

PROGRAM BUDGET MATRIX

<input type="checkbox"/>	2025 - Actual Obligations
<input checked="" type="checkbox"/>	2026 - Current Program
<input type="checkbox"/>	2027 - Total Proposed Program
<input type="checkbox"/>	TIER 1
<input type="checkbox"/>	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	OG	271,065.	64,374.	0.	620.	336,059.
100000100001000	General Management and Supervision		93,945.	64,374.	0.	620.	158,939.
100000100002000	Administration of Personnel Benefits	OG	177,120.	0.	0.	0.	177,120.
Sub-Total - General Administration and Support			271,065.	64,374.	0.	620.	336,059.
2000000000000000	Support to Operations	OG	2,171.	0.	0.	0.	2,171.
200000100001000	Auxiliary Services		2,171.	0.	0.	0.	2,171.
Sub-Total - Support to Operations			2,171.	0.	0.	0.	2,171.
3000000000000000	Operations		677,669.	170,756.	0.	264,090.	1,112,515.
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	OG	668,369.	156,240.	0.	264,090.	1,088,699.
3101000000000000	HIGHER EDUCATION PROGRAM		668,369.	156,240.	0.	264,090.	1,088,699.
	Project(s)		0.	0.	0.	255,000.	255,000.
	Locally-Funded Project(s)		0.	0.	0.	255,000.	255,000.
310100200055000	Construction of the College of Science and Mathematics Laboratory		0.	0.	0.	47,000.	47,000.
310100200056000	Construction of the College of Liberal Arts School Infrastructure		0.	0.	0.	96,000.	96,000.

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			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
310100200057000	Construction of the College of Engineering School Infrastructure		0.	0.	0.	82,000.	82,000.
310100200058000	Construction of Three-Storey College of Agriculture Academic Building, San Ramos Campus		0.	0.	0.	30,000.	30,000.
310100100002000	Provision of Higher Education Services		668,369.	35,125.	0.	9,090.	712,584.
310100100003000	Free Higher Education		0.	121,115.	0.	0.	121,115.
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	OG	5,333.	11,958.	0.	0.	17,291.
320200000000000	RESEARCH PROGRAM		5,333.	11,958.	0.	0.	17,291.
	Project(s)		0.	5,000.	0.	0.	5,000.
	Locally-Funded Project(s)		0.	5,000.	0.	0.	5,000.
320200200005000	Development and Commercialization of Enriched Instant Cassava-Based Pasta for Disaster-Preparedness in Zamboanga Peninsula		0.	5,000.	0.	0.	5,000.
320200100001000	Conduct of Research Services		5,333.	6,958.	0.	0.	12,291.
330000000000000	OO : Community engagement increased		3,967.	2,558.	0.	0.	6,525.
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	OG	3,967.	2,558.	0.	0.	6,525.
330100100001000	Provision of Extension Services		3,967.	2,558.	0.	0.	6,525.
Sub-Total - Operations			677,669.	170,756.	0.	264,090.	1,112,515.
<b>GRAND TOTAL</b>			<b>950,905.</b>	<b>235,130.</b>	<b>0.</b>	<b>264,710.</b>	<b>1,450,745.</b>

Notes:

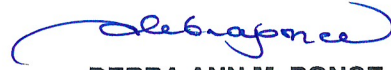
- OG - On-going
- P - Proposed
- T - Terminating

PREPARED BY :



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APPROVED BY :



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University President 

DATE :

**3/31/2026**

DAY/MO/YEAR