

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	MOOE, Subsidies, Agriculture and Forestry	
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Western Mindanao State University	
3. Priority Ranking No.	18	
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	7,200	
Revised	0	
7. Total Proposal Cost:	7,200	
8. Description:	This project covers the provision and management of Maintenance and Other Operating Expenses (MOOE) and subsidies to support the College of Agriculture and College of Forestry and Environmental Science.	
9. Purpose:	The purpose of the project is to ensure the continuous and efficient delivery of agriculture and forestry programs by providing adequate financial support for operational needs.	
10. Beneficiaries:	Estimated 400 enrolled students who benefit from free tuition and improved access to educational resources and services, in the College of Agriculture and College of Forestry and Environmental Science.	

11. Implementation Period:	ORIGINAL				
	Start Date:	04/01/2027			
	Finish Date:	31/12/2027			
	REVISED				
	Start Date:	0			
	Finish Date:				
	Approving Authorities	Reviewed/Approved			
		Yes	No	Not Applicable	Remarks
	RDC Endorsed	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Others				
	Applicable Board Resolutions	<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		
Provision of Higher Education Services	0	7,200	7,200	0	0
MOOE	0	7,200	7,200	0	0
GRAND TOTAL	0	7,200	7,200	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	MOOE, Subsidies, Agriculture and Forestry
TARGETS	0
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	7,200

TOTAL (F)	7,200
2028 (G)	0
2029 (H)	0

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Maintenance and Other Operating Expenses (MOOE)	7,200
GRAND TOTAL	7,200

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

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

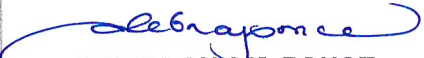




PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	0	0

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
MOOE, Subsidies, Agriculture and Forestry	0	7,200	0	0	7,200
GRAND TOTAL	0	7,200	0	0	7,200

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region IX - Zamboanga Peninsula	0	7,200	0	0	7,200
GRAND TOTAL	0	7,200	0	0	7,200

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