

Regional Allocation of the Expenditure Program
2027 - Total Proposed Program
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)

Agency : Western Mindanao State University

Cost Structure / Activities / Projects	Key Program Code(s)	2027 Proposed				
		PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Operations	3000000000000000	944,217	307,257	0	505,121	1,756,595
OO : Community engagement increased	3300000000000000	24,157	31,782	0	2,700	58,639
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	24,157	31,782	0	2,700	58,639
Project(s)		0	0	0	2,700	2,700
Locally-Funded Project(s)		0	0	0	2,700	2,700
Acquisition of Motor Vehicle (Van/Commuter Type)	330100200002000	0	0	0	2,700	2,700
Region IX - Zamboanga Peninsula		0	0	0	2,700	2,700
Provision of Extension Services	330100100001000	24,157	31,782	0	0	55,939
Region IX - Zamboanga Peninsula		24,157	31,782	0	0	55,939
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	32,454	45,935	0	25,428	103,817
RESEARCH PROGRAM	3202000000000000	32,454	45,935	0	25,428	103,817
Project(s)		0	5,000	0	23,843	28,843
Locally-Funded Project(s)		0	5,000	0	23,843	28,843
Acquisition of Motor Vehicle (14ft., Single Cab, 3-Seater Dropside Truck)	320200200008000	0	0	0	2,900	2,900
Region IX - Zamboanga Peninsula		0	0	0	2,900	2,900
Establishment of an Underground Garbage System (Hydraulic Scissor Lift)	320200200007000	0	0	0	12,000	12,000
Region IX - Zamboanga Peninsula		0	0	0	12,000	12,000
Installation of a Hybrid Solar Energy System and Single Phase Powerline at the WMSU Climate Change Center, La Paz	320200200006000	0	0	0	5,000	5,000
Region IX - Zamboanga Peninsula		0	0	0	5,000	5,000

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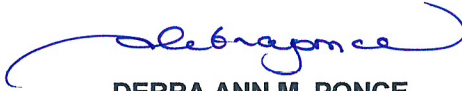
Cost Structure / Activities / Projects	Key Program Code(s)	2027 Proposed				
		PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Development and Commercialization of Enriched Instant Cassava-Based Pasta for Disaster-Preparedness in Zamboanga Peninsula	320200200005000	0	5,000	0	3,943	8,943
Region IX - Zamboanga Peninsula		0	5,000	0	3,943	8,943
Conduct of Research Services	320200100001000	32,454	40,935	0	1,585	74,974
Region IX - Zamboanga Peninsula		32,454	40,935	0	1,585	74,974
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	310000000000000	887,606	229,540	0	476,993	1,594,139
HIGHER EDUCATION PROGRAM	310100000000000	887,606	229,540	0	476,993	1,594,139
Project(s)		0	0	0	475,468	475,468
Locally-Funded Project(s)		0	0	0	475,468	475,468
Acquisition/Upgrading of ICT Facilities for SMART Campus v. 4.0	310100200067000	0	0	0	49,468	49,468
Region IX - Zamboanga Peninsula		0	0	0	49,468	49,468
Construction of the Biology Department School Infrastructure / Edifice	310100200066000	0	0	0	47,000	47,000
Region IX - Zamboanga Peninsula		0	0	0	47,000	47,000
Construction of the Chemistry Department School Infrastructure / Edifice	310100200064000	0	0	0	68,000	68,000
Region IX - Zamboanga Peninsula		0	0	0	68,000	68,000
Construction of Academic Infrastructure / Edifice for the Pagadian Campus	310100200063000	0	0	0	50,000	50,000
Region IX - Zamboanga Peninsula		0	0	0	50,000	50,000
Construction of the College of Teacher Education Academic Building	310100200062000	0	0	0	47,000	47,000
Region IX - Zamboanga Peninsula		0	0	0	47,000	47,000
Construction of School Infrastructure / Edifice for the Pagadian Campus	310100200061000	0	0	0	85,000	85,000
Region IX - Zamboanga Peninsula		0	0	0	85,000	85,000

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(1)	(2)	(3)	(4)	(5)	(6)	(7)
Construction of the College of Social Work and Community Development School Infrastructure / Edifice	310100200060000	0	0	0	80,000	80,000
Region IX - Zamboanga Peninsula		0	0	0	80,000	80,000
Construction of Chemistry and Biology Laboratory for the College of Agriculture	310100200059000	0	0	0	49,000	49,000
Region IX - Zamboanga Peninsula		0	0	0	49,000	49,000
Free Higher Education	310100100003000	0	160,000	0	0	160,000
Region IX - Zamboanga Peninsula		0	160,000	0	0	160,000
Provision of Higher Education Services	310100100002000	887,606	69,540	0	1,525	958,671
Region IX - Zamboanga Peninsula		887,606	69,540	0	1,525	958,671
Support to Operations	200000000000000	11,515	0	0	0	11,515
Auxiliary Services	200000100001000	11,515	0	0	0	11,515
Region IX - Zamboanga Peninsula		11,515	0	0	0	11,515
General Administration and Support	100000000000000	179,235	69,444	0	0	248,679
Administration of Personnel Benefits	100000100002000	73,407	0	0	0	73,407
Region IX - Zamboanga Peninsula		73,407	0	0	0	73,407
General Management and Supervision	100000100001000	105,828	69,444	0	0	175,272
Region IX - Zamboanga Peninsula		105,828	69,444	0	0	175,272
GRAND TOTAL		1,134,967	376,701	0	505,121	2,016,789

SUMMARY REGIONAL ALLOCATION

REGION	PS	MOOE	FINEX	CO	TOTAL
Region IX - Zamboanga Peninsula	1,134,967	376,701	0	505,121	2,016,789
GRAND TOTAL	1,134,967	376,701	0	505,121	2,016,789
PREPARED BY :		APPROVED BY :		DATE :	
 SUZETTE G. DUCANES Budget Officer III		 DEBRA ANN M. PONCE Planning Officer III		 MA. CARLA A. OCHOTORENA, RN, Ph. D. University President	
				23-Apr-26	