

**PROFILE FOR TIER 2 BUDGET PROPOSALS**

|                                     |  |  |
|-------------------------------------|--|--|
| 1. Proposal/Project Name            | Lump-sum for Personnel Services  |  |
| 2. Implementing Department / Agency | State Universities and Colleges (SUCs) / Western Mindanao State University   |  |
| 3. Priority Ranking No.             | 1  |  |
| 4. Categorization                   | <input checked="" type="checkbox"/> New<br><input type="checkbox"/> For issuance of MYCA:<br><input type="checkbox"/> Expanded/Revised | <input type="checkbox"/> Infrastructure<br><input type="checkbox"/> ICT<br><input type="checkbox"/> Non-ICT<br><input checked="" type="checkbox"/> Non-Infrastructure<br><input type="checkbox"/> ICT<br><input checked="" type="checkbox"/> Non-ICT |
| 5. DEPDev PIP Code:                 |  |  |
| 6. Total Project Cost:              |  |  |
| Original                            | 245,238  |  |
| Revised                             | 0  |  |
| 7. Total Proposal Cost:             | 245,238  |  |

8. Description: The project covers the provision of a lump-sum allocation for Personnel Services (PS) to support staffing requirements across various programs and units of WMSU. This includes funding for the filling-up of vacant positions, Terminal Leave Benefits (TLB) for optional retirees, Personnel Services requirements under the Miscellaneous Personnel Benefits Fund (MPBF) as per DBM guidelines, and funding support for ROSSS 2 requirements.

The allocation supports personnel needs under General Administration and Support Services (GASS), Support to Operations (STO)/Auxiliary, Higher Education, Research, and Extension, with a total funding requirement of ₱245,238, distributed as follows: GASS – ₱64,946; STO/Auxiliary – ₱9,248; Higher Education – ₱134,972; Research – ₱19,003; and Extension – ₱17,069.

9. Purpose: The purpose of the project is to ensure the efficient and continuous delivery of institutional programs and services by providing adequate funding for personnel requirements. It aims to support workforce sustainability, fill critical staffing gaps, meet statutory obligations, and strengthen the institution’s capacity to implement its mandates across instruction, research, extension, and administrative functions.

10. Beneficiaries: Beneficiaries will include faculty, administrative personnel, and support staff who will be directly supported through funded positions, benefits, and personnel-related allocations.

11. Implementation Period:

|                 |            |
|-----------------|------------|
| <b>ORIGINAL</b> |            |
| Start Date:     | 01/01/2027 |
| Finish Date:    | 31/12/2027 |
| <b>REVISED</b>  |            |
| Start Date:     |            |
| Finish Date:    |            |

| Approving Authorities             | Reviewed/Approved        |                          |                          | Remarks |
|-----------------------------------|--------------------------|--------------------------|--------------------------|---------|
|                                   | Yes                      | No                       | Not Applicable           |         |
| RDC Endorsed                      | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |         |
| Others                            |                          |                          |                          |         |
| PSIPOP                            | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |         |
| ROSSS Phase II Proposed Positions | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |         |
| Board Resolution                  | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |         |

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

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

| PAP<br>(A)                           | FY 2027<br>(B) |                |       | FY 2028<br>TIER 1<br>(C) | FY 2029<br>TIER 1<br>(D) |
|--------------------------------------|----------------|----------------|-------|--------------------------|--------------------------|
|                                      | TIER 1         | TIER 2         | TOTAL |                          |                          |
| Administration of Personnel Benefits |                | 245,238        |       | 0                        | 0                        |
| PS                                   |                | 245,238        |       | 0                        | 0                        |
| <b>GRAND TOTAL</b>                   |                | <b>245,238</b> |       | <b>0</b>                 | <b>0</b>                 |

13.2. PHYSICAL TARGETS

| PERFORMANCE INDICATORS (A) | Lump-sum for Personnel Services |
|----------------------------|---------------------------------|
| TARGETS                    | 0                               |
| 2025 ACTUAL (B)            | 0                               |
| 2026 CURRENT (C)           | 0                               |
| FY 2027                    |                                 |
| TIER 1 (D)                 | 0                               |
| TIER 2 (E)                 | 245,238                         |
| TOTAL (F)                  | 245,238                         |
| 2028 (G)                   | 0                               |
| 2029 (H)                   | 0                               |

13.3. TOTAL PROJECT COST

| Expense Class           | Total Project Cost |
|-------------------------|--------------------|
| Personnel Services (PS) | 245,238            |
| <b>GRAND TOTAL</b>      | <b>245,238</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

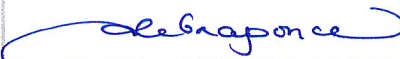



| PAP<br>(A)         | 2028<br>(B) | 2029<br>(C) |
|--------------------|-------------|-------------|
| MOOE               | 0           | 0           |
| CO                 | 0           | 0           |
| <b>GRAND TOTAL</b> | <b>0</b>    | <b>0</b>    |

**13.5. COSTING BY COMPONENT(S)**

| Components<br>(A)               | PS<br>(B)      | MOOE<br>(C) | CO<br>(D) | FINEX<br>(E) | TOTAL<br>(F)   |
|---------------------------------|----------------|-------------|-----------|--------------|----------------|
| Lump-sum for Personnel Services | 245,238        | 0           | 0         | 0            | 245,238        |
| <b>GRAND TOTAL</b>              | <b>245,238</b> | <b>0</b>    | <b>0</b>  | <b>0</b>     | <b>245,238</b> |

**13.6. LOCATION OF IMPLEMENTATION**

| Location<br>(A)                 | PS<br>(B)      | MOOE<br>(C) | CO<br>(D) | FINEX<br>(E) | TOTAL<br>(F)   |
|---------------------------------|----------------|-------------|-----------|--------------|----------------|
| Region IX - Zamboanga Peninsula | 245,238        | 0           | 0         | 0            | 245,238        |
| <b>GRAND TOTAL</b>              | <b>245,238</b> | <b>0</b>    | <b>0</b>  | <b>0</b>     | <b>245,238</b> |

| Prepared By:  | Certified Correct:   | Approved:   | Date:   |
|---|--|---|---|
| <br><b>DEBRA ANN M. PONCE</b><br>Planning Officer III | <br><b>SUZETTE G. DUCANES</b><br>Budget Officer III | <br><b>CHRISTIANNE DAWN R. SICAT</b><br>Accountant III | <br><b>MA. CARLA A. OCHOTORENA, RN, PH. D.</b><br>University President |
|   |  |   | <b>24/04/2026</b><br>DAY/MO/YEAR  |