

PROGRAM BUDGET MATRIX

<input type="checkbox"/>	2025 - Actual Obligations
<input type="checkbox"/>	2026 - Current Program
<input checked="" 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	P	179,235	69,444	0	0	248,679
100000100001000	General Management and Supervision		105,828	69,444	0	0	175,272
100000100002000	Administration of Personnel Benefits	P	73,407	0	0	0	73,407
Sub-Total - General Administration and Support			179,235	69,444	0	0	248,679
2000000000000000	Support to Operations	P	11,515	0	0	0	11,515
200000100001000	Auxiliary Services		11,515	0	0	0	11,515
Sub-Total - Support to Operations			11,515	0	0	0	11,515
3000000000000000	Operations		944,217	307,257	0	505,121	1,756,595
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	P	887,606	229,540	0	476,993	1,594,139
3101000000000000	HIGHER EDUCATION PROGRAM		887,606	229,540	0	476,993	1,594,139
310100100002000	Provision of Higher Education Services		887,606	69,540	0	1,525	958,671
310100100003000	Free Higher Education		0	160,000	0	0	160,000
	Project(s)		0	0	0	475,468	475,468
	Locally-Funded Project(s)		0	0	0	475,468	475,468

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UACS Code	P/A/P	Status (OG) (P) (T) (3)	AMOUNT (in thousand)				
			PS (4)	MOOE (5)	FINEX (6)	CO (7)	TOTAL (8)
310100200059000	Construction of Chemistry and Biology Laboratory for the College of Agriculture		0	0	0	49,000	49,000
310100200060000	Construction of the College of Social Work and Community Development School Infrastructure / Edifice		0	0	0	80,000	80,000
310100200061000	Construction of School Infrastructure / Edifice for the Pagadian Campus		0	0	0	85,000	85,000
310100200062000	Construction of the College of Teacher Education Academic Building		0	0	0	47,000	47,000
310100200063000	Construction of Academic Infrastructure / Edifice for the Pagadian Campus		0	0	0	50,000	50,000
310100200064000	Construction of the Chemistry Department School Infrastructure / Edifice		0	0	0	68,000	68,000
310100200066000	Construction of the Biology Department School Infrastructure / Edifice		0	0	0	47,000	47,000
310100200067000	Acquisition/Upgrading of ICT Facilities for SMART Campus v. 4.0		0	0	0	49,468	49,468
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	P	32,454	45,935	0	25,428	103,817
320200000000000	RESEARCH PROGRAM		32,454	45,935	0	25,428	103,817
320200100001000	Conduct of Research Services		32,454	40,935	0	1,585	74,974
	Project(s)		0	5,000	0	23,843	28,843
	Locally-Funded Project(s)		0	5,000	0	23,843	28,843
320200200005000	Development and Commercialization of Enriched Instant Cassava-Based Pasta for Disaster-Preparedness in Zamboanga Peninsula		0	5,000	0	3,943	8,943
320200200006000	Installation of a Hybrid Solar Energy System and Single Phase Powerline at the WMSU Climate Change Center, La Paz		0	0	0	5,000	5,000
320200200007000	Establishment of an Underground Garbage System (Hydraulic Scissor Lift)		0	0	0	12,000	12,000
320200200008000	Acquisition of Motor Vehicle (14ft., Single Cab, 3-Seater Dropside Truck)		0	0	0	2,900	2,900
330000000000000	OO : Community engagement increased	P	24,157	31,782	0	2,700	58,639

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			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		24,157	31,782	0	2,700	58,639
330100100001000	Provision of Extension Services		24,157	31,782	0	0	55,939
	Project(s)		0	0	0	2,700	2,700
	Locally-Funded Project(s)		0	0	0	2,700	2,700
330100200002000	Acquisition of Motor Vehicle (Van/Commuter Type)		0	0	0	2,700	2,700
Sub-Total - Operations			944,217	307,257	0	505,121	1,756,595
<b>GRAND TOTAL</b>			<b>1,134,967</b>	<b>376,701</b>	<b>0</b>	<b>505,121</b>	<b>2,016,789</b>

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

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