

**PROFILE FOR TIER 2 BUDGET PROPOSALS**

1. Proposal/Project Name	Construction of School Infrastructure / Edifice for the Pagadian Campus	
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Western Mindanao State University	
3. Priority Ranking No.	10	
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:	2027-08086-005001	
6. Total Project Cost:		
Original	85,000	
Revised	0	
7. Total Proposal Cost:	85,000	
8. Description:	<p>The Construction of School Infrastructure / Edifice for the Pagadian Campus involves the development of a dedicated academic facility to support the campus' instructional, administrative, and student service functions. The project includes the construction of a building designed to accommodate laboratories and classrooms, along with offices and other essential spaces.</p> <p>The facility aims to provide a functional, safe, and conducive learning environment that will enhance the delivery of academic programs and support the growing needs of students, faculty, and staff of the Pagadian Campus.</p>	

9. Purpose:	The purpose of the project is to enhance the capacity of the Pagadian Campus by providing adequate and appropriate infrastructure for teaching, learning, and administrative operations. It aims to improve the overall quality of education and support the growing needs of students and faculty in the campus.			
10. Beneficiaries:	Estimated 400 students of the WMSU Pagadian ESU			
11. Implementation Period:	<b>ORIGINAL</b>			
	Start Date:	04/01/2027		
	Finish Date:	31/12/2027		
	<b>REVISED</b>			
	Start Date:			
	Finish Date:			
	Approving Authorities	Reviewed/Approved		
		Yes	No	Not Applicable
	DENR Clearance	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	RDC Endorsed	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Others			
	LUDIP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	PIP TRIP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Detailed Engineering Designs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Annual Procurement Plans	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Detailed Work and Financial Plans	<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 (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Construction of School Infrastructure / Edifice for the Pagadian Campus	0	85,000	85,000	0	0

CO	0	85,000	85,000	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>	<b>0</b>

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Construction of School Infrastructure / Edifice for the Pagadian Campus
TARGETS	0
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	85,000
TOTAL (F)	85,000
2028 (G)	0
2029 (H)	0

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	85,000
<b>GRAND TOTAL</b>	<b>85,000</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

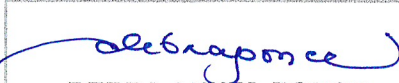

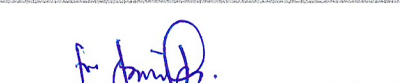


PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Construction of School Infrastructure / Edifice for the Pagadian Campus	0	0	85,000	0	85,000
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region IX - Zamboanga Peninsula	0	0	85,000	0	85,000
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>

Prepared By:		Certified Correct:	Approved:	Date:
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Planning Officer III	Budget Officer III	Accountant III	University President 	DAY/MO/YEAR