

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Construction of a HTM Training Center (Phase 1) - Alaminos City Campus <input type="checkbox"/>	
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Pangasinan State University	
3. Priority Ranking No.	22	
4. Categorization	<input checked="" type="checkbox"/> New <input type="checkbox"/> For issuance of MYCA: <input type="checkbox"/> Expanded/Revised	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> ICT <input checked="" type="checkbox"/> Non-ICT <input type="checkbox"/> Non-Infrastructure <input type="checkbox"/> ICT <input type="checkbox"/> Non-ICT
5. DEPDev PIP Code:	2027-08013-006975 <input type="checkbox"/>	
6. Total Project Cost:		
Original	120,000	
Revised	0	
7. Total Proposal Cost:	120,000	
8. Description:	A four storey building for Hotel Mockrooms and Training Center for the Hospitality Management and Tourism Management students. <input type="checkbox"/>	
9. Purpose:	To provide quality education among its students, PSU - ACC must have adequate facilities designed to support students' learning, and to be responsive and relevant to the industry's demand, hospitality management and tourism management bring the real-life touch of industry inside the campus. Thus making the Alaminos City Campus the Eco-Tourism Campus. <input type="checkbox"/>	
10. Beneficiaries:	Students, Faculty, and other Stakeholders <input type="checkbox"/>	

11. Implementation Period:	ORIGINAL				
	Start Date:	04/01/2027			
	Finish Date:	27/12/2027			
	REVISED				
	Start Date:				
	Finish Date:				
	Approving Authorities	Reviewed/Approved			Remarks
		Yes	No	NOT Applicable	
	ED Council	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	DEPDev - ICC	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	DPWH Certification	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	DPWH Costing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	DENR Clearance	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	RDC Endorsed	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	CSO Consultation	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	List of Locations	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Item No. 13.6
	List of Beneficiaries	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Item No. 10

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 a HTM Training Center (Phase 1)	0	120,000	120,000	0	0
CO	0	120,000	120,000	0	0
GRAND TOTAL	0	120,000	120,000	0	0

13.2. PHYSICAL TARGETS

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

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	120,000
GRAND TOTAL	120,000

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

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

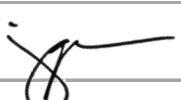



PAP (A)	2028 (B)	2029 (C)
Construction of a HTM Training Center (Phase 1)	8,000	8,000
MOOE	3,000	3,000
CO	5,000	5,000
GRAND TOTAL	8,000	8,000

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Construction of Building	0	0	120,000	0	120,000
GRAND TOTAL	0	0	120,000	0	120,000

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region I - Ilocos	0	0	120,000	0	120,000
GRAND TOTAL	0	0	120,000	0	120,000

Prepared By:		Certified Correct:	Approved:	Date:
				
JESILLE Q. VIERNES	GREGORIO F. DELOS ANGELES	RENNIE D. MARTINEZ	ELBERT M. GALAS	24/04/2026
Budget Officer	Planning Officer	Accountant	SUC President	DAY/MO/YEAR

