

October 14, 1986

MEMORANDUM NO. 113  
Series of 1986

T O: All Department/Office Heads and Center Directors

SUBJECT: CY 1988 Budget Estimates Presentation

- 1.0 This circular is issued for providing instructions relative to the documents of 1988 budget estimates.
- 2.0 New budget presentation format is hereby instituted to make the budget documents simpler and more easily understood. This is a deviation from the usual Program/Project/Activities Structure, thus, all activities shall be simply categorized as either "Functions" or as "Projects".
  - 2.1 "Functions" shall mean the regular, yearly, basic activities inherently performed by the different units of the college, i.e., maintenance of advanced and higher education programs; research administration and extension services.
  - 2.2 "Projects" shall refer to those undertakings which are to be carried out within a definite time frame and which are intended to result in the end to some predetermined measure of goods and services, i.e., research projects, foreign-assisted projects.
- 3.0 For this purpose, the herein attached budget preparation forms shall be accomplished to be submitted to the different decision units heads (Directors, Administrative Officers and Assistant to the President for Management) on or before October 31, 1986 copy furnished the Budget Office:
  - a. VISCA BP Form No. 1 - Details of Estimated Income and Expenditures
  - b. VISCA BP Form No. 2 - List of Target Outputs and Summary of Overall Budgetary Request

Annex I	- Breakdown of Personal Services
Annex II	- Breakdown of Maintenance and Other Operating Expenses



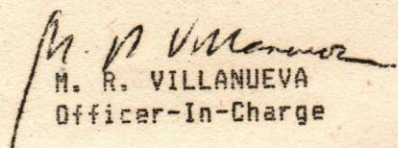
136

## Annex III - Breakdown of Capital Outlays

## Schedule III-A - List of Equipment Outlay

The consolidated budget by function/project shall be submitted to the Management Office copy furnished Budget Review Committee (8 copies).

- 4.0 In the process of preparing the respective budgets, no request for creation of positions shall be made at this particular phase in the budget cycle. Request for additional personnel complement shall be done during the execution phase on a case-to-case basis depending on relative merit.
- 5.0 Please be guided accordingly.

  
M. R. VILLANUEVA  
Officer-In-Charge