

VII.1 STATE UNIVERSITIES AND COLLEGES

A. NATIONAL CAPITAL REGION

A.1 Eulogio "Amang" Rodriguez Institute of Science and Technology Nagtahan, Manila

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including graduate education, higher education, secondary education, research and development, auxiliary services and general administration and support services, ₱9,627,000 of which shall be from regular appropriations and ₱2,450,000 from the Institute's Special Account in the General Fund ₱ 12,077,000

1.1 Graduate Education	763,000
1.2 Higher Education	6,297,000
1.3 Secondary Education	756,000
1.4 Research and Development	112,000
1.5 Auxiliary Services	513,000
1.6 General Administration and Support Services	3,636,000

**Total Current Operating Expenditures,
Eulogio "Amang" Rodriguez Institute
of Science and Technology ₱ 12,077,000**

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment. ₱ 5,311,000

2.1 Construction of Permanent Improvements	2,345,000
2.2 Acquisition of Equipment	2,966,000

**Total Capital Outlays, Eulogio
"Amang" Rodriguez Institute of
Science and Technology ₱ 5,311,000**

**Total New Appropriations, Eulogio
"Amang" Rodriguez Institute of
Science and Technology ₱ 17,388,000**

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Graduate education	11	₱ 763,000

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1.2.1	Professional courses at the tertiary level	11	<u>6,297,000</u>
1.3.1	Practical courses at the secondary level and other related activities	11	<u>756,000</u>
1.4.1	Research studies on science and technological education	11	<u>112,000</u>
1.5.1	College canteen/job training for students	11	<u>513,000</u>
1.6.1	General administration and support services	11	<u>3,636,000</u>
2.1.1	Completion of 4-storey Architectural and Engineering Building Phase IV	8	1,345,000
2.1.2	Completion of 4-storey multi-purpose building	8	<u>1,000,000</u>
	Sub-total, Project 2.1		<u>2,345,000</u>
2.2.1	Purchase of instructional equipment for graduate education, trade technical education and college business education courses	11	<u>2,966,000</u>
	Total, agency commitments and key budgetary inclusions.		<u><u>₱ 17,388,000</u></u>

**A.2 Philippine Merchant Marine Academy
Fort Bonifacio, Makati**

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education, research, auxiliary services and general administration and support services, ₱13,334,000 of which shall be from regular appropriations and ₱146,000 from the Academy's Special Account in the General Fund ₱

1.1	Higher Education	4,552,000
1.2	Research	342,000
1.3	Auxiliary Services	5,589,000
1.4	General Administration and Support Services	<u>2,997,000</u>

**Total Current Operating Expenditures,
Philippine Merchant Marine Academy. . ₱ 13,480,000**

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment. ₱

2.1	Construction of Permanent Improvements	1,876,000
2.2	Acquisition of Equipment.	<u>2,173,000</u>

Total Capital Outlays, Philippine	
Merchant Marine Academy	₱ 4,049,000
Total New Appropriations, Philippine	
Merchant Marine Academy	<u>₱ 17,529,000</u>

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Graduate merchant marine education	11	₱ 4,552,000
1.2.1	Research on the maritime labor	11	<u>342,000</u>
1.3.1	Operation and maintenance of income-producing projects to serve as training ground for students	11	<u>5,589,000</u>
1.4.1	General administration and support services	11	<u>2,997,000</u>
2.1.1	Repair and improvement of gymnasium building	8	576,000
2.1.2	Major repair, improvement and renovation of mess building	8	500,000
2.1.3	Improvement of Engine and Laboratory Building	8	500,000
2.1.4	Improvement of electric use Service line	8	<u>300,000</u>
	Sub-total Project 2.1		<u>1,876,000</u>
2.2.1	Acquisition of equipment	11	<u>2,173,000</u>
	Total, agency commitments and key budgetary inclusions.		<u>₱ 17,529,000</u>

A.3 Philippine Normal College

Taft Avenue, Manila

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including advanced education, higher education, secondary education, elementary education, research, extension services, auxiliary services and general administration and support services, ₱22,531,000 of which shall be from regular appropriations and ₱5,393,000 from the College's Special Account in the

General Fund	₱ 27,924,000
1.1 Advanced Education	2,778,000
1.2 Higher Education	5,931,000
1.3 Secondary Education	746,000
1.4 Elementary Education	1,809,000
1.5 Research	1,300,000

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1.6 Extension Services	1,216,000
1.7 Auxiliary Services	2,191,000
1.8 General Administration and Support Services	11,953,000
Total Current Operating Expenditures, Philippine Normal College.	15,360,000

Capital Outlays

2.0 <i>Capital Outlays</i> . For capital outlays, including construction of permanent improvements and acquisition of equipment.	5,427,000
2.1 Construction of Permanent Improvements	4,689,000
2.2 Acquisition of Equipment.	738,000
Total Capital Outlays, Philippine Normal College	5,427,000
Total New Appropriations, Philippine Normal College	33,351,000

Special Provision

1. *Key Budgetary Inclusions (KBI)*. The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Graduate education and field center studies in branch units	11 ₱	1,352,000
1.1.2	PNC-Curriculum development and language study projects	11	1,426,000
	Sub-total, Project 1.1		2,778,000
1.2.1	Development of quality teachers and other quality pre-services programs in undergraduate education	11	3,697,000
1.2.2	Operation and maintenance of PNC-Agusan Branch	11	793,000
1.2.3	Operation and maintenance of PNC-Negros Occidental Branch	11	984,000
1.2.4	Operation and maintenance of PNC-Isabela Branch	11	457,000
	Sub-total, Project 1.2		5,931,000
1.3.1	Instructional programs for secondary level students	11	746,000
1.4.1	Instructional programs for elementary level children	11	1,809,000
1.5.1	Research education	9	1,114,000
1.5.2	Research in the rural areas related to non-formal education	9	186,000
	Sub-total, Project 1.5		1,300,000

1.6.1	Instructional programs, seminars/ workshops, lectures and demonstra- tions in PNC branches and other regional centers	11	<u>1,216,000</u>
1.7.1	Operation and maintenance of the Normal Hall	11	<u>1,104,000</u>
1.7.2	Operation and maintenance of H.E. cafeteria	11	<u>129,000</u>
1.7.3	Maintenance of the library system	11	<u>958,000</u>
	Sub-total, Project 1.7		<u>2,191,000</u>
1.8.1	General administration and support services	11	<u>11,953,000</u>
2.1.1	Completion of on-going projects in the main campus, Agusan, Negros Occidental and Isabela Branches	8	<u>4,000,000</u>
2.1.2	Completion of permanent improve- ments	8	<u>689,000</u>
	Sub-total, Project 2.1		<u>4,689,000</u>
2.2.1	Acquisition of equipment	11	<u>738,000</u>
	Total, agency commitments and key budgetary inclusions.		<u><u>₱ 33,351,000</u></u>

A.4 Polytechnic University of the Philippines Pureza Street, Sta. Mesa, Manila

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including advanced education, higher education, secondary education, research, extension services, auxiliary services and general administration and support services, ₱37,970,000 of which shall be from regular appropriations and ₱18,468,000 from the University's Special Account in the General Fund ₱

1.1	Advanced Education	873,000
1.2	Higher Education	27,648,000
1.3	Secondary Education	2,794,000
1.4	Research	720,000
1.5	Extension Services	1,443,000
1.6	Auxiliary Services	2,374,000
1.7	General Administration and Support Ser- vices	<u>20,586,000</u>

Total Current Operating Expenditures,
Polytechnic University of the Philip-
pines ₱ 56,438,000

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment. ₱ 6,178,000

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2.1 Construction of Permanent Improve- ments	4,285,000
2.2 Acquisition of Equipment	1,893,000
Total Capital Outlays, Polytechnic University of the Philippines	6,178,000
Total New Appropriations, Polytechnic University of the Philippines	62,616,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Graduate studies in business education and public administration, PUP (Proper)	11	<u>₱ 873,000</u>
1.2.1	Undergraduate education, PUP (Proper)	11	24,442,000
1.2.2	Higher education instruction support services	11	1,892,000
1.2.3	Undergraduate education, PUP-Bataan	11	<u>1,314,000</u>
	Sub-total, Project 1.2		<u>27,648,000</u>
1.3.1	Laboratory High School, PUP (Proper)	11	2,012,000
1.3.2	Laboratory High School, PUP Bataan	11	<u>782,000</u>
	Sub-total, Project 1.3		<u>2,794,000</u>
1.4.1	Research and book production	11	<u>720,000</u>
1.5.1	Training for development of cottage and small scale industries in rural areas, in cooperation with the Ministry of Trade and Industry, NACIDA and MLG	11	<u>1,443,000</u>
1.6.1	Student loan fund, book bank and canteen services	11	<u>2,374,000</u>
1.7.1	General administration and support services	11	<u>20,586,000</u>
2.1.1	Completion of the five-storey School Building at the Sta. Mesa Campus	8	<u>4,285,000</u>
2.2.1	Acquisition of equipment	11	<u>1,893,000</u>
	Total, agency commitments and key budgetary inclusions.		<u><u>₱ 62,616,000</u></u>

A.5 Rizal Technological Colleges
Boni Avenue, Mandaluyong, Metro Manila

Current Operating Expenditures

1.0 Formal Instruction and Other Services. For formal instruction and other services, including higher education, secondary education, research, auxiliary services, extension services and general administration and support services, ₱11,954,000 of which shall be from regular appropriations and ₱3,516,000 shall be from the College's Special Account in the General Fund ₱ 15,470,000

1.1 Higher Education	9,217,000
1.2 Secondary Education	1,879,000
1.3 Research	692,000
1.4 Auxiliary Services	409,000
1.5 Extension Services	235,000
1.6 General Administration and Support Services	3,038,000

Total Current Operating Expenditures, Rizal Technological Colleges ₱ 15,470,000

Capital Outlays

2.0 Capital Outlays. For capital outlays, including construction of permanent improvements and acquisition of equipment. ₱ 7,506,000

2.1 Construction of Permanent Improvements	6,697,000
2.2 Acquisition of Equipment	809,000

Total Capital Outlays, Rizal Technological Colleges ₱ 7,506,000

Total New Appropriations, Rizal Technological Colleges ₱ 22,976,000

Special Provision

1. Key Budgetary Inclusions (KBI). The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Graduate and undergraduate education and related activities	11 ₱	7,869,000
1.1.2	Cooperative education and related activities	11	336,000
1.1.3	Support to the development of RTC as Center for Instrumentation and Control (Peso Counterpart, UNDP Grant PHI 83/004), subject to Section 40 of P.D. No. 1177	4	1,012,000
	Sub-total, Project 1.1		9,217,000

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1.2.1	General or practical courses at the secondary level and related activities	11	<u>1,879,000</u>
1.3.1	Research on cooperative education and related activities	11	<u>692,000</u>
1.4.1	Operation and maintenance of income-generating projects	11	<u>409,000</u>
1.5.1	Short-term courses in computer programming and electronic for out-of-school youth and related activities	11	<u>235,000</u>
1.6.1	General administration and support services	11	<u>3,038,000</u>
2.1.1	Completion of Industrial Technology Building	8	<u>6,697,000</u>
2.2.1	Acquisition of equipment	11	<u>539,000</u>
2.2.2	Acquisition of equipment under the development of RTC as Center for Instrumentation and Control (Peso Counterpart, UNDP Grant PHI/83/004), subject to Section 40 of P.D. No. 1177	4	<u>270,000</u>
	Sub-total, Project 2.2		<u>809,000</u>
	Total, agency commitments and key budgetary inclusions.		<u>₱ 22,976,000</u>

A.6 Technological University of the Philippines
Ayala Boulevard, Manila

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including advanced education, higher education, extension services, auxiliary services, research and development and general administration and support services, ₱43,911,000 of which shall be from regular appropriations and ₱3,442,000 from the University's Special Account in the General Fund **₱ 47,353,000**

1.1	Advanced Education	1,119,000
1.2	Higher Education	30,677,000
1.3	Extension Services	1,111,000
1.4	Auxiliary Services	1,956,000
1.5	Research and Development	2,003,000
1.6	General Administration and Support Services	<u>10,487,000</u>

Total Current Operating Expenditures,
Technological University of the Philip-
pines **₱ 47,353,000**

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment. ₱ 4,863,000

2.1 Construction of Permanent Improvements 3,162,000

2.2 Acquisition of Equipment. 1,701,000

Total Capital Outlays, Technological University of the Philippines. ₱ 4,863,000

Total New Appropriations, Technological University of the Philippines . . . ₱ 52,216,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Graduate school	11	₱ 1,119,000
1.2.1	Undergraduate education, including secondary education	11	18,358,000
1.2.2	Integrated Research and Training Center	11	2,140,000
1.2.3	Technological University of the Philippines at Cavite	11	1,576,000
1.2.4	Universities Rurban Center	11	1,000,000
1.2.5	TUP-Manila Technician Institute	11	4,570,000
1.2.6	TUP-Visayas Technician Institute	11	2,681,000
1.2.7	Staff, sports, and cultural development	11	352,000
	Sub-total, Project 1.2		30,677,000
1.3.1	Extension services including non-formal techno-business courses	11	386,000
1.3.2	Extension services at TUP-MTI	11	382,000
1.3.3	Extension services at TUP-VTI	11	343,000
	Sub-total, Project 1.3		1,111,000
1.4.1	College canteen/job training for students at TUP-Propor	11	766,000
1.4.2	Counselling/medical services for students of TUP-MTI	11	692,000
1.4.3	Counselling/medical services for students of TUP-VTI	11	498,000
	Sub-total, Project 1.4		1,956,000
1.5.1	Research and development activities and institutional planning at TUP-Propor	9	564,000
1.5.2	National Curriculum Development Center	9	128,000

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1.5.3	Research and development activities at TUP-MTI	9	656,000
1.5.4	Research and development activities at TUP-VTI	9	655,000
	Sub-total, Project 1.5		<u>2,003,000</u>
1.6.1	General administration and support services at TUP-Propser	11	4,356,000
1.6.2	General administration and support services at TUP-MTI	11	1,639,000
1.6.3	General administration and support services at TUP-VTI	11	1,516,000
1.6.4	General administration and support services at TUP-Cavite	11	976,000
1.6.5	Terminal leave and retirement gratuity	11	2,000,000
	Sub-total, Project 1.6		<u>10,487,000</u>
2.1.1	Completion of school buildings at TUP-Cavite	8	2,459,000
2.1.2	Extension of Technology Building to be used as additional classrooms and laboratories at TUP-VTI	8	703,000
	Sub-total, Project 2.1		<u>3,162,000</u>
2.2.1	Acquisition of furniture and equipment for TUP-Propser	11	390,000
2.2.2	Acquisition of equipment for TUP-MTI	11	250,000
2.2.3	Acquisition of equipment for TUP-VTI	11	500,000
2.2.4	Acquisition of equipment for TUP-Cavite	11	561,000
	Sub-total, Project 2.2		<u>1,701,000</u>
	Total, agency commitments and key budgetary inclusions.		<u>P 52,216,000</u>

A.7 University of the Philippines System Diliman, Quezon City, Metro Manila

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including advanced and higher education, research, health and medical services, extension services, auxiliary services and general administration and support services. **P 573,330,000**

1.1	Advanced and Higher Education.	223,981,000
1.2	Research	104,424,000
1.3	Health and Medical Services.	112,649,000
1.4	Extension Services.	40,973,000
1.5	Auxiliary Services	17,814,000

1.6 General Administration and Support Services	73,489,000
Total Current Operating Expenditures, University of the Philippines System... P	573,330,000

Capital Outlays

2.0 *Capital Outlays*. For capital outlays, including land and land improvements, construction of permanent improvements, acquisition of equipment and investment outlay

..... P	103,262,000
2.1 Land and Land Improvements	2,000,000
2.2 Construction of Permanent Improvements	44,047,000
2.3 Acquisition of Equipment.	55,215,000
2.4 Investment Outlay.	2,000,000

Total Capital Outlays, University of the Philippines System P 103,262,000

Total New Appropriations, University of the Philippines System P 676,592,000

Special Provisions

1. *Operating Budget of the U.P. System*. The operating budget of the U.P. System herein above appropriated shall be released in accordance with Section 2 of E.O. No. 714 and the Memorandum of Agreement among the President of the U.P., the Minister of the Budget and the Chairman of the Commission on Audit dated March 22, 1983 entitled "Fiscal Management of Funds of the University of the Philippines".

2. *Key Budgetary Inclusions (KBI)*. The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Advanced and higher education	11 P	206,859,000
1.1.2	Operating requirement supportive of Phase II of the Regional Training Program on Food and Nutrition Planning (Peso Counterpart to the Grant of the Netherland Government)	4	620,000
1.1.3	Implementation of the Technical Assistance Component of the Fishery Training Project (Loan Proceeds, IBRD Loan No. 1786 PH), subject to Section 40 of P.D. No. 1177	15	12,432,000
1.1.4	Recurrent cost for the operational requirement supportive of College of Fisheries Programs under the		

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	Fishery Training Project	11	4,070,000
	Sub-total, Project 1.1		<u>223,981,000</u>
1.2.1	Research in support of teaching functions and in response to national development needs including medical research	9	89,919,000
1.2.2	Contribution to the Philippine Center for Economic Development	2	1,500,000
1.2.3	Contribution to the Legal Research Fund for the use of the U.P. College of Law Faculty pursuant to Letter of Instructions No. 1339	9	1,000,000
1.2.4	Support to the agricultural agronomy component under the Agricultural Support Services Project (Peso Counterpart, IBRD Loan No. 2040 PH)	14	2,735,000
1.2.5	Support to the agricultural agronomy component under the Agricultural Support Services Project (Loan Proceeds, IBRD Loan No. 2040 PH)	15	1,478,000
1.2.6	Support to the plant breeding component under the Agricultural Support Services Project (Peso Counterpart, IBRD Loan No. 2040 PH)	14	1,771,000
1.2.7	Support to the plant breeding component under the Agricultural Support Services Project (Loan Proceeds, IBRD Loan No. 2040 PH)	15	3,740,000
1.2.8	Operating requirement to support the R.P.- German Geology Program (Peso Counterpart, GTS Grant), subject to Section 40 of P.D. No. 1177	4	1,634,000
1.2.9	Operating requirement to support the Marine Science and Resource Development Project (Peso Counterpart, UNDP Grant No. PHI-84-002-A0-1-99)	4	647,000
	Sub-total, Project 1.2		<u>104,424,000</u>
1.3.1	Health and medical services for tertiary, secondary and primary care	11	112,649,000
1.4.1	Training programs, seminars and other extension services	11	38,218,000
1.4.2	Operating requirement supportive of Phase II of the Regional network		

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	for Agricultural Mechanization Development Program (Peso Counterpart, UNDP Grant No. RAS-81-117-A-01)	4	<u>2,755,000</u>
	Sub-total, Project 1.4		<u>40,973,000</u>
1.5.1	Operation and maintenance of income-generating projects	11	<u>17,814,000</u>
1.6.1	General administration and support services	11	<u>73,489,000</u>
2.1.1	Site acquisition and development for UP-Visayas	8	<u>2,000,000</u>
2.2.1	Construction of various building facilities in UP-Manila, Diliman and Los Baños	8	15,541,000
2.2.2	Completion of the College of Arts and Science Building, Miag-ao, UP-Visayas	8	10,000,000
2.2.3	Completion of the UP-Visayas Marine Biological Science Station at Taklong Is., Guimaras, Iloilo	8	3,000,000
2.2.4	Construction of building for the plant breeding component of the Agricultural Support Services Project (Peso Counterpart, IBRD Loan No. 2040 PH)	14	1,063,000
2.2.5	Construction of building for the plant breeding component of the Agricultural Support Services Projects (Loan Proceeds, IBRD Loan No. 2040 PH)	15	8,443,000
2.2.6	Installation of office and laboratory equipment under the RP-German Geology Program (Peso Counterpart, GTZ) subject to Section 40 of P.D. No. 1177	4	1,000,000
2.2.7	Construction of building for the Marine Science and Resource Development (Peso Counterpart, UNDP Grant No. PHI-84-002-A-01-99 subject to Section 40 of P.D. No. 1177)	4	<u>5,000,000</u>
	Sub-total, Project 2.2		<u>44,047,000</u>
2.3.1	Acquisition of equipment for the various units of the U.P. System	11	3,400,000
2.3.2	Acquisition of equipment for the Technical Assistance component of the Fishery Training Project (Loan Proceeds, IBRD Loan Agreement No. 1786 PH) subject to Section 40 of P.D. No. 1177	15	50,035,000

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2.3.3	Acquisition of equipment for the regional network for Agricultural Mechanization Development Program (Peso Counterpart, UNDP Grant RAS-81-117-A-01)	4	200,000
2.3.4	Acquisition of equipment under the RP-German Geology Program (Peso Counterpart, GTZ Grant), subject to Section 40 of P.D. No. 1177	4	1,580,000
	Sub-total, Project 2.3		<u>55,215,000</u>
2.4.1	Agricultural and Rural Development Scholarship Fund (P.D. No. 1209)	11	2,000,000
	Total, agency commitments and key budgetary inclusions.		<u><u>₱ 676,592,000</u></u>

B. REGION I — ILOCOS

**B.1 Abra State Institute of Sciences and Technology
Lagangilang, Abra**

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education, auxiliary services and general administration and support services, ₱4,971,000 of which shall be from regular appropriations and ₱66,000 from the Institute's Special Account in the General Fund ₱

1.1 Higher Education	3,254,000
1.2 Auxiliary Services	384,000
1.3 General Administration and Support Services	1,399,000

**Total Current Operating Expenditures,
Abra State Institute of Sciences and
Technology ₱ 5,037,000**

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment. ₱

2.1 Construction of Permanent Improvements	2,740,000
2.2 Acquisition of Equipment.	1,000,000

Total Capital Outlays, Abra State Institute of Sciences and Technology ₱ 3,740,000
Total New Appropriations, Abra State Institute of Sciences and Technology ₱ 8,777,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appro-

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priated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Higher education	11 ₱	3,254,000
1.2.1	Auxiliary services	11	384,000
1.3.1	General administration and support services	11	1,399,000
2.1.1	Completion of multi-purpose building	8	1,000,000
2.1.2	Construction of Administration Building	8	740,000
2.1.3	Construction of Dormitory	8	1,000,000
	Sub-total, Project 2.1		2,740,000
2.2.1	Acquisition of equipment	11	1,000,000
	Total, agency commitments and key budgetary inclusions.	₱	8,777,000

B.2 Don Mariano Marcos Memorial State University Bacnotan, La Union

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including advanced education, higher education, secondary education, research, extension services, auxiliary services and general administration and support services, ₱37,977,000 of which shall be from regular appropriations and ₱2,899,000 from the University's Special Account in the General Fund ₱ 40,876,000

1.1	Advanced Education	1,162,000
1.2	Higher Education	15,034,000
1.3	Secondary Education	8,718,000
1.4	Research	2,575,000
1.5	Extension Services	2,046,000
1.6	Auxiliary Services	4,149,000
1.7	General Administration and Support Services	7,192,000

**Total Current Operating Expenditures,
Don Mariano Marcos Memorial State
University ₱ 40,876,000**

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including land and land improvements, construction of permanent improvements and acquisition of equipment ₱ 8,084,000

2.1	Land and Land Improvements	700,000
2.2	Construction of Permanent Improvements	6,127,000

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2.3 Acquisition of Equipment.	1,257,000
Total Capital Outlays, Don Mariano	
Marcos Memorial State University. ₱	8,084,000
Total New Appropriations, Don Maria-	
no Marcos Memorial State University .. ₱	48,960,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Graduate education	11 ₱	1,162,000
1.2.1	Undergraduate education	11	14,518,000
1.2.2	Operating requirements of the Agro-Forestry Complex (JICA Grants-in-Aid, Japan)	4	516,000
	Sub-total, Project 1.2.		15,034,000
1.3.1	Secondary agricultural education	11	8,718,000
1.4.1	Research in agricultural engineering and adaptation, testing and field trial experiments	11	2,575,000
1.5.1	Extension services to farmers through the use of technological innovations	11	2,046,000
1.6.1	Operation and maintenance of income-generating projects	11	4,149,000
1.7.1	General administration and support services	11	7,192,000
2.1.1	Completion of road improvement	8	700,000
2.2.1	Completion of Engineering Building CET, San Fernando	8	1,000,000
2.2.2	Completion of additional classroom CLA, San Fernando	8	1,000,000
2.2.3	Completion of Arts and Sciences Building, Agoo	8	1,000,000
2.2.4	Completion of Multi-Purpose Building, Agoo	8	3,000,000
2.2.5	Capital requirements of the Agro-Forestry Complex (JICA Grants-in-Aid, Japan)	4	127,000
	Sub-total, Project 2.2.		6,127,000
2.3.1	Acquisition of equipment	11	1,000,000
2.3.2	Acquisition of equipment for Agro-Forestry Complex (JICA Grants-in-Aid, Japan)	4	257,000
	Sub-total, Project 2.3.		1,257,000
	Total, agency commitments and key budgetary inclusions. ₱		48,960,000

B.3 Mariano Marcos State University Batac, Ilocos Norte

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including advanced education, higher education, secondary education, elementary education, research, extension services, auxiliary services and general administration and support services, ₱40,050,000 of which shall be from regular appropriations, and ₱2,457,000 from the University's Special Account in

the General Fund	₱ 42,507,000
1.1 Advanced Education	1,177,000
1.2 Higher Education	14,783,000
1.3 Secondary Education	5,565,000
1.4 Elementary Education	994,000
1.5 Research	3,300,000
1.6 Extension Services	2,783,000
1.7 Auxiliary Services	3,117,000
1.8 General Administration and Support Services	10,788,000
Total Current Operating Expenditures, Mariano Marcos State University	₱ 42,507,000

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including land and land improvements, construction of permanent improvements and acquisition of equipment

.....	₱ 6,227,000
2.1 Land and Land Improvements	1,727,000
2.2 Construction of Permanent Improvements	3,500,000
2.3 Acquisition of Equipment	1,000,000
Total Capital Outlays, Mariano Marcos State University	₱ 6,227,000
Total New Appropriations, Mariano Marcos State University	₱ 48,734,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Graduate and Post Graduate Education	11	₱ 1,177,000
1.2.1	Professional and technical instruction at the tertiary level	11	14,783,000
1.3.1	General courses at the secondary level	11	5,565,000
1.4.1	Laboratory elementary education		

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	and pre-school classes	11	<u>994,000</u>
1.5.1	Operation of the agriculture and education research program	11	<u>3,300,000</u>
1.6.1	Educational opportunities for adults and out-of-school youth	11	<u>2,783,000</u>
1.7.1	Operation and maintenance of income-generating projects	11	<u>3,117,000</u>
1.8.1	General administration and support services	11	<u>10,788,000</u>
2.1.1	Completion of power sub-station (Phase I), Batac	8	727,000
2.1.2	Completion of water and drainage system (Phase I), Batac	8	500,000
2.1.3	Additional payment of sites including land improvements, Batac	8	<u>500,000</u>
	Sub-total, Project 2.1		<u>1,727,000</u>
2.2.1	Completion of Continuing Education Training Complex (Phase I), Batac	8	1,000,000
2.2.2	Completion of the Engineering and Technology Center (Phase II), Batac	8	1,500,000
2.2.3	Completion of student dormitory College of Education, Laoag City	8	<u>1,000,000</u>
	Sub-total, Project 2.2		<u>3,500,000</u>
2.3.1	Acquisition of equipment	11	<u>1,000,000</u>
	Total, agency commitments and key budgetary inclusions.		<u><u>₱ 48,734,000</u></u>

**B.3.a Cotton Research and Development Institute
Batac, Ilocos Norte**

Current Operating Expenditures

1.0 *Cotton Research and Development Program.* For cotton research and development program, including cotton research and development and general administration and support services

	<u>₱ 6,886,000</u>
1.1 Cotton Research and Development	4,750,000
1.2 General Administration and Support Services	<u>2,136,000</u>

**Total Current Operating Expenditures,
Cotton Research and Development
Institute** ₱ 6,886,000

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment.

	<u>₱ 2,550,000</u>
2.1 Construction of Permanent Improvements	1,550,000

2.2 Acquisition of Equipment.	1,000,000
Total Capital Outlays, Cotton Research and Development Institute	₱ 2,550,000
Total New Appropriations, Cotton Research and Development Institute. . .	₱ 9,436,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Cotton research and development	11	₱ 4,750,000
1.2.1	General administration and support services	11	2,136,000
2.1.1	Completion of one (1) unit green house in Polomolok, South Cotabato	8	500,000
2.1.2	Completion of 4-door staff house, Batac	8	400,000
2.1.3	Completion of Machinery Shed, Batac	8	300,000
2.1.4	Painting of CRDI Building	8	350,000
	Sub-total, Project 2.1		1,550,000
2.2.1	Acquisition of equipment	11	1,000,000
	Total, agency commitments and key budgetary inclusions.		₱ 9,436,000

**B.3.b Philippine Tobacco Research and Training Center
Batac, Ilocos Norte**

Current Operating Expenditures

1.0 *Tobacco Research and Development Program.* For tobacco research and development program, including tobacco research, training and information and general administration and support services.

1.1 Tobacco Research	11,751,000
1.2 Training and Information	3,209,000
1.3 General Administration and Support Services	1,950,000

Total Current Operating Expenditures, Philippine Tobacco Research and Training Center.

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment.

2.1 Construction of Permanent Improvements	1,400,000
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2.2 Acquisition of Equipment.	1,000,000
Total Capital Outlays, Philippine Tobacco Research and Training Center . . . ₱	2,400,000
Total New Appropriations, Philippine Tobacco Research and Training Center. ₱	<u>19,310,000</u>

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Tobacco research	11	₱ 11,751,000
1.2.1	Training development program and information	11	3,209,000
1.3.1	General administration and support services	11	1,950,000
2.1.1	Completion of Applied Research Center Building for Burley Tobacco at PSU, Sta. Maria, Pangasinan	8	1,000,000
2.1.2	Construction of two units curing shed at ISU, Cabagan, Isabela	8	200,000
2.1.3	Construction of two units curing shed at PSU, Sta. Maria, Pangasinan	8	200,000
	Sub-total, Project 2.1		<u>1,400,000</u>
2.2.1	Acquisition of equipment	11	1,000,000
	Total, agency commitments and key budgetary inclusions.		<u>₱ 19,310,000</u>

**B.4 Mountain State Agricultural College
La Trinidad, Benguet**

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including advanced education, higher education, secondary education, elementary education, research, extension services, auxiliary services, and general administration and support services, ₱16,613,000 of which shall be from regular appropriations and ₱1,600,000 from the College's Special Account in the

General Fund	₱ 18,213,000
1.1 Advanced Education	1,143,000
1.2 Higher Education	5,100,000
1.3 Secondary Education	1,922,000
1.4 Elementary Education	1,009,000
1.5 Research	3,552,000
1.6 Extension Services	671,000
1.7 Auxiliary Services	1,318,000

1.8 General Administration and Support Services	3,498,000
Total Current Operating Expenditures, Mountain State Agricultural College . . . ₱	18,213,000

Capital Outlays

2.0 <i>Capital Outlays</i> . For capital outlays, including land and land improvements, construction of permanent improvements and acquisition of equipment	₱ 4,100,000
2.1 Land and Land Improvements	1,000,000
2.2 Construction of Permanent Improvements	2,100,000
2.3 Acquisition of Equipment.	1,000,000
Total Capital Outlays, Mountain State Agricultural College. ₱	4,100,000
Total New Appropriations, Mountain State Agricultural College	22,313,000

Special Provision

1. *Key Budgetary Inclusions (KBI)*. The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Graduate and post-graduate education	11 ₱	1,143,000
1.2.1	Courses in agricultural education	11	5,100,000
1.3.1	Secondary agricultural and general education	11	1,922,000
1.4.1	Elementary education	11	1,009,000
1.5.1	Research on agro-forestation vegetable and floriculture	11	1,950,000
1.5.2	Operation and maintenance of the Northern Philippines Root Crops Research and Training Center	11	1,602,000
	Sub-total, Project 1.5		3,552,000
1.6.1	Extension services through training programs and dissemination of agricultural information	11	671,000
1.7.1	Maintenance and operation of income-generating projects	11	1,318,000
1.8.1	General administration and support services	11	3,498,000
2.1.1	Land reservation and site development including improvement of essential services	8	1,000,000
2.2.1	Completion of the Progressive-type Library with Accessories	8	2,000,000

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2.2.2	Construction of multi-purpose Green house	8	100,000
	Sub-total, Project 2.2		<u>2,100,000</u>
2.3.1	Acquisition of equipment	11	<u>1,000,000</u>
	Total, agency commitments and key budgetary inclusions.		<u><u>₱ 22,313,000</u></u>

B.5 Pangasinan State University Bayambang, Pangasinan

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including advanced education, higher education, research and development, extension services, auxiliary services and general administration and support services, ₱19,936,000 of which shall be from regular appropriations and ₱2,025,000 from the University's Special Account in the General Fund

1.1	Advanced Education	2,141,000
1.2	Higher Education	10,061,000
1.3	Research and Development	1,676,000
1.4	Extension Services.	1,754,000
1.5	Auxiliary Services	1,391,000
1.6	General Administration and Support Services	<u>4,938,000</u>

Total Current Operating Expenditures,
Pangasinan State University. ₱ 21,961,000

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including land and land improvements, construction of permanent improvements and acquisition of equipment.

2.1	Land and Land Improvements	70,000
2.2	Construction of Permanent Improvements	6,500,000
2.3	Acquisition of Equipment.	<u>1,000,000</u>

Total Capital Outlays, Pangasinan State University ₱ 7,570,000

Total New Appropriations, Pangasinan State University. ₱ 29,531,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Graduate and post-graduate education	11	<u><u>₱ 2,141,000</u></u>

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1.2.1	Professional courses in higher education and associate and non-degree programs	11	<u>10,061,000</u>
1.3.1	Agricultural and educational research and development	11	<u>1,676,000</u>
1.4.1	Non-formal education classes and extension services in rural areas	11	<u>1,754,000</u>
1.5.1	Maintenance and operation of income-generating projects	11	<u>1,391,000</u>
1.6.1	General administration and support services	11	<u>4,938,000</u>
2.1.1	Road improvement, Main Lingayen	8	<u>70,000</u>
2.2.1	Completion of Engineering Building, Urdaneta	8	1,000,000
2.2.2	Completion of College Dormitory, Bayambang	8	500,000
2.2.3	Construction of Food and Nutrition Building, CAS-Lingayen	8	1,000,000
2.2.4	Construction of Library Building, CAS-Lingayen	8	1,000,000
2.2.5	Completion of Automotive Building, CAT-Lingayen	8	750,000
2.2.6	Completion of Ceramics Building, CAT-Lingayen	8	750,000
2.2.7	Repair/renovation of Laboratory Building, Gabaldon Type Constructed 1925, Bayambang	8	500,000
2.2.8	Completion of Learning Resource Center and Library, Bayambang	8	<u>1,000,000</u>
	Sub-total, Project 2.2		<u>6,500,000</u>
2.3.1	Acquisition of equipment	11	<u>1,000,000</u>
	Total, agency commitments and key budgetary inclusions.		<u><u>₱ 29,531,000</u></u>

**B.6 University of Northern Philippines
Vigan, Ilocos Sur**

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including advanced education, higher education, secondary education, research, extension services, auxiliary services and general administration and support services, ₱13,539,000 of which shall be from regular appropriations and ₱2,770,000 from the University's Special Account in the General Fund ₱ 16,309,000

1.1	Advanced Education	704,000
1.2	Higher Education	8,201,000
1.3	Secondary Education	1,725,000
1.4	Research	238,000

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1.5 Extension Services	130,000
1.6 Auxiliary Services	746,000
1.7 General Administration and Support Services	4,565,000
Total Current Operating Expenditures, University of Northern Philippines	16,309,000

Capital Outlays

2.0 <i>Capital Outlays.</i> For capital outlays, including construction of permanent improvements and acquisition of equipment.	6,000,000
2.1 Construction of Permanent Improvements	5,000,000
2.2 Acquisition of Equipment	1,000,000
Total Capital Outlays, University of Northern Philippines	6,000,000
Total New Appropriations, University of Northern Philippines	22,309,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Graduate and post-graduate education	11	<u>704,000</u>
1.2.1	Undergraduate education	11	<u>8,201,000</u>
1.3.1	General or practical courses in secondary education	11	<u>1,725,000</u>
1.4.1	Experimental research on the various aspects of agriculture including field experiments	11	<u>238,000</u>
1.5.1	Short-term and non-degree courses for out-of-school youth	11	<u>130,000</u>
1.6.1	Library, health, athletic and cafeteria services	11	<u>746,000</u>
1.7.1	General administration and support services	11	<u>4,565,000</u>
2.1.1	Renovation of Osias Hall, Phase II	8	<u>2,000,000</u>
2.1.2	Renovation of Florentino Hall, Phase I	8	<u>3,000,000</u>
	Sub-total, Project 2.1		<u>5,000,000</u>
2.2.1	Acquisition of equipment	11	<u>1,000,000</u>
	Total, agency commitments and key budgetary inclusions.		<u>22,309,000</u>

C. REGION II — CAGAYAN VALLEY**C.1 Cagayan State University
Tuguegarao, Cagayan****Current Operating Expenditures**

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including advanced education, higher education, secondary education, research, extension services, auxiliary services and general administration and support services, ₱30,538,000 of which shall be from regular appropriations and ₱1,736,000 from the University's Special Account in the General Fund ₱ 32,274,000

1.1 Advanced Education	400,000
1.2 Higher Education	8,122,000
1.3 Secondary Education	11,129,000
1.4 Research	605,000
1.5 Extension Services	7,071,000
1.6 Auxiliary Services	288,000
1.7 General Administration and Support Services	4,659,000

**Total Current Operating Expenditures,
Cagayan State University. ₱ 32,274,000**

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment. ₱ 27,639,000

2.1 Construction of Permanent Improvements	4,200,000
2.2 Acquisition of Equipment.	23,439,000

Total Capital Outlays, Cagayan State University ₱ 27,639,000

Total New Appropriations, Cagayan State University. ₱ 59,913,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Graduate education	11	₱ 400,000
1.2.1	Undergraduate education in agriculture, fisheries and related fields	11	4,301,000
1.2.2	Technical education	11	2,797,000
1.2.3	Fishery education and marine engineering	11	767,000
1.2.4	Engineering education	11	149,000

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1.2.5	Arts and sciences education	11	108,000
	Sub-total, Project 1.2		<u>8,122,000</u>
1.3.1	Secondary education in trade, agriculture and practical arts	11	3,334,000
1.3.2	For operational requirements of the four secondary schools from MECS which were integrated into the University	11	7,795,000
	Sub-total, Project 1.3		<u>11,129,000</u>
1.4.1	Agricultural and resources research	11	605,000
1.5.1	Non-formal services in community short courses and evening opportunity classes	11	202,000
1.5.2	Fishery training and research	11	3,515,000
1.5.3	Fishery training and research (Loan Proceeds, Loan Agreement No. 1786-PH)	15	3,354,000
	Sub-total, Project 1.5		<u>7,071,000</u>
1.6.1	Operation and maintenance of income-generating projects and health services, dormitories and athletics	11	288,000
1.7.1	General administration and support services	11	4,659,000
2.1.1	Completion of dormitories and administration building	8	1,400,000
2.1.2	Completion of Technical Institute Building in Tuguegarao	8	750,000
2.1.3	Completion of the College Research Building	8	750,000
2.1.4	Completion of land development projects including water system	8	500,000
2.1.5	Rehabilitation, repair and/or renovation of damaged buildings and cottages	8	800,000
	Sub-total, Project 2.1		<u>4,200,000</u>
2.2.1	Acquisition of equipment	11	509,000
2.2.2	Acquisition of equipment (Loan Proceeds, Loan Agreement No. 1786-PH)	15	22,930,000
	Sub-total, Project 2.2		<u>23,439,000</u>
	Total, agency commitments and key budgetary inclusions.		<u><u>P 59,913,000</u></u>

C.2 Ifugao State College of Agriculture and Forestry Lamut, Ifugao

Current Operating Expenditures

1.0 Formal Instruction and Other Services. For formal

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instruction and other services, including higher education, secondary education, extension services and general administration and support services, ₱9,043,000 of which shall be from the regular appropriations and ₱145,000 from the College's Special Account in the General

Fund.....	₱	9,188,000
1.1 Higher Education		3,440,000
1.2 Secondary Education		2,607,000
1.3 Extension Services		210,000
1.4 General Administration and Support Services		2,931,000
Total Current Operating Expenditures, Ifugao State College of Agriculture and Forestry	₱	9,188,000

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment. ₱ 3,052,000

2.1 Construction of Permanent Improvements	2,750,000
2.2 Acquisition of Equipment	302,000

Total Capital Outlays, Ifugao State College of Agriculture and Forestry ... ₱ 3,052,000

Total New Appropriations, Ifugao State College of Agriculture and Forestry ... ₱ 12,240,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Undergraduate education in Agriculture in Potia Branch	11 ₱	1,915,000
1.1.2	Undergraduate education in Forestry at the Lamut Campus	11	1,525,000
	Sub-total, Project 1.1		3,440,000
1.2.1	Secondary education in Potia Branch	11	1,120,000
1.2.2	Secondary education in the Lamut Campus and other units	11	1,487,000
	Sub-total, Project 1.2		2,607,000
1.3.1	For operation and maintenance of income-generating projects	11	210,000
1.4.1	General administration and support services	11	2,931,000
2.1.1	Construction of classroom building, Hingduan	8	900,000

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2.1.2	Construction of classroom building, Aguinaldo	8	900,000
2.1.3	Completion of Boys' dormitories, Potia	8	400,000
2.1.4	Construction of agronomy building	8	550,000
	Sub-total, Project 2.1		<u>2,750,000</u>
2.2.1	Acquisition of equipment	11	<u>302,000</u>
	Total, agency commitments and key budgetary inclusions.		<u>P 12,240,000</u>

**C.3 Isabela State University
Echague, Isabela**

Current Operating Expenditures

1.0 Formal Instruction and Other Services. For formal instruction and other services, including advanced education, higher education, secondary education, research, extension services, auxiliary services and general administration and support services, **P26,465,000** of which shall be from regular appropriations and **P2,600,000** from the University's Special Account in the General Fund **P 29,065,000**

1.1	Advanced Education	1,211,000
1.2	Higher Education	12,652,000
1.3	Secondary Education	3,610,000
1.4	Research	2,165,000
1.5	Extension Services	775,000
1.6	Auxiliary Services	1,842,000
1.7	General Administration and Support Services	<u>6,810,000</u>

Total Current Operating Expenditures, Isabela State University. P 29,065,000

Capital Outlays

2.0 Capital Outlays. For capital outlays, including land and land improvements, construction of permanent improvements and acquisition of equipment **P 3,831,000**

2.1	Land and Land Improvements	2,000,000
2.2	Construction of Permanent Improvements	1,400,000
2.3	Acquisition of Equipment	<u>431,000</u>

Total Capital Outlays, Isabela State University P 3,831,000

Total New Appropriations, Isabela State University. P 32,896,000

Special Provision

1. Key Budgetary Inclusions (KBI). The amounts herein appropriated for the various programs and projects of the agency shall speci-

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cally provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Graduate and post-graduate education	11	<u>₱ 1,211,000</u>
1.2.1	Undergraduate education	11	<u>12,652,000</u>
1.3.1	Secondary education in vocational agriculture and homemaking	11	1,960,000
1.3.2	Laboratory school program	11	1,197,000
1.3.3	Science high school program	11	453,000
	Sub-total, Project 1.3		<u>3,610,000</u>
1.4.1	Research on crops, animals, socio-economics and other related activities	11	2,150,000
1.4.2	Operational expenses of the PCARRD-transferred projects	11	15,000
	Sub-total, Project 1.4		<u>2,165,000</u>
1.5.1	Extension services and other non-formal education	11	635,000
1.5.2	Establishment of cooperative seed production center and animal dispersal project	11	140,000
	Sub-total, Project 1.5		<u>775,000</u>
1.6.1	Operation of agro-business projects	11	581,000
1.6.2	Library, health, athletics dormitories, guidance and counselling	11	1,261,000
	Sub-total, Project 1.6		<u>1,842,000</u>
1.7.1	General administration and support services	11	6,810,000
2.1.1	Land acquisition for expropriation proceedings, Echague	8	1,000,000
2.1.2	Land acquisition for expropriation proceedings, Cabagan	8	1,000,000
	Sub-total, Project 2.1		<u>2,000,000</u>
2.2.1	Completion of Library Building, Echague	8	1,400,000
2.3.1	Acquisition of equipment	11	431,000
	Total, agency commitments and key budgetary inclusions.		<u>₱ 32,896,000</u>

C.4 Nueva Vizcaya State Institute of Technology Bayombong, Nueva Vizcaya

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education, secondary education, research, extension services and general administration and support services, ₱11,553,000 of which shall be from regular appropriations and ₱998,000 from the

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Institute's Special Account in the General

Fund.....	₱	12,551,000
1.1 Higher Education		4,680,000
1.2 Secondary Education		2,949,000
1.3 Research		728,000
1.4 Extension Services		278,000
1.5 General Administration and Support Services		3,916,000
Total Current Operating Expenditures, Nueva Vizcaya State Institute of Technology	₱	12,551,000

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment. ₱ 2,754,000

2.1 Construction of Permanent Improve- ments	2,200,000
2.2 Acquisition of Equipment.	554,000

**Total Capital Outlays, Nueva Vizcaya
State Institute of Technology** ₱ **2,754,000**

**Total New Appropriations, Nueva
Vizcaya State Institute of Technology .** ₱ **15,305,000**

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Higher education	11	₱ 4,680,000
1.2.1	Secondary education in agriculture and homemaking	11	2,949,000
1.3.1	Research on crops, livestock and fisheries	11	728,000
1.4.1	Individual development in certain vocational fields for community leaders, teachers and faculty	11	278,000
1.5.1	General administration and support services	11	3,916,000
2.1.1	Completion of the multi-purpose gymnasium and auditorium	8	1,700,000
2.1.2	Completion of Research and Train- ing Center	8	500,000
	Sub-total, Project 2.1		2,200,000
2.2.1	Acquisition of equipment	11	554,000
	Total, agency commitments and key budgetary inclusions.		₱ 15,305,000

C.5 Nueva Vizcaya State Polytechnic College
Bambang, Nueva Vizcaya

Current Operating Expenditures

1.0 Formal Instruction and Other Services. For formal instruction and other services, including higher education and general administration and support services, ₱3,724,000 of which shall be from the regular appropriations and ₱824,000 from the College's Special Account in the General Fund		₱ 4,548,000
1.1 Higher Education		2,916,000
1.2 General Administration and Support Services		1,632,000
Total Current Operating Expenditures, Nueva Vizcaya State Polytechnic College		₱ 4,548,000

Capital Outlays

2.0 Capital Outlays. For capital outlays, including construction of permanent improvements and acquisition of equipment.		₱ 5,067,000
2.1 Construction of Permanent Improvements		4,700,000
2.2 Acquisition of Equipment.		367,000
Total Capital Outlays, Nueva Vizcaya State Polytechnic College		₱ 5,067,000
Total New Appropriations, Nueva Vizcaya State Polytechnic College.		₱ 9,615,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Higher education	11	₱ 2,916,000
1.2.1	General administration and support services	11	1,632,000
2.1.1	Repair and renovation of old buildings	8	1,200,000
2.1.2	Completion of the technician building	8	500,000
2.1.3	Construction of a college building	8	1,000,000
2.1.4	Construction of academic building, Dupax del Norte and Bagabag	8	2,000,000
	Sub-total, Project 2.1		4,700,000
2.2.1	Acquisition of equipment	11	367,000
	Total, agency commitments and key budgetary inclusions.		₱ 9,615,000

C.6 Quirino State College Diffun, Quirino

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services including higher education and general administration and support services, ₱2,561,000 of which shall be from regular appropriations and ₱315,000 from the College's Special Account in the

General Fund	₱ 2,876,000
1.1 Higher Education	2,177,000
1.2 General Administration and Support Services	699,000
Total Current Operating Expenditures, Quirino State College	₱ 2,876,000

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment.

2.1 Construction of Permanent Improvements	2,500,000
2.2 Acquisition of Equipment.	456,000
Total Capital Outlays, Quirino State College	₱ 2,956,000
Total New Appropriations, Quirino State College	₱ 5,832,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Provision of professional courses in science, agriculture, industry, laboratory high school and other courses	11	₱ 2,177,000
1.2.1	General administration and support services	11	699,000
2.1.1	Completion of College Building and Trade Industrial Building	8	2,200,000
2.1.2	Construction of Research and Horticulture Building	8	300,000
	Sub-total, Project 2.1		2,500,000
2.2.1	Acquisition of equipment	11	456,000
	Total, agency commitments and key budgetary inclusions.		₱ 5,832,000

D. REGION III — CENTRAL LUZON**D.1 Bulacan College of Arts and Trades
Malolos, Bulacan****Current Operating Expenditures**

1.0 Formal Instruction and Other Services. For formal instruction and other services, including higher education, secondary education, research, extension services, auxiliary services and general administration and support services, ₱8,898,000 of which shall be from regular appropriations and ₱1,020,000 from the College's Special Account in the General Fund ₱ 9,918,000

1.1 Higher Education	4,826,000
1.2 Secondary Education	1,387,000
1.3 Research	160,000
1.4 Extension Services	646,000
1.5 Auxiliary Services	452,000
1.6 General Administration and Support Services	2,447,000

**Total Current Operating Expenditures,
Bulacan College of Arts and Trades. ₱ 9,918,000**

Capital Outlays

2.0 Capital Outlays. For capital outlays, including land and land improvements, construction of permanent improvements and acquisition of equipment ₱ 4,250,000

2.1 Land and Land Improvements	1,700,000
2.2 Construction of Permanent Improvements	2,100,000
2.3 Acquisition of Equipment	450,000

**Total Capital Outlays, Bulacan College
of Arts and Trades. ₱ 4,250,000**

**Total New Appropriations, Bulacan
College of Arts and Trades ₱ 14,168,000**

Special Provision

1. Key Budgetary Inclusions (KBI). The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Graduate education	11 ₱	335,000
1.1.2	Undergraduate education	11	4,491,000
	Sub-total, Project 1.1		4,826,000
1.2.1	General or practical courses at the secondary level	11	1,387,000
1.3.1	Research on trade and industrial education	11	160,000

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1.4.1	Short-term and non-degree courses for potential industries	11	<u>646,000</u>
1.5.1	Library, health, canteen and dormitory services	11	<u>452,000</u>
1.6.1	General administration and support services	11	<u>2,447,000</u>
2.1.1	Fencing and ground improvements	8	<u>200,000</u>
2.1.2	Acquisition of additional site for Bustos Branch	8	<u>1,500,000</u>
	Sub-total, Project 2.1		<u>1,700,000</u>
2.2.1	Completion of the Integrated Administration Building	8	<u>1,000,000</u>
2.2.2	Completion of Student Services Building	8	<u>1,100,000</u>
	Sub-total, Project 2.2		<u>2,100,000</u>
2.3.1	Acquisition of equipment	11	<u>450,000</u>
	Total, agency commitments and key budgetary inclusions.		<u>₱ 14,168,000</u>

**D.2 Central Luzon Polytechnic College
Cabanatuan City**

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education, secondary education, research, extension services, auxiliary services and general administration and support services, **₱13,002,000** of which shall be from regular appropriations and **₱1,990,000** from the College's Special Account in the General Fund **₱ 14,992,000**

1.1	Higher Education	4,484,000
1.2	Secondary Education	2,090,000
1.3	Research	369,000
1.4	Extension Services	2,224,000
1.5	Auxiliary Services	844,000
1.6	General Administration and Support Services	4,981,000

**Total Current Operating Expenditures,
Central Luzon Polytechnic College ₱ 14,992,000**

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including land and land improvements, construction of permanent improvements and acquisition of equipment. **₱ 3,850,000**

2.1	Land and Land Improvements	350,000
2.2	Construction of Permanent Improvements	3,000,000
2.3	Acquisition of Equipment	500,000

**Total Capital Outlays, Central Luzon
Polytechnic College ₱ 3,850,000**

**Total New Appropriations, Central
Luzon Polytechnic College ₱ 18,842,000**

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Graduate education	11 ₱	756,000
1.1.2	Undergraduate education	11	3,728,000
	Sub-total, Project 1.1		<u>4,484,000</u>
1.2.1	General or practical courses at the secondary level	11	<u>2,090,000</u>
1.3.1	Research on socio-economic problems of the region	11	<u>369,000</u>
1.4.1	Evening opportunity classes and short-term courses	11	1,539,000
1.4.2	Barangay technical training, adult education and cooperative training	11	<u>685,000</u>
	Sub-total, Project 1.4		<u>2,224,000</u>
1.5.1	Library, health, canteen, dormitory and guidance services	11	<u>844,000</u>
1.6.1	General administration and support services	11	<u>4,981,000</u>
2.1.1	Development of site	8	<u>350,000</u>
2.2.1	Completion of the four-storey administration and classroom building	8	2,000,000
2.2.2	Rehabilitation of the Engineering Building — San Isidro Campus	8	<u>1,000,000</u>
	Sub-total, Project 2.2		<u>3,000,000</u>
2.3.1	Acquisition of equipment	11	<u>500,000</u>
	Total, agency commitments and key budgetary inclusions.		<u><u>₱ 18,842,000</u></u>

**D.3 Central Luzon State University
Muñoz, Nueva Ecija**

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including advanced education, higher education, secondary education, research and development, auxiliary services and general administration and support services, ₱32,485,000 of which shall be from regular appropriations and ₱3,965,000 from the University's Special Account in the General Fund ₱ 36,450,000

1.1	Advanced Education	606,000
1.2	Higher Education	14,251,000
1.3	Secondary Education	1,935,000
1.4	Research and Development	8,103,000

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1.5 Auxiliary Services	1,366,000
1.6 General Administration and Support Services	10,189,000
Total Current Operating Expenditures, Central Luzon State University	<u>₱ 36,450,000</u>

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment. **₱ 3,740,000**

2.1 Construction of Permanent Improvements	3,000,000
2.2 Acquisition of Equipment	740,000

Total Capital Outlays, Central Luzon State University **₱ 3,740,000**

Total New Appropriations, Central Luzon State University **₱ 40,190,000**

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Graduate education in agronomy, agricultural education, soil and water, dairy and MATEA program	11	<u>₱ 606,000</u>
1.2.1	Undergraduate education, including BS in Veterinary Science and Medicine	11	<u>14,251,000</u>
1.3.1	Secondary level courses	11	<u>1,935,000</u>
1.4.1	Research on cotton, sunflower, coconut, vegetables, sericulture, water management, rural development, and youth and adult education	11	<u>7,797,000</u>
1.4.2	Research on rice, wheat, fruit crops, applied rural ecology and carabeef	11	<u>306,000</u>
	Sub-total, Project 1.4		<u>8,103,000</u>
1.5.1	Housing, testing and guidance, student organization and publication, placement, research and cultural activities	11	<u>1,366,000</u>
1.6.1	General administration and support services	11	<u>10,189,000</u>
2.1.1	Completion of Technology Dissemination and Utilization Complex	8	<u>3,000,000</u>

2.2.1	Acquisition of equipment	11	<u>740,000</u>
	Total, agency commitments and key budgetary inclusions.		<u><u>₱ 40,190,000</u></u>

**D.4 Don Honorio Ventura College of Arts and Trades
Bacolor, Pampanga**

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education, secondary education, auxiliary services, extension services, research and general administration and support services, ₱6,048,000 of which shall be from regular appropriations and ₱885,000 from the College's Special

Account in the General Fund	₱	<u>6,933,000</u>
1.1 Higher Education		2,935,000
1.2 Secondary Education		2,220,000
1.3 Auxiliary Services		179,000
1.4 Extension Services		134,000
1.5 Research		265,000
1.6 General Administration and Support Ser- vices		<u>1,200,000</u>

**Total Current Operating Expenditures,
Don Honorio Ventura College of Arts
and Trades.** ₱ 6,933,000

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment.

2.1 Construction of Permanent Improve- ments		4,000,000
2.2 Acquisition of Equipment		<u>350,000</u>

**Total Capital Outlays, Don Honorio
Ventura College of Arts and Trades. . .** ₱ 4,350,000

**Total New Appropriations, Don
Honorio Ventura College of Arts and
Trades.** ₱ 11,283,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Higher education	11	<u>₱ 2,935,000</u>
1.2.1	General or practical courses at the secondary level	11	<u>2,220,000</u>
1.3.1	Library, health and canteen	11	<u>179,000</u>

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1.4.1	Short-term and non-degree courses at the secondary level	11	<u>134,000</u>
1.5.1	Research studies for the improvement of industries	11	<u>265,000</u>
1.6.1	General administration and support services	11	<u>1,200,000</u>
2.1.1	Completion of 3-storey Science Building	8	<u>4,000,000</u>
2.2.1	Acquisition of equipment	11	<u>350,000</u>
	Total, agency commitments and key budgetary inclusions.		<u><u>P 11,283,000</u></u>

**D.5 Pampanga Agricultural College
Magalang, Pampanga**

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education, secondary education, research, extension services, auxiliary services and general administration and support services, **P10,150,000** of which shall be from regular appropriations and **P323,000** from the College's Special

Account in the General Fund	P 10,473,000
1.1 Higher Education	2,366,000
1.2 Secondary Education	1,442,000
1.3 Research	1,056,000
1.4 Extension Services	886,000
1.5 Auxiliary Services	822,000
1.6 General Administration and Support Services	<u>3,901,000</u>
Total Current Operating Expenditures, Pampanga Agricultural College	P 10,473,000

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including land and land improvements, construction of permanent improvements and acquisition of equipment **P 3,150,000**

2.1 Land and Land Improvements	950,000
2.2 Construction of Permanent Improvements	2,000,000
2.3 Acquisition of Equipment	<u>200,000</u>
Total Capital Outlays, Pampanga Agricultural College	P 3,150,000
Total New Appropriations, Pampanga Agricultural College	<u><u>P 13,623,000</u></u>

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifi-

cally provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Graduate education	11	₱ 771,000
1.1.2	Undergraduate education	11	1,595,000
	Sub-total, Project 1.1		<u>2,366,000</u>
1.2.1	General or practical courses at the secondary level	11	1,442,000
1.3.1	Research on socio-economic aspects, farming systems, agro-forestry, inland fishing and vegetables	11	1,056,000
1.4.1	Farming training program, out-of-school-youth training program, human settlements program and mobile technical teams	11	651,000
1.4.2	Agricultural education outreach project	11	235,000
	Sub-total, Project 1.4		<u>886,000</u>
1.5.1	Library, health, canteen and dormitory services	11	516,000
1.5.2	Operation and maintenance of income-producing projects	11	306,000
	Sub-total, Project 1.5		<u>822,000</u>
1.6.1	General administration and support services	11	3,736,000
1.6.2	Participation in the Magalang-Arayat Task Force (MARATAF)	11	165,000
	Sub-total, Project 1.6		<u>3,901,000</u>
2.1.1	Ground improvements	8	950,000
2.2.1	Completion of Administration Building	8	1,000,000
2.2.2	Completion of Academic Building	8	1,000,000
	Sub-total, Project 2.2		<u>2,000,000</u>
2.3.1	Acquisition of equipment	11	200,000
	Total, agency commitments and key budgetary inclusions.		<u>₱ 13,623,000</u>

D.6 Tarlac College of Agriculture Camiling, Tarlac

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including advanced education, higher education, secondary education, extension services, research, auxiliary services, and general administration and support services, ₱9,587,000 of which shall be from regular appropriations and ₱606,000 from the College's Special Account in the General Fund ₱ 10,193,000

1.1	Advanced Education	669,000
1.2	Higher Education	4,130,000

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1.3 Secondary Education	1,061,000
1.4 Extension Services	326,000
1.5 Research	294,000
1.6 Auxiliary Services	1,066,000
1.7 General Administration and Support Ser- vices	2,647,000
Total Current Operating Expenditures, Tarlac College of Agriculture.	<u>10,193,000</u>

Capital Outlays

2.0 <i>Capital Outlays.</i> For capital outlays, including land and land improvements, construction of permanent improvements and acquisition of equipment.	<u>4,450,000</u>
2.1 Land and Land Improvements	500,000
2.2 Construction of Permanent Improve- ments	3,250,000
2.3 Acquisition of Equipment	700,000
Total Capital Outlays, Tarlac College of Agriculture	<u>4,450,000</u>
Total New Appropriations, Tarlac College of Agriculture	<u>14,643,000</u>

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Graduate education in agricultural education, including agronomy, animal science and extension education	11 <u>₱</u>	<u>669,000</u>
1.2.1	Higher education in agricultural courses	11	<u>4,130,000</u>
1.3.1	Secondary education	11	<u>1,061,000</u>
1.4.1	Extension services in the rural communities, including non-formal education program and the training of barefoot technician farmers	11	<u>326,000</u>
1.5.1	Agricultural research activities	11	<u>294,000</u>
1.6.1	Maintenance and operation of income-generating projects, including health services	11	<u>1,066,000</u>
1.7.1	General administration and support services	11	<u>2,647,000</u>
2.1.1	For demonstration farms development and improvement, and reforestation activities	8	<u>500,000</u>
2.2.1	Construction, repair, and/or renovation improvement of college build-		

	ings, facilities, and site development and improvement	8	<u>3,250,000</u>
2.3.1	Acquisition of equipment	11	<u>700,000</u>
	Total, agency commitments and key budgetary inclusions.		<u><u>₱ 14,643,000</u></u>

D.7 Tarlac College of Technology Tarlac, Tarlac

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including advanced education, higher education, extension services, research, auxiliary services and general administration and support services, ₱6,896,000 of which shall be from regular appropriations and ₱1,911,000 from the College's Special Account in the General Fund

		<u>₱ 8,807,000</u>
1.1	Advanced Education	909,000
1.2	Higher Education	3,715,000
1.3	Extension Services	493,000
1.4	Research	186,000
1.5	Auxiliary Services	422,000
1.6	General Administration and Support Services	<u>3,082,000</u>

Total Current Operating Expenditures,
Tarlac College of Technology ₱ 8,807,000

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment.

		<u>₱ 5,750,000</u>
2.1	Construction of Permanent Improvements	5,000,000
2.2	Acquisition of Equipment.	<u>750,000</u>

Total Capital Outlays, Tarlac College of Technology ₱ 5,750,000

Total New Appropriations, Tarlac College of Technology. ₱ 14,557,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Advanced education	11	<u>₱ 909,000</u>
1.2.1	Higher education and other related courses	11	<u>3,715,000</u>
1.3.1	Extension services in the rural communities, including non-formal		

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	education program and develop- ment of agricultural demonstration farms	11	<u>493,000</u>
1.4.1	Scientific and agricultural research activities	11	<u>186,000</u>
1.5.1	Maintenance and operation of in- come-generating projects, including health services	11	<u>422,000</u>
1.6.1	General administration and support services	11	<u>3,082,000</u>
2.1.1	Construction of Administrative Building	8	<u>5,000,000</u>
2.2.1	Acquisition of equipment	11	<u>750,000</u>
	Total, agency commitments and key budgetary inclusions.		<u><u>₱ 14,557,000</u></u>

**D.8 Western Luzon Agricultural College
San Marcelino, Zambales**

Current Operating Expenditures

1.0	<i>Formal Instruction and Other Services.</i> For formal instruction and other services, including higher education, auxiliary services and general administration and support services, ₱3,584,000 of which shall be from regular appropriations and ₱106,000 from the College's Special Account in the General Fund	₱	<u>3,690,000</u>
1.1	Higher Education		2,848,000
1.2	Auxiliary Services		99,000
1.3	General Administration and Support Ser- vices		<u>743,000</u>
	Total Current Operating Expenditures, Western Luzon Agricultural College . . .	₱	<u>3,690,000</u>

Capital Outlays

2.0	<i>Capital Outlays.</i> For capital outlays, including land and land improvements, construction of permanent improve- ments and acquisition of equipment.	₱	<u>4,750,000</u>
2.1	Land and Land Improvements		250,000
2.2	Construction of Permanent Improve- ments		4,000,000
2.3	Acquisition of Equipment.		<u>500,000</u>
	Total Capital Outlays, Western Luzon Agricultural College.	₱	<u>4,750,000</u>
	Total New Appropriations, Western Luzon Agricultural College	₱	<u><u>8,440,000</u></u>

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifi-

cally provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Higher education	11	<u>₱ 2,848,000</u>
1.2.1	Auxiliary services	11	<u>99,000</u>
1.3.1	General administration and support services	11	<u>743,000</u>
2.1.1	Site development	8	<u>250,000</u>
2.2.1	Construction of Boys' and Girls' Dormitories	8	3,000,000
2.2.2	Construction of Library Building	8	<u>1,000,000</u>
	Sub-total, Project 2.2		<u>4,000,000</u>
2.3.1	Acquisition of equipment	11	<u>500,000</u>
	Total, agency commitments and key budgetary inclusions.		<u>₱ 8,440,000</u>

E. REGION IV – SOUTHERN TAGALOG AND PALAWAN

E.1 Don Severino Agricultural College Indang, Cavite

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education, secondary education, research, extension services, auxiliary services and general administration and support services, ₱10,310,000 of which shall be from regular appropriations and ₱539,000 shall be from the College's Special Account in the General Fund ₱ 10,849,000

1.1	Higher Education	4,523,000
1.2	Secondary Education	1,864,000
1.3	Research	740,000
1.4	Extension Services	743,000
1.5	Auxiliary Services	881,000
1.6	General Administration and Support Services	2,098,000

Total Current Operating Expenditures,
Don Severino Agricultural College. . . . ₱ 10,849,000

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including land and land improvements, construction of permanent improvements and acquisition of equipment ₱ 3,650,000

2.1	Land and Land Improvements	250,000
2.2	Construction of Permanent Improvements	3,200,000
2.3	Acquisition of Equipment.	200,000

Total Capital Outlays, Don Severino
Agricultural College. ₱ 3,650,000

Total New Appropriations, Don Severino Agricultural College.....P 14,499,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Advanced education	11 P	899,000
1.1.2	Undergraduate education	11	3,624,000
	Sub-total, Project 1.1.....		4,523,000
1.2.1	Secondary courses in supervised farming, agricultural homemaking, faculty development	11	1,864,000
1.3.1	Research programs on beverages, particularly coffee and cacao, cassava or root crops, food production and processing	11	740,000
1.4.1	Pilot projects through farmers training and community development programs	11	743,000
1.5.1	Operation and maintenance of income-generating projects	11	881,000
1.6.1	General administration and support services	11	2,098,000
2.1.1	Improvement of site	8	250,000
2.2.1	Completion of faculty cottages	8	1,000,000
2.2.2	Completion of Related Subjects Building	8	1,000,000
2.2.3	Improvement/Repair of Physical facilities	8	700,000
2.2.4	Repair/Installation of electrical and water system	8	500,000
	Sub-total, Project 2.2.....		3,200,000
2.3.1	Acquisition of equipment	11	200,000
	Total, agency commitments and key budgetary inclusions.....	P	14,499,000

**E.2 Laguna State Polytechnic College
Siniloan, Laguna**

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education, extension services, auxiliary services and general administration and support services, P3,221,000 of which shall be from regular appropriations and P230,000 shall be from the College's Special Account in the General

Fund.....P	3,451,000
1.1 Higher Education	1,353,000

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1.2 Extension Services	504,000
1.3 Auxiliary Services	683,000
1.4 General Administration and Support Services	911,000
Total Current Operating Expenditures, Laguna State Polytechnic College	<u>₱ 3,451,000</u>

Capital Outlays

2.0 Capital Outlays. For capital outlays, including land and land improvements, construction of permanent improvements and acquisition of equipment		<u>₱ 3,680,000</u>
2.1 Land and Land Improvements		80,000
2.2 Construction of Permanent Improvements		3,300,000
2.3 Acquisition of Equipment		300,000
Total Capital Outlays, Laguna State Polytechnic College		<u>₱ 3,680,000</u>
Total New Appropriations, Laguna State Polytechnic College		<u>₱ 7,131,000</u>

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Undergraduate education	11	<u>₱ 1,353,000</u>
1.2.1	Provision of short-term courses non-degree courses, training, field operation and research activities	11	<u>504,000</u>
1.3.1	Operation and maintenance of income-generating projects	11	<u>683,000</u>
1.4.1	General administration and support services	11	<u>911,000</u>
2.1.1	Acquisition of site	8	<u>80,000</u>
2.2.1	Completion of academic building	8	<u>3,300,000</u>
2.3.1	Acquisition of equipment	11	<u>300,000</u>
	Total, agency commitments and key budgetary inclusions.		<u>₱ 7,131,000</u>

**E.3 Marinduque Institute of Science and Technology
Boac, Marinduque**

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education, auxiliary services and general administration and support services, ₱3,326,000 of which shall be from regular appropriations and ₱269,000 of which shall be from the Institute's Special Account in the General Fund

₱ 3,595,000

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1.1 Higher Education	2,190,000
1.2 Auxiliary Services	75,000
1.3 General Administration and Support Ser- vices	1,330,000
Total Current Operating Expenditures, Marinduque Institute of Science and Technology	3,595,000

Capital Outlays

2.0 Capital Outlays. For capital outlays, including land and land improvements, construction of permanent improvements and acquisition of equipment		2,500,000
2.1 Land and Land Improvements		200,000
2.2 Construction of Permanent Improve- ments		2,000,000
2.3 Acquisition of Equipment.		300,000
Total Capital Outlays, Marinduque Institute of Science and Technology ...	₱	2,500,000
Total New Appropriations, Marinduque Institute of Science and Technology ...	₱	6,095,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Undergraduate education	11	₱ 2,190,000
1.2.1	Operation and maintenance of income-generating projects	11	75,000
1.3.1	General administration and support services	11	1,330,000
2.1.1	Improvement of school site	8	200,000
2.2.1	Completion of academic building	8	1,500,000
2.2.2	Repairs and improvement of Labo- ratory Building	8	500,000
	Sub-total, Project 2.2		2,000,000
2.3.1	Acquisition of equipment	11	300,000
	Total, agency commitments and key budgetary inclusions.		₱ 6,095,000

**E.4 Occidental Mindoro National College
San Jose, Occidental Mindoro**

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education, secondary education and general administration and support services, ₱6,844,000 of which shall be from regular appro-

priations and ₱258,000 shall be from the College's Special Account in the General Fund	₱ 7,102,000
1.1 Higher Education	2,954,000
1.2 Secondary Education	2,940,000
1.3 General Administration and Support Services	1,208,000
Total Current Operating Expenditures, Occidental Mindoro National College ...	₱ 7,102,000

Capital Outlays

2.0 <i>Capital Outlays.</i> For capital outlays, including land and land improvements, construction of permanent improvements and acquisition of equipment	₱ 4,800,000
2.1 Land and Land Improvements	500,000
2.2 Construction of Permanent Improvements	4,000,000
2.3 Acquisition of Equipment	300,000
Total Capital Outlays, Occidental Mindoro National College	₱ 4,800,000
Total New Appropriations, Occidental Mindoro National College	₱ 11,902,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Undergraduate education	11	₱ 2,954,000
1.2.1	Secondary education	11	2,940,000
1.3.1	General administration and support services	11	1,208,000
2.1.1	Improvement of site	8	500,000
2.2.1	Renovation of 2-storey building	8	1,000,000
2.2.2	Completion of academic building	8	1,500,000
2.2.3	Construction of library	8	1,500,000
	Sub-total, Project 2.2		4,000,000
2.3.1	Acquisition of equipment	11	300,000
	Total, agency commitments and key budgetary inclusions.		₱ 11,902,000

E.5 Pablo Borbon Memorial Institute of Technology Batangas City

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education, extension services, auxiliary services and general administration and support services, ₱7,868,000 of which shall be from regular appropriations and ₱2,291,000 shall be from the

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Institute's Special Account in the General

Fund	₱ 10,159,000
1.1 Higher Education	6,669,000
1.2 Extension Services	534,000
1.3 Auxiliary Services	226,000
1.4 General Administration and Support Services	2,730,000
Total Current Operating Expenditures, Pablo Borbon Memorial Institute of Technology	₱ 10,159,000

Capital Outlays

2.0 *Capital Outlays*. For capital outlays, including construction of permanent improvements and acquisition of equipment.

2.1 Construction of Permanent Improvements	3,500,000
2.2 Acquisition of Equipment	300,000

Total Capital Outlays, Pablo Borbon Memorial Institute of Technology

Total New Appropriations, Pablo Borbon Memorial Institute of Technology

Special Provision

1. *Key Budgetary Inclusions (KBI)*. The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Higher education	11	₱ 6,669,000
1.2.1	Evening, terminal courses, trade training, extension program, library services	11	534,000
1.3.1	Operation and maintenance of income-generating projects	11	226,000
1.4.1	General administration and support services	11	2,115,000
1.4.2	Terminal leave and retirement gratuity	11	615,000
	Sub-total, Project 1.4		2,730,000
2.1.1	Completion of 2-storey Technician Building	8	1,500,000
2.1.2	Completion of Library Building	8	2,000,000
	Sub-total, Project 2.1		3,500,000
2.2.1	Acquisition of equipment	11	300,000
	Total, agency commitments and key budgetary inclusions.		₱ 13,959,000

E.6 Palawan National Agricultural College Aborlan, Palawan

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education, secondary education, research, extension services, auxiliary services and general administration and support services, ₱13,942,000 of which shall be from regular appropriations and ₱563,000 shall be from the College's Special Account in the General Fund ₱ 14,505,000

1.1 Higher Education	2,869,000
1.2 Secondary Education	1,093,000
1.3 Research	496,000
1.4 Extension Services	6,995,000
1.5 Auxiliary Services	702,000
1.6 General Administration and Support Services	2,350,000

**Total Current Operating Expenditures,
Palawan National Agricultural College. . ₱ 14,505,000**

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment. ₱ 28,316,000

2.1 Construction of Permanent Improvements	5,000,000
2.2 Acquisition of Equipment	23,316,000

Total Capital Outlays, Palawan National Agricultural College. ₱ 28,316,000

Total New Appropriations, Palawan National Agricultural College ₱ 42,821,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Higher education	11	₱ 2,869,000
1.2.1	Academic and vocational secondary education	11	1,093,000
1.3.1	Activities related to agricultural education, technology and agricultural development	11	496,000
1.4.1	Coordination of agricultural fishery and forestry activities	11	2,209,000
1.4.2	Upgrading the Fisheries Training Projects of the College (Loan		

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	Proceeds, IBRD Loan Agreement No. 1786-PH)	15	739,000
1.4.3	Operating requirements supportive of the Fishery Training Project subject to Section 40 of P.D. No. 1177	11	<u>4,047,000</u>
	Sub-total, Project 1.4		<u>6,995,000</u>
1.5.1	Operation and maintenance of income-generating projects	11	<u>702,000</u>
1.6.1	General administration and support services	11	<u>2,350,000</u>
2.1.1	Completion of Youth and Development Training Center	8	3,000,000
2.1.2	Completion of Infirmary Building (Phase II)	8	800,000
2.1.3	Planning, designing, and construction of a Pilot Food Plant	8	<u>1,200,000</u>
	Sub-total, Project 2.1		<u>5,000,000</u>
2.2.1	Acquisition of equipment	11	300,000
2.2.2	Acquisition of equipment (Loan Proceeds, Loan Agreement No. 1786 PH)	15	<u>23,016,000</u>
	Sub-total, Project 2.2		<u>23,316,000</u>
	Total, agency commitments and key budgetary inclusions.		<u><u>P 42,821,000</u></u>

**E.7 Palawan State College
Puerto Princesa, Palawan**

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including advanced education, higher education, research, extension services, auxiliary services, and general administration and support services, ₱6,417,000 of which shall be from regular appropriations and ₱1,225,000 shall be from the College's Special Account in the General Fund P 7,642,000

1.1	Advanced Education	399,000
1.2	Higher Education	4,242,000
1.3	Research	388,000
1.4	Extension Services.	349,000
1.5	Auxiliary Services	222,000
1.6	General Administration and Support Services	<u>2,042,000</u>

**Total Current Operating Expenditures,
Palawan State College P 7,642,000**

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including land

and land improvements, construction of permanent improvements and acquisition of equipment	₱ 2,210,000
2.1 Land and Land Improvements	150,000
2.2 Construction of Permanent Improvements	1,860,000
2.3 Acquisition of Equipment	200,000
Total Capital Outlays, Palawan State College	₱ 2,210,000
Total New Appropriations, Palawan State College	₱ 9,852,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Advanced education	11	₱ 399,000
1.2.1	Undergraduate education	11	4,242,000
1.3.1	Research on life, culture, custom and traditions, educational skills of cultural minorities	11	388,000
1.4.1	Non-formal, non-graded education development school, middle level skills training, (KKK) National Livelihood Plan	11	349,000
1.5.1	Operation and maintenance of income-generating projects	11	222,000
1.6.1	General administration and support services	11	2,042,000
2.1.1	Improvement of site	8	150,000
2.2.1	Completion of Administration Building (Phase III)	8	360,000
2.2.2	Completion of classrooms	8	1,500,000
	Sub-total, Project 2.2		1,860,000
2.3.1	Acquisition of equipment	11	200,000
	Total, agency commitments and key budgetary inclusions.		₱ 9,852,000

E.8 Rizal College of Agriculture and Technology
Tanay, Rizal

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education and general administration and support services, ₱3,074,000 of which shall be from regular appropriations and ₱75,000 shall be from the College's Special Account

in the General Fund	₱ 3,149,000
1.1 Higher Education	2,282,000

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1.2 General Administration and Support Services	867,000
Total Current Operating Expenditures, Rizal College of Agriculture and Technology	₱ 3,149,000

Capital Outlays

2.0 <i>Capital Outlays.</i> For capital outlays, including construction of permanent improvements and acquisition of equipment.	₱ 2,600,000
2.1 Construction of Permanent Improvements	2,400,000
2.2 Acquisition of Equipment.	200,000
Total Capital Outlays, Rizal College of Agriculture and Technology	₱ 2,600,000
Total New Appropriations, Rizal College of Agriculture and Technology	₱ 5,749,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Undergraduate education	11	₱ 2,282,000
1.2.1	General administration and support services	11	867,000
2.1.1	Completion of Agricultural Building	8	1,000,000
2.1.2	Construction of Boys' and Girls' Dormitory	8	1,000,000
2.1.3	Construction of Faculty Cottages	8	400,000
	Sub-total, Project 2.1		2,400,000
2.2.1	Acquisition of equipment	11	200,000
	Total, agency commitments and key budgetary inclusions.		₱ 5,749,000

**E.9 Romblon State College
Odiongan, Romblon**

Current Operating Expenditures

1.0 <i>Formal Instruction and Other Services.</i> For formal instruction and other services, including higher education, auxiliary services and general administration and support services, ₱3,015,000 of which shall be from regular appropriations and ₱200,000 shall be from the College's Special Account in the General Fund	₱ 3,215,000
1.1 Higher Education	2,314,000
1.2 Auxiliary Services	156,000

1.3 General Administration and Support Services	745,000
Total Current Operating Expenditures, Romblon State College	₱ 3,215,000

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment.

2.1 Construction of Permanent Improvements	2,200,000
2.2 Acquisition of Equipment	85,000
Total Capital Outlays, Romblon State College	₱ 2,285,000
Total New Appropriations, Romblon State College	₱ 5,500,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Undergraduate education	11	₱ 2,314,000
1.2.1	Operation and maintenance of income-generating projects	11	156,000
1.3.1	General administration and support services	11	745,000
2.1.1	Completion of College of Arts and Sciences Building	8	1,400,000
2.1.2	Repair and improvements of school buildings	8	800,000
	Sub-total, Project 2.1.		2,200,000
2.2.1	Acquisition of equipment	11	85,000
	Total, agency commitments and key budgetary inclusions.		₱ 5,500,000

**E.10 Southern Luzon Polytechnic College
Lucban, Quezon**
Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education, secondary education, research, extension services, auxiliary services and general administration and support services, ₱7,019,000 of which shall be from regular appropriations and ₱559,000 shall be from the College's Special Account in the General Fund

₱ 7,578,000

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1.1 Higher Education	3,161,000
1.2 Secondary Education	1,752,000
1.3 Research	481,000
1.4 Extension Services	472,000
1.5 Auxiliary Services	540,000
1.6 General Administration and Support Services	1,172,000
Total Current Operating Expenditures, Southern Luzon Polytechnic College. . . ₱	<u>7,578,000</u>

Capital Outlays

2.0 <i>Capital Outlays.</i> For capital outlays, including construction of permanent improvements and acquisition of equipment. ₱	<u>3,800,000</u>
2.1 Construction of Permanent Improvements	3,500,000
2.2 Acquisition of Equipment.	300,000
Total Capital Outlays, Southern Luzon Polytechnic College. ₱	<u>3,800,000</u>
Total New Appropriations, Southern Luzon Polytechnic College ₱	<u>11,378,000</u>

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Advanced education	11 ₱	303,000
1.1.2	Undergraduate education	11	2,858,000
	Sub-total, Project 1.1		<u>3,161,000</u>
1.2.1	Secondary education	11	<u>1,752,000</u>
1.3.1	Experimental research on various aspects of studies, including field experiment	11	<u>481,000</u>
1.4.1	Educational opportunities for adults and out-of-school youth	11	<u>472,000</u>
1.5.1	Operation and maintenance of income-producing projects	11	<u>540,000</u>
1.6.1	General administration and support services	11	<u>1,172,000</u>
2.1.1	Completion of library	8	1,500,000
2.1.2	Completion of gymnasium	8	500,000
2.1.3	Improvement/repair of physical facilities	8	300,000
2.1.4	Completion of classrooms	8	1,200,000
	Sub-total, Project 2.1		<u>3,500,000</u>

2.2.1	Acquisition of equipment	11	<u>300,000</u>
	Total, agency commitments and key budgetary inclusions.		<u><u>₱ 11,378,000</u></u>

F. REGION V — BICOL**F.1 Bicol University
Legaspi City****Current Operating Expenditures**

1.0 Formal Instruction and Other Services. For formal instruction and other services, including advanced education, higher education, secondary education, elementary education, research, extension services, auxiliary services and general administration and support services, ₱36,188,000 of which shall be from regular appropriations and ₱3,000,000 from the University's Special Account in the General Fund

	₱ 39,188,000
1.1 Advanced Education	1,513,000
1.2 Higher Education	14,948,000
1.3 Secondary Education	4,834,000
1.4 Elementary Education	3,081,000
1.5 Research	556,000
1.6 Extension Services	1,645,000
1.7 Auxiliary Services	814,000
1.8 General Administration and Support Services	11,797,000

**Total Current Operating Expenditures,
Bicol University.** ₱ 39,188,000

Capital Outlays

2.0 Capital Outlays. For capital outlays, including construction of permanent improvements and acquisition of equipment.

2.1 Construction of Permanent Improve- ments	6,170,000
2.2 Acquisition of Equipment	26,326,000

**Total Capital Outlays, Bicol Univer-
sity** ₱ 32,496,000
**Total New Appropriations, Bicol
University** ₱ 71,684,000

Special Provision

1. Key Budgetary Inclusions (KBI). The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Graduate education	11	<u>₱ 1,513,000</u>

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1.2.1	Undergraduate education and other related activities	11	<u>14,948,000</u>
1.3.1	General or practical courses in secondary education and other related activities	11	<u>4,834,000</u>
1.4.1	Elementary courses and other related activities	11	<u>3,081,000</u>
1.5.1	Research studies on crops and continuing studies on experimental stations	11	<u>556,000</u>
1.6.1	Short term and non-degree courses for out-of-school youth and seminars, workshops and in-service training in business and cooperative education and other related activities	11	427,000
1.6.2	Implementation of the technical assistance component supportive of the Fishery Training Projects (Loan Proceeds, 6th IBRD Loan No. 1786 PH), subject to Section 40 of P.D. No. 1177	15	<u>1,218,000</u>
	Sub-total, Project 1.6		<u>1,645,000</u>
1.7.1	Operation and maintenance of income-generating projects	11	<u>814,000</u>
1.8.1	General administration and support services	11	8,604,000
1.8.2	Annual recurrent cost for the operation of Fishery Training Project	11	<u>3,193,000</u>
	Sub-total, Project 1.8		<u>11,797,000</u>
2.1.1	Completion of Multi-purpose building at Bicol University Main Campus, Legaspi City	8	3,720,000
2.1.2	Repair and renovation of classroom building, College of Education, Legaspi City, Main Campus	8	450,000
2.1.3	Renovation of the General Education Building, College of Agriculture campus at Guinobatan, Albay	8	<u>2,000,000</u>
	Sub-total, Project 2.1		<u>6,170,000</u>
2.2.1	Acquisition of equipment	11	800,000
2.2.2	Acquisition of equipment (Loan Proceeds, Loan Agreement No. 1786-PH)	15	<u>25,526,000</u>
	Sub-total, Project 2.2		<u>26,326,000</u>
	Total, agency commitments and key budgetary inclusions.		<u><u>71,684,000</u></u>

F.2 Camarines Sur Polytechnic College Nabua, Camarines Sur

Current Operating Expenditures

1.0 Operational Requirements of the Camarines Sur Polytechnic College. For operational requirements of the Camarines Sur Polytechnic College as mandated by Batas Pambansa Bilang 512		₱ 500,000
1.1 For Operational Requirements of the Camarines Sur Polytechnic College as Mandated by Batas Pambansa Bilang 512		500,000
Total New Appropriations (All Current Operating Expenditures), Camarines Sur Polytechnic College		₱ 500,000

F.3 Camarines Sur State Agricultural College Pili, Camarines Sur

Current Operating Expenditures

1.0 Formal Instruction and Other Services. For formal instruction and other services, including advanced and higher education, secondary education, research, auxiliary services, extension services, and general administration and support services, ₱9,496,000 of which shall be from regular appropriations, and ₱947,000 from the College's Special Account in the General Fund		₱ 10,443,000
1.1 Advanced and Higher Education		3,992,000
1.2 Secondary Education		1,732,000
1.3 Research		518,000
1.4 Auxiliary Services		1,346,000
1.5 Extension Services		1,295,000
1.6 General Administration and Support Services		1,560,000
Total Current Operating Expenditures, Camarines Sur State Agricultural College		₱ 10,443,000

Capital Outlays

2.0 Capital Outlays. For capital outlays, including construction of permanent improvements, acquisition of equipment, and investment outlay		₱ 3,450,000
2.1 Construction of Permanent Improvements		2,967,000
2.2 Acquisition of Equipment		250,000
2.3 Investment Outlay		233,000
Total Capital Outlays, Camarines Sur State Agricultural College		₱ 3,450,000
Total New Appropriations, Camarines Sur State Agricultural College		₱ 13,893,000

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Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Advanced and higher education	11 ₱	3,992,000
1.2.1	Secondary education in agriculture	11	1,732,000
1.3.1	Agricultural research activities	11	518,000
1.4.1	Maintenance and operation of income-generating projects including health, canteen, dormitory and library services	11	1,346,000
1.5.1	Farmers training program, OSY training program and maintenance of barangay demonstration laboratories	11	1,295,000
1.6.1	General administration and support services	11	1,560,000
2.1.1	Completion of the renovation of the Food Technology Laboratory	8	1,000,000
2.1.2	Renovation of Agronomy Soils Building	8	1,047,000
2.1.3	Renovation of Buildings for Piggery Projects	8	300,000
2.1.4	Renovation of Poultry House and Feed Stockroom	8	250,000
2.1.5	Renovation of Central Goat House	8	170,000
2.1.6	Renovation of Cattle Barn, Feeding Stalls and Night Corral	8	200,000
	Sub-total, Project 2.1		2,967,000
2.2.1	Acquisition of equipment	11	250,000
2.3.1	Foundation stock for piggery project	11	113,000
2.3.2	Foundation stock for poultry project	11	38,000
2.3.3	Foundation stock for large cattle project	11	72,000
2.3.4	Foundation stock for goat project	11	10,000
	Sub-total, Project 2.3		233,000
	Total, agency commitments and key budgetary inclusions.		₱ 13,893,000

F.4 Catanduanes State College
Virac, Catanduanes

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including advanced education, higher education, secondary education, auxiliary services,

extension services and general administration and support services, ₱25,960,000 of which shall be from regular appropriations and ₱1,116,000 from the College's Special Account in the General Fund ₱ 27,076,000

1.1 Advanced Education	887,000
1.2 Higher Education	7,098,000
1.3 Secondary Education	13,292,000
1.4 Auxiliary Services	461,000
1.5 Extension Services	571,000
1.6 General Administration and Support Services	4,767,000
Total Current Operating Expenditures, Catanduanes State College.	₱ 27,076,000

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment. ₱ 2,850,000

2.1 Construction of Permanent Improvements	2,050,000
2.2 Acquisition of Equipment	800,000
Total Capital Outlays, Catanduanes State College	₱ 2,850,000
Total New Appropriations, Catanduanes State College	₱ 29,926,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Graduate and post-graduate education	11	₱ 887,000
1.2.1	Undergraduate education and other related activities	11	7,098,000
1.3.1	General or practical courses in secondary education and other related activities	11	13,292,000
1.4.1	Operation and maintenance of income-generating projects	11	461,000
1.5.1	Special courses for adults and out-of-school youth, development of educational radio programs and other related activities	11	571,000
1.6.1	General administration and support services	11	4,767,000
2.1.1	Major repair and restoration of school buildings for Pandan School of Arts and Trades	8	650,000

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2.1.2	Major repair and improvement of Catanduanes National High School Buildings	8	400,000
2.1.3	Partial completion of multi-purpose building at Catanduanes State College Main Campus, Virac, Catanduanes	8	1,000,000
	Sub-total, Project 2.1		<u>2,050,000</u>
2.2.1	Acquisition of equipment	11	<u>800,000</u>
	Total, agency commitments and key budgetary inclusions.		<u><u>₱ 29,926,000</u></u>

G. REGION VI — WESTERN VISAYAS

G.1 Iloilo State College of Fisheries
Barotac Nuevo, Iloilo

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education, secondary education, research, extension services and general administration and support services, ₱5,862,000 of which shall be from regular appropriations and ₱185,000 from the College's Special Account in the General

Fund	₱ 6,047,000
1.1 Higher Education	1,837,000
1.2 Secondary Education	2,353,000
1.3 Research	144,000
1.4 Extension Services	134,000
1.5 General Administration and Support Services	<u>1,579,000</u>
Total Current Operating Expenditures, Iloilo State College of Fisheries.	<u><u>₱ 6,047,000</u></u>

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including land and land improvements, construction of permanent improvements and acquisition of equipment.

2.1 Land and Land Improvements	500,000
2.2 Construction of Permanent Improvements	<u>1,700,000</u>
2.3 Acquisition of Equipment	<u>250,000</u>
Total Capital Outlays, Iloilo State College of Fisheries	<u><u>₱ 2,450,000</u></u>
Total New Appropriations, Iloilo State College of Fisheries	<u><u>₱ 8,497,000</u></u>

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifi-

cally provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Higher education	11	<u>₱ 1,837,000</u>
1.2.1	General practical course in secondary education	11	1,102,000
1.2.2	Operation of the Sagay, Negros Occidental branch	11	<u>1,251,000</u>
	Sub-total, Project 1.2		<u>2,353,000</u>
1.3.1	Research and fishery development	11	<u>144,000</u>
1.4.1	Extension services and non-formal education	11	<u>134,000</u>
1.5.1	General administration and support services	11	<u>1,579,000</u>
2.1.1	Development of 22.2- ha. fishpond at Sagay branch	8	<u>500,000</u>
2.2.1	Completion of Marine Research Center	8	600,000
2.2.2	Construction of 8-room school building at Sagay branch	8	720,000
2.2.3	Major repair of buildings (main campus)	8	<u>380,000</u>
	Sub-total, Project 2.2		<u>1,700,000</u>
2.3.1	Acquisition of equipment	11	<u>250,000</u>
	Total, agency commitments and key budgetary inclusions.		<u>₱ 8,497,000</u>

G.2 Northern Iloilo Polytechnic State College Estancia, Iloilo

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education and general administration and support services, ₱4,132,000 of which shall be from regular appropriations and ₱370,000 from the College's Special Account in the

General Fund	₱ 4,502,000
1.1 Higher Education	2,708,000
1.2 General Administration and Support Services	<u>1,794,000</u>
Total Current Operating Expenditures, Northern Iloilo Polytechnic State College	₱ 4,502,000

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment. ₱ 3,970,000

2.1 Construction of Permanent Improvements	3,550,000
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2.2 Acquisition of Equipment	420,000
Total Capital Outlays, Northern Iloilo Polytechnic State College	<u>₱ 3,970,000</u>
Total New Appropriations, Northern Iloilo Polytechnic State College.	<u>₱ 8,472,000</u>

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Higher education	11	<u>₱ 2,708,000</u>
1.2.1	General administration and support services	11	<u>1,794,000</u>
2.1.1	Completion of College library building	8	650,000
2.1.2	Major repair of the Related Subjects Building at the high school campus	8	750,000
2.1.3	Completion of administration building	8	400,000
2.1.4	Construction of President's faculty and executive cottages	8	750,000
2.1.5	Construction of lighting system and seawall	8	<u>1,000,000</u>
	Sub-total, Project 2.1		<u>3,550,000</u>
2.2.1	Acquisition of equipment	11	<u>420,000</u>
	Total, agency commitments and key budgetary inclusions.		<u>₱ 8,472,000</u>

G.3 Paglaum State College
Talisay, Negros Occidental

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education, extension services and general administration and support services, ₱6,962,000 of which shall be from regular appropriations and ₱414,000 shall be from College's Special Account in the General Fund

1.1 Higher Education	₱ 7,376,000
1.2 Extension Services.	3,930,000
1.3 General Administration and Support Services	1,212,000
	<u>2,234,000</u>

Total Current Operating Expenditures, Paglaum State College. ₱ 7,376,000

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including con-

struction of permanent improvements and acquisition of equipment.	₱	2,469,000
2.1 Construction of Permanent Improvements		1,729,000
2.2 Acquisition of Equipment.		740,000
Total Capital Outlays, Paglaum State College	₱	2,469,000
Total New Appropriations, Paglaum State College	₱	9,845,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Undergraduate education and related activities	11	₱ 3,930,000
1.2.1	Short-term and non-degree courses for potential industries, including non-formal education	11	1,212,000
1.3.1	General administration and support services	11	2,234,000
2.1.1	Completion of Engineering building	8	251,000
2.1.2	Rehabilitation of academic building	8	1,478,000
	Sub-total, Project 2.1		1,729,000
2.2.1	Acquisition of equipment	11	740,000
	Total, agency commitments and key budgetary inclusions.		₱ 9,845,000

G.4 Panay State Polytechnic College Mambusao, Capiz

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including advanced and higher education, secondary education, research, extension services, auxiliary services and general administration and support services, ₱11,838,000 of which shall be from regular appropriations and ₱280,000 shall be from the College's Special Account in the General Fund

	₱	12,118,000
1.1 Advanced and Higher Education.		5,055,000
1.2 Secondary Education		3,719,000
1.3 Research		77,000
1.4 Extension Services.		176,000
1.5 Auxiliary Services		433,000
1.6 General Administration and Support Services		2,658,000
Total Current Operating Expenditures, Panay State Polytechnic College	₱	12,118,000

Capital Outlays

2.0 Capital Outlays. For capital outlays, construction of permanent improvements and acquisition of equipment.		₱ 6,398,000
2.1 Construction of Permanent Improve- ments		6,138,000
2.2 Acquisition of Equipment.		260,000
Total Capital Outlays, Panay State Polytechnic College.		₱ 6,398,000
Total New Appropriations, Panay State Polytechnic College.		₱ 18,516,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Advanced and higher education	11 ₱	939,000
1.1.2	Undergraduate education and related activities	11	4,116,000
	Sub-total, Project 1.1		5,055,000
1.2.1	General practical courses in secondary education	11	3,719,000
1.3.1	Research studies in agriculture, forestry and related activities	11	77,000
1.4.1	Short-term and non-formal courses in social and community development for adults and out-of-school youth	11	176,000
1.5.1	Operation and maintenance of income-generating agricultural projects	11	433,000
1.6.1	General administration and support services	11	2,658,000
2.1.1	Completion of administration building	8	1,000,000
2.1.2	Completion of Vo-Ag building (Tapaz)	8	250,000
2.1.3	Completion of Related Subjects Building (Pilar)	8	400,000
2.1.4	Repair of cottages (Main)	8	1,494,000
2.1.5	Repair of Fishery Administration Building	8	400,000
2.1.6	Repair of cottages (Pontevedra)	8	1,494,000
2.1.7	Repair of Home Economics Building (Sapian)	8	100,000
2.1.8	Repair of Library Building (Sapian)	8	100,000
2.1.9	Construction of water system (Sapian)	8	100,000

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2.1.10	Repair of school buildings (Tapaz)	8	400,000
2.1.11	Repair of school buildings (Pilar)	8	400,000
	Sub-total, Project 2.1		<u>6,138,000</u>
2.2.1	Acquisition of equipment	11	<u>260,000</u>
	Total, agency commitments and key budgetary inclusions.		<u><u>₱ 18,516,000</u></u>

G.5 Polytechnic State College of Antique
Sibalom, Antique

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education, auxiliary services and general administration and support services, ₱4,322,000 of which shall be from regular appropriations and ₱210,000 shall be from the College's Special Account in the General Fund ₱ 4,532,000

1.1	Higher Education	3,061,000
1.2	Auxiliary Services	208,000
1.3	General Administration and Support Ser- vices	<u>1,263,000</u>

**Total Current Operating Expenditures,
Polytechnic State College of Antique . . . ₱ 4,532,000**

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment. ₱ 3,400,000

2.1	Construction of Permanent Improve- ments	3,250,000
2.2	Acquisition of Equipment.	<u>150,000</u>

**Total Capital Outlays, Polytechnic
State College of Antique ₱ 3,400,000**

**Total New Appropriations, Polytechnic
State College of Antique ₱ 7,932,000**

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Undergraduate education and re- lated activities	11	<u>₱ 3,061,000</u>
1.2.1	Operation and maintenance of income-generating projects	11	<u>208,000</u>
1.3.1	General administration and support services	11	<u>1,263,000</u>

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2.1.1	Completion of 2-storey 22-room college building	8	2,250,000
2.1.2	Renovation and repair of the Related Subjects Building	8	<u>1,000,000</u>
	Sub-total, Project 2.1		<u>3,250,000</u>
2.2.1	Acquisition of equipment	11	<u>150,000</u>
	Total, agency commitments and key budgetary inclusions.		<u><u>P 7,932,000</u></u>

**G.6 West Visayas State College
Iloilo City**

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including advanced education, higher education, secondary education, elementary education, research, extension services, auxiliary services and general administration and support services, P14,648,000 of which shall be from regular appropriations and P3,352,000 from the College's Special Account in the

General Fund	<u>P 18,000,000</u>
1.1 Advanced Education	7,415,000
1.2 Higher Education	4,630,000
1.3 Secondary Education	970,000
1.4 Elementary Education	1,049,000
1.5 Research	108,000
1.6 Extension Services	336,000
1.7 Auxiliary Services	66,000
1.8 General Administration and Support Services	<u>3,426,000</u>
Total Current Operating Expenditures,	
West Visayas State College	<u><u>P 18,000,000</u></u>

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including land and land improvements, construction of permanent improvements and acquisition of equipment. P 6,195,000

2.1 Land and Land Improvements	3,300,000
2.2 Construction of Permanent Improvements	2,795,000
2.3 Acquisition of Equipment	<u>100,000</u>

Total Capital Outlays, West Visayas State College. P 6,195,000

Total New Appropriations, West Visayas State College. P 24,195,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appro-

priated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Graduate and post-graduate education	11 ₱	1,615,000
1.1.2	Maintenance and operating expenses for Governor Benito Lopez Memorial Hospital or any other hospital	11	5,800,000
	Sub-total, Project 1.1		<u>7,415,000</u>
1.2.1	Selected courses in higher education	11	4,630,000
1.3.1	General practical courses in secondary education	11	970,000
1.4.1	Elementary education	11	1,049,000
1.5.1	Research	11	108,000
1.6.1	Non-formal education	11	336,000
1.7.1	Operation and maintenance of income-generating projects	11	66,000
1.8.1	General administration and support services	11	3,426,000
2.1.1	Acquisition of a 110-ha. agricultural lot	8	3,300,000
2.2.1	Completion of Cultural Center	8	545,000
2.2.2	Completion of Education Building	8	1,500,000
2.2.3	Completion of multi-purpose building	8	750,000
	Sub-total, Project 2.2		<u>2,795,000</u>
2.3.1	Acquisition of equipment	11	100,000
	Total, agency commitments and key budgetary inclusions.		<u>₱ 24,195,000</u>

G.7 Western Visayas College of Science and Technology Iloilo City

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education, auxiliary services, extension services and general administration and support services, ₱7,752,000 of which shall be from regular appropriations and ₱1,020,000 from the College's Special Account in the General Fund ₱

1.1	Higher Education	4,608,000
1.2	Auxiliary Services	178,000
1.3	Extension Services	2,162,000
1.4	General Administration and Support Services	<u>1,824,000</u>

**Total Current Operating Expenditures,
Western Visayas College of Science and
Technology ₱ 8,772,000**

Capital Outlays

2.0 Capital Outlays. For capital outlays, including land and land improvements, construction of permanent improvements and acquisition of equipment. ₱ 6,080,000

2.1 Land and Land Improvements 3,000,000

2.2 Construction of Permanent Improvements 3,000,000

2.3 Acquisition of Equipment 80,000

Total Capital Outlays, Western Visayas College of Science and Technology ₱ 6,080,000

Total New Appropriations, Western Visayas College of Science and Technology ₱ 14,852,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Higher education courses in science and technology	11	₱ 4,608,000
1.2.1	Library, health, guidance, placement and cafeteria services, including income-generating projects	11	178,000
1.3.1	Special vocational training courses for adults and out-of-school youth, including non-formal education	11	2,162,000
1.4.1	General administration and support services	11	1,824,000
2.1.1	Acquisition of 1.5 hectare lot	8	3,000,000
2.2.1	Completion of Technical Building	8	3,000,000
2.3.1	Acquisition of equipment	11	80,000
	Total, agency commitments and key budgetary inclusions.		₱ 14,852,000

H. REGION VII — CENTRAL VISAYAS

**H.1 Cebu State College
Cebu City**

Current Operating Expenditures

1.0 Formal Instruction and Other Services. For formal instruction and other services, including advanced education,

higher education, secondary education, elementary education, research, extension services, auxiliary services, and general administration and support services, ₱4,732,000 of which shall be from regular appropriations and ₱1,250,000 from the College's Special Account in the

General Fund	₱ 5,982,000
1.1 Advanced Education	143,000
1.2 Higher Education	2,197,000
1.3 Secondary Education	420,000
1.4 Elementary Education	563,000
1.5 Research	88,000
1.6 Extension Services	10,000
1.7 Auxiliary Services	98,000
1.8 General Administration and Support Services	2,463,000
Total Current Operating Expenditures, Cebu State College	₱ 5,982,000

Capital Outlays

2.0 *Capital Outlays*. For capital outlays, including construction of permanent improvements and acquisition of equipment. ₱ 9,911,000

2.1 Construction of Permanent Improvements	9,576,000
2.2 Acquisition of Equipment	335,000

Total Capital Outlays, Cebu State College	₱ 9,911,000
Total New Appropriations, Cebu State College	₱ 15,893,000

Special Provision

1. *Key Budgetary Inclusions (KBI)*. The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Graduate education	11	₱ 143,000
1.2.1	Undergraduate education	11	2,197,000
1.3.1	General or practical courses in secondary education	11	420,000
1.4.1	Elementary education	11	563,000
1.5.1	Research	11	88,000
1.6.1	Non-formal education and extension services	11	10,000
1.7.1	Cafeteria, dormitory, guidance, student affairs and students medical services	11	98,000
1.8.1	General administration and support services	11	2,463,000

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2.1.1	Completion of Administration Building	8	1,500,000
2.1.2	Replacement and rehabilitation of existing old and dilapidated buildings	8	8,076,000
	Sub-total, Project 2.1		<u>9,576,000</u>
2.2.1	Acquisition of equipment	11	335,000
	Total, agency commitments and key budgetary inclusions.		<u><u>₱ 15,893,000</u></u>

**H.2 Cebu State College of Science and Technology
Cebu City**

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education, secondary education, auxiliary services and general administration and support services, ₱29,086,000 of which shall be from regular appropriations and ₱2,022,000 from the College's Special Account in the General

Fund	₱	31,108,000
1.1 Higher Education		11,491,000
1.2 Secondary Education		10,834,000
1.3 Auxiliary Services		1,419,000
1.4 General Administration and Support Services		7,364,000
Total Current Operating Expenditures, Cebu State College of Science and Technology	₱	<u>31,108,000</u>

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment. ₱ 24,445,000

2.1 Construction of Permanent Improvements		6,000,000
2.2 Acquisition of Equipment		18,445,000
Total Capital Outlays, Cebu State College of Science and Technology	₱	<u>24,445,000</u>
Total New Appropriations, Cebu State College of Science and Technology	₱	<u><u>55,553,000</u></u>

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Higher education	11 ₱	3,313,000

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1.1.2	Annual recurrent cost in support of the Fishery Training Project	11	4,990,000
1.1.3	Fishery training and research (Peso Counterpart, Loan Agreement No. 1786-PH)	15	3,188,000
	Sub-total, Project 1.1		<u>11,491,000</u>
1.2.1	Secondary education	11	<u>10,834,000</u>
1.3.1	Auxiliary services	11	<u>1,419,000</u>
1.4.1	General administration and support services	11	<u>7,364,000</u>
2.1.1	Completion of Technician Education Building (main campus)	8	2,550,000
2.1.2	Renovation of Practical Arts laboratory (Carmen Campus)	8	500,000
2.1.3	Completion of school building (Danao Campus)	8	300,000
2.1.4	Rehabilitation of high school classrooms (Moalboal Campus)	8	450,000
2.1.5	Completion of science building (Camotes Campus)	8	200,000
2.1.6	Renovation of shop building (Abellana Campus)	8	650,000
2.1.7	General repair of Related Subjects Building (Tuburan Campus)	8	650,000
2.1.8	Repairs/renovation of Related Subjects Building (Daanbantayan Campus)	8	700,000
	Sub-total, Project 2.1		<u>6,000,000</u>
2.2.1	Acquisition of equipment	11	617,000
2.2.2	Acquisition of equipment in support of the Fishery Training Project (Loan Proceeds, Loan Agreement No. 1786 PH)	15	17,828,000
	Sub-total, Project 2.2		<u>18,445,000</u>
	Total, agency commitments and key budgetary inclusions.		<u><u>₱ 55,553,000</u></u>

H.3 Central Visayas Polytechnic College Dumaguete City

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education and general administration and support services, ₱6,670,000 of which shall be from regular appropriations, and ₱481,000 from the College's Special Account in the

General Fund	₱ 7,151,000
1.1 Higher Education	4,504,000

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1.2 General Administration and Support Services	2,647,000
Total Current Operating Expenditures, Central Visayas Polytechnic College ...	₱ 7,151,000

Capital Outlays

2.0 <i>Capital Outlays.</i> For capital outlays, including construction of permanent improvements and acquisition of equipment.....	₱ 2,048,000
2.1 Construction of Permanent Improvements	2,000,000
2.2 Acquisition of Equipment.....	48,000
Total Capital Outlays, Central Visayas Polytechnic College.....	₱ 2,048,000
Total New Appropriations, Central Visayas Polytechnic College	₱ 9,199,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Higher education	11	₱ 4,504,000
1.2.1	General administration and support services	11	2,647,000
2.1.1	Rehabilitation of dilapidated College Food Trades Building (main campus)	8	1,000,000
2.1.2	Completion of Graphic Arts Building (Guihulngan Campus)	8	750,000
2.1.3	Rehabilitation of College Related Subjects Building (Bais Campus)	8	250,000
	Sub-total, Project 2.1		2,000,000
2.2.1	Acquisition of equipment	11	48,000
	Total, agency commitments and key budgetary inclusions.		₱ 9,199,000

I. REGION VIII — EASTERN VISAYAS

**I.1 Eastern Samar State College
Borongan, Eastern Samar**

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education, and general administration and support services, ₱3,233,000 of which shall be from regular appropriations and ₱188,000

from the College's Special Account in the General Fund	₱ 3,421,000
1.1 Higher Education	2,303,000
1.2 General Administration and Support Services	1,118,000
Total Current Operating Expenditures, Eastern Samar State College	₱ 3,421,000

Capital Outlays

2.0 <i>Capital Outlays</i> . For capital outlays, including construction of permanent improvements and acquisition of equipment.	₱ 4,300,000
2.1 Construction of Permanent Improvements	4,000,000
2.2 Acquisition of Equipment.	300,000
Total Capital Outlays, Eastern Samar State College	₱ 4,300,000
Total New Appropriations, Eastern Samar State College	₱ 7,721,000

Special Provision

1. *Key Budgetary Inclusions (KBI)*. The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Undergraduate education and other related activities	11	₱ 2,303,000
1.2.1	General administration and support services	11	1,118,000
2.1.1	Repair and renovation of Administration Building	8	1,000,000
2.1.2	Completion of water system	8	2,000,000
2.1.3	Completion of Crop Science Building	8	1,000,000
	Sub-total, Project 2.1		4,000,000
2.2.1	Acquisition of equipment	11	300,000
	Total, agency commitments and key budgetary inclusions.		₱ 7,721,000

**I.2 Leyte Institute of Technology
Tacloban City**
Current Operating Expenditures

1.0 *Formal Instruction and Other Services*. For formal instruction and other services, including advanced education, higher education, secondary education, research, extension services and general administration and support services,

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₱9,146,000 of which shall be from regular appropriations, and ₱1,886,000 from the Institute's Special Account in the General Fund

1.1 Advanced Education	526,000
1.2 Higher Education	5,057,000
1.3 Secondary Education	1,694,000
1.4 Research	310,000
1.5 Extension Services	202,000
1.6 General Administration and Support Services	3,243,000

Total Current Operating Expenditures, Leyte Institute of Technology.....₱ 11,032,000

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including land and land improvements, construction of permanent improvements and acquisition of equipment

2.1 Land and Land Improvements	1,000,000
2.2 Construction of Permanent Improvements	3,500,000
2.3 Acquisition of Equipment	600,000

Total Capital Outlays, Leyte Institute of Technology.....₱ 5,100,000

Total New Appropriations, Leyte Institute of Technology.....₱ 16,132,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Graduate and post-graduate education	11	₱ 526,000
1.2.1	Undergraduate education and other related activities	11	5,057,000
1.3.1	General and practical courses in secondary education	11	1,694,000
1.4.1	Research studies on vocational education	11	310,000
1.5.1	Extension services	11	202,000
1.6.1	General administration and support services	11	3,243,000
2.1.1	Land improvement and road network	8	1,000,000
2.2.1	Completion of Graduate Studies Building	8	3,000,000
2.2.2	Construction of Executive House	8	500,000
	Sub-total, Project 2.2		3,500,000

2.3.1	Acquisition of equipment	11	<u>600,000</u>
	Total, agency commitments and key budgetary inclusions.		<u><u>₱ 16,132,000</u></u>

I.3 Leyte State College Tacloban City

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including advanced education, higher education, secondary education, elementary education, research, extension services and general administration and support services, ₱4,372,000 of which shall be from regular appropriations and ₱1,932,000 from the College's Special Account in the General Fund

	₱ 6,304,000
1.1 Advanced Education	145,000
1.2 Higher Education	3,131,000
1.3 Secondary Education	477,000
1.4 Elementary Education	599,000
1.5 Research	107,000
1.6 Extension Services.	130,000
1.7 General Administration and Support Ser- vices	<u>1,715,000</u>

**Total Current Operating Expenditures,
Leyte State College** ₱ 6,304,000

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment.

	₱ 6,020,000
2.1 Construction of Permanent Improve- ments	3,500,000
2.2 Acquisition of Equipment.	<u>2,520,000</u>

**Total Capital Outlays, Leyte State
College** ₱ 6,020,000

**Total New Appropriations, Leyte State
College** ₱ 12,324,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Graduate education	11	<u>₱ 145,000</u>
1.2.1	Undergraduate education	11	<u>3,131,000</u>
1.3.1	General or practical courses in secondary education	11	<u>477,000</u>

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1.4.1	Elementary Education	11	<u>599,000</u>
1.5.1	Research and studies on education, psychology and social science	11	<u>107,000</u>
1.6.1	Special courses for adults and out-of-school youth	11	<u>130,000</u>
1.7.1	General administration and support services	11	<u>1,715,000</u>
2.1.1	Completion of Student Center	8	<u>1,250,000</u>
2.1.2	Completion of Science and Research Center	8	<u>2,250,000</u>
	Sub-total, Project 2.1		<u>3,500,000</u>
2.2.1	Acquisition of equipment	11	<u>2,520,000</u>
	Total, agency commitments and key budgetary inclusions.		<u><u>₱ 12,324,000</u></u>

**I.4 National Maritime Polytechnic
Tacloban City**

Current Operating Expenditures

1.0 *Enhancing Employability of Filipino Officers and Seniors Ratings.* For enhancing employability of Filipino officers and seniors ratings through accelerated job-oriented training programs, including enhancing and upgrading the quality and technical competence of Filipino marine officers, ₱5,050,000 of which shall be from regular appropriations and ₱1,877,000 from the Polytechnic's Special Account in the General Fund ₱ 6,927,000

1.1 Enhancing and Upgrading the Quality and Technical Competence of Filipino Marine Officers. 6,927,000

Total Current Operating Expenditures, National Maritime Polytechnic ₱ 6,927,000

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment. ₱ 6,440,000

2.1 Construction of Permanent Improvements 6,040,000

2.2 Acquisition of Equipment. 400,000

Total Capital Outlays, National Maritime Polytechnic ₱ 6,440,000

Total New Appropriations, National Maritime Polytechnic ₱ 13,367,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifi-

cally provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Enhancing and upgrading the quality and technical competence of Filipino marine officers	11	₱ 6,927,000
2.1.1	Completion of sea wall improvements	8	540,000
2.1.2	Construction of two school buildings	8	660,000
2.1.3	Construction of Catering building	8	620,000
2.1.4	Construction of officers' dormitory	8	4,220,000
	Sub-total, Project 2.1		6,040,000
2.2.1	Acquisition of equipment	11	400,000
	Total, agency commitments and key budgetary inclusions.		₱ 13,367,000

1.5 Naval Institute of Technology Naval, Biliran Sub-Province

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education, secondary education, extension services, auxiliary services and general administration and support services, ₱4,601,000 of which shall be from regular appropriations and ₱337,000 from the Institute's Special Account in the

General Fund	₱ 4,938,000
1.1 Higher Education	2,327,000
1.2 Secondary Education	661,000
1.3 Extension Services	161,000
1.4 Auxiliary Services	15,000
1.5 General Administration and Support Services	1,774,000
Total Current Operating Expenditures, Naval Institute of Technology	₱ 4,938,000

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment

2.1 Construction of Permanent Improvements	2,420,000
2.2 Acquisition of Equipment	2,300,000
2.2 Acquisition of Equipment	120,000
Total Capital Outlays, Naval Institute of Technology	₱ 2,420,000
Total New Appropriations, Naval Institute of Technology	₱ 7,358,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Higher education	11	<u>₱ 2,327,000</u>
1.2.1	General practical courses in secondary education	11	<u>661,000</u>
1.3.1	Extension services for adults and out-of-school youth, including training programs demonstration on latest technology and other related activities	11	<u>161,000</u>
1.4.1	Operating and maintenance of income-generating projects	11	<u>15,000</u>
1.5.1	General administration and support services	11	<u>1,763,000</u>
1.5.2	Meeting, conferences and representation expenses	11	<u>11,000</u>
	Sub-total, Project 1.5		<u>1,774,000</u>
2.1.1	Completion of multi-purpose gymnasium	8	<u>2,300,000</u>
2.2.1	Acquisition of equipment	11	<u>120,000</u>
	Total, agency commitments and key budgetary inclusions.		<u>₱ 7,358,000</u>

I.6 Palompon Institute of Technology Palompon, Leyte

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education, secondary education, extension services, auxiliary services, research and general administration and support services, ₱4,242,000 of which shall be from regular appropriation and ₱716,000 from the Institute's Special Account in the General Fund

	<u>₱ 4,958,000</u>
1.1 Higher Education	2,325,000
1.2 Secondary Education	1,328,000
1.3 Extension Services	89,000
1.4 Auxiliary Services	160,000
1.5 Research	113,000
1.6 General Administration and Support Services	943,000

**Total Current Operating Expenditures,
Palompon Institute of Technology ₱ 4,958,000**

Capital Outlays

2.0 Capital Outlays. For capital outlays, including construction of permanent improvements and acquisition of equipment **₱ 2,180,000**

2.1 Construction of Permanent Improve-
ments **2,000,000**

2.2 Acquisition of Equipment **180,000**

**Total Capital Outlays, Palompon Insti-
tute of Technology ₱ 2,180,000**

**Total New Appropriations, Palompon
Institute of Technology ₱ 7,138,000**

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Higher education	11	₱ 2,325,000
1.2.1	Secondary education and related activities	11	1,328,000
1.3.1	Special vocational training courses for adults and out-of-school youth and related activities	11	89,000
1.4.1	Maintenance and operation of income-generating projects	11	160,000
1.5.1	Operating expenses of the research statistics and research studies on vocational-technical protection of marine life and other related science researches	11	113,000
1.6.1	General administration and support services	11	943,000
2.1.1	Completion of multi-purpose gymnasium	8	2,000,000
2.2.1	Acquisition of equipment	11	180,000
	Total, agency commitments and key budgetary inclusions.		₱ 7,138,000

**I.7 Samar State Polytechnic College
Catbalogan, Samar**

Current Operating Expenditures

1.0 Formal Instruction and Other Services. For formal instruction and other services, including higher education, secondary education, extension services, auxiliary services and general administration and support services, **₱4,979,000** of which shall be from regular appropriations, and **₱370,000** from the College's Special Account in the General Fund **₱ 5,349,000**

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1.1 Higher Education	2,401,000
1.2 Secondary Education	1,936,000
1.3 Extension Services	42,000
1.4 Auxiliary Services	129,000
1.5 General Administration and Support Services	841,000
Total Current Operating Expenditures, Samar State Polytechnic College ₱	5,349,000

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment. ₱

2.1 Construction of Permanent Improvements	3,000,000
2.2 Acquisition of Equipment	180,000

Total Capital Outlays, Samar State Polytechnic College ₱ 3,180,000

Total New Appropriations, Samar State Polytechnic College ₱ 8,529,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Provision for professional courses in higher education	11	₱ 2,401,000
1.2.1	Provision for secondary laboratory education	11	1,936,000
1.3.1	Conduct of short-term and non-formal courses to out-of-school youth and adults for social and community development	11	42,000
1.4.1	Operation of income-producing projects and such other services as food and health, for the convenience of students and other school personnel	11	129,000
1.5.1	General administration and support services	11	841,000
2.1.1	Completion of Automotive Technology Building	8	1,500,000
2.1.2	Completion of Related Subjects Building	8	1,500,000
	Sub-total, Project 2.1		3,000,000
2.2.1	Acquisition of equipment	11	180,000
	Total, agency commitments and key budgetary inclusions.		₱ 8,529,000

**I.8 Tiburcio Tancinco Memorial Institute of Science and Technology
Calbayog City**

Current Operating Expenditures

1.0 Formal Instruction and Other Services. For formal instruction and other services, including higher education, auxiliary services, extension services and general administration and support services, ₱2,804,000 of which shall be from regular appropriations, ₱513,000 from the Institute's Special Account in the General Fund ₱ 3,317,000

1.1 Higher Education	2,182,000
1.2 Auxiliary Services	280,000
1.3 Extension Services.	125,000
1.4 General Administration and Support Services	730,000

Total Current Operating Expenditures, Tiburcio Tancinco Memorial Institute of Science and Technology ₱ 3,317,000

Capital Outlays

2.0 Capital Outlays. For capital outlays, including construction of permanent improvements and acquisition of equipment. ₱ 3,300,000

2.1 Construction of Permanent Improvements	3,000,000
2.2 Acquisition of Equipment.	300,000

Total Capital Outlays, Tiburcio Tancinco Memorial Institute of Science and Technology ₱ 3,300,000

Total New Appropriations, Tiburcio Tancinco Memorial Institute of Science and Technology. ₱ 6,617,000

Special Provision

1. Key Budgetary Inclusions (KBI). The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Undergraduate education and other related activities	11	₱ <u>2,182,000</u>
1.2.1	Operation and maintenance of income-generating projects	11	<u>280,000</u>
1.3.1	Operation and maintenance of extension services	11	<u>125,000</u>
1.4.1	General administration and support services	11	<u>730,000</u>

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2.1.1	Repair of laboratory high school building	8	670,000
2.1.2	Completion of Technology Building	8	2,000,000
2.1.3	Completion of the repair of guest and staff houses	8	330,000
	Sub-total, Project 2.1		<u>3,000,000</u>
2.2.1	Acquisition of equipment	11	<u>300,000</u>
	Total, agency commitments and key budgetary inclusions.		<u><u>₱ 6,617,000</u></u>

**I.9 University of Eastern Philippines
Cataraman, Northern Samar**

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including advanced education, higher education, secondary education, research, extension services, auxiliary services and general administration and support services, ₱11,719,000 of which shall be from regular appropriations and ₱1,583,000 from the University's Special Account in the General Fund ₱ 13,302,000

1.1	Advanced Education	830,000
1.2	Higher Education	6,001,000
1.3	Secondary Education	1,056,000
1.4	Research	473,000
1.5	Extension Services	228,000
1.6	Auxiliary Services	474,000
1.7	General Administration and Support Services	<u>4,240,000</u>

**Total Current Operating Expenditures,
University of Eastern Philippines. ₱ 13,302,000**

Capital Outlays

2.0 *Capital Outlays.* For capital outlays including construction of permanent improvements and acquisition of equipment ₱ 700,000

2.1	Construction of Permanent Improvements	300,000
2.2	Acquisition of Equipment	<u>400,000</u>

Total Capital Outlays, University of Eastern Philippines ₱ 700,000

Total New Appropriations, University of Eastern Philippines ₱ 14,002,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Graduate and post-graduate education	11 ₱	830,000
1.2.1	Undergraduate education and other related activities	11	6,001,000
1.3.1	General and practical courses in secondary education	11	1,056,000
1.4.1	Research studies on root crops, coconut, coffee, and improvement of research, planning and administration	11	473,000
1.5.1	Extension services in rural communities and non-formal education short courses	11	228,000
1.6.1	Operation and maintenance of income-generating projects	11	474,000
1.7.1	General administration and support services	11	4,240,000
2.1.1	Major repair of school buildings	8	300,000
2.2.1	Acquisition of equipment	11	400,000
	Total, agency commitments and key budgetary inclusions.	₱	14,002,000

I.10 Visayas State College of Agriculture Baybay, Leyte

Current Operating Expenditures

1.0 Formal Instruction and Other Services. For formal instruction and other services, including advanced education, higher education, secondary education, research, extension services, auxiliary services and general administration and support services, ₱40,475,000 of which shall be from regular appropriations and ₱1,242,000 from the College's Special Account in the General Fund ₱ 41,717,000

1.1	Advanced Education	462,000
1.2	Higher Education	7,985,000
1.3	Secondary Education	1,613,000
1.4	Research	13,391,000
1.5	Extension Services	1,247,000
1.6	Auxiliary Services	925,000
1.7	General Administration and Support Services	16,094,000

**Total Current Operating Expenditures,
Visayas State College of Agriculture . . . ₱ 41,717,000**

Capital Outlays

2.0 Capital Outlays. For capital outlays, including construction of permanent improvements and acquisition of equipment. ₱ 6,781,000

2.1 Construction of Permanent Improve- ments	5,400,000
2.2 Acquisition of Equipment	1,381,000
Total Capital Outlays, Visayas State College of Agriculture	₱ 6,781,000
Total New Appropriations, Visayas State College of Agriculture	₱ 48,498,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Masteral degree program in agricultural education and crop protection	11	₱ 462,000
1.2.1	Undergraduate education, including radio station and printing press operation	11	7,985,000
1.3.1	General and practical courses in secondary education	11	1,613,000
1.4.1	Research studies on abaca, coconut applied sociology and socio-economics, experimental station, including research administration	11	1,318,000
1.4.2	Operation and maintenance of the PCARRD-coordinated projects	11	2,000,000
1.4.3	Philippine Root Crops Research and Training Center	11	4,492,000
1.4.4	Support to the Eastern Visayas Farming Systems Development Project (USAID Loan No. 492-T-066 and Grant No. 492-0356)	15	3,686,000
1.4.5	Support to the Eastern Visayas Farming Systems Development (USAID Loan No. 492-T-066 and Grant No. 492-0356)	14	1,895,000
	Sub-total, Project 1.4		13,391,000
1.5.1	Technical training courses, non-formal education, research program information and dissemination and school-on-wheels program	11	1,247,000
1.6.1	Operation and maintenance of income-generating projects, library, health and student services and accomodation	11	925,000
1.7.1	General administration and support services	11	13,610,000
1.7.2	Operation and maintenance of power-generating plant	11	2,484,000

	Sub-total, Project 1.7		<u>16,094,000</u>
2.1.1	Completion of Gymnatorium	8	2,000,000
2.1.2	Completion of Agro-Reforestation Building	8	1,000,000
2.1.3	Completion of Library	8	2,000,000
2.1.4	General repair of greenhouse	8	300,000
2.1.5	Construction of bakery	8	<u>100,000</u>
	Sub-total, Project 2.1		<u>5,400,000</u>
2.2.1	Acquisition of equipment under the Eastern Visayas Farming Systems Development Project (Loan Proceeds)	15	<u>1,381,000</u>
	Total, agency commitments and key budgetary inclusions.		<u><u>₱ 48,498,000</u></u>

J. REGION IX — WESTERN MINDANAO

J.1 Basilan State College Lamitan, Basilan

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education and general administration and support services, ₱2,081,000 of which shall be from regular appropriations and ₱142,000 from the College's Special Account in the General Fund

	₱	<u>2,223,000</u>
1.1	Higher Education	1,229,000
1.2	General Administration and Support Services	<u>994,000</u>

Total Current Operating Expenditures,
Basilan State College ₱ 2,223,000

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including land and land improvements, construction of permanent improvements and acquisition of equipment

	₱	<u>1,939,000</u>
2.1	Land and Land Improvements	600,000
2.2	Construction of Permanent Improvements	<u>1,000,000</u>
2.3	Acquisition of Equipment	<u>339,000</u>

Total Capital Outlays, Basilan State College ₱ 1,939,000

Total New Appropriations, Basilan State College ₱ 4,162,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifi-

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cally provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Higher education	11 ₱	1,229,000
1.2.1	General administration and support services	11	994,000
2.1.1	Fencing the four (4) hectares School's perimeter	8	600,000
2.2.1	Construction of Education Building	8	1,000,000
2.3.1	Acquisition of equipment	11	339,000
	Total, agency commitments and key budgetary inclusions.	₱	4,162,000

**J.2 Sulu State College
Jolo, Sulu**

Current Operating Expenditures

1.0 Formal Instruction and Other Services. For formal instruction and other services, including higher education, secondary education and general administration and support services, ₱2,962,000 of which shall be from regular appropriations and ₱832,000 from the College's Special Account in the General Fund ₱ 3,794,000

1.1	Higher Education	778,000
1.2	Secondary Education	1,897,000
1.3	General Administration and Support Services	1,119,000

Total Current Operating Expenditures, Sulu State College ₱ 3,794,000

Capital Outlays

2.0 Capital Outlays. For capital outlays, including construction of permanent improvements and acquisition of equipment ₱ 3,800,000

2.1	Construction of Permanent Improvements	3,500,000
2.2	Acquisition of Equipment	300,000

Total Capital Outlays, Sulu State College ₱ 3,800,000

Total New Appropriations, Sulu State College ₱ 7,594,000

Special Provision

1. Key Budgetary Inclusions (KBI). The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Higher education	11 ₱	778,000

1.2.1	Secondary education	11	<u>1,897,000</u>
1.3.1	General administration and support services	11	<u>1,119,000</u>
2.1.1	Completion of College of Education Building	8	1,200,000
2.1.2	Completion of College of Arts and Science Building	8	1,300,000
2.1.3	Construction of Administration Building	8	<u>1,000,000</u>
	Sub-total, Project 2.1		<u>3,500,000</u>
2.2.1	Acquisition of equipment	11	<u>300,000</u>
	Total, agency commitments and key budgetary inclusions		<u><u>₱ 7,594,000</u></u>

**J.3 MSU-Tawi-Tawi College of Technology and Oceanography
Bongao, Tawi-Tawi**

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education, secondary education, research, extension services, auxiliary services and general administration and support services, ₱20,188,000 of which shall be from regular appropriations and ₱55,000 from the College's Special Account in the General Fund ₱ 20,243,000

1.1	Higher Education	5,412,000
1.2	Secondary Education	5,370,000
1.3	Research	814,000
1.4	Extension Services	1,304,000
1.5	Auxiliary Services	1,598,000
1.6	General Administration and Support Services	<u>5,745,000</u>

Total Current Operating Expenditures, MSU-Tawi-Tawi College of Technology and Oceanography ₱ 20,243,000

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including acquisition of equipment ₱ 613,000

2.1	Acquisition of Equipment	<u>613,000</u>
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Total Capital Outlays, Tawi-Tawi College of Technology and Oceanography . ₱ 613,000

Total New Appropriations, Tawi-Tawi College of Technology and Oceanography ₱ 20,856,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appro-

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apropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Undergraduate education	11	<u>₱ 5,412,000</u>
1.2.1	High school department and community high school units	11	<u>5,370,000</u>
1.3.1	Research activities in aquaculture, seaweed and pearl culture, coral reef, fish processing and preservation, technology transfer, and social science	11	<u>814,000</u>
1.4.1	Extension services	11	<u>1,304,000</u>
1.5.1	Operation and maintenance of income-generating projects	11	<u>1,598,000</u>
1.6.1	General administration and support services	11	<u>5,745,000</u>
2.1.1	Acquisition of equipment	11	<u>613,000</u>
	Total, agency commitments and key budgetary inclusions		<u>₱ 20,856,000</u>

**J.4 Tawi-Tawi Regional Agricultural College
Bongao, Tawi-Tawi**

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education and general administration and support services, ₱2,109,000 of which shall be from regular appropriations and ₱55,000 from the College's Special Account in the

General Fund	<u>₱ 2,164,000</u>
1.1 Higher Education	1,423,000
1.2 General Administration and Support Services	<u>741,000</u>
Total Current Operating Expenditures, Tawi-Tawi Regional Agricultural College	<u>₱ 2,164,000</u>

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment

2.1 Construction of Permanent Improvements	1,000,000
2.2 Acquisition of Equipment	<u>100,000</u>
Total Capital Outlays, Tawi-Tawi Regional Agricultural College	<u>₱ 1,100,000</u>
Total New Appropriations, Tawi-Tawi Regional Agricultural College	<u>₱ 3,264,000</u>

Special Provision

1. *Key Budgetary Inclusions (BKI)*. The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Higher education	11	<u>₱ 1,423,000</u>
1.2.1	General administration and support services	11	<u>741,000</u>
2.1.1	Construction of vocational/agricultural building	8	<u>1,000,000</u>
2.2.1	Acquisition of equipment	11	<u>100,000</u>
	Total, agency commitments and key budgetary inclusions		<u><u>₱ 3,264,000</u></u>

**J.5 Western Mindanao State University
Zamboanga City**

Current Operating Expenditures

1.0 *Formal Instruction and Other Services*. For formal instruction and other services, including higher education, secondary education, elementary education, research, extension services, auxiliary services and general administration and support services, ₱15,123,000 of which shall be from regular appropriations and ₱4,930,000 from the University's Special Account in the General Fund ₱ 20,053,000

1.1	Higher Education	11,846,000
1.2	Secondary Education	682,000
1.3	Elementary Education	597,000
1.4	Research	278,000
1.5	Extension Services	432,000
1.6	Auxiliary Services	185,000
1.7	General Administration and Support Services	<u>6,033,000</u>

**Total Current Operating Expenditures,
Western Mindanao State University . . . ₱ 20,053,000**

Capital Outlays

2.0 *Capital Outlays*. For capital outlays, including construction of permanent improvements and acquisition of equipment ₱ 5,606,000

2.1	Construction of Permanent Improvements	4,000,000
2.2	Acquisition of Equipment	<u>1,606,000</u>

Total Capital Outlays, Western Mindanao State University ₱ 5,606,000

Total New Appropriations, Western Mindanao State University ₱ 25,659,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Higher education	11	₱ 11,846,000
1.2.1	General vocational education	11	682,000
1.3.1	Elementary education	11	597,000
1.4.1	Research in natural science education and social sciences	11	278,000
1.5.1	Extension services for out-of-school youth	11	432,000
1.6.1	Operation of a dormitory and development of social (minority) amenities	11	185,000
1.7.1	General administration and support services	11	6,033,000
2.1.1	Major repair and renovation of high school building	8	2,000,000
2.1.2	Major repair and renovation of elementary school building	8	2,000,000
	Sub-total, Project 2.1		4,000,000
2.2.1	Acquisition of equipment	11	1,606,000
	Total, agency commitments and key budgetary inclusions		₱ 25,659,000

K. REGION X — NORTHERN MINDANAO
K.1 Bukidnon State College
 Malaybalay, Bukidnon
Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education, secondary education, elementary education, extension services and general administration and support services, ₱5,631,000 of which shall be from regular appropriations and ₱2,583,000 from the College's Special Account in the General Fund

	₱ 8,214,000
1.1 Higher Education	3,709,000
1.2 Secondary Education	1,131,000
1.3 Elementary Education	1,027,000
1.4 Extension Services	268,000
1.5 General Administration and Support Services	2,079,000
Total Current Operating Expenditures, Bukidnon State College	₱ 8,214,000

Capital Outlays

2.0 Capital Outlays. For capital outlays, including construction of permanent improvements and acquisition of equipment ₱ 4,065,000

2.1 Construction of Permanent Improve-
ments 3,900,000
2.2 Acquisition of Equipment 165,000

**Total Capital Outlays, Bukidnon State
College ₱ 4,065,000**

**Total New Appropriations, Bukidnon
State College ₱ 12,279,000**

Special Provision

1. Key Budgetary Inclusions (KBI). The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Higher education	11 ₱	2,918,000
1.1.2	Scholarship grants for cultural minorities	11	791,000
	Sub-total, Project 1.1		3,709,000
1.2.1	Secondary Education	11	1,131,000
1.3.1	Elementary Education	11	1,027,000
1.4.1	Extension Services	11	268,000
1.5.1	General administration and support services	11	2,079,000
2.1.1	Completion of Academic Building	8	3,900,000
2.2.1	Acquisition of equipment	11	165,000
	Total, agency commitments and key budgetary inclusions		₱ 12,279,000

**K.2 Central Mindanao University
Musuan, Bukidnon**

Current Operating Expenditures

1.0 Formal Instruction and Other Services. For formal instruction and other services, including advanced education, higher education, secondary education, research, extension services, auxiliary services and general administration and support services, ₱21,484,000 of which shall be from regular appropriations and ₱3,166,000 from the University's Special Account in the General Fund ₱ 24,650,000

1.1 Advanced Education 1,361,000
1.2 Higher Education 8,193,000
1.3 Secondary Education 2,159,000
1.4 Research 1,414,000
1.5 Extension Services 1,575,000

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1.6 Auxiliary Services	2,511,000
1.7 General Administration and Support Services	7,437,000
Total Current Operating Expenditures, Central Mindanao University	<u>₱ 24,650,000</u>

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment

2.1 Construction of Permanent Improvements	3,780,000
2.2 Acquisition of Equipment	560,000
Total Capital Outlays, Central Mindanao University	<u>₱ 4,340,000</u>
Total New Appropriations, Central Mindanao University	<u>₱ 28,990,000</u>

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Graduate education	11	<u>₱ 1,361,000</u>
1.2.1	Undergraduate education	11	<u>8,193,000</u>
1.3.1	Secondary, agricultural, technical, industrial and business vocational courses	11	<u>2,159,000</u>
1.4.1	Plant science, research on breeding trials, cultural practices in upland and lowland rice, corn, sugarcane, feedgrains, animal science, beef cattle, and pasture management research	11	<u>1,414,000</u>
1.5.1	Extension services through barrio development schools, social laboratories and the radio station, expansion of crop and animal dispersal program	11	<u>1,575,000</u>
1.6.1	Development of the CMU reservation and forest reserves and expansion of agri-business projects	11	<u>2,511,000</u>
1.7.1	General administration and support services	11	<u>7,437,000</u>
2.1.1	Completion of Engineering Building	8	<u>2,780,000</u>
2.1.2	Completion of Education Building	8	<u>1,000,000</u>
	Sub-total, Project 2.1		<u>3,780,000</u>

2.2.1	Acquisition of equipment	11	<u>560,000</u>
	Total, agency commitments and		
	key budgetary inclusions		<u><u>₱ 28,990,000</u></u>

K.3 Don Mariano Marcos Memorial Polytechnic
State College
Cagayan de Oro City

Current Operating Expenditures

1.0 Formal Instruction and Other Services. For formal instruction and other services, including advanced education, higher education, secondary education, extension services, research, auxiliary services and general administration and support services, ₱10,631,000 of which shall be from regular appropriations and ₱360,000 from the College's Special Account in the General Fund ₱ 10,991,000

1.1	Advanced Education	712,000
1.2	Higher Education	6,012,000
1.3	Secondary Education	803,000
1.4	Extension Services	219,000
1.5	Research	164,000
1.6	Auxiliary Services	519,000
1.7	General Administration and Support Ser-	
	vices	<u>2,562,000</u>

Total Current Operating Expenditures,
Don Mariano Marcos Memorial Poly-
technic State College ₱ 10,991,000

Capital Outlays

2.0 Capital Outlays. For capital outlays, including construction of permanent improvements and acquisition of equipment ₱ 3,347,000

2.1	Construction of Permanent Improve-	
	ments	3,097,000
2.2	Acquisition of Equipment	<u>250,000</u>

Total Capital Outlays, Don Mariano
Marcos Memorial Polytechnic State
College ₱ 3,347,000

Total New Appropriations, Don Mariano
Marcos Memorial Polytechnic State
College ₱ 14,338,000

Special Provision

1. Key Budgetary Inclusions (KBI). The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

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<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Graduate and post-graduate education	11	<u>₱ 712,000</u>
1.2.1	Undergraduate education and other related activities in the main campus	11	3,583,000
1.2.2	Undergraduate and post-secondary vocational technical education in six (6) satellite institutions	11	<u>2,429,000</u>
	Sub-total, Project 1.2		<u>6,012,000</u>
1.3.1	Secondary and elementary education for laboratory training on industrial teacher education	11	<u>803,000</u>
1.4.1	Short-term skill courses for out-of-school youth and adults and non-formal education to farmers and housewives through the use of radio patrol and the school radio station	11	<u>219,000</u>
1.5.1	Agro-industrial survey and research in curriculum materials development program of the College	11	<u>164,000</u>
1.6.1	Library, health, registrar, guidance, athletic dormitory, cultural and cafeteria services	11	<u>519,000</u>
1.7.1	General administration and support services for main campus and for authorized satellite institutions	11	<u>2,562,000</u>
2.1.1	Completion of academic building	8	<u>3,097,000</u>
2.2.1	Acquisition of equipment	11	<u>250,000</u>
	Total, agency commitments and key budgetary inclusions		<u>₱ 14,338,000</u>

**K.4 Misamis Oriental State College of Agriculture and Technology
Claveria, Misamis Oriental**

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education and general administration and support services, ₱1,499,000 of which shall be from regular appropriations and ₱120,000 from the College's Special Account in the

General Fund	₱ 1,619,000
1.1 Higher Education	847,000
1.2 General Administration and Support Services	772,000
Total Current Operating Expenditures, Misamis Oriental State College of Agriculture and Technology	₱ 1,619,000

Capital Outlays

2.0 Capital Outlays. For capital outlays, including construction of permanent improvements and acquisition of equipment ₱ 1,400,000

2.1 Construction of Permanent Improvements 1,250,000

2.2 Acquisition of Equipment 150,000

Total Capital Outlays, Misamis Oriental College of Agriculture and Technology ₱ 1,400,000

Total New Appropriations, Misamis Oriental College of Agriculture and Technology ₱ 3,019,000

Special Provision

1. Key Budgetary Inclusions (KBI). The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Higher education	11	₱ <u>847,000</u>
1.2.1	General administration and support services	11	<u>772,000</u>
2.1.1	Completion of water tank, improvement of water system	8	750,000
2.1.2	Completion of technology building	8	<u>500,000</u>
	Sub-total, Project 2.1		<u>1,250,000</u>
2.2.1	Acquisition of equipment	11	<u>150,000</u>
	Total, agency commitments and key budgetary inclusions		₱ <u>3,019,000</u>

K.5 Northern Mindanao State Institute of Science and Technology
Ampayon, Butuan City

Current Operating Expenditures

1.0 Formal Instruction and Other Services. For formal instruction and other services, including higher education and general administration and support services, ₱2,264,000 of which shall be from regular appropriations and ₱176,000 from the Institute's Special Account in the

General Fund ₱ 2,440,000

1.1 Higher Education 1,403,000

1.2 General Administration and Support Services 1,037,000

Total Current Operating Expenditures, Northern Mindanao State Institute of Science and Technology ₱ 2,440,000

Capital Outlays

2.0 Capital Outlays. For capital outlays, including construction of permanent improvements and acquisition of equipment ₱ 2,685,000

2.1 Construction of Permanent Improvements 1,850,000
 2.2 Acquisition of Equipment 835,000

Total Capital Outlays, Northern Mindanao State Institute of Science and Technology ₱ 2,685,000

Total New Appropriations, Northern Mindanao State Institute of Science and Technology ₱ 5,125,000

Special Provision

1. Key Budgetary Inclusions (KBI). The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Higher education	11	₱ <u>1,403,000</u>
1.2.1	General administration and support services	11	<u>1,037,000</u>
2.1.1	Replacement of burnt College Building	8	1,650,000
2.1.2	Installation of water system	8	<u>200,000</u>
	Sub-total, Project 2.1		<u>1,850,000</u>
2.2.1	Acquisition of equipment	11	<u>835,000</u>
	Total, agency commitments and key budgetary inclusions		₱ <u>5,125,000</u>

L. REGION XI — SOUTHEASTERN MINDANAO

L.1 Southern Philippines Agri-business and Marine and Aquatic School of Technology
Malita, Davao del Sur

Current Operating Expenditures

1.0 Formal Instruction and Other Services. For formal instruction and other services, including higher education, secondary education, extension services and general administration and support services, ₱2,767,000 of which shall be from regular appropriations and ₱189,000 from the School's Special Account in the General Fund ₱ 2,956,000

1.1 Higher Education 990,000
 1.2 Secondary Education 1,091,000
 1.3 Extension Services 60,000

1.4 General Administration and Support Services	815,000
Total Current Operating Expenditures, Southern Philippines Agri-Business and Marine and Aquatic School of Technology	₱ 2,956,000

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment

2.1 Construction of Permanent Improvements	2,000,000
2.2 Acquisition of Equipment	300,000

Total Capital Outlays, Southern Philippines Agri-Business and Marine and Aquatic School of Technology

Total New Appropriations, Southern Philippines Agri-Business and Marine and Aquatic School of Technology ... ₱ 5,256,000

Special Provisions

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Higher education	11	₱ 990,000
1.2.1	Secondary education	11	1,091,000
1.3.1	Extension services	11	60,000
1.4.1	General administration and support services	11	815,000
2.1.1	Completion of General Education Building	8	1,000,000
2.1.2	Construction of Science building	8	1,000,000
	Sub-total, Project 2.1		2,000,000
2.2.1	Acquisition of equipment	11	300,000
	Total, agency commitments and key budgetary inclusions		₱ 5,256,000

**L.2 University of Southeastern Philippines
Bago Oshiro, Davao City**

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including advanced education, higher education, secondary education, research, extension services, auxiliary services and general administration and

support services, ₱12,858,000 of which shall be from regular appropriations and ₱1,044,000 from the University's Special Account in the General Fund ₱ 13,902,000

1.1 Advanced Education	736,000
1.2 Higher Education	4,907,000
1.3 Secondary Education	2,168,000
1.4 Research	222,000
1.5 Extension Services	100,000
1.6 Auxiliary Services	408,000
1.7 General Administration and Support Services	5,361,000

**Total Current Operating Expenditures,
University of Southeastern Philippines . ₱ 13,902,000**

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including land and land improvements, construction of permanent improvements and acquisition of equipment ₱ 7,312,000

2.1 Land and Land Improvements	1,000,000
2.2 Construction of Permanent Improve- ments	4,900,000
2.3 Acquisition of Equipment	1,412,000

**Total Capital Outlays, University of
Southeastern Philippines ₱ 7,312,000**

**Total New Appropriations, University
of Southeastern Philippines ₱ 21,214,000**

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Graduate and post-graduate educa- tion	11	₱ <u>736,000</u>
1.2.1	Professional courses in higher educa- tion	11	<u>4,907,000</u>
1.3.1	Secondary education	11	<u>2,168,000</u>
1.4.1	Research activities	11	<u>222,000</u>
1.5.1	Extension services	11	<u>100,000</u>
1.6.1	Maintenance and operation of income-generating projects	11	<u>408,000</u>
1.7.1	General administration and support services	11	5,078,000
1.7.2	Lump-sum for operational require- ments to upgrade the academic pro- grams of the university, subject to Section 40 of P.D. No. 1177	11	<u>283,000</u>
	Sub-total, Project 1.7		<u>5,361,000</u>

2.1.1	Completion of campus site improvement including drainage system	8	<u>1,000,000</u>
2.2.1	Completion of dormitory building	8	<u>2,000,000</u>
2.2.2	Completion of multi-purpose building	8	<u>1,400,000</u>
2.2.3	Completion of Agronomy and Horticulture building	8	<u>1,500,000</u>
	Sub-total, Project 2.2		<u>4,900,000</u>
2.3.1	Acquisition of equipment	11	<u>1,412,000</u>
	Total, agency commitments and key budgetary inclusions		<u><u>₱ 21,214,000</u></u>

M. REGION XII — SOUTHERN MINDANAO

M.1 Cotabato Foundation College of Science and Technology Doroluman, Magpet, North Cotabato

Current Operating Expenditures

1.0 Formal Instruction and Other Services. For formal instruction and other services, including higher education, secondary education, elementary education, custodial care and auxiliary services, extension services and general administration and support services, ₱6,756,000 of which shall be from regular appropriations and ₱105,000 from the College's Special Account in the General Fund ₱ 6,861,000

1.1	Higher Education	779,000
1.2	Secondary Education	1,105,000
1.3	Elementary Education	733,000
1.4	Custodial Care and Auxiliary Services	1,517,000
1.5	Extension Services	636,000
1.6	General Administration and Support Services	<u>2,091,000</u>

Total Current Operating Expenditures, Cotabato Foundation College of Science and Technology ₱ 6,861,000

Capital Outlays

2.0 Capital Outlays. For capital outlays, including construction of permanent improvements and acquisition of equipment ₱ 1,250,000

2.1	Construction of Permanent Improvements	1,000,000
2.2	Acquisition of Equipment	<u>250,000</u>

Total Capital Outlays, Cotabato Foundation College of Science and Technology ₱ 1,250,000

Total New Appropriations, Cotabato Foundation College of Science and Technology ₱ 8,111,000

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Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Higher education	11	<u>₱ 779,000</u>
1.2.1	General or practical courses in secondary education	11	<u>1,105,000</u>
1.3.1	Elementary education	11	<u>733,000</u>
1.4.1	Custodial care, education and training	11	<u>1,517,000</u>
1.5.1	Training of out-of-school youth, assistance to farmers, conduct of workshop-seminars and extension of information services	11	<u>636,000</u>
1.6.1	General administration and support services	11	<u>2,091,000</u>
2.1.1	Completion of Seed Processing Building	8	<u>1,000,000</u>
2.2.1	Acquisition of equipment	11	<u>250,000</u>
	Total, agency commitments and key budgetary inclusions		<u><u>₱ 8,111,000</u></u>

**M.2 Cotabato City State Polytechnic College
Cotabato City**

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including higher education, secondary education and general administration and support services, ₱8,437,000 of which shall be from regular appropriations and ₱697,000 from the College's Special Account in the General Fund

	<u>₱ 9,134,000</u>
1.1 Higher Education	1,190,000
1.2 Secondary Education	5,653,000
1.3 General Administration and Support Services	2,291,000

Total Current Operating Expenditures,
Cotabato City State Polytechnic College ₱ 9,134,000

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment

	<u>₱ 3,423,000</u>
2.1 Construction of Permanent Improvements	3,000,000

2.2 Acquisition of Equipment	423,000
Total Capital Outlays, Cotabato City	
State Polytechnic College ₱	3,423,000
Total New Appropriations, Cotabato	
City State Polytechnic College ₱	12,557,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Higher education	11 ₱	1,190,000
1.2.1	Secondary education	11	5,653,000
1.3.1	General administration and support services	11	2,291,000
2.1.1	Completion of Academic Building	8	3,000,000
2.2.1	Acquisition of equipment	11	423,000
	Total, agency commitments and key budgetary inclusions	₱	12,557,000

M.3 Mindanao State University
Marawi City

Current Operating Expenditures

1.0 *Formal Instruction and Other Services.* For formal instruction and other services, including advanced education, higher education, secondary education, research, extension services, auxiliary services, and general administration and support services, ₱129,127,000 of which shall be from regular appropriations and ₱1,019,000 from the University's Special Account in the General Fund ₱ 130,146,000

1.1 Advanced Education	316,000
1.2 Higher Education	60,139,000
1.3 Secondary Education	25,207,000
1.4 Research	5,185,000
1.5 Extension Services	2,074,000
1.6 Auxiliary Services	6,095,000
1.7 General Administration and Support Services	31,130,000

Total Current Operating Expenditures, Mindanao State University ₱ 130,146,000

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including land and land improvements, construction of permanent improvements and acquisition of equipment ₱ 21,096,000

2.1 Land and Land Improvements	2,000,000
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2.2 Construction of Permanent Improve- ments	17,000,000
2.3 Acquisition of Equipment	2,096,000
Total Capital Outlays, Mindanao State University	₱ 21,096,000
Total New Appropriations, Mindanao State University	₱ 151,242,000

Special Provisions

1. *Allocation for MSU Units.* All amounts appropriated and programmed for each of the branches and units of MSU shall be directly released to the said units.

2. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Graduate education in MSU-Proper	11 ₱	316,000
1.2.1	Undergraduate education	11	60,139,000
1.3.1	High school department, including community high schools	11	25,207,000
1.4.1	Research activities	11	5,185,000
1.5.1	Extension services	11	2,074,000
1.6.1	Operation and maintenance of income-generating projects, includ- ing medical services	11	6,095,000
1.7.1	General administration and support services	11	31,130,000
2.1.1	Fencing of school site of MSU- General Santos	8	1,000,000
2.1.2	Fencing of school site of MSU- Sulu Development and Technical College	8	1,000,000
	Sub-total, Project 2.1		2,000,000
2.2.1	Completion of College of Educa- tion Building of MSU-Proper	8	2,000,000
2.2.2	Completion of College of Fisheries Building of MSU-Proper	8	1,000,000
2.2.3	Repair and maintenance of existing buildings of MSU-Proper	8	500,000
2.2.4	Repair, renovation and/or con- struction of various community high school buildings of MSU- Proper	8	2,000,000
2.2.5	Completion of College of Forestry Building of MSU-Proper	8	2,000,000
2.2.6	Completion of Malabang College of Agriculture and Fisheries Building of MSU-Proper	8	2,000,000

2.2.7	Completion of Administration Building of MSU-General Santos	8	2,000,000
2.2.8	Completion of College of Engineering Building of MSU-General Santos	8	2,000,000
2.2.9	Completion of Library Building of MSU-General Santos	8	1,000,000
2.2.10	Construction of Academic Building of Naawan Institute of Fisheries Research and Development	8	500,000
2.2.11	Completion of Agriculture Building of Maguindanao Agricultural and Technical College	8	1,000,000
2.2.12	Completion of Faculty and Staff Cottages of Maguindanao Agricultural and Technical College	8	400,000
2.2.13	Completion of Cafeteria of Maguindanao Agricultural and Technical College	8	600,000
	Sub-total, Project 2.2		<u>17,000,000</u>
2.3.1	Acquisition of equipment, MSU Proper	11	796,000
2.3.2	Acquisition of equipment, MSU-General Santos	11	500,000
2.3.3	Acquisition of equipment, Sulu Development and Technical College	11	300,000
2.3.4	Acquisition of equipment, Naawan Institute of Fisheries Research and Development	11	200,000
2.3.5	Acquisition of equipment, Maguindanao Agricultural and Technical College	11	300,000
	Sub-total, Project 2.3		<u>2,096,000</u>
	Total, agency commitments and key budgetary inclusions		<u><u>₱ 151,242,000</u></u>

M.4 MSU-Iligan Institute of Technology Iligan City

Current Operating Expenditures

1.0 Formal instruction and Other Services. For formal instruction and other services, including higher education, secondary education, research, extension services, auxiliary services and general administration and support services, ₱40,862,000 of which shall be from regular appropriations and ₱815,000 from the Institute's Special Account in the General Fund			<u><u>₱ 41,677,000</u></u>
1.1	Higher Education		26,517,000
1.2	Secondary Education		2,766,000
1.3	Research		2,079,000

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1.4 Extension Services	886,000
1.5 Auxiliary Services	2,962,000
1.6 General Administration and Support Services	6,467,000
Total Current Operating Expenditures, MSU-Iligan Institute of Technology ... ₱	41,677,000

Capital Outlays

2.0 *Capital Outlays*. For capital outlays, including construction of permanent improvements and acquisition of equipment

2.1 Construction of Permanent Improvements	3,000,000
2.2 Acquisition of Equipment	500,000
Total Capital Outlays, MSU-Iligan Institute of Technology ... ₱	3,500,000
Total New Appropriations, MSU-Iligan Institute of Technology ... ₱	45,177,000

Special Provision

1. *Key Budgetary Inclusions (KBI)*. The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Undergraduate education	11 ₱	18,584,000
1.1.2	Additional operational requirements of engineering technology	11	7,933,000
	Sub-total, Project 1.1		26,517,000
1.2.1	High school department	11	2,766,000
1.3.1	Research activities	11	2,079,000
1.4.1	Extension Services	11	886,000
1.5.1	Operation and maintenance of income-generating projects, including medical services	11	2,962,000
1.6.1	General administration and support services	11	6,467,000
2.1.1	Completion of Gymnasium	8	1,000,000
2.1.2	Completion of Engineering Building	8	1,000,000
2.1.3	Completion of Science Building	8	1,000,000
	Sub-total, Project 2.1		3,000,000
2.2.1	Acquisition of equipment	11	500,000
	Total, agency commitments and key budgetary inclusions	₱	45,177,000

**M.5 University of Southern Mindanao
Kabacan, North Cotabato**

Current Operating Expenditures

1.0 *Formal Instruction and Other Services*. For formal

instruction and other services, including advanced education, higher education, secondary education, research, extension services, auxiliary services and general administration and support services, ₱22,356,000 of which shall be from regular appropriations and ₱3,101,000 from the University's Special Account in the General Fund ₱ 25,457,000

1.1 Advanced Education	468,000
1.2 Higher Education	9,062,000
1.3 Secondary Education	5,639,000
1.4 Research	1,261,000
1.5 Extension Services	608,000
1.6 Auxiliary Services	837,000
1.7 General Administration and Support Services	7,582,000

**Total Current Operating Expenditures,
University of Southern Mindanao ₱ 25,457,000**

Capital Outlays

2.0 Capital Outlays. For capital outlays, including construction of permanent improvements and acquisition of equipment ₱ 6,600,000

2.1 Construction of Permanent Improvements	6,000,000
2.2 Acquisition of Equipment	600,000

**Total Capital Outlays, University of
Southern Mindanao ₱ 6,600,000**

**Total New Appropriations, University
of Southern Mindanao ₱ 32,057,000**

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Graduate and post-graduate education	11	₱ 468,000
1.2.1	Undergraduate education	11	9,062,000
1.3.1	General and practical courses in secondary education	11	5,639,000
1.4.1	Studies and research on human and natural resources of Mindanao and Sulu	11	1,261,000
1.5.1	Special vocational training courses for adults and out-of-school youth	11	608,000
1.6.1	Operation and maintenance of income-generating projects	11	837,000
1.7.1	General administration and support services	11	7,582,000

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2.1.1	Completion of Middle East and Islamic Building	8	4,000,000
2.1.2	Completion of Vocational Agricultural Building	8	2,000,000
	Sub-total, Project 2.1		6,000,000
2.2.1	Acquisition of equipment	11	600,000
	Total, agency commitments and key budgetary inclusions		P 32,057,000

SPECIAL PROVISIONS APPLICABLE TO ALL STATE UNIVERSITIES AND COLLEGES

Special Provisions

1. *Revolving Fund.* Income earned from food production and manufacturing programs of State Universities and Colleges pursuant to LOI Nos. 872 and 1026 shall be reconstituted as a revolving fund in the name of the agency concerned, to be deposited in an authorized government depository bank and shall be made available to cover the expenses directly incurred in the said production activities, withdrawable on the joint signatures of the authorized representative of the college or university and the Commission on Audit without need of Cash Disbursement Ceiling: PROVIDED, That any interest shall accrue to and form part of the revolving fund to be used for the same purpose for which the fund is authorized.

The agency concerned shall submit a quarterly report of expenditures and income to the Office of Budget and Management, and in case of failure to submit said requirement, the Office of Budget and Management shall order the suspension of all transactions on this fund until such time that said requirement is complied with: PROVIDED, FURTHER, That the initial development costs of these programs shall be charged to the special account in the General Fund of the agency concerned to the extent of the income generated by such fund, subject to Section 40 of P.D. No. 1177, and that subsequent expenditures shall be charged directly from the revolving fund: PROVIDED, FINALLY, That the purchase of motor vehicles and equipment out of the revolving fund shall continue to be subject to the approval mechanism established by LOImp. No. 29.

2. *Appropriations for Branches of State Universities and Colleges.* The appropriations specified for the branches and units of State Universities and Colleges shall be directly released to the respective branches or units without the imposition of any reduction by the Main Campus of the institution but subject to budgetary reserves or reallocations authorized by P.D. No. 1177 and imposed by the Office of Budget and Management and without prejudice to the augmentation of the shares of such branches or units from funds otherwise appropriated for the Main Campus.

3. *Internal Operating Budget.* Before the beginning of the budget year, the President of each state university and college shall submit for

confirmation to the President, through the Office of Budget and Management, the internal operating budget of the institution as approved by its Board of Trustees/Regents, observing such rules and regulations and format as may be determined by the Office of Budget and Management: PROVIDED, That the said budget shall indicate the amounts intended for each unit of the university or college, classified as to itemized personal services, lump-sum personal services expenditures, maintenance and operating expenditures, equipment and capital outlays: PROVIDED, FURTHER, That the internal operating budget shall indicate for each unit, the amount financed from the General Fund: (proper) and the institution's Special Account in the General Fund: AND PROVIDED, FINALLY, That in no case shall the total amount of the internal operating budget of the institution exceed the appropriations authorized in this Act plus the automatic appropriation for fixed expenditures. Supplemental budgets may later be approved, funded from actually earned excess income.

4. *Income of State Universities and Colleges.* Income of State Universities and Colleges derived from tuition fees, school charges and other sources as may be imposed by Governing Boards other than those accruing to Revolving Funds created under LOI Nos. 872 and 1026 and those authorized to be recorded as Trust Receipts pursuant to P.D. No. 1177, shall be deposited with the National Treasury and recorded as a special account of the General Fund pursuant to P.D. No. 1234 and P.D. No. 1437 for the use of the institution, subject to Sec. 40 of P.D. No. 1177: PROVIDED, That disbursements from the special account shall not exceed the amount actually earned and deposited: PROVIDED, FURTHER, That a cash advance on such income may be allowed State Universities and Colleges representing up to one half of income actually realized during the preceding year and this cash advance shall be liquidated from income actually earned during the budget year: AND PROVIDED, FINALLY, That in no case shall such funds be used to create positions, nor for payment of salaries, wages or allowances, except as may be specifically approved by the Office of Budget and Management for income producing activities, or to purchase motor vehicles, equipment or books, without the prior approval of the President, pursuant to Letter of Implementation No. 29.

All collections of the State Universities and Colleges for fees, charges and receipts intended for private recipient units, including private foundations affiliated with these institutions, shall be duly acknowledged with official receipts and deposited as a Trust Receipt before said income may be transferred or allocated to the beneficiaries. Availment of such income shall be subject to Section 40 of P.D. No. 1177.

5. *Establishment of New Branches.* State Universities and Colleges may establish branches or units in other areas or localities or absorb other national schools herein authorized, only with the approval of the President upon recommendation of the Office of Budget and Management.

6. *New Degree Programs of State Universities and Colleges.* State Universities and Colleges may offer degree programs which have not been included in the current year's authorized program of expenditure and the operational expenses of which are chargeable to non-recurring savings only with the prior approval of the President upon recommendation of the Office of Budget and Management.

7. *Construction and/or Repair of Buildings and Equipment.* State Universities and Colleges are authorized to utilize the services of their students, during regular vocational class period, in the construction and/or repair of public or government-owned buildings and equipment as part of their vocational training.

8. *Authority to Use Appropriations for Payment of Testing Fees.* State Universities and Colleges which are members of the Center for Educational Measurement may, upon prior approval of the President, advance payment of the testing fees of students who take the examinations administered by the Center: PROVIDED, That the total amount advanced by the said state universities and colleges shall be reimbursed in full by the Center from the testing fees collected from students.

9. *Release of Appropriations Authorized for Foreign-Assisted Projects.* All appropriations authorized in this Act for Foreign-Assisted Projects for State Universities and Colleges shall be released to the recipient institutions through the Ministry of Education, Culture, and Sports, for proper coordination and effective project implementation.

STATE UNIVERSITIES AND COLLEGES

GENERAL SUMMARY

Current Operating Expenditures

A. National Capital Region

A.1	Eulogio "Amang" Rodriguez Institute of Science and Technology . . . P	12,077,000
A.2	Philippine Merchant Marine Academy	13,480,000
A.3	Philippine Normal College	27,924,000
A.4	Polytechnic University of the Philippines	56,438,000
A.5	Rizal Technological Colleges	15,470,000
A.6	Technological University of the Philippines	47,353,000
A.7	University of the Philippines System	573,330,000
	Sub-total, National Capital Region .	<u>746,072,000</u>

B. Region I — Ilocos

B.1	Abra State Institute of Sciences and Technology	5,037,000
B.2	Don Mariano Marcos Memorial State University	40,876,000
B.3	Mariano Marcos State University . . .	42,507,000
B.3.a	Cotton Research and Development Institute	6,886,000
B.3.b	Philippine Tobacco Research and Training Center	16,910,000
B.4	Mountain State Agricultural College	18,213,000
B.5	Pangasinan State University	21,961,000
B.6	University of Northern Philippines .	16,309,000
	Sub-total, Region I	<u>168,699,000</u>

C. Region II — Cagayan Valley

C.1	Cagayan State University	32,274,000
C.2	Ifugao State College of Agriculture and Forestry	9,188,000
C.3	Isabela State University	29,065,000
C.4	Nueva Vizcaya State Institute of Technology	12,551,000
C.5	Nueva Vizcaya State Polytechnic College	4,548,000
C.6	Quirino State College	2,876,000
	Sub-total, Region II	<u>90,502,000</u>

D.	Region III — Central Luzon	
D.1	Bulacan College of Arts and Trades	9,918,000
D.2	Central Luzon Polytechnic College .	14,992,000
D.3	Central Luzon State University	36,450,000
D.4	Don Honorio Ventura College of Arts and Trades.	6,933,000
D.5	Pampanga Agricultural College	10,473,000
D.6	Tarlac College of Agriculture.	10,193,000
D.7	Tarlac College of Technology	8,807,000
D.8	Western Luzon Agricultural College	3,690,000
	Sub-total, Region III	<u>101,456,000</u>
E.	Region IV — Southern Tagalog and Palawan	
E.1	Don Severino Agricultural College. .	10,849,000
E.2	Laguna State Polytechnic College . .	3,451,000
E.3	Marinduque Institute of Science and Technology.	3,595,000
E.4	Occidental Mindoro National College	7,102,000
E.5	Pablo Borbon Memorial Institute of Technology	10,159,000
E.6	Palawan National Agricultural College	14,505,000
E.7	Palawan State College	7,642,000
E.8	Rizal College of Agriculture and Technology	3,149,000
E.9	Romblon State College	3,215,000
E.10	Southern Luzon Polytechnic College	7,578,000
	Sub-total, Region IV	<u>71,245,000</u>
F.	Region V — Bicol	
F.1	Bicol University	39,188,000
F.2	Camarines Sur Polytechnic College	500,000
F.3	Camarines Sur State Agricultural College	10,443,000
F.4	Catanduanes State College	27,076,000
	Sub-total, Region V	<u>77,207,000</u>
G.	Region VI — Western Visayas	
G.1	Iloilo State College of Fisheries. . . .	6,047,000
G.2	Northern Iloilo Polytechnic State College	4,502,000
G.3	Paglaum State College	7,376,000

G.4	Panay State Polytechnic College . . .	12,118,000
G.5	Polytechnic State College of Antique	4,532,000
G.6	West Visayas State College	18,000,000
G.7	Western Visayas College of Science and Technology	8,772,000
	Sub-total, Region VI	<u>61,347,000</u>
H.	Region VII — Central Visayas	
H.1	Cebu State College	5,982,000
H.2	Cebu State College of Science and Technology	31,108,000
H.3	Central Visayas Polytechnic College . . .	7,151,000
	Sub-total, Region VII	<u>44,241,000</u>
I.	Region VIII — Eastern Visayas	
I.1	Eastern Samar State College	3,421,000
I.2	Leyte Institute of Technology	11,032,000
I.3	Leyte State College	6,304,000
I.4	National Maritime Polytechnic	6,927,000
I.5	Naval Institute of Technology	4,938,000
I.6	Palompon Institute of Technology	4,958,000
I.7	Samar State Polytechnic College	5,349,000
I.8	Tiburcio Tancinco Memorial Insti- tute of Science and Technology	3,317,000
I.9	University of Eastern Philippines	13,302,000
I.10	Visayas State College of Agriculture Sub-total, Region VIII	<u>41,717,000</u> <u>101,265,000</u>
J.	Region IX — Western Mindanao	
J.1	Basilan State College	2,223,000
J.2	Sulu State College	3,794,000
J.3	MSU-Tawi-Tawi College of Tech- nology and Oceanography	20,243,000
J.4	Tawi-Tawi Regional Agricultural College	2,164,000
J.5	Western Mindanao State University	20,053,000
	Sub-total, Region IX	<u>48,477,000</u>
K.	Region X — Northern Mindanao	
K.1	Bukidnon State College	8,214,000
K.2	Central Mindanao University	24,650,000
K.3	Don Mariano Marcos Memorial Polytechnic State College	10,991,000
K.4	Misamis Oriental State College of Agriculture and Technology	1,619,000

K.5	Northern Mindanao State Institute of Science and Technology	2,440,000
	Sub-total, Region X.	<u>47,914,000</u>
L.	Region XI — Southeastern Mindanao	
L.1	Southern Philippines Agri-Business and Marine and Aquatic School of Technology	2,956,000
L.2	University of Southeastern Philippines	13,902,000
	Sub-total, Region XI.	<u>16,858,000</u>
M.	Region XII — Southern Mindanao	
M.1	Cotabato Foundation College of Science and Technology	6,861,000
M.2	Cotabato City State Polytechnic College	9,134,000
M.3	Mindanao State University	130,146,000
M.4	MSU-Iligan Institute of Technology	41,677,000
M.5	University of Southern Mindanao ..	25,457,000
	Sub-total, Region XII	<u>213,275,000</u>
	Total Current Operating Expenditures	<u>₱ 1,788,558,000</u>

Capital Outlays

A.	National Capital Region	
A.1	Eulogio “Amang” Rodriguez Institute of Science and Technology ... ₱	5,311,000
A.2	Philippine Merchant Marine Academy	4,049,000
A.3	Philippine Normal College	5,427,000
A.4	Polytechnic University of the Philippines	6,178,000
A.5	Rizal Technological Colleges	7,506,000
A.6	Technological University of the Philippines	4,863,000
A.7	University of the Philippines System	103,262,000
	Sub-total, National Capital Region .	<u>136,596,000</u>
B.	Region I — Ilocos	
B.1	Abra State Institute of Sciences and Technology	3,740,000

B.2	Don Mariano Marcos Memorial State University.	8,084,000
B.3	Mariano Marcos State University. . .	6,227,000
B.3.a	Cotton Research and Development Institute	2,550,000
B.3.b	Philippine Tobacco Research and Training Center.	2,400,000
B.4	Mountain State Agricultural College	4,100,000
B.5	Pangasinan State University.	7,570,000
B.6	University of Northern Philippines .	6,000,000
	Sub-total, Region I	<u>40,671,000</u>
C.	Region II — Cagayan Valley	
C.1	Cagayan State University.	27,639,000
C.2	Ifugao State College of Agriculture and Forestry	3,052,000
C.3	Isabela State University.	3,831,000
C.4	Nueva Vizcaya State Institute of Technology.	2,754,000
C.5	Nueva Vizcaya State Polytechnic College	5,067,000
C.6	Quirino State College	2,956,000
	Sub-total, Region II.	<u>45,299,000</u>
D.	Region III — Central Luzon	
D.1	Bulacan College of Arts and Trades.	4,250,000
D.2	Central Luzon Polytechnic College .	3,850,000
D.3	Central Luzon State University. . . .	3,740,000
D.4	Don Honorio Ventura College of Arts and Trades.	4,350,000
D.5	Pampanga Agricultural College	3,150,000
D.6	Tarlac College of Agriculture.	4,450,000
D.7	Tarlac College of Technology	5,750,000
D.8	Western Luzon Agricultural College.	4,750,000
	Sub-total, Region III.	<u>34,290,000</u>
E.	Region IV — Southern Tagalog and Palawan	
E.1	Don Severino Agricultural College. .	3,650,000
E.2	Laguna State Polytechnic College. .	3,680,000
E.3	Marinduque Institute of Science and Technology.	2,500,000
E.4	Occidental Mindoro National College	4,800,000
E.5	Pablo Borbon Memorial Institute of Technology.	3,800,000

E.6	Palawan National Agricultural College	28,316,000
E.7	Palawan State College	2,210,000
E.8	Rizal College of Agriculture and Technology	2,600,000
E.9	Romblon State College	2,285,000
E.10	Southern Luzon Polytechnic College	3,800,000
	Sub-total, Region IV	<u>57,641,000</u>
F.	Region V — Bicol	
F.1	Bicol University	32,496,000
F.3	Camarines Sur State Agricultural College	3,450,000
F.4	Catanduanes State College	2,850,000
	Sub-total, Region V	<u>38,796,000</u>
G.	Region VI — Western Visayas	
G.1	Iloilo State College of Fisheries	2,450,000
G.2	Northern Iloilo Polytechnic State College	3,970,000
G.3	Paglaum State College	2,469,000
G.4	Panay State Polytechnic College ...	6,398,000
G.5	Polytechnic State College of Antique	3,400,000
G.6	West Visayas State College	6,195,000
G.7	Western Visayas College of Science and Technology	6,080,000
	Sub-total, Region VI	<u>30,962,000</u>
H.	Region VII — Central Visayas	
H.1	Cebu State College	9,911,000
H.2	Cebu State College of Science and Technology	24,445,000
H.3	Central Visayas Polytechnic College	2,048,000
	Sub-total, Region VII	<u>36,404,000</u>
I.	Region VIII — Eastern Visayas	
I.1	Eastern Samar State College	4,300,000
I.2	Leyte Institute of Technology	5,100,000
I.3	Leyte State College	6,020,000
I.4	National Maritime Polytechnic	6,440,000
I.5	Naval Institute of Technology	2,420,000
I.6	Palompon Institute of Technology .	2,180,000
I.7	Samar State Polytechnic College ...	3,180,000

I.8	Tiburcio Tancinco Memorial Institute of Science and Technology . . .	3,300,000
I.9	University of Eastern Philippines. . .	700,000
I.10	Visayas State College of Agriculture	6,781,000
	Sub-total, Region VIII.	<u>40,421,000</u>
J.	Region IX — Western Mindanao	
J.1	Basilan State College.	1,939,000
J.2	Sulu State College.	3,800,000
J.3	MSU-Tawi-Tawi College of Technology and Oceanography.	613,000
J.4	Tawi-Tawi Regional Agricultural College	1,100,000
J.5	Western Mindanao State University	5,606,000
	Sub-total, Region IX.	<u>13,058,000</u>
K.	Region X — Northern Mindanao	
K.1	Bukidnon State College.	4,065,000
K.2	Central Mindanao University.	4,340,000
K.3	Don Mariano Marcos Memorial Polytechnic State College	3,347,000
K.4	Misamis Oriental State College of Agriculture and Technology	1,400,000
K.5	Northern Mindanao State Institute of Science and Technology	2,685,000
	Sub-total, Region X.	<u>15,837,000</u>
L.	Region XI — Southeastern Mindanao	
L.1	Southern Philippines Agri-Business and Marine and Aquatic School of Technology.	2,300,000
L.2	University of Southeastern Philippines	7,312,000
	Sub-total, Region XI.	<u>9,612,000</u>
M.	Region XII — Southern Mindanao	
M.1	Cotabato Foundation College of Science and Technology	1,250,000
M.2	Cotabato City State Polytechnic College	3,423,000
M.3	Mindanao State University	21,096,000
M.4	MSU-Iligan Institute of Technology	3,500,000

M.5	University of Southern Mindanao . .	<u>6,600,000</u>
	Sub-total, Region XII	<u>35,869,000</u>
	Total Capital Outlays	<u>₱ 535,456,000</u>
	Total New Appropriations, State	
	Universities and Colleges	<u>₱ 2,324,014,000</u>