



**PROPOSAL FOR 2023 BUDGET (GENERAL FUND)**

Request for BOR approval for the 2023 Budget Proposal of the Visayas State University under General Fund. In line with the National Budget Memorandum No. 142 dated January 12, 2022 which set the Budget Call for FY 2023. The basic feature is the shift to annual cash based budget and for the whole VSU System we are proposing a budget of One Billion Nine Hundred Forty Six Million Seven Three Thousand Pesos (₱1,946,073,000.00). The breakdown per program are as follows:

Particulars	Tier 1	Tier 2	Total
General Administration and Support Services	194,892,000.00	31,174,000.00	226,066,000.00
Support to Operations	43,122,000.00	222,651,000.00	265,773,000.00
Higher Education	662,048,000.00	546,926,000.00	1,208,974,000.00
Advanced Education	13,185,000.00	-	13,185,000.00
Research	85,200,000.00	117,267,000.00	202,467,000.00
Extension	18,387,000.00	11,221,000.00	29,608,000.00
<b>Total</b>	<b>1,016,834,000.00</b>	<b>929,239,000.00</b>	<b>1,946,073,000.00</b>

The details per allotment class are as follows:

Particulars	Tier 1	Tier 2	Total
Personal Services	669,950,000.00	55,128,000.00	725,078,000.00
Maintenance and Other Operating Expenses	346,884,000.00	178,898,000.00	525,782,000.00
Capital. Outlay	-	695,213,000.00	695,213,000.00
<b>Total</b>	<b>1,016,834,000.00</b>	<b>929,239,000.00</b>	<b>1,946,073,000.00</b>

The projects for Capital Outlay is already presented to the Social Development Committee (SDC). It consist of thirty four (34) projects amounting to ₱790,409.00 Million and these are already endorsed by the Regional Development Council (RDC). However, projects were trimmed down to twenty nine (29) to consider DBM comments during On-site Validation last May 26, 2022. Thus, total Capital Outlay is only ₱ 695,213,000.00.

- Annex
- A - Highlights and Salient Features in the FY 2023 Budget Proposals
  - B - Tier 1 and 2
  - C - Details of Tier 2 (Personal Services)
  - D - Details of Tier 2 (Maintenance and Other Operating Expenses)
  - E - List of Proposed 2023 Capital Outlay Projects
  - F & G - Computation of amount needed for Creation of Position