equipment	Repairs and Maintenance - Furniture and Fixtures	Subsidies - Others	Taxes, Duties and Licenses	Fidelity Bond Premiums	Insurance Expenses	Advertising Expenses	Printing and Publication Expenses	Representation Expenses
(1)	(2)	Motor Vehicles			Taxes, Duties and Licenses					
1000000000000000	General Administration and Support	328	0	0	0	0	0	20	0	96
100000100001000	General Management and Supervision	328	0	0	0	0	0	20	0	96
2000000000000000	Support to Operations	0	0	1,000	0	0	0	0	0	0
200000100001000	Auxiliary Services	0	0	1,000	0	0	0	0	0	0
3000000000000000	Operations	1,820	225	202,187	345	300	3,510	40	395	1,670
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	1,820	225	202,187	345	300	3,510	35	0	1,320
3101000000000000	HIGHER EDUCATION PROGRAM	1,820	225	202,187	345	300	3,510	35	0	1,320
310100100002000	Provision of Higher Education Services	1,820	225	0	345	300	3,510	35	0	0
310100100003000	Free Higher Education	0	0	202,187	0	0	0	0	0	0
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	0	0	0	0	0	0	380	250
3201000000000000	ADVANCED EDUCATION PROGRAM	0	0	0	0	0	0	0	0	0
320100100001000	Provision of Advanced Education Services	0	0	0	0	0	0	0	0	0
3202000000000000	RESEARCH PROGRAM	0	0	0	0	0	0	0	380	250
320200100001000	Conduct of Research Services	0	0	0	0	0	0	0	380	250
3300000000000000	OO : Community engagement increased	0	0	0	0	0	0	5	15	100
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	0	0	0	5	15	100
330100100001000	Provision of Extension Services	0	0	0	0	0	0	5	15	100
<b>Grand Total</b>		<b>2,148</b>	<b>225</b>	<b>203,187</b>	<b>345</b>	<b>300</b>	<b>3,510</b>	<b>60</b>	<b>395</b>	<b>1,766</b>

Total

		Transportation and Delivery Expenses	Membership Dues and Contributions to Organizations	Subscription Expenses	Other Maintenance and Operating Expenses	TOTAL
(1)	(2)			Other Subscription Expenses		
10000000000000	General Administration and Support	0	76	195	0	15,259
100000100001000	General Management and Supervision	0	76	195	0	15,259
2000000000000000	Support to Operations	0	0	6,255	0	12,361
200000100001000	Auxiliary Services	0	0	6,255	0	12,361
3000000000000000	Operations	150	50	1,105	3,804	434,083
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	150	0	242	3,804	411,639
3101000000000000	HIGHER EDUCATION PROGRAM	150	0	242	3,804	411,639
310100100002000	Provision of Higher Education Services	150	0	242	3,804	209,452
310100100003000	Free Higher Education	0	0	0	0	202,187
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	50	863	0	16,257
3201000000000000	ADVANCED EDUCATION PROGRAM	0	0	0	0	856
320100100001000	Provision of Advanced Education Services	0	0	0	0	856
3202000000000000	RESEARCH PROGRAM	0	50	863	0	15,401
320200100001000	Conduct of Research Services	0	50	863	0	15,401
3300000000000000	OO : Community engagement increased	0	0	0	0	6,187
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	0	6,187
330100100001000	Provision of Extension Services	0	0	0	0	6,187
<b>Grand Total</b>		<b>150</b>	<b>126</b>	<b>7,555</b>	<b>3,804</b>	<b>461,703</b>

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

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

Tier 1

UACS Code(s)	Cost Structure/Programs/ Activities/Projects		TOTAL
(1)	(2)		
		0	0
<b>Grand Total</b>		0	0


Tier 2

UACS Code(s)	Cost Structure/Programs/ Activities/Projects		TOTAL
(1)	(2)		
		0	0
<b>Grand Total</b>		0	0

Total

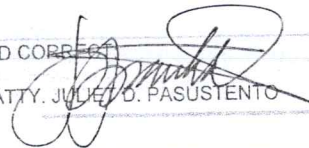
UACS Code(s)	Cost Structure/Programs/ Activities/Projects		TOTAL
(1)	(2)		
		0	0
<b>Grand Total</b>		0	0

PREPARED BY:

  
MARILOU I. DUCA

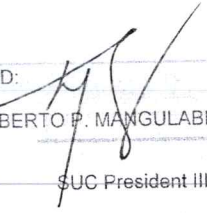
Budget Officer III

CERTIFIED CORRECT

  
ATTY. JULIE D. PASUSTENTO

CAO - Finance

APPROVED:

  
NORBERTO P. MANGULABNAN, PH.D.

SUC President III

DATE:

24/04/2026

DAY/MO/YEAR

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

Department : State Universities and Colleges (SUCs)  
 Agency : Carlos Hilado Memorial State University  
 Operating Unit : < not applicable >  
 Authorization :  
 Tier 1

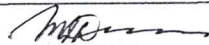
(1)	(2)	Buildings and Other Structures	Machinery and Equipment Outlay		Transportation Equipment Outlay	Furniture, Fixtures and Books Outlay	TOTAL
		School Buildings	Information and Communication Technology	Other Machinery and	Motor Vehicles	Furniture and Fixtures	
1000000000000000	General Administration and Support	0	0	0	0	0	0
100000100001000	General Management and Supervision	0	0	0	0	0	0
3000000000000000	Operations	0	0	0	0	0	0
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	0	0	0	0	0	0
3101000000000000	HIGHER EDUCATION PROGRAM	0	0	0	0	0	0
310100100002000	Provision of Higher Education Services	0	0	0	0	0	0
3101002000000000	Locally-Funded Project(s)	0	0	0	0	0	0
310100200027000	Construction of Two-Storey Information Technology and Computing Building in Binalbagan Campus	0	0	0	0	0	0
310100200028000	Construction of Two-Storey Teacher Education Building in Binalbagan Campus	0	0	0	0	0	0
310100200029000	Construction of Three-Storey Laboratory (Annex) Building in Alijis Campus	0	0	0	0	0	0
310100200030000	Construction of Academic Building (Business Education Complex) in Fortune Towne Campus	0	0	0	0	0	0
310100_00000000	Project(s)	0	0	0	0	0	0
3300000000000000	OO : Community engagement increased	0	0	0	0	0	0
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	0	0	0
330100100001000	Provision of Extension Services	0	0	0	0	0	0
<b>Grand Total</b>		0	0	0	0	0	0

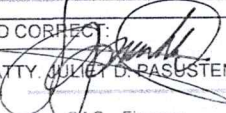
Tier 2

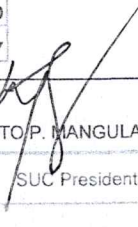
(1)	(2)	Buildings and Other Structures	Machinery and Equipment Outlay		Transportation Equipment Outlay	Furniture, Fixtures and Books Outlay	TOTAL
		School Buildings	Information and Communication Technology	Other Machinery and	Motor Vehicles	Furniture and Fixtures	
10000000000000	General Administration and Support	0	2,000	0	0	0	2,000
100000100001000	General Management and Supervision	0	2,000	0	0	0	2,000
3000000000000000	Operations	465,197	11,000	20,300	4,900	4,010	505,407
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	465,197	11,000	20,300	4,900	2,010	503,407
3101000000000000	HIGHER EDUCATION PROGRAM	465,197	11,000	20,300	4,900	2,010	503,407
310100100002000	Provision of Higher Education Services	0	11,000	20,300	4,900	2,010	38,210
310100200000000	Locally-Funded Project(s)	465,197	0	0	0	0	465,197
310100200027000	Construction of Two-Storey Information Technology and Computing Building in Binalbagan Campus	85,000	0	0	0	0	85,000
310100200028000	Construction of Two-Storey Teacher Education Building in Binalbagan Campus	125,000	0	0	0	0	125,000
310100200029000	Construction of Three-Storey Laboratory (Annex) Building in Alijis Campus	100,000	0	0	0	0	100,000
310100200030000	Construction of Academic Building (Business Education Complex) in Fortune Towne Campus	155,197	0	0	0	0	155,197
310100_000000000	Project(s)	465,197	0	0	0	0	465,197
3300000000000000	OO : Community engagement increased	0	0	0	0	2,000	2,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	0	2,000	2,000
330100100001000	Provision of Extension Services	0	0	0	0	2,000	2,000
<b>Grand Total</b>		<b>465,197</b>	<b>13,000</b>	<b>20,300</b>	<b>4,900</b>	<b>4,010</b>	<b>507,407</b>

Total

(1)	(2)	Buildings and Other Structures	Machinery and Equipment Outlay	Transportation Equipment Outlay	Furniture, Fixtures and Books Outlay	TOTAL
		School Buildings	Information and Communication Technology Equipment	Other Machinery and Equipment	Motor Vehicles	
10000000000000	General Administration and Support	0	2,000	0	0	2,000
100000100001000	General Management and Supervision	0	2,000	0	0	2,000
3000000000000000	Operations	465,197	11,000	20,300	4,900	505,407
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	465,197	11,000	20,300	4,900	503,407
3101000000000000	HIGHER EDUCATION PROGRAM	465,197	11,000	20,300	4,900	503,407
310100100002000	Provision of Higher Education Services	0	11,000	20,300	4,900	38,210
3101002000000000	Locally-Funded Project(s)	465,197	0	0	0	465,197
310100200027000	Construction of Two-Storey Information Technology and Computing Building in Binalbagan Campus	85,000	0	0	0	85,000
310100200028000	Construction of Two-Storey Teacher Education Building in Binalbagan Campus	125,000	0	0	0	125,000
310100200029000	Construction of Three-Storey Laboratory (Annex) Building in Alijis Campus	100,000	0	0	0	100,000
310100200030000	Construction of Academic Building (Business Education Complex) in Fortune Towne Campus	155,197	0	0	0	155,197
310100_00000000	Project(s)	465,197	0	0	0	465,197
3300000000000000	OO : Community engagement increased	0	0	0	2,000	2,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	2,000	2,000
330100100001000	Provision of Extension Services	0	0	0	2,000	2,000
<b>Grand Total</b>		<b>465,197</b>	<b>13,000</b>	<b>20,300</b>	<b>4,900</b>	<b>507,407</b>

PREPARED BY:   
 MARILOU I. DUCA  
 Budget Officer III

CERTIFIED CORRECT:   
 ATTY. JULIET D. RASUSTENTO  
 CAO - Finance

APPROVED:   
 NORBERTO P. MANGULABNAN, PH.D.  
 SUC President III

DATE:  
 24/04/2026  
 DAY/MO/YEAR



# Carlos Hilado Memorial State University

Alijis Campus • Binalbagan Campus • Fortune Towne Campus • Talisay (Main) Campus

*A leading GREEN institution of higher learning in the global community by 2030*

## **BP FORM 201 ACTUAL FY 2025**

**BP FORM 201-A PS**


**BP FORM 201-B MOOE**

**BP FORM 201-C FINEX**

**BP FORM 201-D CO**



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 (034) 712 0005 local 112

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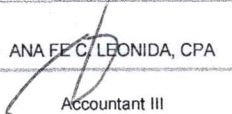
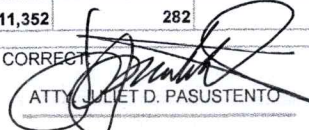
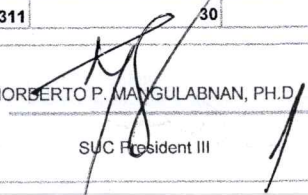
**GREEN CHMSU *ExCELSIOR!***

*Excellence • Compassion • Environmentalism • Love of Country • Social Responsibility • Integrity • Openness • Resilience*

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

**Department** : State Universities and Colleges (SUCs)  
**Agency** : Carlos Hilado Memorial 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)	Laundry Allowance (LA)	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	Laundry Allowance - Magna Carta Benefits for Public Health Workers under R.A. 7305	Honoraria - Civilian
(1)	(2)									
1000000000000000	General Administration and Support	22,771	1,154	1,440	282	144	420	0	0	0
100000100001000	General Management and Supervision	22,771	1,154	1,440	282	144	420	0	0	0
100000100002000	Administration of Personnel Benefits	0	0	0	0	0	0	0	0	0
2000000000000000	Support to Operations	4,144	0	216	0	0	63	12	2	0
200000100001000	Auxiliary Services	4,144	0	216	0	0	63	12	2	0
3000000000000000	Operations	225,882	0	9,696	0	0	2,828	18	2	335
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	225,882	0	9,696	0	0	2,828	18	2	335
3101000000000000	HIGHER EDUCATION PROGRAM	225,882	0	9,696	0	0	2,828	18	2	335
310100100002000	Provision of Higher Education Services	225,882	0	9,696	0	0	2,828	18	2	335
<b>Grand Total</b>		<b>252,797</b>	<b>1,154</b>	<b>11,352</b>	<b>282</b>	<b>144</b>	<b>3,311</b>	<b>30</b>	<b>4</b>	<b>335</b>

PREPARED BY:  MARILOU I. DUCA Budget Officer III	 ANA FE C. LEONIDA, CPA Accountant III	CERTIFIED CORRECT:  ATTY. JULIET D. PASUSTENTO CAO - Finance	APPROVED:  NORBERTO P. MANGULABNAN, PH.D. SUC President III	DATE: 18/03/2026 DAY/MO/YEAR
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BP FORM 201 - SCHEDULE A  
OBLIGATIONS, BY OBJECT OF EXPENDITURES  
PERSONNEL SERVICES  
(In Thousand Pesos)

Department : State Universities and Colleges  
Agency : SUCS - Mariano Memorial State  
Operating Unit : University  
Authorization : < not applicable >  
: New General Appropriations

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Hazard Pay ( HP )	Year End Bonus	Cash Gift	Mid-Year Bonus - Civilian	Other Bonuses and Allowances		Pag-IBIG Contributions	PhilHealth Contributions
		HP - Magna Carta Benefits for Public Health Workers under R.A. 7305	Bonus - Civilian	Cash Gift - Civilian	Mid-Year Bonus - Civilian	Collective Negotiation Agreement Incentive - Civilian	Productivity Enhancement Incentive - Civilian	Pag-IBIG - Civilian	PhilHealth - Civilian
(1)	(2)		o						
10000000000000	General Administration and Support	0	1,898	300	1,898	2,913	300	144	548
100000100001000	General Management and Supervision	0	1,898	300	1,898	2,913	300	144	548
100000100002000	Administration of Personnel Benefits	0	0	0	0	0	0	0	0
2000000000000000	Support to Operations	227	345	45	345	225	45	22	104
200000100001000	Auxiliary Services	227	345	45	345	225	45	22	104
3000000000000000	Operations	119	18,823	2,020	18,318	9,940	2,020	970	5,562
3100000000000000	OO: Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	119	18,823	2,020	18,318	9,940	2,020	970	5,562
3101000000000000	HIGHER EDUCATION PROGRAM	119	18,823	2,020	18,318	9,940	2,020	970	5,562
310100100002000	Provision of Higher Education Services	119	18,823	2,020	18,318	9,940	2,020	970	5,562
<b>Grand Total</b>		<b>346</b>	<b>21,066</b>	<b>2,365</b>	<b>20,561</b>	<b>13,078</b>	<b>2,365</b>	<b>1,136</b>	<b>6,214</b>

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

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

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	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	Loyalty Award - Civilian	Other Personnel Benefits	
(1)	(2)							
1000000000000000	General Administration and Support	72	496	17,737	23	55	496	53,091
100000100001000	General Management and Supervision	72	0	0	23	55	496	34,858
100000100002000	Administration of Personnel Benefits	0	496	17,737	0	0	0	18,233
2000000000000000	Support to Operations	11	0	0	10	5	56	5,877
200000100001000	Auxiliary Services	11	0	0	10	5	56	5,877
3000000000000000	Operations	485	0	0	102	210	1,480	298,810
3100000000000000	OO: Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	485	0	0	102	210	1,480	298,810
3101000000000000	HIGHER EDUCATION PROGRAM	485	0	0	102	210	1,480	298,810
310100100002000	Provision of Higher Education Services	485	0	0	102	210	1,480	298,810
<b>Grand Total</b>		<b>568</b>	<b>496</b>	<b>17,737</b>	<b>135</b>	<b>270</b>	<b>2,032</b>	<b>357,778</b>

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

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



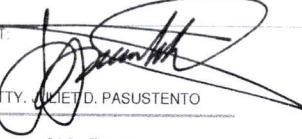
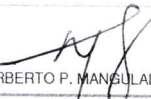
UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Other Bonuses and Allowances	Other Personnel Benefits	TOTAL
		Performance Based Bonus - Civilian	Lump-sum for Compensation Adjustment	
(1)	(2)			
1000000000000000	General Administration and Support	812	0	812
100000100001000	General Management and Supervision	812	0	812
2000000000000000	Support to Operations	153	0	153
200000100001000	Auxiliary Services	153	0	153
3000000000000000	Operations	8,789	30,255	39,044
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	8,789	30,255	39,044
3101000000000000	HIGHER EDUCATION PROGRAM	8,789	30,255	39,044
310100100002000	Provision of Higher Education Services	8,789	30,255	39,044
<b>Grand Total</b>		<b>9,754</b>	<b>30,255</b>	<b>40,009</b>

PREPARED BY:  MARILOU I. DUCA Budget Officer III	 ANA FE C. LEONIDA, CPA Accountant iii	CERTIFIED CORRECT:  ATTY. JULIET D. PASUSTENTO CAO - Finance	APPROVED:  NORBERTO P. MANGULABNAN, Ph.D. SUC President III	DATE: 18/03/2026 DAY/MO/YEAR
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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** : Carlos Hilado Memorial State University  
**Operating Unit** : < not applicable >  
**Authorization** : Unprogrammed Appropriations

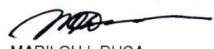
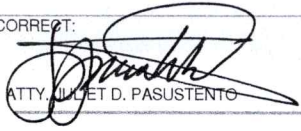
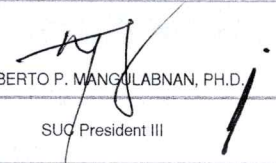
UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Terminal Leave Benefits	Other Personnel Benefits	TOTAL
		Terminal Leave Benefits - Civilian	Lump-sum for Filling of Positions - Civilian	
(1)	(2)			
1000000000000000	General Administration and Support	4,125	2,496	<b>6,621</b>
100000100001000	General Management and Supervision	4,125	2,496	<b>6,621</b>
<b>Grand Total</b>		<b>4,125</b>	<b>2,496</b>	<b>6,621</b>

PREPARED BY:		CERTIFIED CORRECT:	APPROVED:	DATE:
 MARILOU I. DUCA	 ANA FE C. LEONIDA CPA	 ATTY. JULIET D. PASUSTENTO	 NORBERTO P. MANSULABNAN, PH.D.	18/03/2026
Budget Officer III	Accountant III	CAO - Finance	SUC President III	DAY/MO/YEAR

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

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


UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Retirement and Life Insurance Premiums	TOTAL
(1)	(2)		
1000000000000000	General Administration and Support	3,212	3,212
100000100001000	General Management and Supervision	3,212	3,212
2000000000000000	Support to Operations	497	497
200000100001000	Auxiliary Services	497	497
3000000000000000	Operations	31,144	31,144
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	31,144	31,144
3101000000000000	HIGHER EDUCATION PROGRAM	31,144	31,144
310100100002000	Provision of Higher Education Services	31,144	31,144
<b>Grand Total</b>		<b>34,853</b>	<b>34,853</b>

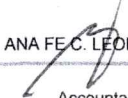
PREPARED BY:  MARILOU I. DUCA Budget Officer III		CERTIFIED CORRECT:  ATTY. JULIET D. PASUSTENTO CAO - Finance		APPROVED:  NORBERTO P. MANGULABNAN, PH.D. SUC President III		DATE: 18/03/2026 DAY/MO/YEAR
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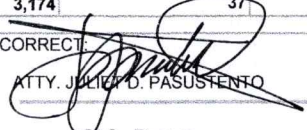
**BP FORM 201 - SCHEDULE B**  
**OBLIGATIONS, BY OBJECT OF EXPENDITURES**  
**MAINTENANCE AND OTHER OPERATING EXPENSES**  
(In Thousand Pesos)

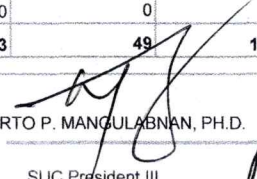
Department : State Universities and Colleges (SUCs)  
Agency : Carlos Hilado Memorial State University  
Operating Unit : < not applicable >  
Authorization : New General Appropriations

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Traveling Expenses - Local	Traveling Expenses - Foreign	Training Expenses	Office Supplies Expenses		Accountable Forms Expenses	Medical, Dental and Laboratory Supplies Expenses	Fuel, Oil and Lubricants Expenses	Textbooks and Instructional Materials Expenses
					ICT Office Supplies	Office Supplies Expenses				
(1)	(2)			Training Expenses	ICT Office Supplies	Office Supplies Expenses				Textbooks and Instructional Materials Expenses
1000000000000000	General Administration and Support	480	0	400	37	542	143	0	997	0
100000100001000	General Management and Supervision	480	0	400	37	542	143	0	997	0
2000000000000000	Support to Operations	29	0	309	0	176	0	49	10	724
200000100001000	Auxiliary Services	29	0	309	0	176	0	49	10	724
3000000000000000	Operations	1,833	1,157	2,465	0	333	0	0	374	2,250
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	1,262	601	1,751	0	0	0	0	324	2,150
3101000000000000	HIGHER EDUCATION PROGRAM	1,262	601	1,751	0	0	0	0	324	2,150
310100100002000	Provision of Higher Education Services	1,262	601	1,751	0	0	0	0	324	2,150
3101002000000000	Locally-Funded Project(s)	0	0	0	0	0	0	0	0	0
3101002000020000	Free Higher Education	0	0	0	0	0	0	0	0	0
310100_000000000	Project(s)	0	0	0	0	0	0	0	0	0
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	508	556	544	0	333	0	0	30	50
3201000000000000	ADVANCED EDUCATION PROGRAM	100	0	150	0	0	0	0	0	0
320100100001000	Provision of Advanced Education Services	100	0	150	0	0	0	0	0	0
3202000000000000	RESEARCH PROGRAM	408	556	394	0	333	0	0	30	50
320200100001000	Conduct of Research Services	408	556	394	0	333	0	0	30	50
3300000000000000	OO : Community engagement increased	63	0	170	0	0	0	0	20	50
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	63	0	170	0	0	0	0	20	50
330100100001000	Provision of Extension Services	63	0	170	0	0	0	0	20	50
<b>Grand Total</b>		<b>2,342</b>	<b>1,157</b>	<b>3,174</b>	<b>37</b>	<b>1,051</b>	<b>143</b>	<b>49</b>	<b>1,381</b>	<b>2,974</b>

PREPARED BY:   
MARILOU I. DUCA  
Budget Officer III

  
ANA FE C. LEONIDA, CPA  
Accountant III

CERTIFIED CORRECT:   
ATTY. JULIO D. PASUSTENTO  
CAO - Finance

APPROVED:   
NORBERTO P. MANGALABNAN, PH.D.  
SUC President III

DATE:  
18/03/2026  
DAY/MO/YEAR

**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 : Carlos Hilado Memorial State  
University  
Operating Unit : < not applicable >  
Authorization : New General Appropriations

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Other Supplies and Materials Expenses	Water Expenses	Electricity Expenses	Postage and Courier Services	Telephone Expenses		Awards/Rewards Expenses	Extraordinary and Miscellaneous Expenses
						Mobile	Landline	Awards/Rewards Expenses	
(1)	(2)								
1000000000000000	General Administration and Support	1,123	78	3,010	19	75	45	0	150
100000100001000	General Management and Supervision	1,123	78	3,010	19	75	45	0	150
2000000000000000	Support to Operations	176	0	0	0	0	0	0	0
200000100001000	Auxiliary Services	176	0	0	0	0	0	0	0
3000000000000000	Operations	5,519	168	11,005	0	46	79	146	0
3100000000000000	OO : Releivant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3,259	148	11,005	0	39	79	0	0
3101000000000000	HIGHER EDUCATION PROGRAM	3,259	148	11,005	0	39	79	0	0
310100100002000	Provision of Higher Education Services	3,259	148	11,005	0	39	79	0	0
3101002000000000	Locally-Funded Project(s)	0	0	0	0	0	0	0	0
310100200020000	Free Higher Education	0	0	0	0	0	0	0	0
310100_00000000	Project(s)	0	0	0	0	0	0	0	0
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	2,210	10	0	0	5	0	146	0
3201000000000000	ADVANCED EDUCATION PROGRAM	100	0	0	0	0	0	0	0
320100100001000	Provision of Advanced Education Services	100	0	0	0	0	0	0	0
3202000000000000	RESEARCH PROGRAM	2,110	10	0	0	5	0	146	0
320200100001000	Conduct of Research Services	2,110	10	0	0	5	0	146	0
3300000000000000	OO : Community engagement increased	50	10	0	0	2	0	0	0
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	50	10	0	0	2	0	0	0
330100100001000	Provision of Extension Services	50	10	0	0	2	0	0	0
<b>Grand Total</b>		<b>6,818</b>	<b>246</b>	<b>14,015</b>	<b>19</b>	<b>121</b>	<b>124</b>	<b>146</b>	<b>150</b>

**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 : Carlos Hilado Memorial State  
: University  
Operating Unit : < not applicable >  
Authorization : New General Appropriations

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Other Professional Services	Janitorial Services	Security Services	Other General Services	Repairs and Maintenance - Buildings and Other Structures			
						Other General Services	Buildings	School Buildings	Hotels and Dormitories
(1)	(2)								
1000000000000000	General Administration and Support	350	750	800	150	0	0	0	1,169
100000100001000	General Management and Supervision	350	750	800	150	0	0	0	1,169
2000000000000000	Support to Operations	0	0	0	0	0	0	1,124	0
200000100001000	Auxiliary Services	0	0	0	0	0	0	1,124	0
3000000000000000	Operations	352	2,162	1,647	275	3,033	6,252	0	3,913
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	216	1,988	1,463	200	2,657	6,252	0	3,913
3101000000000000	HIGHER EDUCATION PROGRAM	216	1,988	1,463	200	2,657	6,252	0	3,913
310100100002000	Provision of Higher Education Services	216	1,988	1,463	200	2,657	6,252	0	3,913
3101002000000000	Locally-Funded Project(s)	0	0	0	0	0	0	0	0
310100200020000	Free Higher Education	0	0	0	0	0	0	0	0
310100_000000000	Project(s)	0	0	0	0	0	0	0	0
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	136	124	124	0	376	0	0	0
3201000000000000	ADVANCED EDUCATION PROGRAM	0	0	0	0	0	0	0	0
320100100001000	Provision of Advanced Education Services	0	0	0	0	0	0	0	0
3202000000000000	RESEARCH PROGRAM	136	124	124	0	376	0	0	0
320200100001000	Conduct of Research Services	136	124	124	0	376	0	0	0
3300000000000000	OO : Community engagement increased	0	50	60	75	0	0	0	0
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	50	60	75	0	0	0	0
330100100001000	Provision of Extension Services	0	50	60	75	0	0	0	0
<b>Grand Total</b>		<b>702</b>	<b>2,912</b>	<b>2,447</b>	<b>425</b>	<b>3,033</b>	<b>6,252</b>	<b>1,124</b>	<b>5,082</b>

**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 : Carlos Hilado Memorial State  
: University  
Operating Unit : < not applicable >  
Authorization : New General Appropriations

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Repairs and Maintenance - Machinery and Equipment			Repairs and Maintenance - Transportation Equipment	Repairs and Maintenance - Furniture and Fixtures	Subsidies - Others	Taxes, Duties and Licenses	Fidelity Bond Premiums
		Office Equipment	Information and Communication Technology Equipment	Other Machinery and Equipment	Motor Vehicles			Taxes, Duties and Licenses	
(1)	(2)								
1000000000000000	General Administration and Support	50	0	0	309	0	0	0	0
100000100001000	General Management and Supervision	50	0	0	309	0	0	0	0
2000000000000000	Support to Operations	0	0	0	0	0	0	0	0
200000100001000	Auxiliary Services	0	0	0	0	0	0	0	0
3000000000000000	Operations	0	20	206	819	116	174,383	515	309
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	0	20	206	769	116	174,383	515	309
3101000000000000	HIGHER EDUCATION PROGRAM	0	20	206	769	116	174,383	515	309
310100100002000	Provision of Higher Education Services	0	20	206	769	116	0	515	309
3101002000000000	Locally-Funded Project(s)	0	0	0	0	0	174,383	0	0
310100200020000	Free Higher Education	0	0	0	0	0	174,383	0	0
310100_000000000	Project(s)	0	0	0	0	0	174,383	0	0
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	0	0	50	0	0	0	0
3201000000000000	ADVANCED EDUCATION PROGRAM	0	0	0	0	0	0	0	0
320100100001000	Provision of Advanced Education Services	0	0	0	0	0	0	0	0
3202000000000000	RESEARCH PROGRAM	0	0	0	50	0	0	0	0
320200100001000	Conduct of Research Services	0	0	0	50	0	0	0	0
3300000000000000	OO : Community engagement increased	0	0	0	0	0	0	0	0
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	0	0	0	0	0
330100100001000	Provision of Extension Services	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>50</b>	<b>20</b>	<b>206</b>	<b>1,128</b>	<b>116</b>	<b>174,383</b>	<b>515</b>	<b>309</b>

**BP FORM 201 - SCHEDULE B**  
**OBLIGATIONS, BY OBJECT OF EXPENDITURES**  
**MAINTENANCE AND OTHER OPERATING EXPENSES**  
(In Thousand Pesos)

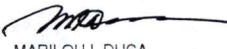
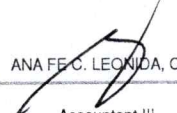
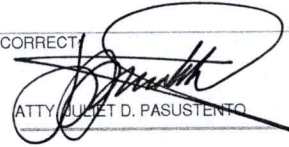
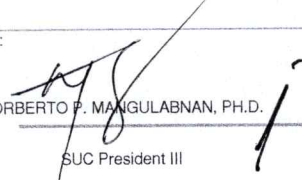
Department : State Universities and Colleges  
: (SUCs)  
Agency : Carlos Hilado Memorial State  
: University  
Operating Unit : < not applicable >  
Authorization : New General Appropriations

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Insurance Expenses	Advertising Expenses	Printing and Publication Expenses	Representation Expenses	Membership Dues and Contributions to Organizations	Subscription Expenses	TOTAL
							Other Subscription Expenses	
(1)	(2)							
10000000000000	General Administration and Support	0	1	0	61	72	183	10,994
100000100001000	General Management and Supervision	0	1	0	61	72	183	10,994
200000000000000	Support to Operations	0	0	0	0	0	50	2,647
200000100001000	Auxiliary Services	0	0	0	0	0	50	2,647
300000000000000	Operations	2,369	6	257	1,330	0	383	223,722
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	2,369	0	0	1,236	0	228	217,458
310100000000000	HIGHER EDUCATION PROGRAM	2,369	0	0	1,236	0	228	217,458
310100100002000	Provision of Higher Education Services	2,369	0	0	1,236	0	228	43,075
310100200000000	Locally-Funded Project(s)	0	0	0	0	0	0	174,383
310100200020000	Free Higher Education	0	0	0	0	0	0	174,383
310100_000000000	Project(s)	0	0	0	0	0	0	174,383
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	6	257	0	0	155	5,620
320100000000000	ADVANCED EDUCATION PROGRAM	0	0	0	0	0	0	350
320100100001000	Provision of Advanced Education Services	0	0	0	0	0	0	350
320200000000000	RESEARCH PROGRAM	0	6	257	0	0	155	5,270
320200100001000	Conduct of Research Services	0	6	257	0	0	155	5,270
330000000000000	OO : Community engagement increased	0	0	0	94	0	0	644
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	94	0	0	644
330100100001000	Provision of Extension Services	0	0	0	94	0	0	644
<b>Grand Total</b>		<b>2,369</b>	<b>7</b>	<b>257</b>	<b>1,391</b>	<b>72</b>	<b>616</b>	<b>237,363</b>

**BP FORM 201 - SCHEDULE B**  
**OBLIGATIONS, BY OBJECT OF EXPENDITURES**  
**MAINTENANCE AND OTHER OPERATING EXPENSES**  
(In Thousand Pesos)


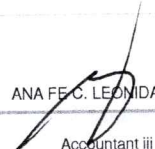
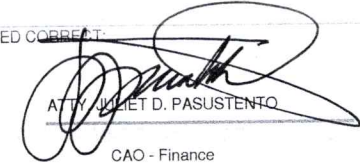
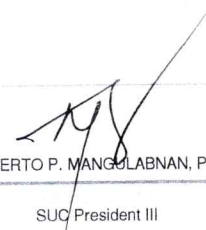
Department : State Universities and Colleges (SUCs)  
Agency : Carlos Hilado Memorial State University  
Operating Unit : < not applicable >  
Authorization : Continuing Appropriations

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Research, Exploration and Development Expenses	TOTAL
		Research, Exploration and Development Expenses	
(1)	(2)		
3000000000000000	Operations	1,629	1,629
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	1,629	1,629
3101000000000000	HIGHER EDUCATION PROGRAM	1,629	1,629
3101002000000000	Locally-Funded Project(s)	1,629	1,629
310100200018000	Capacity Development on Futures Thinking and Strategic Foresight	1,629	1,629
310100_00000000	Project(s)	1,629	1,629
<b>Grand Total</b>		<b>1,629</b>	<b>1,629</b>

PREPARED BY:  MARILOU I. DUCA Budget Officer III	 ANA FE C. LEONIDA, CPA Accountant III	CERTIFIED CORRECT  ATTY. JULIET D. PASUSTENTO CAO - Finance	APPROVED:  NORBERTO P. MANGULABNAN, PH.D. SUC President III	DATE: 18/03/2026 DAY/MO/YEAR
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OBLIGATIONS, BY OBJECT OF EXPENDITURES  
FINEX ACTUAL  
(In Thousand Pesos)

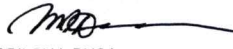

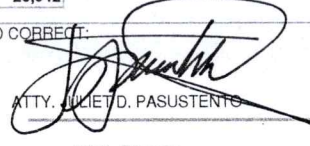
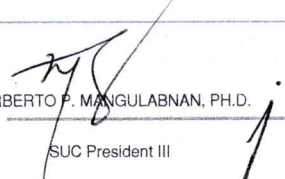
Department : State Universities and Colleges (SUCs)  
Agency : Carlos Hilado Memorial State University  
Operating Unit : < not applicable >  
Authorization :

PREPARED BY:  MARILOU I. DUCA Budget Officer III	 ANA FE C. LEONIDA, CPA Accountant III	CERTIFIED CORRECT:  ATTY. JULIET D. PASUSTENTO CAO - Finance	APPROVED:  NORBERTO P. MANGULABNAN, PH.D. SUC President III	DATE: 18/03/2026 DAY/MO/YEAR
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**BP FORM 201 - SCHEDULE D**  
**OBLIGATIONS, BY OBJECT OF EXPENDITURES**  
**CAPITAL OUTLAY**  
(In Thousand Pesos)

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

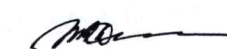
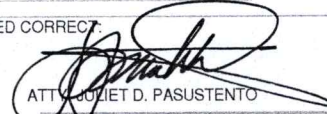
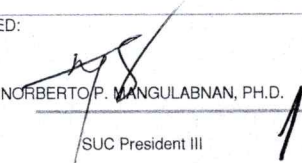
UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Buildings and Other Structures	Machinery and Equipment Outlay	TOTAL
		Hostels and Dormitories	Other Machinery and Equipment	
(1)	(2)			
2000000000000000	Support to Operations	12,000	0	12,000
2000002000000000	Locally-Funded Project(s)	12,000	0	12,000
200000200001000	Construction of Male Dormitory in Fortune Towne Campus - Phase 1	12,000	0	12,000
200000_00000000	Project(s)	12,000	0	12,000
3000000000000000	Operations	0	14,942	14,942
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	0	14,942	14,942
3101000000000000	HIGHER EDUCATION PROGRAM	0	14,942	14,942
310100100002000	Provision of Higher Education Services	0	14,942	14,942
<b>Grand Total</b>		<b>12,000</b>	<b>14,942</b>	<b>26,942</b>

PREPARED BY:  MARILOU I. DUCA Budget Officer III	 ANA FE C. LEONIDA, CPA Accountant III	CERTIFIED CORRECT:  ATTY. JULIET D. PASUSTENS CAO - Finance	APPROVED:  NORBERTO P. MANGULABNAN, PH.D. SUC President III	DATE: 18/03/2026 DAY/MO/YEAR
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**BP FORM 201 - SCHEDULE D  
OBLIGATIONS, BY OBJECT OF EXPENDITURES  
CAPITAL OUTLAY  
(In Thousand Pesos)**

**Department** : State Universities and Colleges (SUCs)  
**Agency** : Carlos Hilado Memorial State University  
**Operating Unit** : < not applicable >  
**Authorization** : Continuing Appropriations

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Machinery and Equipment Outlay	Transportation Equipment Outlay	Furniture, Fixtures and Books Outlay	TOTAL
		Other Machinery and Equipment	Motor Vehicles	Furniture and Fixtures	
(1)	(2)				
3000000000000000	Operations	2,162	13	823	2,998
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	2,162	13	823	2,998
3101000000000000	HIGHER EDUCATION PROGRAM	2,162	13	823	2,998
310100100002000	Provision of Higher Education Services	2,162	13	823	2,998
<b>Grand Total</b>		<b>2,162</b>	<b>13</b>	<b>823</b>	<b>2,998</b>

<b>PREPARED BY:</b>  MARILOU I. DUCA Budget Officer III		<b>CERTIFIED CORRECT:</b>  ATT. JULIET D. PASUSTENTO CAO - Finance		<b>APPROVED:</b>  NORBERTO P. MANGULABNAN, PH.D. SUC President III		<b>DATE:</b> 18/03/2026 DAY/MO/YEAR	
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## SUMMARY OF OUTYEAR REQUIREMENTS

(In Thousand Pesos)

DEPARTMENT : State Universities and Colleges (SUCs)



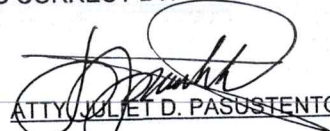
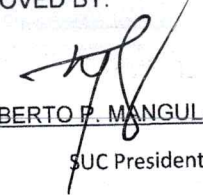
AGENCY : Carlos Hilado Memorial State University

AUTHORIZATION : New General Appropriations

Code Structure/Programs/ Activities/Projects	Key Program Code(s)	Multi-Year Requirements For FY 2027 Proposals										
		2028										
		Tier 1					Impact of 2027 Tier 2					TOTAL 2028 Requirements
		PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
General Administration and Support	1000000000000000	67,782	13,396	0	0	81,178	70,286	1,854	0	2,000	74,140	155,318
General Management and Supervision	100000100001000	65,685	13,396	0	0	79,081	0	1,854	0	2,000	3,854	82,935
Administration of Personnel Benefits	100000100002000	2,097	0	0	0	2,097	70,286	0	0	0	70,286	72,383
Support to Operations	2000000000000000	6,763	5,137	0	0	11,900	0	7,416	0	0	7,416	19,316
Auxiliary Services	200000100001000	6,763	5,137	0	0	11,900	0	7,416	0	0	7,416	19,316
Operations	3000000000000000	381,783	248,966	0	0	630,749	13,142	189,625	0	505,407	708,174	1,338,923
OO: Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	381,783	238,951	0	0	620,734	13,142	176,873	0	503,407	693,422	1,314,156
HIGHER EDUCATION PROGRAM	3101000000000000	381,783	238,951	0	0	620,734	13,142	176,873	0	503,407	693,422	1,314,156
Provision of Higher Education Services	310100100002000	381,783	60,207	0	0	441,990	13,142	153,430	0	503,407	669,979	1,111,969
Free Higher Education	310100100003000	0	178,744	0	0	178,744	0	23,443	0	0	23,443	202,187
OO: Higher education research improved to promote economic productivity and innovation	3200000000000000	0	8,834	0	0	8,834	0	7,602	0	0	7,602	16,436
ADVANCED EDUCATION PROGRAM	3201000000000000	0	354	0	0	354	0	515	0	0	515	869
Provision of Advanced Education Services	320100100001000	0	354	0	0	354	0	515	0	0	515	869
RESEARCH PROGRAM	3202000000000000	0	8,480	0	0	8,480	0	7,087	0	0	7,087	15,567
Conduct of Research Services	320200100001000	0	8,480	0	0	8,480	0	7,087	0	0	7,087	15,567

DEPARTMENT : State Universities and Colleges (SUCs)  
 AGENCY : Carlos Hilado Memorial State University  
 AUTHORIZATION : New General Appropriations

		Multi-Year Requirements For FY 2027 Proposals										
		2028										
Code Structure/Programs/ Activities/Projects	Key Program Code(s)	Tier 1					Impact of 2027 Tier 2					TOTAL 2028 Requirements
		PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
OO : Community engagement increased	3300000000000000	0	1,181	0	0	1,181	0	5,150	0	2,000	7,150	8,331
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	0	1,181	0	0	1,181	0	5,150	0	2,000	7,150	8,331
Provision of Extension Services	330100100001000	0	1,181	0	0	1,181	0	5,150	0	2,000	7,150	8,331
<b>GRAND TOTAL</b>		<b>456,328</b>	<b>267,499</b>	<b>0</b>	<b>0</b>	<b>723,827</b>	<b>83,428</b>	<b>198,895</b>	<b>0</b>	<b>507,407</b>	<b>789,730</b>	<b>1,513,557</b>

PREPARED BY:   <b>MARILOU I. DUCA</b> Budget Officer III	 <b>MARIA AGNES L. ARCENAS, DPA</b> Planning Officer III	CERTIFIED CORRECT BY:   <b>ATTY. JULIET D. PASUSTENTO</b> CAO - Finance	APPROVED BY:   <b>NORBERTO P. MANGULABNAN, Ph.D.</b> SUC President III	DATE:  <b>5/04/2026</b> DAY/MO/YEAR
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**BP FORM 201-E**  
**SUMMARY OF OUTYEAR REQUIREMENTS**  
(In Thousand Pesos)

**SUMMARY OF OUTYEAR REQUIREMENTS**  
(In Thousand Pesos)

**DEPARTMENT** : State Universities and Colleges  
(SUCs)  
**AGENCY** : Carlos Hilado Memorial State University  
**AUTHORIZATION** : New General Appropriations

Code Structure/Programs/ Activities/Projects	Key Program Code(s)	Multi-Year Requirements For FY 2027 Proposals										TOTAL 2029 Requirements
		2029										
		Tier 1					Impact of 2027 Tier 2					
		PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	
(1)	(2)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
General Administration and Support	1000000000000000	67,782	13,592	0	0	81,374	70,286	1,910	0	2,000	74,196	155,570
General Management and Supervision	100000100001000	65,685	13,592	0	0	79,277	0	1,910	0	2,000	3,910	83,187
Administration of Personnel Benefits	100000100002000	2,097	0	0	0	2,097	70,286	0	0	0	70,286	72,383
Support to Operations	2000000000000000	6,763	5,212	0	0	11,975	0	7,638	0	0	7,638	19,613
Auxiliary Services	200000100001000	6,763	5,212	0	0	11,975	0	7,638	0	0	7,638	19,613
Operations	3000000000000000	381,783	250,456	0	0	632,239	13,142	194,611	0	505,407	713,160	1,345,399
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	381,783	239,945	0	0	621,728	13,142	181,476	0	503,407	698,025	1,319,753
HIGHER EDUCATION PROGRAM	3101000000000000	381,783	239,945	0	0	621,728	13,142	181,476	0	503,407	698,025	1,319,753
Provision of Higher Education Services	310100100002000	381,783	61,201	0	0	442,984	13,142	158,033	0	503,407	674,582	1,117,566
Free Higher Education	310100100003000	0	178,744	0	0	178,744	0	23,443	0	0	23,443	202,187
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	0	9,312	0	0	9,312	0	7,830	0	0	7,830	17,142
ADVANCED EDUCATION PROGRAM	3201000000000000	0	708	0	0	708	0	530	0	0	530	1,238
Provision of Advanced Education Services	320100100001000	0	708	0	0	708	0	530	0	0	530	1,238
RESEARCH PROGRAM	3202000000000000	0	8,604	0	0	8,604	0	7,300	0	0	7,300	15,904
Conduct of Research Services	320200100001000	0	8,604	0	0	8,604	0	7,300	0	0	7,300	15,904

DEPARTMENT : State Universities and Colleges (SUCs)  
 AGENCY : Carlos Hilado Memorial State University  
 AUTHORIZATION : New General Appropriations

		Multi-Year Requirements For FY 2027 Proposals										
		2029										TOTAL 2029 Requirements
Code Structure/Programs/ Activities/Projects	Key Program Code(s)	Tier 1					Impact of 2027 Tier 2					
		PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	
(1)	(2)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
OO : Community engagement increased	3300000000000000	0	1,199	0	0	1,199	0	5,305	0	2,000	7,305	8,504
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	0	1,199	0	0	1,199	0	5,305	0	2,000	7,305	8,504
Provision of Extension Services	330100100001000	0	1,199	0	0	1,199	0	5,305	0	2,000	7,305	8,504
GRAND TOTAL		456,328	269,260	0	0	725,588	83,428	204,159	0	507,407	794,994	1,520,582

**PROFILE FOR TIER 2 BUDGET PROPOSALS**

1. Proposal/Project Name	Construction of Two-Storey Information Technology and Computing Building in Binalbagan Campus	
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Carlos Hilado Memorial 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 type="checkbox"/> Non-ICT <input type="checkbox"/> Non-Infrastructure <input type="checkbox"/> ICT <input type="checkbox"/> Non-ICT
5. DEPDev PIP Code:	2027-08060-006901	
6. Total Project Cost:		
Original	85	
Revised	0	
7. Total Proposal Cost:	85	
8. Description:	<p>The project involves the construction of a modern two-storey Information Technology and Computing Building at CHMSU Binalbagan Campus, equipped with specialized computer laboratories, smart classrooms, faculty offices, and secure server and network rooms. The facility will support instruction in programming, networking, systems development, and digital innovation, and will include high-speed connectivity, collaborative learning spaces, and ICT-enabled teaching tools. It will incorporate safe, accessible, and sustainable design features in compliance with national standards, enhancing the University's capacity to deliver technology-driven education.</p>	
9. Purpose:	<p>The project aims to strengthen the University's higher education function by enhancing ICT infrastructure and supporting the delivery of quality, industry-relevant computing programs. It seeks to improve students' digital competencies, support hands-on and technology-based learning, and align academic programs with evolving industry and workforce demands. The project also aims to enhance research, innovation, and institutional readiness for digital transformation, while improving student outcomes and employability.</p>	
10. Beneficiaries:	<p>The primary beneficiaries are students enrolled in information technology and computing programs, who will gain access to modern laboratories, digital tools, and enhanced learning environments. Faculty members will benefit from improved teaching, research, and ICT facilities, while administrative personnel will experience more efficient operations through upgraded systems. In addition, industry partners and the ICT sector will benefit from a pool of highly skilled and digitally competent graduates, and the local community will benefit from expanded access to digital resources and employment opportunities.</p>	

11. Implementation Period:	<b>ORIGINAL</b>				
	Start Date:	29/01/2027			
	Finish Date:	30/12/2027			
	<b>REVISED</b>				
	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"/>	Endorsed
	CSO Consultation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Endorse by the CSO

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 Two-Storey Information Technology and Computing Building in Binalbagan Campus	0	85	85	0	0
CO	0	85	85	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>85</b>	<b>85</b>	<b>0</b>	<b>0</b>

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Number of Building Constructed
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)	Budget Utilization Rate

13.2. PHYSICAL TARGETS

TARGETS	85%
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	85%
TOTAL (F)	85%
2028 (G)	0
2029 (H)	0

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	85
<b>GRAND TOTAL</b>	<b>85</b>

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 Two-Storey Information Technology and Computing Building in Binalbagan Campus	15	15
MOOE	5	5
CO	10	10
<b>GRAND TOTAL</b>	<b>15</b>	<b>15</b>

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Construction Cost	0	0	85	0	85
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>85</b>

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Negros Island Region	0	0	85	0	85
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>85</b>

<b>Prepared By:</b>	<b>Certified Correct:</b>	<b>Approved:</b>	<b>Date:</b>
MARIA AGNES L. ARCEÑAS, DPA	MARILOU I. DUCA ADM. JULIET D. PASUSTENTO	NORBERTO P. MANGULABNAN, Ph.D.	17/04/2026
Planning Officer III	Budget Officer III CAO - Finance	SUC President III	DAY/MO/YEAR

**PROFILE FOR TIER 2 BUDGET PROPOSALS**

1. Proposal/Project Name	Construction of Two-Storey Teacher Education Building in Binalbagan Campus	
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Carlos Hilado Memorial 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:	2020-08060-000003	
6. Total Project Cost:		
Original	125	
Revised	0	
7. Total Proposal Cost:	125	
8. Description:	<p>The project involves the construction of a modern two-storey Teacher Education Building at CHMSU Binalbagan Campus, designed to provide dedicated classrooms and specialized laboratories, including Biology, Chemistry, Physics, Speech, and a Dance Studio. The facility will be equipped with appropriate instructional spaces, learning technologies, and support amenities to enhance teaching, practical training, and academic engagement. It will incorporate safe, accessible, and sustainable design features in compliance with national standards, supporting the effective delivery of teacher education programs.</p>	
9. Purpose:	<p>The project aims to strengthen the University's higher education function by addressing infrastructure gaps and improving the quality of teacher education programs. It seeks to enhance instructional delivery, support hands-on and laboratory-based learning, and ensure compliance with CHED standards and accreditation requirements. Ultimately, the project aims to produce competent, well-prepared, and industry-ready educators while improving student performance and institutional competitiveness.</p>	
10. Beneficiaries:	<p>The primary beneficiaries are teacher education students who will gain access to improved learning environments and specialized laboratories that support practical training and skills development. Faculty members will benefit from enhanced teaching and research facilities, while administrative personnel will experience improved operational efficiency. In addition, partner schools and the education sector will benefit from the production of better-trained, competent graduates, and the local community will benefit from employment opportunities and improved access to quality education services.</p>	

11. Implementation Period:

**ORIGINAL**

Start Date: 29/01/2027

Finish Date: 30/12/2027

**REVISED**

Start Date:

Finish Date:

12. Pre-Requisites:

Approving Authorities	Reviewed/Approved			Remarks
	Yes	No	Not Applicable	
RDC Endorsed	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Endorsed
CSO Consultation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Endorsed by the CSO

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 Two-Storey Teacher Education Building in Binalbagan Campus	0	125	125	0	0
CO	0	125	125	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>125</b>	<b>125</b>	<b>0</b>	<b>0</b>

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Number of buildings constructed
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)	Budget Utilization Rate

13.2. PHYSICAL TARGETS

TARGETS	85%
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	85%
TOTAL (F)	85%
2028 (G)	0
2029 (H)	0

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	125
<b>GRAND TOTAL</b>	<b>125</b>

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 Two-Storey Teacher Education Building in Binalbagan Campus	15	15
MOOE	5	5
CO	10	10
<b>GRAND TOTAL</b>	<b>15</b>	<b>15</b>

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Construction Cost	0	0	125	0	125
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>125</b>

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Negros Island Region	0	0	125	0	125
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>125</b>

<b>Prepared By:</b>	<b>Certified Correct:</b>	<b>Approved:</b>	<b>Date:</b>
MARIA AGNES L. ARCENAS, DPA	MARILOU I. DUCA	ATTY. JULIET B. PASUSTENTO	17/04/2026
Planning Officer III	Budget Officer III	CAO - Finance	SUC/President III
			DAY/MO/YEAR

**PROFILE FOR TIER 2 BUDGET PROPOSALS**

1. Proposal/Project Name	Construction of Three-Storey Laboratory (Annex) Building in Alijis Campus
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Carlos Hilado Memorial 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 type="checkbox"/> Non-ICT <input type="checkbox"/> Non-Infrastructure <input type="checkbox"/> ICT <input type="checkbox"/> Non-ICT
5. DEPDev PIP Code:	2021-08060-000008
6. Total Project Cost:	
Original	100
Revised	0
7. Total Proposal Cost:	100
8. Description:	<p>The project involves the construction of a three-storey Laboratory (Annex) Building at CHMSU Alijis Campus to serve as an extension of existing laboratory facilities for science and technology programs. The building will house lecture and laboratory rooms for Physics, Chemistry, Computer, and Electronics and Communications Technology, including provision for storage of laboratory equipment and materials. It will be equipped with safety and support systems such as fire detection and suppression, CCTV monitoring, water storage systems, and energy-efficient features. The project also includes site development components such as parking and landscaping, ensuring a safe, functional, and conducive learning environment.</p>
9. Purpose:	<p>The project aims to enhance the University's higher education function by addressing the need for expanded and upgraded laboratory facilities to support science, engineering, and industrial technology programs. It seeks to improve the quality of instruction through hands-on, laboratory-based learning, strengthen student competencies in technical and scientific fields, and support compliance with academic and accreditation standards. The project also aims to increase student capacity and improve learning outcomes, thereby contributing to the production of skilled and industry-ready graduates.</p>
10. Beneficiaries:	<p>The primary beneficiaries are students enrolled in engineering, industrial technology, and related programs, who will benefit from improved access to modern laboratory facilities and enhanced practical learning experiences. Faculty members will gain access to better-equipped instructional and research spaces, while administrative personnel will benefit from improved facility management and operations. In addition, industry partners and the technical workforce sector will benefit from the production of highly skilled graduates, while the local community will benefit from employment opportunities generated during the construction phase and improved access to quality higher education services.</p>

11. Implementation Period:	<b>ORIGINAL</b>				
	Start Date:	29/01/2027			
	Finish Date:	30/12/2027			
	<b>REVISED</b>				
	Start Date:				
	Finish Date:				
12. Pre-Requisites:	Approving Authorities		Reviewed/Approved		
			Yes	No	Not Applicable
	RDC Endorsed	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Endorsed
	CSO Consultation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	CSO endorsed

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 Three-Storey Annex Building for Engineering and Technology (East Wing), Talisay Campus	0	100	100	0	0
CO	0	100	100	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Number of building constructed
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)	Budget Utilization Rate

13.2. PHYSICAL TARGETS

TARGETS	85%
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	85%
TOTAL (F)	85%
2028 (G)	0
2029 (H)	0

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	100
<b>GRAND TOTAL</b>	<b>100</b>

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 Three-Storey Laboratory (Annex) Building in Alijis Campus	25	25
MOOE	5	5
CO	20	20
<b>GRAND TOTAL</b>	<b>25</b>	<b>25</b>

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Construction cost	0	0	100	0	100
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Negros Island Region	0	0	100	0	100
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>

<b>Prepared By:</b>	<b>Certified Correct</b>	<b>Approved:</b>	<b>Date:</b>
MARIA AGNES L. ARCEBAS, DPA	MARILOU I. DUCA ATTY. JULIET D. PASUSTENTO	NORBERTO P. MANGULABNAN, PH.D.	17/04/2026
Planning Officer III	Budget Officer III	CAO - Finance	SUC President III
			DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Construction of Academic Building (Business Education Complex in Fortune Towne Campus Phase 2 and 3)	
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Carlos Hilado Memorial 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:	2021-08060-000011	
6. Total Project Cost:		
Original	155	
Revised	0	
7. Total Proposal Cost:	155	
8. Description:	<p>The project involves the phased construction and development of a modern Business Education Complex at the Fortune Towne Campus, designed to strengthen the University's academic infrastructure and support systems for business-related programs. It includes the construction of additional multi-storey academic buildings with smart classrooms, the establishment of specialized laboratories and learning hubs, and the development of integrated facilities such as innovation and entrepreneurship centers, data analytics and MSME hubs, and a multi-purpose auditorium. The project incorporates inclusive, gender-responsive, and environmentally sustainable design features, ensuring compliance with national standards and enhancing the delivery of instruction, research, and extension services.</p>	
9. Purpose:	<p>The project aims to enhance the University's capacity to deliver quality, inclusive, and future-ready higher education through the development of a modern Business Education Complex at the Fortune Towne Campus. It seeks to address infrastructure gaps by providing additional smart classrooms, specialized laboratories, and integrated academic support facilities that support 21st-century teaching, learning, research, and industry engagement. The project further aims to improve student access, academic performance, and institutional competitiveness while ensuring compliance with national standards on sustainability, gender responsiveness, accessibility (BP 344), and environmental regulations.</p>	
10. Beneficiaries:	<p>The primary beneficiaries of the project are students enrolled in business, management, and accountancy programs, who will gain access to improved learning environments, modern facilities, and enhanced academic support services. Faculty members will benefit from upgraded teaching and research facilities that support innovative and technology-driven instruction. Administrative personnel will experience improved operational efficiency through better infrastructure and integrated systems. In addition, industry partners and local enterprises (including MSMEs) will benefit from</p>	

strengthened collaboration, research, and extension services, while the local community will gain from employment opportunities during construction and increased economic activity.

11. Implementation Period:

**ORIGINAL**

Start Date: 29/01/2027

Finish Date: 30/12/2027

**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"/>	Endorsed
CSO Consultation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Endorsed by CSO

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 Academic Building at Fortune Towne Campus (Phase II)	0	155	155	0	0
CO	0	155	155	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>155</b>	<b>155</b>	<b>0</b>	<b>0</b>

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Number of buildings constructed
TARGETS	2
2025 ACTUAL (B)	0
2026 CURRENT (C)	1
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	1
TOTAL (F)	2
2028 (G)	0
2029 (H)	0
PERFORMANCE INDICATORS (A)	Budget Utilization Rate

13.2. PHYSICAL TARGETS

TARGETS	85% Budget Utilization Rate
2025 ACTUAL (B)	0
2026 CURRENT (C)	85%
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	85%
TOTAL (F)	85%
2028 (G)	0
2029 (H)	0

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	155
<b>GRAND TOTAL</b>	<b>155</b>

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 Academic Building at Fortune Towne Campus (Phase II)	55	55
MOOE	5	5
CO	50	50
<b>GRAND TOTAL</b>	<b>55</b>	<b>55</b>

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Construction Cost	0	0	155	0	155
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>155</b>	<b>0</b>	<b>155</b>

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Negros Island Region	0	0	155	0	155
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>155</b>	<b>0</b>	<b>155</b>

<b>Prepared By:</b>		<b>Certified Correct:</b>	<b>Approved:</b>	<b>Date:</b>
MARIA AGNES L. ARCEBAS, DPA	MARILOU I. DUCA	ATTY. JULIET D. PASUSTENTO	NORBERTO P. MANGULABNAN, PH.D.	17/04/2026
Planning Officer III	Budget Officer III	CAO - Finance	SUC President III	DAY/MO/YEAR

**PROFILE FOR TIER 2 BUDGET PROPOSALS**

1. Proposal/Project Name	Procurement of Two (2) Units of Motor Vehicles	
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Carlos Hilado Memorial 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 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:		
6. Total Project Cost:		
Original	5	
Revised	0	
7. Total Proposal Cost:	5	
8. Description:	<p>The project involves the procurement of two (2) motor vehicles intended to replace existing fully depreciated and unserviceable units currently used for administrative and official operations. The replacement units will be electric vehicles (EVs) in compliance with National Budget Memorandum (NBM) No. 156, promoting energy efficiency and environmental sustainability. The vehicles will support official transportation requirements across campuses, including administrative functions, instructional support, and stakeholder engagement, while reducing maintenance costs and carbon emissions.</p>	
9. Purpose:	<p>The project aims to ensure safe, efficient, and reliable transportation services for university operations by replacing obsolete and unserviceable vehicles. It seeks to enhance operational efficiency in the delivery of administrative, academic, and extension services while reducing downtime and maintenance costs. The project also supports the government's sustainability agenda by transitioning to electric vehicles in compliance with NBM 156, thereby contributing to reduced environmental impact and improved energy efficiency.</p>	
10. Beneficiaries:	<p>The primary beneficiaries are university officials, faculty, staff, and students who rely on institutional transportation for official activities, academic functions, and field engagements. Administrative offices will benefit from improved mobility and efficiency in service delivery, while external stakeholders and partner communities will benefit from more responsive and accessible university services. In addition, the project contributes to broader societal benefits through environmentally sustainable transport practices.</p>	

11. Implementation Period:

**ORIGINAL**

Start Date: 01/03/2027  
 Finish Date: 01/04/2027

**REVISED**

Start Date:  
 Finish Date:

12. Pre-Requisites:

Approving Authorities	Reviewed/Approved			Remarks
	Yes	No	Not Applicable	
RDC Endorsed	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Endorsed

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	5	5	1	1
MOOE	0	0	0	1	1
CO	0	5	5	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>1</b>	<b>1</b>

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Number of motor vehicle procured
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)	Budget Utilization Rate
TARGETS	98%
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	98%
TOTAL (F)	98%
2028 (G)	0
2029 (H)	0

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	5
<b>GRAND TOTAL</b>	<b>5</b>

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
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
motor vehicle	0	0	5	0	5
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Negros Island Region	0	0	5	0	5
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>

<b>Prepared By:</b>	<b>Certified Correct:</b>	<b>Approved:</b>	<b>Date:</b>
MARIA AGNES L. ARCEÑAS, DPA	MARILOU I. DUCA ATY JULIET D. PASUSTENTO	NORBERTO P. MANGULABMAN, PH.D.	17/04/2026
Planning Officer III	Budget Officer III CAO - Finance	SUC/President III	DAY/MO/YEAR

PROFILE FOR FOREIGN-ASSISTED PROJECTS

1. Proposal/Project Name			
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Carlos Hilado Memorial State University		
3. Priority Ranking No.			
4. Categorization	New		Infrastructure
	Expanded/Revised		Non-Infrastructure
5. DEPDev PIP Code:			
6. Total Proposal Cost:	0		
7. Description:			
8. Purpose:			
9. Beneficiaries:			
10. Implementation Period:	<b>ORIGINAL</b>		
	Start Date:		
	Finish Date:		
	<b>REVISED</b>		
	Start Date:		
	Finish Date:		

10.1 Project Implementation Schedule:

Financial Target	LP		Grant	GOP	TOTAL
	Imprest/Special Account/Working Fund	Direct Payment			
TOTAL					

12. Financial Details (in P000) and Physical Details

12.1. TOTAL PROJECT COST

For ALL New and Ongoing FAPs

Expense Class	Total Project Cost			
	LP		GOP	TOTAL
	Cash	Non-Cash		
<b>GRAND TOTAL</b>				

12.1.a Comparative Budget Levels

Expense Class	FY 2025 (ACTUAL)	FY 2026 (GAA)	FY 2027 (Proposed Year)			FY 2028	FY 2029
			TIER 1	TIER 2	TOTAL		
<b>GRAND TOTAL</b>							

12.2. COSTING BY COMPONENTS



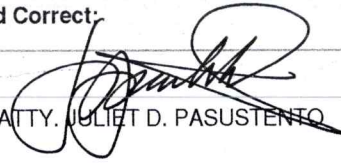
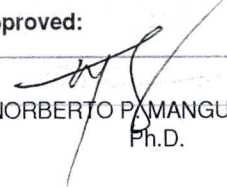
Components	PS				MOOE			
	LP		GOP	TOTAL	LP		GOP	TOTAL
	Cash	Non-Cash			Cash	Non-Cash		
<b>GRAND TOTAL</b>								

Components	FINEX				CO				TOTAL			
	LP		GOP	TOTAL	LP		GOP	TOTAL	LP		GOP	TOTAL
	Cash	Non-Cash			Cash	Non-Cash			Cash	Non-Cash		
<b>GRAND TOTAL</b>												

12.3. PHYSICAL TARGETS

Components	Targets							
	PS				MOOE			
	LP		GOP	TOTAL	LP		GOP	TOTAL
	Cash	Non-Cash			Cash	Non-Cash		


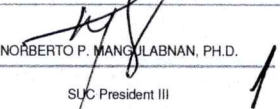
Components	Targets											
	FINEX				CO				Total			
	LP		GOP	TOTAL	LP		GOP	TOTAL	LP		GOP	TOTAL
	Cash	Non-Cash			Cash	Non-Cash			Cash	Non-Cash		

<b>Prepared By:</b>		<b>Certified Correct:</b>		<b>Approved:</b>		<b>Date:</b>	
 MARILOU I. DUCA	 MARIA AGNES D. ARGENAS, DPA	 ATTY. JULIET D. PASUSTENTO	 NORBERTO P. MANGULABNAN, Ph.D.			05/04/2026	
Budget Officer III	Planning Officer III	CAO - Finance	SUC President III			DAY/MO/YEAR	

STAFFING SUMMARY OF NON-PERMANENT POSITIONS

DEPARTMENT : State Universities and Colleges (SUCs)  
 AGENCY : Carlos Hilado Memorial State University  
 OPERATING UNIT : < not applicable >  
 YEAR : 2027

PAP Attribution (1)	Organizational Unit (2)	Position Title (3)	Salary Grade (4)	No. of Positions (5)	No. of Months Employed Per Position (6)	Total No. of Months Employed (7)	Total Salary Based on Months Employed (8)	Other Compensation														Total Compensation (23)
								PERA (9)	RATA (10)	Clothing/Uniform Allowance (11)	Mid-Year Bonus (12)	Year-End Bonus (13)	Cash Gift (14)	PEI (15)	RLIP (16)	Pag-IBIG (17)	ECIP (18)	PHIC (19)	Medical Allowance (20)	Compensation-Related Magna Carta Benefits (21)	Total Other Compensation (Total of Columns 8-18) (22)	
<b>TIER 1:</b>																						
<b>A. Casual</b>																						
General Management and Supervision	General Administration and Support Services	Administrative Aide III	03	5	12	60	1,027,200	120,000	0	35,000	85,600	85,600	25,000	25,000	123,264	12,000	6,000	25,680	35,000	0	578,144	1,605,344
<b>Sub-Total, Casual</b>				5	12	60	1,027,200	120,000	0	35,000	85,600	85,600	25,000	25,000	123,264	12,000	6,000	25,680	35,000	0	578,144	1,605,344
<b>B. Contractual</b>																						
General Management and Supervision	General Administration and Support Services	Driver II	04	6	12	72	1,308,960	144,000	0	42,000	109,080	109,080	30,000	30,000	157,076	14,400	7,200	32,724	42,000	0	717,560	2,026,520
<b>Sub-Total, Contractual</b>				6	12	72	1,308,960	144,000	0	42,000	109,080	109,080	30,000	30,000	157,076	14,400	7,200	32,724	42,000	0	717,560	2,026,520
<b>GRAND TOTAL, TIER 1</b>				11	24	132	2,336,160	264,000	0	77,000	194,680	194,680	55,000	55,000	280,340	26,400	13,200	58,404	77,000	0	1,295,704	3,631,864
<b>GRAND TOTAL</b>				11	24	132	2,336,160	264,000	0	77,000	194,680	194,680	55,000	55,000	280,340	26,400	13,200	58,404	77,000	0	1,295,704	3,631,864

PREPARED BY :  MARILOU I. DUCA Budget Officer III	APPROVED BY :  NORBERTO P. MANGILABNAN, PH.D. SUC President III	DATE : 26/03/2026 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 : Carlos Hilado Memorial State University

NAMES OF RETIREES AND RETIREMENT LAW (1)	Position at Ret. Date (2)	Date (Mo/Day/Year)			Highest Monthly Salary (Per NOSA) (6)	TERMINAL LEAVE			RETIREMENT GRATUITY		
		Birth (3)	Orig. Appt. (4)	Ret. (5)		No. of Leave Credits Earned		Amount (9)	Total Creditable Service (10)	No. of Gratuity Months (11)	Amount (12)
						VL (7)	SL (8)				
<b>For GSIS Members</b>					3,133,449	1,288.32	2,202.78	10,678,733.04	0.00	0.00	0.00
<b>Mandatory</b>					452,859	159.99	231.47	2,096,837.07	0.00	0.00	0.00
<b>RA8291</b>					452,859	159.99	231.47	2,096,837.07	0.00	0.00	0.00
BRAVO, PERSEUS TUBESA	Instructor II	04-23-1962	09-22-1986	04-23-2027	39,945	37.43	37.43	144,090.55	0.00	0.00	0.00
MANGULABNAN, NORBERTO PARFAN	SUC President III	10-10-1962	06-10-2013	10-10-2027	197,521	57.73	121.50	1,706,102.97	0.00	0.00	0.00
MORENO, PATCHITO LUMANOG	Assistant Professor IV	03-26-1962	09-11-2017	03-26-2027	56,332	10.27	10.27	55,756.38	0.00	0.00	0.00
RINGOR, MARIA RIZALINA CASTRO	Associate Professor III	12-30-1962	05-01-1990	12-30-2027	77,628	9.28	9.28	69,434.87	0.00	0.00	0.00
TIERRA, JOSE JOEY ERIBER	Associate Professor I	12-12-1962	06-09-2003	12-12-2027	62,729	7.75	7.75	46,827.51	0.00	0.00	0.00
VILLA, MARIA JINA DEDOYCO	Administrative Aide IV	01-02-1962	08-01-1986	01-02-2027	18,704	37.54	45.25	74,624.79	0.00	0.00	0.00
<b>Optional</b>					2,680,590	1,128.33	1,971.31	8,581,895.97	0.00	0.00	0.00
<b>RA8291</b>					2,680,590	1,128.33	1,971.31	8,581,895.97	0.00	0.00	0.00
ABETO, ARLYN AGUDO	Associate Professor IV	08-01-1966	06-01-2014	08-01-2031	85,431	8.91	8.91	73,392.33	0.00	0.00	0.00
ABOY, IVY GONZALES	Associate Professor II	12-13-1967	02-15-2023	12-13-2032	69,138	8.48	8.48	56,496.49	0.00	0.00	0.00
AGUIRRE, JESSICA YUCOM	Associate Professor II	01-31-1966	06-13-1990	01-31-2031	70,056	14.36	14.36	96,930.35	0.00	0.00	0.00
ALIMON, BENJIE CALMA	Administrative Officer IV	01-31-1966	09-16-2020	01-31-2031	44,148	45.52	71.25	248,445.43	0.00	0.00	0.00
BACROYA, HERMIE CAÑETE	Security Guard I	10-22-1964	01-03-2017	10-22-2029	17,366	38.95	130.46	141,778.33	0.00	0.00	0.00
BAUTISTA, ELEOMER PAGABANG	Security Guard II	01-06-1965	05-19-1997	01-06-2030	19,573	57.09	122.55	169,450.05	0.00	0.00	0.00
BEDAURE, ARCHEL AMIT	Associate Professor V	05-01-1966	06-09-2003	05-01-2031	96,612	6.96	6.96	64,783.49	0.00	0.00	0.00
BELMES, GEORGINA GUIRITAN	Administrative Officer III	03-24-1963	02-10-1986	03-24-2028	40,505	42.13	134.95	345,674.04	0.00	0.00	0.00


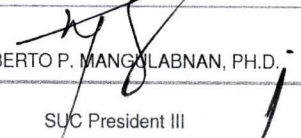
DEPARTMENT : State Universities and Colleges (SUCs)

AGENCY : Carlos Hilado Memorial 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)
CANGO, ROGELIO DEOLINGO	Associate Professor V	10-20-1966	06-27-1988	10-20-2031	99,320	40.31	40.31	385,925.84	0.00	0.00	0.00
CHIN JR, FELIPE FARA-ON	Assistant Professor III	10-01-1967	06-01-2017	10-01-2032	52,381	28.86	28.86	145,702.27	0.00	0.00	0.00
DEJALDE, AQUILES RAMOS	Associate Professor I	12-23-1967	06-07-2012	12-23-2032	62,729	7.17	7.17	43,375.15	0.00	0.00	0.00
DE LA CERNA, MARIA LUNA CARPINTERO	Assistant Professor IV	03-15-1965	06-06-2014	03-15-2030	57,447	15.73	15.73	87,070.14	0.00	0.00	0.00
DELA RAMA, ARLENE ENTIMA	Assistant Professor III	04-25-1967	06-01-2017	04-25-2032	52,381	9.54	9.54	48,160.16	0.00	0.00	0.00
DEL CASTILLO, RINO CONADO	Associate Professor I	03-15-1965	08-01-2013	03-15-2030	62,729	53.19	79.79	401,994.05	0.00	0.00	0.00
DICTO, DANTE RAMA	Associate Professor I	06-19-1966	01-26-1994	06-19-2031	61,916	9.02	9.02	53,841.48	0.00	0.00	0.00
DORUELO, MA.ELENA YANSON	Associate Professor I	07-02-1963	11-13-2018	07-02-2028	61,916	13.94	13.94	83,197.08	0.00	0.00	0.00
DUCA, MARILOU IBA?EZ	Administrative Officer V	04-02-1967	01-15-1996	04-02-2032	56,885	40.40	155.75	537,725.57	0.00	0.00	0.00
EMPLEO, RICHARD PEREZ	Administrative Aide III	02-06-1966	07-21-1994	02-06-2031	17,616	39.29	115.83	131,689.38	0.00	0.00	0.00
GA?ON, VINCENT TRAVILLA	Assistant Professor I	04-22-1966	06-15-1987	04-22-2031	45,412	8.70	8.70	38,062.86	0.00	0.00	0.00
GALANG, SARAH ABALAGON	Associate Professor III	03-26-1967	06-06-2014	03-26-2032	86,598	9.55	9.55	79,703.43	0.00	0.00	0.00
GORRICETA, LYDIA FLORES	Associate Professor V	09-11-1963	11-20-2012	09-11-2028	96,612	10.98	10.98	102,273.55	0.00	0.00	0.00
JALASCO, MA. TERESA JAVELOSA	Instructor I	04-01-1966	09-06-2021	04-01-2031	35,771	9.13	9.13	31,478.43	0.00	0.00	0.00
JO, JOSEPH ROBERT PACO	Associate Professor III	05-13-1963	06-06-2014	05-13-2028	77,628	20.52	20.52	153,497.45	0.00	0.00	0.00
JUESNA, JO-AN ORTALIZ	Assistant Professor II	06-28-1964	06-01-2017	06-28-2029	48,286	14.28	14.28	66,460.05	0.00	0.00	0.00
LAGUYO, KENROSE SOLOMON	Associate Professor III	12-04-1965	06-07-2012	12-04-2030	77,628	27.49	27.49	205,678.36	0.00	0.00	0.00
LOPO, TERESA BONSAID	Associate Professor III	04-02-1963	11-14-2012	04-02-2028	77,628	12.93	12.93	96,714.99	0.00	0.00	0.00
MA?OSO, REGINA PIGAR	Assistant Professor IV	04-17-1967	06-01-2017	04-17-2032	56,885	10.82	10.82	59,297.38	0.00	0.00	0.00
MANALO, MA. RIZA TI?A	Associate Professor V	01-26-1966	02-15-2023	01-26-2031	155,217	67.93	72.08	1,047,320.49	0.00	0.00	0.00
MORALES, MA. ELENA MALAPITAN	Assistant Professor I	03-06-1966	07-03-2017	03-06-2031	44,564	8.26	8.26	35,483.63	0.00	0.00	0.00
PASUSTENTO, JULIET DIAZ	Chief Administrative Officer	03-02-1967	11-04-1991	03-02-2032	118,719	72.58	155.90	1,307,228.71	0.00	0.00	0.00
RAMOS, REY ALFARO	Associate Professor III	07-25-1967	11-09-2015	07-25-2032	77,628	10.75	10.75	80,463.64	0.00	0.00	0.00

DEPARTMENT : State Universities and Colleges (SUCs)  
 AGENCY : Carlos Hilado Memorial State University

NAMES OF RETIREES AND RETIREMENT LAW (1)	Position at Ret. Date (2)	Date (Mo/Day/Year)			Highest Monthly Salary (Per NOSA) (6)	TERMINAL LEAVE			RETIREMENT GRATUITY		
		Birth (3)	Orig. Appt. (4)	Ret. (5)		No. of Leave Credits Earned		Amount (9)	Total Creditable Service (10)	No. of Gratuity Months (11)	Amount (12)
						VL (7)	SL (8)				
REBUCAS, NORMA ACEDO	Assistant Professor II	12-19-1965	06-01-2017	12-19-2030	48,286	10.07	10.07	46,875.75	0.00	0.00	0.00
SITIOTA, MA. ANTONIA FILOTEO	Guidance Counselor III	06-23-1966	08-19-2002	06-23-2031	39,945	70.42	179.62	481,341.35	0.00	0.00	0.00
SOLDEVILLA, NELSON PALMES	Assistant Professor III	05-03-1965	06-13-2016	05-03-2030	57,877	9.23	9.23	51,467.22	0.00	0.00	0.00
SUBORNIDO, ROWENA ABKILAN	Associate Professor IV	07-28-1965	07-06-1987	07-08-2030	86,598	10.77	10.77	89,869.81	0.00	0.00	0.00
TACLOBOS, MELCHOR GELOS	Assistant Professor IV	01-01-1967	07-15-1988	01-01-2032	58,013	49.85	49.85	278,735.98	0.00	0.00	0.00
TAJONERA, MERCIA VALDEZ	Administrative Officer III	06-18-1965	08-01-1987	06-18-2028	40,505	52.18	99.28	295,654.83	0.00	0.00	0.00
TICAR, SHEILA VALDEZ	Associate Professor II	03-07-1963	11-17-1986	03-07-2028	70,056	9.13	9.13	61,649.19	0.00	0.00	0.00
TUSCANO, MA. ROWENA JALANDON	Assistant Professor I	09-22-1966	07-01-1987	09-22-2031	45,412	10.22	10.22	44,720.36	0.00	0.00	0.00
VE?EGAS, ROSEMARIE LAGTAPON	Assistant Professor II	10-23-1967	11-04-2013	10-23-2032	48,286	8.89	8.89	41,356.03	0.00	0.00	0.00
VERGARA, JOVELLE BULLAG	Associate Professor IV	04-08-1967	03-08-1993	04-08-2032	85,431	51.20	47.79	407,564.97	0.00	0.00	0.00
VISITACION, ARLENE EBALDE	Education Research Assistant I	12-09-1967	09-14-2015	12-09-2032	25,627	70.90	179.50	309,248.89	0.00	0.00	0.00
ZU?IGA, RAY ANTHONY CLAUD	Assistant Professor II	07-18-1966	06-06-2014	07-18-2031	47,829	11.74	11.74	54,116.99	0.00	0.00	0.00
Sub-Total - For GSIS Members					3,133,449	1,288.32	2,202.78	10,678,733.04	0.00	0.00	0.00
TOTAL					3,133,449	1,288.32	2,202.78	10,678,733.04	0.00	0.00	0.00

PREPARED BY:  MARILOU I. DUCA <hr/> Budget Officer III	APPROVED BY:  NORBERTO P. MANGULABNAN, PH.D. <hr/> SUC President III	DATE: 26/03/2026 <hr/> DAY/MO/YEAR
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BP Form 206 - Convergence Programs and Projects  
(Narrative Entry)

Department / Agency / Operating Unit: 08 060 0000000

Report Status: CURRENT STATUS

Summary

Retrieve

Budget and Management  
OF BU  
rms  
ating Unit: 08 060 0000000  
CURRENT STATUS

### Coverage - Agency Level

You are NOT ALLOWED to encode on this form, if you think this is a mistake, please contact your DBM Analyst.  
To remove this message, Press Back then Refresh. We Apologize for the inconvenience.

Release Ver. Build OSBF

CLIMATE CHANGE EXPENDITURES

2027 - Total Proposed Program

(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)

Agency : Carlos Hilado Memorial State University

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
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Operations	3000000000000000		0	0	0	0	23,260	23,260	0	23,260	23,260
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000		0	0	0	0	23,260	23,260	0	23,260	23,260
HIGHER EDUCATION PROGRAM	3101000000000000		0	0	0	0	23,260	23,260	0	23,260	23,260
Project(s)			0	0	0	0	23,260	23,260	0	23,260	23,260
Locally-Funded Project(s)			0	0	0	0	23,260	23,260	0	23,260	23,260
Construction of Two-Storey Information Technology and Computing Building in Binalbagan Campus	310100200027000		0	0	0	0	4,250	4,250	0	4,250	4,250
Negros Island Region			0	0	0	0	4,250	4,250	0	4,250	4,250
		A534-01 - Design and construct new buildings with climate risk considerations	0	0	0	0	4,250	4,250	0	4,250	4,250
Construction of Two-Storey Teacher Education Building in Binalbagan Campus	310100200028000		0	0	0	0	6,250	6,250	0	6,250	6,250
Negros Island Region			0	0	0	0	6,250	6,250	0	6,250	6,250
		A534-01 - Design and construct new buildings with climate risk considerations	0	0	0	0	6,250	6,250	0	6,250	6,250
Construction of Three-Storey Laboratory (Annex) Building in Alijis Campus	310100200029000		0	0	0	0	5,000	5,000	0	5,000	5,000
Negros Island Region			0	0	0	0	5,000	5,000	0	5,000	5,000


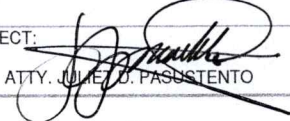
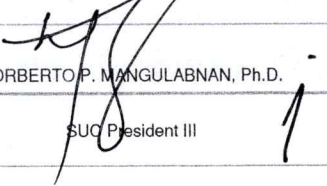
Department : State Universities and Colleges (SUCs)

Agency : Carlos Hilado Memorial State University

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
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
		A534-01 - Design and construct new buildings with climate risk considerations	0	0	0	0	5,000	5,000	0	5,000	5,000
Construction of Academic Building (Business Education Complex) in Fortune Towne Campus	310100200030000		0	0	0	0	7,760	7,760	0	7,760	7,760
Negros Island Region			0	0	0	0	7,760	7,760	0	7,760	7,760
		A534-01 - Design and construct new buildings with climate risk considerations	0	0	0	0	7,760	7,760	0	7,760	7,760
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,260</b>	<b>23,260</b>	<b>0</b>	<b>23,260</b>	<b>23,260</b>

**SUMMARY :**

CLIMATE CHANGE TYPOLOGY	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
ADAPTATION	0	0	0	0	23,260	23,260	0	23,260	23,260
MITIGATION	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,260</b>	<b>23,260</b>	<b>0</b>	<b>23,260</b>	<b>23,260</b>

PREPARED BY :  MARILOU I. DUCA Budget Officer III	CERTIFIED CORRECT:  ATTY. J. PASUSTENTO CAO - Finance	APPROVED BY :  NORBERTO P. MANGULABNAN, Ph.D. SUC President III	DATE : 24/04/2026 16:46 DAY/MO/YEAR
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CLIMATE CHANGE EXPENDITURES

2026 - Current Program

(In Thousand Pesos)


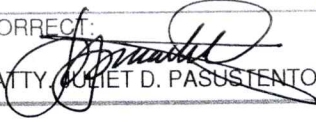
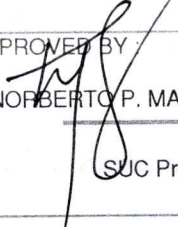
Department : State Universities and Colleges (SUCs)

Agency : Carlos Hilado Memorial 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		0	2,740	2,740
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000		0	2,740	2,740
HIGHER EDUCATION PROGRAM	3101000000000000		0	2,740	2,740
Project(s)			0	2,740	2,740
Locally-Funded Project(s)			0	2,740	2,740
310100200024000	310100200024000		0	2,740	2,740
Negros Island Region			0	2,740	2,740
Construction of Academic Building in Fortune Towne Campus		A534-01 - Design and construct new buildings with climate risk considerations	0	2,740	2,740
<b>GRAND TOTAL</b>			<b>0</b>	<b>2,740</b>	<b>2,740</b>

**SUMMARY :**

CLIMATE CHANGE TYPOLOGY	MOOE	CO	TOTAL
ADAPTATION	0	2,740	2,740
MITIGATION	0	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>2,740</b>	<b>2,740</b>

PREPARED BY :  MARILOU I. DUCA <hr/> Budget Officer III	CERTIFIED CORRECT:  ATTY. JULIET D. PASUSTENTO <hr/> CAO - Finance	APPROVED BY :  NORBERTO P. MANGULABNAN, Ph.D. <hr/> SUC President III	DATE : 24/04/2026 16:44 <hr/> DAY/MO/YEAR
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CLIMATE CHANGE EXPENDITURES

2025 - Actual Obligations

(In Thousand Pesos)


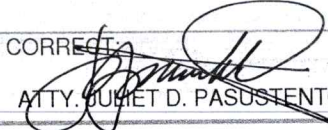
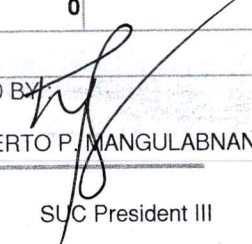
Department : State Universities and Colleges (SUCs)

Agency : Carlos Hilado Memorial 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)
Construction of Male Dormitory in Fortune Towne Campus -Phase 1			0	0	0
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>

SUMMARY :

CLIMATE CHANGE TYPOLOGY	MOOE	CO	TOTAL
ADAPTATION	0	0	0
MITIGATION			
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

PREPARED BY :  MARILOU I. DUCA <hr/> Budget Officer III	CERTIFIED CORRECT:  ATTY. JULIET D. PASUSTENTO <hr/> CAO - Finance	APPROVED BY:  NORBERTO P. MANGULABNAN, Ph.D. <hr/> SUC President III	DATE : 24/04/2026 16:41 <hr/> DAY/MO/YEAR
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FY 2027 PROPOSED PROVISIONS

DEPARTMENT : State Universities and Colleges (SUCs)  
 AGENCY : Carlos Hilado Memorial State University

AUTHORIZED FOR 2026 (Provisions in the FY 2026 NEP)	PROPOSAL FOR FY 2027	JUSTIFICATION (Proposal should include both legal and practical considerations/justification)
(1)	(2)	(3)
<b>SPECIAL PROVISIONS</b>		
<b>GENERAL PROVISIONS</b>		
	Flexible Utilization of Savings for Academic and Operational Priorities- State Universities and Colleges (SUCs) should be authorized to use savings from any item within their respective approved budgets, including Personnel Services (PS), Maintenance and Other Operating Expenses (MOOE), and Capital Outlay (CO), to augment deficiencies in any existing item of their approved budget: Provided, That such augmentation shall be limited to items within the same expense class, except in cases where augmentation is necessary to support priority programs on instruction, research, extension, student financial assistance, and digital transformation initiatives: Provided, further, That such utilization shall be in accordance with existing budgeting, accounting, and auditing rules and regulations.	This proposed provision strengthens SUC flexibility in resource utilization, enabling timely response to operational and academic needs. It is consistent with Article VI, Section 25(5) of the 1987 Philippine Constitution, which allows the use of savings to augment items within the same appropriation, and is aligned with the General Appropriations Act (GAA) provisions on augmentation. It also supports RA 8292 (Higher Education Modernization Act of 1997), which grants SUCs fiscal autonomy.
	Institutionalization of Digital Transformation Initiatives - State Universities and Colleges (SUCs) should be authorized to allocate and utilize funds for the development, acquisition, upgrading, and maintenance of integrated digital systems, including but not limited to Learning Management Systems (LMS), Human Resource Information Systems (HRIS), e-Governance platforms, and cybersecurity infrastructure: Provided, That such initiatives shall comply with the standards and frameworks set by the Department of Information and Communications Technology (DICT): Provided, further, That routine system upgrades and	This provision supports the digitalization of higher education institutions and enhances efficiency, transparency, and service delivery. It is aligned with RA 10844 (DICT Act of 2015), RA 11032 (Ease of Doing Business Act), and the government's digital transformation agenda. It also supports SUC modernization under RA 8292.

**DEPARTMENT** : State Universities and Colleges (SUCs)  
**AGENCY** : Carlos Hilado Memorial State University

<b>AUTHORIZED FOR 2026</b> <b>(Provisions in the FY 2026 NEP)</b>	<b>PROPOSAL FOR FY 2027</b>	<b>JUSTIFICATION</b> <b>(Proposal should include both legal and practical considerations/justification)</b>
(1)	(2)	(3)
	maintenance shall not require prior approval, subject to post-audit by the Commission on Audit (COA).	
	Expansion of Student Financial Assistance and Support Mechanisms - State Universities and Colleges (SUCs) should be authorized to expand student financial assistance programs, including but not limited to scholarships, stipends for licensure examination takers, thesis and research grants, internship support, and other academic-related subsidies, using available appropriations and savings: Provided, That priority shall be given to indigent and academically qualified students: Provided, further, That implementation shall be subject to existing government accounting and auditing rules and regulations.	This provision enhances access to higher education and improves student success and licensure outcomes. It is consistent with RA 10931 (Universal Access to Quality Tertiary Education Act) and supports equity and inclusivity in education, as mandated by the 1987 Constitution (Article XIV).
	Increase in Personnel Economic Relief Allowance (PERA) - All civilian government personnel, including those in State Universities and Colleges (SUCs), shall be granted a Personnel Economic Relief Allowance (PERA) at a uniform rate of not less than Four Thousand Pesos (4,000) per month: Provided, That the amount may be adjusted periodically, subject to the approval of the Department of Budget and Management (DBM), taking into consideration inflation rates and the prevailing cost of living: Provided, further, That the grant of PERA shall be subject to existing budgeting, accounting, and auditing rules and regulations.	The current PERA rate of 2,000, established under DBM Budget Circular No. 2009-3, has remained unchanged despite significant increases in the cost of living. Increasing PERA will help mitigate the impact of inflation and support the welfare of government personnel, including SUC faculty and staff, who play a vital role in delivering education and public services. This proposal is consistent with the State's mandate under Article XIII, Section 3 of the 1987 Constitution to promote the welfare of workers, as well as RA 6758 (Compensation and Position Classification Act), which provides the framework for equitable compensation in government. It also aligns with ongoing government efforts to improve the compensation and benefits package of public sector employees.
	Grant of RATA to SUC Designees and Updating of NBC 404 - Officials and personnel of State Universities and Colleges (SUCs) designated to perform functions of offices created to deliver services under the SUC's mandated functions, including but not limited to research, extension,	This proposal addresses existing gaps in compensation for SUC officials designated to perform critical administrative and academic functions not currently covered under NBC No. 404. It is anchored on RA 8292 (Higher Education Modernization Act of 1997), which

DEPARTMENT : State Universities and Colleges (SUCs)

AGENCY : Carlos Hilado Memorial State University

AUTHORIZED FOR 2026 (Provisions in the FY 2026 NEP)	PROPOSAL FOR FY 2027	JUSTIFICATION (Proposal should include both legal and practical considerations/justification)
(1)	(2)	(3)
	<p>production, student services, and auxiliary enterprises, should be authorized to receive Representation and Transportation Allowances (RATA), subject to existing compensation laws, DBM guidelines, and availability of funds: Provided, That such designations are duly approved by the SUC Governing Board and are within the approved organizational structure: Provided, further, That the Department of Budget and Management (DBM) shall update and/or revise National Budget Circular (NBC) No. 404 to include such SUC designees among those entitled to RATA, consistent with the evolving organizational structures and functional requirements of SUCs.</p>	<p>grants SUCs institutional autonomy, and RA 6758 (Compensation and Position Classification Act), which provides the legal framework for standardized compensation. Updating NBC 404 will ensure equitable compensation, recognize expanded roles of SUC personnel, and support the efficient delivery of instruction, research, extension, and other mandated functions.</p>
<p>PREPARED BY:  MARIA AGNES L. ARCENAS, DPA  _____ Planning Officer III</p>	<p>APPROVED:  NORBERTO P. MANGULABNAN, PH.D.  _____ SUC President III</p>	<p>DATE :  17/04/2026  _____ DAY/MO/YEAR</p>

## Strategic Objectives

FY 2027

**Department** : State Universities and Colleges (SUCs)

**Agency** : Carlos Hilado Memorial State University

### Mandate

“The Carlos Hilado Memorial State University, hereinafter referred to as the University, shall primarily provide advanced education, higher technological and professional instruction and training in the fields of education, agricultural technology, agribusiness management, business administration, industrial technology, arts and sciences, health sciences, information technology, engineering, and other relevant fields of study. It shall also undertake research and extension services, and provide progressive leadership in its areas of specialization in Negros Occidental and in Region VI.”

(Section 2, RA No. 11336, 2018)

### Vision

A leading GREEN (Good Governance, Research-oriented, Extension-driven, Education for Sustainable Development, Nation-building) institution of higher learning in the global community by 2030

### Mission

We are a GREEN university committed to empower learners through academic excellence, relevant research, active community engagement, and good governance in order to build a just and sustainable world.

### Key Result Areas

1. Higher Education Program and Advanced Education Program - Quality and relevant higher education
2. Research Program and Intellectual Property - Knowledge generation and innovation
3. Extension Program - Community outreach, technology transfer, and capacity building
4. Production and Resource Generation - Support institutional sustainability
5. Good Governance - Efficient, transparent, and accountable administration
6. Internationalization - Partnerships, student/faculty mobility, and alignment with international standards
7. Quality Assurance - Accreditation, COPC, and continuous improvement systems to ensure program excellence

### Sector Outcome

Lifelong learning opportunities for all ensured

### Key Strategies

1. To offer innovative industry 4.0-driven and Education for Sustainable Development - oriented academic programs and learning opportunities that meet the demands of the local, regional, and global community and CHED priorities.
2. To infuse international, intercultural, and global perspectives in the teaching, and engagement functions and infrastructure services of the institution to achieve excellence in education.
3. To broaden the university's collaboration and partnerships with relevant local, national, and international institutions in support of and to complement its core functions.

Department : State Universities and Colleges (SUCs)

Agency : Carlos Hilado Memorial State University

4. To deepen the research culture and consciousness of faculty, staff, and students towards the generation and application of knowledge and evidence-based approaches in pursuit of social transformation and national development.
5. To contribute to the quality of human life and make an impact on the Sustainable Development Goals.
6. To nurture and strengthen the inculcation of the university's core values (ExCELSIOR) and spirituality that will guide administrators, faculty, staff, and students in all its processes, interactions, and transactions.
7. To integrate smart, safe, and sustainable technologies in the university's operations, systems, land use, and campus infrastructure development.
8. To deliver integrated, timely, and seamless services to the satisfaction of employees, students, partners, and other stakeholders.

PREPARED BY:

MARIA AGNES L. ARCENAS, DPA

Planning Officer III

APPROVED BY:

DR. NORBERTO P. MANGULABNAN -

SUC President III

DATE:

17/04/2026

DAY/MO/YEAR

**ECONOMIC MANAGERS' PROPOSED STRATEGIES**

**NEAR-TERM 8-POINT SOCIOECONOMIC AGENDA**

**FY 2027 Proposed**

(In Thousand Pesos)


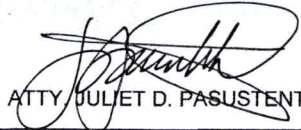
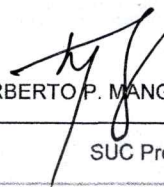
PARTICULARS	P/A/Ps	PS	MOOE	FINEX	CO	TOTAL
<b>6. SAFETY REOPEN FACE-TO-FACE EDUCATION</b>		<b>578,918</b>	<b>461,703</b>	<b>0</b>	<b>507,407</b>	<b>1,548,028</b>
State Universities and Colleges (SUCs)		578,918	461,703	0	507,407	1,548,028
Carlos Hilado Memorial State University		578,918	461,703	0	507,407	1,548,028
	General Management and Supervision	71,196	15,259	0	2,000	88,455
	Administration of Personnel Benefits	72,383	0	0	0	72,383
	Auxiliary Services	7,366	12,361	0	0	19,727
	Provision of Higher Education Services	427,973	209,452	0	38,210	675,635
	Free Higher Education	0	202,187	0	0	202,187
	Construction of Two-Storey Information Technology and Computing Building in Binalbagan Campus	0	0	0	85,000	85,000
	Construction of Two-Storey Teacher Education Building in Binalbagan Campus	0	0	0	125,000	125,000
	Construction of Three-Storey Laboratory (Annex) Building in Alijis Campus	0	0	0	100,000	100,000
	Construction of Academic Building (Business Education Complex) in Fortune Towne Campus	0	0	0	155,197	155,197
	Provision of Advanced Education Services	0	856	0	0	856
	Conduct of Research Services	0	15,401	0	0	15,401
	Provision of Extension Services	0	6,187	0	2,000	8,187
<b>GRAND TOTAL</b>		<b>578,918</b>	<b>461,703</b>	<b>0</b>	<b>507,407</b>	<b>1,548,028</b>

### SUMMARY 8-POINT SOCIOECONOMIC AGENDA

PARTICULARS	PS	MOOE	FINEX	CO	TOTAL
1. ENSURE FOOD SECURITY	0	0	0	0	0
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	578,918	461,703	0	507,407	1,548,028
7. STRENGTHEN SOCIAL PROTECTION	0	0	0	0	0
8. ENHANCE BUREAUCRATIC EFFICIENCY	0	0	0	0	0
9. NONE OF THE ABOVE	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>578,918</b>	<b>461,703</b>	<b>0</b>	<b>507,407</b>	<b>1,548,028</b>

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Page 2 of 2

PREPARED BY:  MARILOU I. DUCA Budget Officer III		CERTIFIED CORRECT:  ATTY. JULIET D. PASUSTENTO CAO - Finance		APPROVED:  NORBERTO P. MANGULABNAN, Ph.D. SUC President III		DATE: 23/04/2026 DAY/MO/YEAR
MARIA AGNES L. ARCENAS, DPA Planning Officer III						

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

FY 2026 GAA

(In Thousand Pesos)

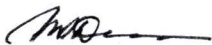
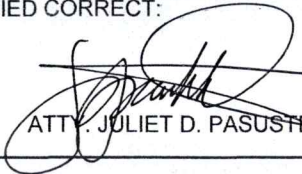
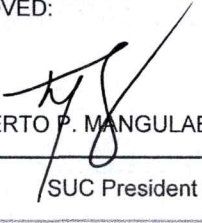
PARTICULARS	P/A/Ps	PS	MOOE	FINEX	CO	TOTAL
<b>6. SAFETY REOPEN FACE-TO-FACE EDUCATION</b>		<b>497,300</b>	<b>264,230</b>	<b>0</b>	<b>64,753</b>	<b>826,283</b>
State Universities and Colleges (SUCs)		497,300	264,230	0	64,753	826,283
Carlos Hilado Memorial State University		497,300	264,230	0	64,753	826,283
	General Management and Supervision	66,303	13,221	0	1,950	81,474
	Administration of Personnel Benefits	32,654	0	0	0	32,654
	Auxiliary Services	7,016	5,070	0	0	12,086
	Provision of Higher Education Services	391,327	57,310	0	5,950	454,587
	Free Higher Education	0	178,744	0	0	178,744
	Construction of Academic Building	0	0	0	54,803	54,803
	Provision of Advanced Education Services	0	350	0	0	350
	Conduct of Research Services	0	8,369	0	2,050	10,419
	Provision of Extension Services	0	1,166	0	0	1,166
<b>GRAND TOTAL</b>		<b>497,300</b>	<b>264,230</b>	<b>0</b>	<b>64,753</b>	<b>826,283</b>

### SUMMARY 8-POINT SOCIOECONOMIC AGENDA

PARTICULARS	PS	MOOE	FINEX	CO	TOTAL
1. ENSURE FOOD SECURITY	0	0	0	0	0
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	497,300	264,230	0	64,753	826,283
7. STRENGTHEN SOCIAL PROTECTION	0	0	0	0	0
8. ENHANCE BUREAUCRATIC EFFICIENCY	0	0	0	0	0
9. NONE OF THE ABOVE	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>497,300</b>	<b>264,230</b>	<b>0</b>	<b>64,753</b>	<b>826,283</b>

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Page 2 of 2

PREPARED BY:  MARILOU I. DUCA Budget Officer III		CERTIFIED CORRECT:  ATTY. JULIET D. PASUSTENTO CAO - Finance		APPROVED:  NORBERTO P. MANGULABNAN, Ph.D. SUC President III		DATE: 23/04/2026 DAY/MO/YEAR
MARIA AGNES L. ARCENAS, DPA Planning Officer III						

**Classification of the Functions of Government (COFOG)**

**2027 - Total Proposed Program**

**(In Thousand Pesos)**

**Department : State Universities and Colleges (SUCs)**

**Agency : Carlos Hilado Memorial State University**

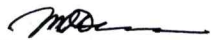

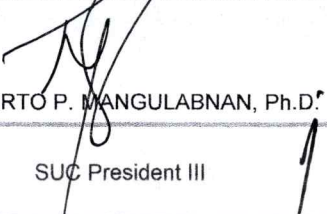
Cost Structure / Activities / Projects	Key Program Code(s)	COFOG / Sector	2027 Proposed				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
General Administration and Support	1000000000000000		143,579.	15,259.	0.	2,000.	160,838.
General Management and Supervision	100000100001000	General services	71,196.	15,259.	0.	2,000.	88,455.
Administration of Personnel Benefits	100000100002000	General services	72,383.	0.	0.	0.	72,383.
Support to Operations	2000000000000000		7,366.	12,361.	0.	0.	19,727.
Auxiliary Services	200000100001000	Tertiary education	7,366.	12,361.	0.	0.	19,727.
Operations	3000000000000000		427,973.	434,083.	0.	505,407.	1,367,463.
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000		427,973.	411,639.	0.	503,407.	1,343,019.
HIGHER EDUCATION PROGRAM	3101000000000000		427,973.	411,639.	0.	503,407.	1,343,019.
Project(s)			0.	0.	0.	465,197.	465,197.
Locally-Funded Project(s)			0.	0.	0.	465,197.	465,197.
Construction of Two-Storey Information Technology and Computing Building in Binalbagan Campus	310100200027000	School Buildings	0.	0.	0.	85,000.	85,000.
Construction of Two-Storey Teacher Education Building in Binalbagan Campus	310100200028000	School Buildings	0.	0.	0.	125,000.	125,000.
Construction of Three-Storey Laboratory (Annex) Building in Alijis Campus	310100200029000	School Buildings	0.	0.	0.	100,000.	100,000.
Construction of Academic Building (Business Education Complex) in Fortune Towne Campus	310100200030000	School Buildings	0.	0.	0.	155,197.	155,197.

Department : State Universities and Colleges (SUCs)

Agency : Carlos Hilado Memorial State University

Cost Structure / Activities / Projects	Key Program Code(s)	COFOG / Sector	2027 Proposed				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Provision of Higher Education Services	310100100002000	Tertiary education	427,973.	209,452.	0.	38,210.	675,635.
Free Higher Education	310100100003000	Tertiary education	0.	202,187.	0.	0.	202,187.
OO : Higher education research improved to promote economic productivity and innovation	320000000000000		0.	16,257.	0.	0.	16,257.
ADVANCED EDUCATION PROGRAM	320100000000000		0.	856.	0.	0.	856.
Provision of Advanced Education Services	320100100001000	Tertiary education	0.	856.	0.	0.	856.
RESEARCH PROGRAM	320200000000000		0.	15,401.	0.	0.	15,401.
Conduct of Research Services	320200100001000	R&D Education	0.	15,401.	0.	0.	15,401.
OO : Community engagement increased	330000000000000		0.	6,187.	0.	2,000.	8,187.
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000		0.	6,187.	0.	2,000.	8,187.
Provision of Extension Services	330100100001000	Education not definable by level	0.	6,187.	0.	2,000.	8,187.
<b>GRAND TOTAL</b>			<b>578,918.</b>	<b>461,703.</b>	<b>0.</b>	<b>507,407.</b>	<b>1,548,028.</b>

PREPARED BY :   MARILOU I. DUCA  Budget Officer III	CERTIFIED CORRECT.   ATTY. JULIET D. PASUSTENTO  CAO-Finance	APPROVED BY :   NORBERTO P. MANGULABNAN, Ph.D.  SUC President III	DATE :  24/04/2026 22:37  DAY/MO/YEAR
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**Classification of the Functions of Government (COFOG)**

**2026 - Current Program**

**(In Thousand Pesos)**


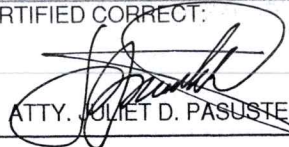
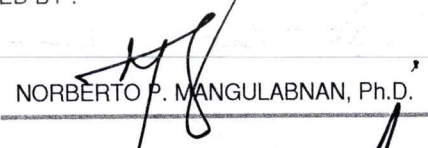
**Department : State Universities and Colleges (SUCs)**

**Agency : Carlos Hilado Memorial State University**

Cost Structure / Activities / Projects	Key Program Code(s)	COFOG / Sector	2026 Current				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
General Administration and Support	1000000000000000		98,957.	13,221.	0.	1,950.	114,128.
General Management and Supervision	100000100001000	General services	66,303.	13,221.	0.	1,950.	81,474.
Administration of Personnel Benefits	100000100002000	General services	32,654.	0.	0.	0.	32,654.
Support to Operations	2000000000000000		7,016.	5,070.	0.	0.	12,086.
Auxiliary Services	200000100001000	Tertiary education	7,016.	5,070.	0.	0.	12,086.
Operations	3000000000000000		391,327.	245,939.	0.	62,803.	700,069.
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000		391,327.	236,054.	0.	60,753.	688,134.
HIGHER EDUCATION PROGRAM	3101000000000000		391,327.	236,054.	0.	60,753.	688,134.
Project(s)			0.	0.	0.	54,803.	54,803.
Locally-Funded Project(s)			0.	0.	0.	54,803.	54,803.
Construction of Academic Building	310100200024000	School Buildings	0.	0.	0.	54,803.	54,803.

Department : State Universities and Colleges (SUCs)

Agency : Carlos Hilado Memorial State University

Cost Structure / Activities / Projects (1)	Key Program Code(s) (2)	COFOG / Sector (3)	2027 Proposed				
			PS (4)	MOOE (5)	FINEX (6)	CO (7)	TOTAL (8)
Provision of Higher Education Services	310100100002000	Tertiary education	391,327.	57,310.	0.	5,950.	454,587.
Free Higher Education	310100100003000	Tertiary education	0.	178,744.	0.	0.	178,744.
OO : Higher education research improved to promote economic productivity and innovation	320000000000000		0.	8,719.	0.	2,050.	10,769.
ADVANCED EDUCATION PROGRAM	320100000000000		0.	350.	0.	0.	350.
Provision of Advanced Education Services	320100100001000	Tertiary education	0.	350.	0.	0.	350.
RESEARCH PROGRAM	320200000000000		0.	8,369.	0.	2,050.	10,419.
Conduct of Research Services	320200100001000	R&D Education	0.	8,369.	0.	2,050.	10,419.
OO : Community engagement increased	330000000000000		0.	1,166.	0.	0.	1,166.
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000		0.	1,166.	0.	0.	1,166.
Provision of Extension Services	330100100001000	Education not definable by level	0.	1,166.	0.	0.	1,166.
<b>GRAND TOTAL</b>			<b>497,300.</b>	<b>264,230.</b>	<b>0.</b>	<b>64,753.</b>	<b>826,283.</b>
PREPARED BY :	CERTIFIED CORRECT:	APPROVED BY :	DATE :				
 MARILOU I. DUCA	 ATTY. JULIET D. PASUSTENTO	 NORBERTO P. MANGULABNAN, Ph.D.	24/04/2026 22:37				
Budget Officer III	CAO-Finance	SUC President III	DAY/MO/YEAR				

**Classification of the Functions of Government (COFOG)**

**2025 - Actual Obligations**

**(In Thousand Pesos)**


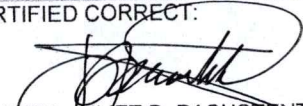

**Department : State Universities and Colleges (SUCs)**

**Agency : Carlos Hilado Memorial State University**

Cost Structure / Activities / Projects	Key Program Code(s)	COFOG / Sector	2025 Actual				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
General Administration and Support	1000000000000000		63,736.	10,994.	0.	0.	74,730.
General Management and Supervision	100000100001000	General services	45,503.	10,994.	0.	0.	56,497.
Administration of Personnel Benefits	100000100002000	General services	18,233.	0.	0.	0.	18,233.
Support to Operations	2000000000000000		6,527.	2,647.	0.	12,000.	21,174.
Auxiliary Services	200000100001000	Tertiary education	6,527.	2,647.	0.	0.	9,174.
Project(s)			0.	0.	0.	12,000.	12,000.
Locally-Funded Project(s)			0.	0.	0.	12,000.	12,000.
Construction of Male Dormitory in Fortune Towne Campus - Phase 1	200000200001000	Tertiary education	0.	0.	0.	12,000.	12,000.
Operations	3000000000000000		368,998.	225,351.	0.	17,940.	612,289.
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000		368,998.	219,087.	0.	17,940.	606,025.
HIGHER EDUCATION PROGRAM	3101000000000000		368,998.	219,087.	0.	17,940.	606,025.
Provision of Higher Education Services	310100100002000	Tertiary education	368,998.	43,075.	0.	17,940.	430,013.
Project(s)			0.	176,012.	0.	0.	176,012.
Locally-Funded Project(s)			0.	176,012.	0.	0.	176,012.
Capacity Development on Futures Thinking and Strategic Foresight	310100200018000	Tertiary education	0.	1,629.	0.	0.	1,629.
Free Higher Education	310100200020000	Tertiary education	0.	174,383.	0.	0.	174,383.
OO : Higher education research improved to promote economic	3200000000000000		0.	5,620.	0.	0.	5,620.

Department : State Universities and Colleges (SUCs)

Agency : Carlos Hilado Memorial State University

Cost Structure / Activities / Projects	Key Program Code(s)	COFOG / Sector	2025 Actual				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
productivity and innovation							
ADVANCED EDUCATION PROGRAM	3201000000000000		0.	350.	0.	0.	350.
Provision of Advanced Education Services	320100100001000	Post-secondary non-tertiary education	0.	350.	0.	0.	350.
RESEARCH PROGRAM	3202000000000000		0.	5,270.	0.	0.	5,270.
Conduct of Research Services	320200100001000	R&D Education	0.	5,270.	0.	0.	5,270.
OO : Community engagement increased	3300000000000000		0.	644.	0.	0.	644.
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000		0.	644.	0.	0.	644.
Provision of Extension Services	330100100001000	Education not definable by level	0.	644.	0.	0.	644.
<b>GRAND TOTAL</b>			<b>439,261.</b>	<b>238,992.</b>	<b>0.</b>	<b>29,940.</b>	<b>708,193.</b>
PREPARED BY :	CERTIFIED CORRECT:	APPROVED BY :	DATE :				
 MARILOU I. DUCA	 ATTY. JULIET D. PASUSTENTO	 NORBERTO P. MANGULABNAN, Ph.D.,	24/04/2026 22:37:00 pm				
Budget Officer III	CAO-Finance	SUC President III	DAY/MO/YEAR				

**INFRASTRUCTURE EXPENDITURE TAGGING**

**2027 - Total Proposed Program**

**(In Thousand Pesos)**


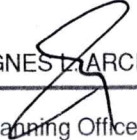
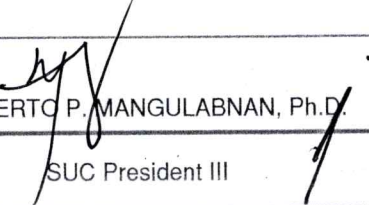
**Department : State Universities and Colleges (SUCs)**

**Agency : Carlos Hilado Memorial State University**

Cost Structure / Activities / Projects	Key Program Code(s)	2027 Proposed		
		MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)
<b>New General Appropriations</b>		<b>0</b>	<b>465,197</b>	<b>465,197</b>
FULL INFRA		0	465,197	465,197
Operations	3000000000000000	0	465,197	465,197
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	0	465,197	465,197
HIGHER EDUCATION PROGRAM	3101000000000000	0	465,197	465,197
Project(s)		0	465,197	465,197
Locally-Funded Project(s)		0	465,197	465,197
Construction of Two-Storey Information Technology and Computing Building in Binalbagan Campus	310100200027000	0	85,000	85,000
Negros Island Region		0	85,000	85,000
Construction of Two-Storey Teacher Education Building in Binalbagan Campus	310100200028000	0	125,000	125,000
Negros Island Region		0	125,000	125,000
Construction of Three-Storey Laboratory (Annex) Building in Alijis Campus	310100200029000	0	100,000	100,000
Negros Island Region		0	100,000	100,000
Construction of Academic Building (Business Education Complex) in Fortune Towne Campus	310100200030000	0	155,197	155,197
Negros Island Region		0	155,197	155,197
<b>GRAND TOTAL</b>		<b>0</b>	<b>465,197</b>	<b>465,197</b>

Department : State Universities and Colleges (SUCs)

Agency : Carlos Hilado Memorial State University

PREPARED BY :		APPROVED BY :	DATE :
 MARILOU I. DUCA	 MARIA AGNES L. ARCENAS, DPA	 NORBERTO P. MANGULABNAN, Ph.D.	24/04/2026
Budget Officer III	Planning Officer III	SUC President III	DAY/MO/YEAR

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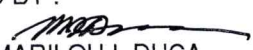
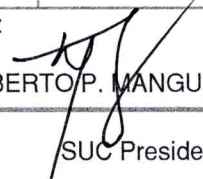
**INFRASTRUCTURE EXPENDITURE TAGGING**

**2026 - Current Program**

**(In Thousand Pesos)**

**Department : State Universities and Colleges (SUCs)**

**Agency : Carlos Hilado Memorial State University**

Cost Structure / Activities / Projects	Key Program Code(s)	2026 Current		
		MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)
<b>New General Appropriations</b>		<b>0</b>	<b>54,803</b>	<b>54,803</b>
FULL INFRA		0	54,803	54,803
Operations	3000000000000000	0	54,803	54,803
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	0	54,803	54,803
HIGHER EDUCATION PROGRAM	3101000000000000	0	54,803	54,803
Project(s)		0	54,803	54,803
Locally-Funded Project(s)		0	54,803	54,803
Construction of Academic Building	310100200024000	0	54,803	54,803
Region VI - Western Visayas		0	54,803	54,803
<b>GRAND TOTAL</b>		<b>0</b>	<b>54,803</b>	<b>54,803</b>
PREPARED BY :  MARILOU I. DUCA Budget Officer III		APPROVED BY :  NORBERTOP. MANGULABNAN, Ph.D. SUC President III		DATE : 24/04/2026 DAY/MO/YEAR

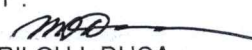
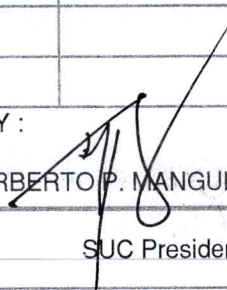
**INFRASTRUCTURE EXPENDITURE TAGGING**

**2025 - Actual Obligations**

**(In Thousand Pesos)**

**Department : State Universities and Colleges (SUCs)**

**Agency : Carlos Hilado Memorial State University**

Cost Structure / Activities / Projects (1)	Key Program Code(s) (2)	2025 Actual		
		MOOE (3)	CO (4)	TOTAL (5)
<b>New General Appropriations</b>		<b>0</b>	<b>12,000</b>	<b>12,000</b>
FULL INFRA		0	12,000	12,000
Support to Operations	2000000000000000	0	12,000	12,000
Project(s)		0	12,000	12,000
Locally-Funded Project(s)		0	12,000	12,000
Construction of Male Dormitory in Fortune Towne Campus - Phase 1	200000200001000	0	12,000	12,000
Region VI - Western Visayas		0	12,000	12,000
<b>GRAND TOTAL</b>		<b>0</b>	<b>12,000</b>	<b>12,000</b>
PREPARED BY :  MARILOU I. DUCA Budget Officer III		APPROVED BY :  NORBERTO P. MANGULABNAN, Ph.D. SUC President III		DATE : 24/04/2026 DAY/MO/YEAR

**Regional Allocation of the Expenditure Program**  
**2027 - Total Proposed Program**  
(In Thousand Pesos)

**Department : State Universities and Colleges (SUCs)**  
**Agency : Carlos Hilado Memorial State University**

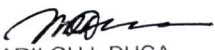
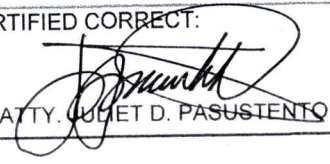
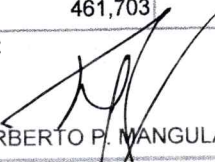
Cost Structure / Activities / Projects (1)	Key Program Code(s) (2)	2027 Proposed				
		PS (3)	MOOE (4)	FINEX (5)	CO (6)	TOTAL (7)
General Administration and Support	1000000000000000	143,579	15,259	0	2,000	160,838
General Management and Supervision	100000100001000	71,196	15,259	0	2,000	88,455
Negros Island Region		71,196	15,259	0	2,000	88,455
Administration of Personnel Benefits	100000100002000	72,383	0	0	0	72,383
Negros Island Region		72,383	0	0	0	72,383
Support to Operations	2000000000000000	7,366	12,361	0	0	19,727
Auxiliary Services	200000100001000	7,366	12,361	0	0	19,727
Negros Island Region		7,366	12,361	0	0	19,727
Operations	3000000000000000	427,973	434,083	0	505,407	1,367,463
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	427,973	411,639	0	503,407	1,343,019
HIGHER EDUCATION PROGRAM	3101000000000000	427,973	411,639	0	503,407	1,343,019
Provision of Higher Education Services	310100100002000	427,973	209,452	0	38,210	675,635
Negros Island Region		427,973	209,452	0	38,210	675,635
Free Higher Education	310100100003000	0	202,187	0	0	202,187
Negros Island Region		0	202,187	0	0	202,187
Project(s)		0	0	0	465,197	465,197
Locally-Funded Project(s)		0	0	0	465,197	465,197
Construction of Two-Storey Information Technology and Computing Building in Binalbagan Campus	310100200027000	0	0	0	85,000	85,000

Department : State Universities and Colleges (SUCs)

Agency : Carlos Hilado Memorial State University

Cost Structure / Activities / Projects	Key Program Code(s)	2027 Proposed				
		PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Negros Island Region		0	0	0	85,000	85,000
Construction of Two-Storey Teacher Education Building in Binalbagan Campus	310100200028000	0	0	0	125,000	125,000
Negros Island Region		0	0	0	125,000	125,000
Construction of Three-Storey Laboratory (Annex) Building in Alijis Campus	310100200029000	0	0	0	100,000	100,000
Negros Island Region		0	0	0	100,000	100,000
Construction of Academic Building (Business Education Complex) in Fortune Towne Campus	310100200030000	0	0	0	155,197	155,197
Negros Island Region		0	0	0	155,197	155,197
OO : Higher education research improved to promote economic productivity and innovation	320000000000000	0	16,257	0	0	16,257
ADVANCED EDUCATION PROGRAM	320100000000000	0	856	0	0	856
Provision of Advanced Education Services	320100100001000	0	856	0	0	856
Negros Island Region		0	856	0	0	856
RESEARCH PROGRAM	320200000000000	0	15,401	0	0	15,401
Conduct of Research Services	320200100001000	0	15,401	0	0	15,401
Negros Island Region		0	15,401	0	0	15,401
OO : Community engagement increased	330000000000000	0	6,187	0	2,000	8,187
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	0	6,187	0	2,000	8,187
Provision of Extension Services	330100100001000	0	6,187	0	2,000	8,187
Negros Island Region		0	6,187	0	2,000	8,187
<b>GRAND TOTAL</b>		<b>578,918</b>	<b>461,703</b>	<b>0</b>	<b>507,407</b>	<b>1,548,028</b>

## SUMMARY REGIONAL ALLOCATION

REGION	PS	MOOE	FINEX	CO	TOTAL
Negros Island Region	578,918	461,703	0	507,407	1,548,028
<b>GRAND TOTAL</b>	<b>578,918</b>	<b>461,703</b>	<b>0</b>	<b>507,407</b>	<b>1,548,028</b>
PREPARED BY :	CERTIFIED CORRECT:			APPROVED BY :	DATE :
 MARILOU I. DUCA	 ATTY. JULIET D. PASUSTENTO			 NORBERTO P. MANGULABNAN, Ph.D.	24/04/2026 17:22
Budget Officer III	CAO-Finance			SUC President III	DAY/MO/YEAR

**Regional Allocation of the Expenditure Program**

**2026 - Current Program**

**(In Thousand Pesos)**

**Department : State Universities and Colleges (SUCs)**

**Agency : Carlos Hilado Memorial State University**


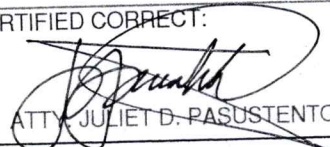
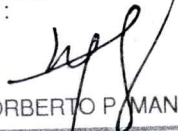
Cost Structure / Activities / Projects	Key Program Code(s)	2027 Proposed				
		PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Administration and Support	1000000000000000	98,957	13,221	0	1,950	114,128
General Management and Supervision	100000100001000	66,303	13,221	0	1,950	81,474
Negros Island Region		66,303	13,221	0	1,950	81,474
Administration of Personnel Benefits	100000100002000	32,654	0	0	0	32,654
Negros Island Region		32,654	0	0	0	32,654
Support to Operations	2000000000000000	7,016	5,070	0	0	12,086
Auxiliary Services	200000100001000	7,016	5,070	0	0	12,086
Negros Island Region		7,016	5,070	0	0	12,086
Operations	3000000000000000	391,327	245,939	0	62,803	700,069
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	391,327	236,054	0	60,753	688,134
HIGHER EDUCATION PROGRAM	3101000000000000	391,327	236,054	0	60,753	688,134
Provision of Higher Education Services	310100100002000	391,327	57,310	0	5,950	454,587
Negros Island Region		391,327	57,310	0	5,950	454,587
Free Higher Education	310100100003000	0	178,744	0	0	178,744
Negros Island Region		0	178,744	0	0	178,744
Project(s)		0	0	0	54,803	54,803
Locally-Funded Project(s)		0	0	0	54,803	54,803
Construction of Academic Building	310100200024000	0	0	0	54,803	54,803

Department : State Universities and Colleges (SUCs)

Agency : Carlos Hilado Memorial State University

Cost Structure / Activities / Projects (1)	Key Program Code(s) (2)	2027 Proposed				
		PS (3)	MOOE (4)	FINEX (5)	CO (6)	TOTAL (7)
Negros Island Region		0	0	0	54,803	54,803
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	0	8,719	0	2,050	10,769
ADVANCED EDUCATION PROGRAM	3201000000000000	0	350	0	0	350
Provision of Advanced Education Services	320100100001000	0	350	0	0	350
Negros Island Region		0	350	0	0	350
RESEARCH PROGRAM	3202000000000000	0	8,369	0	2,050	10,419
Conduct of Research Services	320200100001000	0	8,369	0	2,050	10,419
Negros Island Region		0	8,369	0	2,050	10,419
OO : Community engagement increased	3300000000000000	0	1,166	0	0	1,166
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	0	1,166	0	0	1,166
Provision of Extension Services	330100100001000	0	1,166	0	0	1,166
Negros Island Region		0	1,166	0	0	1,166
<b>GRAND TOTAL</b>		<b>497,300</b>	<b>264,230</b>	<b>0</b>	<b>64,753</b>	<b>826,283</b>

## SUMMARY REGIONAL ALLOCATION

REGION	PS	MOOE	FINEX	CO	TOTAL
Negros Island Region	497,300	264,230	0	64,753	826,283
<b>GRAND TOTAL</b>	497,300	264,230	0	64,753	826,283
<b>PREPARED BY :</b>  MARILOU I. DUCA Budget Officer III	<b>CERTIFIED CORRECT:</b>  ATTY. JULIET D. PASUSTENTO CAO-Finance	<b>APPROVED BY :</b>  NORBERTO P. MANGULABNAN, Ph.D. SUC President III			<b>DATE :</b> 24/04/2026 17:22 DAY/MO/YEAR

This report was generated using the Online Submission of Budget Proposal on April 24, 2026 05:22 PM; Status - SUBMITTED

**Regional Allocation of the Expenditure Program**  
**2025 - Actual Obligations**  
(In Thousand Pesos)

**Department : State Universities and Colleges (SUCs)**  
**Agency : Carlos Hilado Memorial State University**

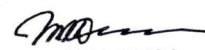
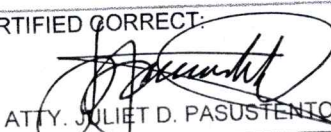
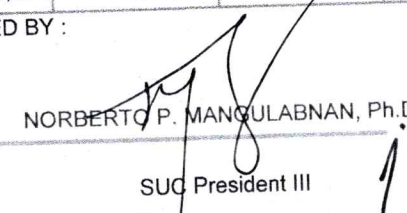
Cost Structure / Activities / Projects	Key Program Code(s)	2025 Actual				
		ps_amt	mooe_amt	finex_amt	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Administration and Support	1000000000000000	63,736	10,994	0	0	74,730
General Management and Supervision	100000100001000	45,503	10,994	0	0	56,497
Negros Island Region		45,503	10,994	0	0	56,497
Administration of Personnel Benefits	100000100002000	18,233	0	0	0	18,233
Negros Island Region		18,233	0	0	0	18,233
Support to Operations	2000000000000000	6,527	2,647	0	12,000	21,174
Auxiliary Services	200000100001000	6,527	2,647	0	0	9,174
Negros Island Region		6,527	2,647	0	0	9,174
Project(s)		0	0	0	12,000	12,000
Locally-Funded Project(s)		0	0	0	12,000	12,000
Construction of Male Dormitory in Fortune Towne Campus - Phase 1	200000200001000	0	0	0	12,000	12,000
Negros Island Region		0	0	0	12,000	12,000
Operations	3000000000000000	368,998	225,351	0	17,940	612,289
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	368,998	219,087	0	17,940	606,025
HIGHER EDUCATION PROGRAM	3101000000000000	368,998	219,087	0	17,940	606,025
Provision of Higher Education Services	310100100002000	368,998	43,075	0	17,940	430,013
Negros Island Region		368,998	43,075	0	17,940	430,013
Project(s)		0	176,012	0	0	176,012

Department : State Universities and Colleges (SUCs)

Agency : Carlos Hilado Memorial State University

Cost Structure / Activities / Projects (1)	Key Program Code(s) (2)	2025 Actual				TOTAL (7)
		ps_amt (3)	mooe_amt (4)	finex_amt (5)	CO (6)	
Locally-Funded Project(s)		0	176,012	0	0	176,012
Capacity Development on Futures Thinking and Strategic Foresight	310100200018000	0	1,629	0	0	1,629
Negros Island Region		0	1,629	0	0	1,629
Free Higher Education	310100200020000	0	174,383	0	0	174,383
Negros Island Region		0	174,383	0	0	174,383
OO : Higher education research improved to promote economic productivity and innovation	320000000000000	0	5,620	0	0	5,620
ADVANCED EDUCATION PROGRAM	320100000000000	0	350	0	0	350
Provision of Advanced Education Services	320100100001000	0	350	0	0	350
Negros Island Region		0	350	0	0	350
RESEARCH PROGRAM	320200000000000	0	5,270	0	0	5,270
Conduct of Research Services	320200100001000	0	5,270	0	0	5,270
Negros Island Region		0	5,270	0	0	5,270
OO : Community engagement increased	330000000000000	0	644	0	0	644
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	0	644	0	0	644
Provision of Extension Services	330100100001000	0	644	0	0	644
Negros Island Region		0	644	0	0	644
<b>GRAND TOTAL</b>		<b>439,261</b>	<b>238,992</b>	<b>0</b>	<b>29,940</b>	<b>708,193</b>

# SUMMARY REGIONAL ALLOCATION

REGION		PS	MOOE	FINEX	CO	TOTAL
Negros Island Region		439,261	238,992	0	29,940	708,193
GRAND TOTAL		439,261	238,992	0	29,940	708,193
PREPARED BY :	CERTIFIED CORRECT:	APPROVED BY :			DATE :	
 MARILOU I. DUCA	 ATTY. JULIET D. PASUSTENTO	 NORBERTO P. MANGULABNAN, Ph.D. SUC President III			24/04/2026 17:18	
Budget Officer III	CAO-Finance				DAY/MO/YEAR	