

PROGRAM BUDGET MATRIX

☒ 2025 - Actual Obligations

☐ 2026 - Current Program

☐ 2027 - Total Proposed Program

☐ TIER 1

☐ TIER 2

DEPARTMENT : State Universities and Colleges (SUCs)

AGENCY : Western Mindanao State University

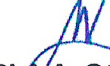
OPERATING UNIT : ALL

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand)				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1000000000000000	General Administration and Support		200,561	55,648	-	-	256,209
100000100001000	General Management and Supervision		106,613	55,648	-	-	162,261
100000100002000	Administration of Personnel Benefits		93,948	-	-	-	93,948
Sub-Total - General Administration and Support			200,561	55,648	-	-	256,209
2000000000000000	Support to Operations		5,087	-	-	-	5,087
200000100001000	Auxiliary Services		5,087	-	-	-	5,087
Sub-Total - Support to Operations			5,087	-	-	-	5,087
3000000000000000	Operations		626,239	145,583	-	100,331	872,153
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		617,414	140,099	-	100,331	857,844
3101000000000000	HIGHER EDUCATION PROGRAM		617,414	140,099	-	100,331	857,844
310100100002000	Provision of Higher Education Services		617,414	24,868	-	13,422	655,704
	Project(s)		-	115,231	-	86,909	202,140
	Locally-Funded Project(s)		-	115,231	-	86,909	202,140
310100200039000	Capacity Development on Futures Thinking and Strategic Foresight		-	1,730	-	-	1,730

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OPERATING UNIT : ALL

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand)				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
310100200041000	Increase in the carrying capacity of the College of Medicine		-	2,173	-	6,723	8,896
310100200043000	Free Higher Education		-	111,318	-	-	111,318
310100200045000	Tulong Dunong Program		-	10	-	-	10
310100200048000	Purchase of Various Equipment for the College of Criminal Justice Education		-	-	-	48	48
310100200049000	Purchase of Various Equipment for the High-School - Integrated Laboratory School		-	-	-	187	187
310100200053000	Improvement of the Western Mindanao State University College of Medicine		-	-	-	79,951	79,951
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation		5,330	3,727	-	-	9,057
3202000000000000	RESEARCH PROGRAM		5,330	3,727	-	-	9,057
320200100001000	Conduct of Research Services		5,330	3,727	-	-	9,057
3300000000000000	OO : Community engagement increased		3,495	1,757	-	-	5,252
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,495	1,757	-	-	5,252
330100100001000	Provision of Extension Services		3,495	1,757	-	-	5,252
Sub-Total - Operations			626,239	145,583	-	100,331	872,153
GRAND TOTAL			831,887	201,231	-	100,331	1,133,449

Notes:
OG - On-going
P - Proposed
T - Terminating

PREPARED BY :  SUZETTE G. DUCANES Budget Officer III		APPROVED BY :  DEBRA ANN M. PONCE Planning Officer III		DATE :  MA. CARLA A. OCHOTORENA, RN, Ph. D. University President		3/31/2026 DAY/MO/YEAR	
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