

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Rehabilitation of Western Mindanao State University - Experimental Forest Area Using High Carbon Sequestered Native Species (Phase 1 of 3)		
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Western Mindanao State University		
3. Priority Ranking No.	20		
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	3,400		
Revised	0		
7. Total Proposal Cost:	3,400		
8. Description:	This project involves the rehabilitation of the Western Mindanao State University Experimental Forest Area through the establishment of high carbon-sequestering native tree species. As Phase 1 of a three-phase initiative, the project will focus on site preparation, selection and propagation of suitable native species, and initial planting activities. It aims to restore degraded forest areas while supporting research on carbon sequestration, biodiversity conservation, and climate change mitigation.		
9. Purpose:	The purpose of this project is to restore and enhance the ecological condition of the experimental forest while generating research-based data on the carbon sequestration potential of native species. It aims to contribute to climate change mitigation efforts, promote sustainable forest management, and strengthen the university's research capacity in environmental and ecological studies.		

10. Beneficiaries:	Beneficiaries will include researchers, faculty, and students engaged in environmental science, forestry, and climate-related studies who will utilize the site for research and learning.				
11. Implementation Period:	ORIGINAL				
	Start Date:	04/01/2027			
	Finish Date:	31/12/2027			
	REVISED				
	Start Date:				
	Finish Date:				
	Approving Authorities	Reviewed/Approved			
		Yes	No	Not Applicable	Remarks
	RDC Endorsed	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Others				
	Project Proposal	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	CCET QAR Certificate for FY 2027	<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		
Rehabilitation of Western Mindanao State University Experimental Forest Area	0	3,400	3,400	0	0
MOOE	0	3,400	3,400	0	0
GRAND TOTAL	0	3,400	3,400	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Rehabilitation of Western Mindanao State University - Experimental Forest Area Using High Carbon Sequestered Native Species (Phase 1 of 3)
TARGETS	0
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	3,400
TOTAL (F)	3,400
2028 (G)	0
2029 (H)	0

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Maintenance and Other Operating Expenses (MOOE)	3,400
GRAND TOTAL	3,400

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

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

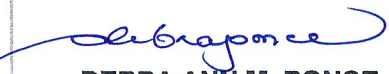



PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	0	0

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Rehabilitation of Western Mindanao State University - Experimental Forest Area Using High Carbon Sequestered Native Species (Phase 1 of 3)	0	3,400	0	0	3,400
GRAND TOTAL	0	3,400	0	0	3,400

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region IX - Zamboanga Peninsula	0	3,400	0	0	3,400
GRAND TOTAL	0	3,400	0	0	3,400

Prepared By:	Certified Correct:	Approved:	Date:
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Planning Officer III	Budget Officer III	Accountant III	24/04/2026 DAY/MO/YEAR