



Republic of the Philippines

UNIVERSITY OF RIZAL SYSTEM

Province of Rizal

“ Nurturing Tomorrow’s Noblest ”

PROPOSED BUDGET FY 2024

NANCY T. PASCUAL, Ed.D.,RGC.
President

**ONLINE SUBMISSION OF BUDGET PROPOSAL (OSBP)
FY 2024**

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PROGRAM BUDGET MATRIX

2022 - Actual Obligations

2023 - Current Program

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2024 - Total Proposed Program

TIER 1

TIER 2

DEPARTMENT : State Universities and Colleges (SUCs)

AGENCY : University of Rizal System

OPERATING UNIT : ALL

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand)				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1000000000000000	General Administration and Support		227,831	28,844	0	0	256,675
1000001000010000	General Management and Supervision		62,966	28,844	0	0	91,810
1000001000020000	Administration of Personnel Benefits		164,865	0	0	0	164,865
Sub-Total - General Administration and Support			227,831	28,844	0	0	256,675
2000000000000000	Support to Operations		560	314	0	0	874
2000001000010000	Auxiliary Services		560	314	0	0	874
Sub-Total - Support to Operations			560	314	0	0	874
3000000000000000	Operations		406,083	230,844	0	246,935	883,862
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		396,747	227,263	0	246,935	870,945
3101000000000000	HIGHER EDUCATION PROGRAM		396,747	227,263	0	246,935	870,945
3101001000020000	Provision of Higher Education Services		396,747	31,359	0	15,000	443,106
	Project(s)		0	195,904	0	231,935	427,839
	Locally-Funded Project(s)		0	195,904	0	231,935	427,839
3101002000190000	Free Higher Education		0	195,904	0	0	195,904

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : University of Rizal System
OPERATING UNIT : ALL

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand)				
			PS (4)	MOOE (5)	FINEX (6)	CO (7)	TOTAL (8)
(1)	(2)	(3)					
310100200023000	Design and Build Completion of One-Stop Student Services Center at URS Campus		0	0	0	45,000	45,000
310100200024000	21st Century Collaboration SMART Classroom		0	0	0	11,935	11,935
310100200025000	Design and Build of Techno-Biz Building in URS Binangonan Campus		0	0	0	40,000	40,000
310100200026000	Design and Build of a State-of-the-Art and Shared University Library		0	0	0	100,000	100,000
310100200027000	Design and Build of a Sustainable Eco-Tourism Site in URS Tanay		0	0	0	25,000	25,000
310100200028000	Procurement of Multi-Purpose Vehicles		0	0	0	10,000	10,000
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation		9,336	2,263	0	0	11,599
3201000000000000	ADVANCED EDUCATION PROGRAM		6,637	1,012	0	0	7,649
320100100001000	Provision of Advanced Education Services		6,637	1,012	0	0	7,649
3202000000000000	RESEARCH PROGRAM		2,699	1,251	0	0	3,950
320200100001000	Conduct of Research Services		2,699	1,251	0	0	3,950
3300000000000000	OO : Community engagement increased		0	1,318	0	0	1,318
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		0	1,318	0	0	1,318
330100100001000	Provision of Extension Services		0	1,318	0	0	1,318
Sub-Total - Operations			406,083	230,844	0	246,935	883,862
GRAND TOTAL			634,474	260,002	0	246,935	1,141,411

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

PREPARED BY :	APPROVED BY :	DATE :
 MIAN N. FRANCISCO Budget Officer	 RENNIE MAE SG. DE LEMON Planning Officer	 NANCY T. PASCUAL, Ed.D., RGC. Head of Office/Agency 30/04/2023 DAY/MO/YEAR

PROGRAM BUDGET MATRIX

2022 - Actual Obligations

✓

2023 - Current Program

2024 - Total Proposed Program

TIER 1

TIER 2

DEPARTMENT : State Universities and Colleges (SUCs)

AGENCY : University of Rizal System

OPERATING UNIT : ALL

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand)				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1000000000000000	General Administration and Support		183,674.	24,905.	0.	0.	208,579.
100000100001000	General Management and Supervision		61,783.	24,905.	0.	0.	86,688.
100000100002000	Administration of Personnel Benefits		121,891.	0.	0.	0.	121,891.
Sub-Total - General Administration and Support			183,674.	24,905.	0.	0.	208,579.
2000000000000000	Support to Operations		556.	308.	0.	0.	864.
200000100001000	Auxiliary Services		556.	308.	0.	0.	864.
Sub-Total - Support to Operations			556.	308.	0.	0.	864.
3000000000000000	Operations		387,931.	234,544.	0.	25,000.	647,475.
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		383,205.	230,885.	0.	25,000.	639,090.
3101000000000000	HIGHER EDUCATION PROGRAM		383,205.	230,885.	0.	25,000.	639,090.
	Project(s)		0.	200,904.	0.	25,000.	225,904.
	Locally-Funded Project(s)		0.	200,904.	0.	25,000.	225,904.
310100200017000	Capacity Development on Futures Thinking and Strategic Foresight		0.	2,000.	0.	0.	2,000.
310100200019000	Free Higher Education		0.	195,904.	0.	0.	195,904.

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : University of Rizal System
OPERATING UNIT : ALL

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand)				
			PS (4)	MOOE (5)	FINEX (6)	CO (7)	TOTAL (8)
(1)	(2)	(3)					
310100200021000	University Health and Wellness Center		0.	0.	0.	25,000.	25,000.
310100200022000	Higher Education Research and Innovation Project		0.	3,000.	0.	0.	3,000.
3101001000002000	Provision of Higher Education Services		383,205.	29,981.	0.	0.	413,186.
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation		4,726.	2,364.	0.	0.	7,090.
3201000000000000	ADVANCED EDUCATION PROGRAM		2,028.	1,135.	0.	0.	3,163.
3201001000001000	Provision of Advanced Education Services		2,028.	1,135.	0.	0.	3,163.
3202000000000000	RESEARCH PROGRAM		2,698.	1,229.	0.	0.	3,927.
3202001000001000	Conduct of Research Services		2,698.	1,229.	0.	0.	3,927.
3300000000000000	OO : Community engagement increased		0.	1,295.	0.	0.	1,295.
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		0.	1,295.	0.	0.	1,295.
3301001000001000	Provision of Extension Services		0.	1,295.	0.	0.	1,295.
Sub-Total - Operations			387,931.	234,544.	0.	25,000.	647,475.
GRAND TOTAL			572,161.	259,757.	0.	25,000.	856,918.

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

PREPARED BY :	APPROVED BY :	DATE :
 MIAN N. FRANCISCO Budget Officer	 NANCY T. PASCUAL, Ed.D., RGC. Head of Office/Agency	30/04/2023 DAY/MO/YEAR

PROGRAM BUDGET MATRIX

☒ 2022 - Actual Obligations

☐ 2023 - Current Program

☐ 2024 - Total Proposed Program

TIER 1

TIER 2

DEPARTMENT : State Universities and Colleges (SUCs)

AGENCY : University of Rizal System

OPERATING UNIT : ALL

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand)				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1000000000000000	General Administration and Support		115,248.	19,877.	0.	0.	135,125.
1000001000010000	General Management and Supervision		110,676.	19,877.	0.	0.	130,553.
1000001000020000	Administration of Personnel Benefits		4,572.	0.	0.	0.	4,572.
Sub-Total - General Administration and Support			115,248.	19,877.	0.	0.	135,125.
2000000000000000	Support to Operations		1,115.	171.	0.	0.	1,286.
2000001000010000	Auxiliary Services		1,115.	171.	0.	0.	1,286.
Sub-Total - Support to Operations			1,115.	171.	0.	0.	1,286.
3000000000000000	Operations		376,489.	166,694.	0.	47,644.	590,827.
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		371,878.	162,417.	0.	47,644.	581,939.
3101000000000000	HIGHER EDUCATION PROGRAM		371,878.	162,417.	0.	47,644.	581,939.
3101001000020000	Provision of Higher Education Services		371,878.	20,821.	0.	0.	392,699.
	Project(s)		0.	141,596.	0.	47,644.	189,240.
	Locally-Funded Project(s)		0.	141,596.	0.	47,644.	189,240.
3101002000130000	Campus Improvement for Student Services (Rehabilitation of Comfort Rooms and Lavatory Facilities) in Angono, Antipolo, Binangonan,		0.	0.	0.	228.	228.

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : University of Rizal System
OPERATING UNIT : ALL

UACS Code	P/A/P	Status (OG) (P) (T) (3)	AMOUNT (in thousand)				
			PS	MOOE	FINEX	CO	TOTAL
			(4)	(5)	(6)	(7)	(8)
(1)	(2)	(3)					
	Cainta, Cardona, Morong, Pililla, Rodriguez, Tanay and Taytay Campuses						
310100200014000	Establishment of Dormitory and Business Center in Antipolo, Morong and Tanay Campuses		0.	0.	0.	39,065.	39,065.
310100200016000	Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		0.	0.	0.	7,767.	7,767.
310100200019000	Free Higher Education		0.	141,447.	0.	0.	141,447.
310100200020000	Increase in carrying capacity of Nursing and Allied Health Programs		0.	149.	0.	584.	733.
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation		4,611.	2,827.	0.	0.	7,438.
3201000000000000	ADVANCED EDUCATION PROGRAM		1,970.	1,621.	0.	0.	3,591.
320100100001000	Provision of Advanced Education Services		1,970.	1,621.	0.	0.	3,591.
3202000000000000	RESEARCH PROGRAM		2,641.	1,206.	0.	0.	3,847.
320200100001000	Conduct of Research Services		2,641.	1,206.	0.	0.	3,847.
3300000000000000	OO : Community engagement increased		0.	1,450.	0.	0.	1,450.
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		0.	1,450.	0.	0.	1,450.
330100100001000	Provision of Extension Services		0.	1,450.	0.	0.	1,450.
Sub-Total - Operations			376,489.	166,694.	0.	47,644.	590,827.
GRAND TOTAL			492,852.	186,742.	0.	47,644.	727,238.

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

PREPARED BY :

APPROVED BY :

DATE :


MIAN N. FRANCISCO

Budget Officer


RENNIE MAE SG. DE LEMON

Planning Officer


NANCY T. PASCUAL, Ed.D.,RGC.

Head of Office/Agency

30/04/2023

DAY/MO/YEAR

AGENCY PERFORMANCE MEASURES

Department : State Universities and Colleges (SUCs)

Agency : University of Rizal System

Organizational Outcomes / Performance Indicators	ACTUAL (2022)	GAA (2023)	BASELINE	NEP TARGETS (2024)	
				TIER1	TIER2
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased					
HIGHER EDUCATION PROGRAM					
Outcome Indicators					
1. Percentage of first-time licensure exam takers that pass the licensure exams	66% (742/1123)	55%	51.71%	57%	
2. Percentage of graduates (2 years prior) that are employed	46% (1047/2265)	26%	17.16%	28%	
Output Indicators					
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	98.72% (21292/21567)	99%	95.61%	99%	
2. Percentage of undergraduate programs with accreditation	100% (66/66)	81%	75.50%	85%	
OO : Higher education research improved to promote economic productivity and					

Department : State Universities and Colleges (SUCs)
Agency : University of Rizal System

Organizational Outcomes / Performance Indicators	ACTUAL (2022)	GAA (2023)	BASELINE	NEP TARGETS (2024)	
				TIER1	TIER2
innovation					
ADVANCED EDUCATION PROGRAM					
Outcome Indicator					
1. Percentage of graduate school faculty engaged in research work applied in any of the following:				50%	
a. pursuing advanced research degree	54% (19/35)	41%	30%		
programs (Ph.D) or					
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	65% (58/89)	50%	40%		
c. producing technologies for commercialization or livelihood improvement or	10% (9/89)	5%	2.70%		
d. whose research work resulted in an	27% (24/89)	18%	11%		

Department : State Universities and Colleges (SUCs)
Agency : University of Rizal System

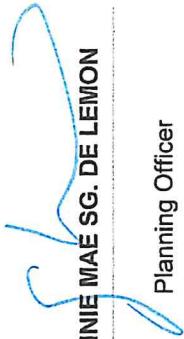
Organizational Outcomes / Performance Indicators	ACTUAL (2022)	GAA (2023)	BASELINE	NEP TARGETS (2024)	
				TIER1	TIER2
extension program					
Output Indicators					
1. Percentage of graduate students enrolled	97.68% (2027/2075)	95%	2.60%	95%	
in research degree programs					
2. Percentage of accredited graduate	100% (21/21)	91%	10%	91%	
programs					
RESEARCH PROGRAM					
Outcome Indicator					
1. Number of research outputs in the last	8	6	3	6	
three years utilized by the industry or					
by other beneficiaries					
Output Indicators					
1. Number of research outputs completed	35	30	26	31	
within the year					
2. Percentage of research outputs published	37.14% (13/35)	25%	15.30%	25%	
in internationally-refereed or CHED					

Organizational Outcomes / Performance Indicators	ACTUAL (2022)	GAA (2023)	BASELINE	NEP TARGETS (2024)	
				TIER1	TIER2
recognized journal within the year					
OO : Community engagement increased					
TECHNICAL ADVISORY EXTENSION PROGRAM					
Outcome Indicator					
1. Number of active partnerships with LGUs,	21	21	10	21	
industries, NGOs, NGAs, SMEs, and					
other stakeholders as a result of					
extension activities					
Output Indicators					
1. Number of trainees weighted by the	4,155	4,150	3,862	4,160	
length of training					
2. Number of extension programs organized	14	14	10	14	
and supported consistent with the SUC's					
mandated and priority programs					
3. Percentage of beneficiaries who rate the	100%	90%	83%	90%	
training course/s as satisfactory or higher					

Department : State Universities and Colleges (SUCs)

Agency : University of Rizal System

Organizational Outcomes / Performance Indicators	ACTUAL (2022)	GAA (2023)	BASELINE	NEP TARGETS (2024)	
				TIER1	TIER2
in terms of quality and relevance					

PREPARED BY :	APPROVED BY :	DATE :
 RENNIE MAE SG. DE LEMON Planning Officer	 NANCY T. PASCUAL, Ed.D., RGC. Head of Office/Agency	30/04/2023 DAY/MO/YEAR

AGENCY PERFORMANCE MEASURES

Department : State Universities and Colleges (SUCs)
Agency : University of Rizal System

Organizational Outcomes / Performance Indicators	ACTUAL (2022)	GAA (2023)	BASELINE	NEP TARGETS (2024)	
				TIER1	TIER2
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased					
HIGHER EDUCATION PROGRAM					
Outcome Indicators					
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.71	55%	51.71%	55%	
2. Percentage of graduates (2 years prior) that are employed	27.60%	26%	17.16%	26%	
Output Indicators					
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	98.68%	99%	95.61%	99%	
2. Percentage of undergraduate programs with accreditation	90.77%	81%	75.50%	81%	
OO : Higher education research improved to promote economic productivity and					

Department : State Universities and Colleges (SUCs)

Agency : University of Rizal System

Organizational Outcomes / Performance Indicators	ACTUAL (2022)	GAA (2023)	BASELINE	NEP TARGETS (2024)	
				TIER1	TIER2
innovation					
ADVANCED EDUCATION PROGRAM					
Outcome Indicator					
1. Percentage of graduate school faculty engaged in research work applied in any of the following:				50%	
a. pursuing advanced research degree	63%	41%	30%		
programs (Ph.D) or					
b. actively pursuing within the last three (3)	59%	50%	40%		
years (investigative research, basic					
and applied scientific research, policy					
research, social science research) or					
c. producing technologies for	4%	5%	2.70%		
commercialization or livelihood					
improvement or					
d. whose research work resulted in an	29%	18%	11%		

Department : State Universities and Colleges (SUCs)

Agency : University of Rizal System

Organizational Outcomes / Performance Indicators	ACTUAL (2022)	GAA (2023)	BASELINE	NEP TARGETS (2024)	
				TIER1	TIER2
extension program					
Output Indicators					
1. Percentage of graduate students enrolled	97%	95%	2.60%	95%	
in research degree programs					
2. Percentage of accredited graduate	100%	91%	10%	91%	
programs					
RESEARCH PROGRAM					
Outcome Indicator					
1. Number of research outputs in the last	5	6	3	6	
three years utilized by the industry or					
by other beneficiaries					
Output Indicators					
1. Number of research outputs completed	29	30	26	30	
within the year					
2. Percentage of research outputs published	3%	25%	15.30%	25%	
in internationally-refereed or CHED					

Department : State Universities and Colleges (SUCs)

Agency : University of Rizal System

Organizational Outcomes / Performance Indicators	ACTUAL (2022)	GAA (2023)	BASELINE	NEP TARGETS (2024)	
				TIER1	TIER2
recognized journal within the year					
OO : Community engagement increased					
TECHNICAL ADVISORY EXTENSION PROGRAM					
Outcome Indicator					
1. Number of active partnerships with LGUs,	14	21	10	21	
industries, NGOs, NGAs, SMEs, and					
other stakeholders as a result of					
extension activities					
Output Indicators					
1. Number of trainees weighted by the	4,177	4,150	3,862	4,150	
length of training					
2. Number of extension programs organized	14	14	10	14	
and supported consistent with the SUC's					
mandated and priority programs					
3. Percentage of beneficiaries who rate the	100%	90%	83%	90%	
training course/s as satisfactory or higher					

Department : State Universities and Colleges (SUCs)

Agency : University of Rizal System

Organizational Outcomes / Performance Indicators	ACTUAL (2022)	GAA (2023)	BASELINE	NEP TARGETS (2024)	
				TIER1	TIER2
in terms of quality and relevance					

PREPARED BY :	APPROVED BY :	DATE :
RENNIE MAE SG. DE LEMON Planning Officer	 NANCY T. PASCUAL, Ed.D., RGC. Head of Office/Agency	30/04/2023 DAY/MO/YEAR

SUMMARY OF RDC INPUTS AND RECOMMENDATIONS ON AGENCY NEW AND EXPANDED PROGRAMS AND PROJECTS

FY 2024 BUDGET
(In Thousand Pesos)

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : University of Rizal System

PROGRAMS / ACTIVITIES / PROJECTS	BUDGET ALLOCATION					RDC INPUT / RECOMMENDATION	ACO FEEDBACK
	TIER 1	TIER 2	Agency Central Office				
			Included in the Budget Proposal	Not Included in the Budget Proposal	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
General Administration and Support	235,188	21,487	256,675	0	256,675	< See RDC Input / Recommendation below >	< See ACO Feedback below >
General Management and Supervision	235,188	21,487	256,675	0	256,675		
Region IVA - CALABARZON	235,188	21,487	256,675	0	256,675		
Support to Operations	874	0	874	0	874		
Auxiliary Services	874	0	874	0	874		
Region IVA - CALABARZON	874	0	874	0	874		
Operations	590,470	293,392	883,862	0	883,862		
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	582,553	288,392	870,945	0	870,945		
HIGHER EDUCATION PROGRAM	582,553	288,392	870,945	0	870,945		
Provision of Higher Education Services	441,106	2,000	443,106	0	443,106		
Region IVA - CALABARZON	441,106	2,000	443,106	0	443,106		
Project(s)	141,447	286,392	427,839	0	427,839		
Locally-Funded Project(s)	141,447	286,392	427,839	0	427,839		
Free Higher Education	141,447	54,457	195,904	0	195,904		
Region IVA - CALABARZON	141,447	54,457	195,904	0	195,904		
Design and Build Completion of One-Stop Student Services Center at URS	0	45,000	45,000	0	45,000		

PROGRAMS / ACTIVITIES / PROJECTS	BUDGET ALLOCATION						RDC INPUT / RECOMMENDATION	ACO FEEDBACK
	TIER 1	TIER 2	Agency Central Office			Total		
			Included in the Budget Proposal	Not Included in the Budget Proposal				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Campus								
Region IVA - CALABARZON	0	45,000	45,000	0	45,000			
21st Century Collaboration SMART Classroom	0	11,935	11,935	0	11,935			
Region IVA - CALABARZON	0	11,935	11,935	0	11,935			
Design and Build of Techno-Biz Building in URS Binangonan Campus	0	40,000	40,000	0	40,000			
Region IVA - CALABARZON	0	40,000	40,000	0	40,000			
Design and Build of a State-of-the-Art and Shared University Library	0	100,000	100,000	0	100,000			
Region IVA - CALABARZON	0	100,000	100,000	0	100,000			
Design and Build of a Sustainable Eco-Tourism Site in URS Tanay	0	25,000	25,000	0	25,000			
Region IVA - CALABARZON	0	25,000	25,000	0	25,000			
Procurement of Multi-Purpose Vehicles	0	10,000	10,000	0	10,000			
Region IVA - CALABARZON	0	10,000	10,000	0	10,000			
OO : Higher education research improved to promote economic productivity and innovation	6,599	5,000	11,599	0	11,599			
ADVANCED EDUCATION PROGRAM	2,649	5,000	7,649	0	7,649			
Provision of Advanced Education Services	2,649	5,000	7,649	0	7,649			
Region IVA - CALABARZON	2,649	5,000	7,649	0	7,649			
RESEARCH PROGRAM	3,950	0	3,950	0	3,950			
Conduct of Research Services	3,950	0	3,950	0	3,950			
Region IVA - CALABARZON	3,950	0	3,950	0	3,950			
OO : Community engagement increased	1,318	0	1,318	0	1,318			
TECHNICAL ADVISORY EXTENSION PROGRAM	1,318	0	1,318	0	1,318			
Provision of Extension Services	1,318	0	1,318	0	1,318			

PROGRAMS / ACTIVITIES / PROJECTS	BUDGET ALLOCATION						RDC INPUT / RECOMMENDATION	ACO FEEDBACK
	TIER 1	TIER 2	Agency Central Office			Total		
			Included in the Budget Proposal	Not Included in the Budget Proposal				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Region IVA - CALABARZON	1,318	0	1,318	0	1,318			
GRAND TOTAL	826,532	314,879	1,141,411	0	1,141,411			
** RDC INPUT / RECOMMENDATION :								
** ACO FEEDBACK :								

PREPARED BY :	APPROVED BY :		DATE :
	 MIAN N. FRANCISCO Budget Officer  RENNIE MAE SG. DE LEMON Planning Officer	 NANCY T. PASCUAL, Ed.D., RGC. Head of Office/Agency 30/04/2023 DAY/MO/YEAR	

REPORT OF CSOs' INPUTS ON ONGOING AND NEW SPENDING PROJECTS AND ACTIVITIES
FY 2024 TOTAL PROPOSED PROGRAM
(In Thousand Pesos)

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : University of Rizal System

PREXC UACS for Projects/Activities (1)	Projects and Activities (2)	Account Code for Location (3)	Statement of Inputs from CSOs		Amount Included in the Agency Budget (6)	Explanations (7)	Remarks/ACO Feedback (8)
			On-going (4)	New Spending / Expansion (5)			
1000000000000000	General Administration and Support		235,188	21,847	256,675	< See Explanations below >	< See Remarks/ACO Feedback below >
100000100001000	General Management and Supervision		235,188	21,847	256,675		
	Region IVA - CALABARZON	04	235,188	21,847	256,675		
2000000000000000	Support to Operations		874	0	874		
200000100001000	Auxiliary Services		874	0	874		
	Region IVA - CALABARZON	04	874	0	874		
3000000000000000	Operations		590,470	293,392	883,862		
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education.Increased		582,553	288,392	870,945		
3101000000000000	HIGHER EDUCATION PROGRAM		582,553	288,392	870,945		
	Project(s)		141,447	286,392	427,839		
	Locally-Funded Project(s)		141,447	286,392	427,839		
310100200019000	Free Higher Education		141,447	54,457	195,904		
	Region IVA - CALABARZON	04	141,447	54,457	195,904		
310100200023000	Design and Build Completion of One-Stop Student Services Center at URS Campus		0	45,000	45,000		
	Region IVA - CALABARZON	04	0	45,000	45,000		
310100200024000	21st Century Collaboration SMART Classroom		0	11,935	11,935		
	Region IVA - CALABARZON	04	0	11,935	11,935		

PREXC UACS for Projects/Activities	Projects and Activities	Account Code for Location	Statement of Inputs from CSOs		Amount Included in the Agency Budget	Explanations	Remarks/ACO Feedback
			On-going	New Spending / Expansion			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
310100200025000	Design and Build of Techno-Biz Building in URS Binangonan Campus		0	40,000	40,000		
310100200026000	Region IVA - CALABARZON	04	0	40,000	40,000		
	Design and Build of a State-of-the-Art and Shared University Library		0	100,000	100,000		
	Region IVA - CALABARZON	04	0	100,000	100,000		
310100200027000	Design and Build of a Sustainable Eco- Tourism Site In URS Tanay		0	25,000	25,000		
	Region IVA - CALABARZON	04	0	25,000	25,000		
310100200028000	Procurement of Multi-Purpose Vehicles		0	10,000	10,000		
	Region IVA - CALABARZON	04	0	10,000	10,000		
3101001000001000	Provision of Higher Education Services including P8,106,000 for Tulong- Dunong		441,106	2,000	443,106		
	Region IVA - CALABARZON	04	441,106	2,000	443,106		
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation		6,599	5,000	11,599		
3201000000000000	ADVANCED EDUCATION PROGRAM		2,649	5,000	7,649		
3201001000001000	Provision of Advanced Education Services		2,649	5,000	7,649		
	Region IVA - CALABARZON	04	2,649	5,000	7,649		
3202000000000000	RESEARCH PROGRAM		3,950	0	3,950		
3202001000001000	Conduct of Research Services		3,950	0	3,950		
	Region IVA - CALABARZON	04	3,950	0	3,950		
3300000000000000	OO : Community engagement increased		1,318	0	1,318		
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,318	0	1,318		
3301001000001000	Provision of Extension Services		1,318	0	1,318		
	Region IVA - CALABARZON	04	1,318	0	1,318		
GRAND TOTAL			826,532	315,239	1,141,411		

** Explanations :

** Remarks/ACO Feedback:

PREPARED BY :  MIAN N. FRANCISCO Budget Officer	 RENNIE MAE SG. DE LEMON Planning Officer	APPROVED BY:  NANCY T. PASCUAL, ED.D.,RGC. Head of Office/Agency	DATE : 01/05/2023 DAY/MO/YEAR
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STATEMENT OF REVENUES
(GENERAL FUND)
FY 2022-2026
(In Thousand Pesos)

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : University of Rizal System

SOURCE OF REVENUE	DESCRIPTION SOURCE OF REVENUE	OBJECT CODE	LEGAL BASIS	AMOUNT IN P'000							REMARKS
				2022		2023	2024	2025	2026		
				ESTIMATE (5)	ACTUAL (6)	PROGRAM (7)	PROPOSED (8)	PROJECTIONS (9)	PROJECTIONS (10)	(11)	
Free Portion	NOT APPLICABLE			0	0	0	0	0	0	0	< See Remarks below >
Non-Tax Revenue				0	0	0	0	0	0	0	
GRAND TOTAL											

** REMARKS :

PREPARED BY:	APPROVED:	DATE:
Clarissa N. Marino CLARISSA N. MARINO Chief Accountant	Nancy T. Pascual NANCY T. PASCUAL, ED.D., RGC. Head of Office/Agency	30/04/2023 DAY/MO/YEAR

NOTE: The information reflected in this table shall be evaluated by the DBM for inclusion in Table C of the BESF.

STATEMENT OF REVENUES AND EXPENDITURES
EARMARKED REVENUES
FY 2022 - 2026
(In Thousand Pesos)

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : University of Rizal System

CATEGORY	DESCRIPTION SOURCE OF REVENUE	UACS OBJECT CODE	LEGAL BASIS	NATURE OF EXPENDITURES	FUND BALANCE as of DEC. 31, 2022	AMOUNT IN P'000										REMARKS
						2022 ACTUAL		2023 PROGRAM		2024 PROPOSED		2025 PROJECTIONS		2026 PROJECTIONS		
						Revenue (7)	Expenditure (8)	Revenue (9)	Expenditure (10)	Revenue (11)	Expenditure (12)	Revenue (13)	Expenditure (14)	Revenue (15)	Expenditure (16)	
(1) A* Special Account in the General Fund (Automatically Appropriated)	NOT APPLICABLE	(3)	(4)	(5)	(6)	0	0	0	0	0	0	0	0	0	0	(17) < See Remarks below >
Non- Tax Revenue					0	0	0	0	0	0	0	0	0	0	0	
GRAND TOTAL																
** REMARKS :																

PREPARED BY:	APPROVED:	DATE:
CLARISSA N. MARINO Chief Accountant	 NANCY T. PASCUAL, Ed.D., RGC. Head of Office/Agency	30/04/2023 DAY/MO/YEAR

NOTE: The information reflected in this table shall be evaluated by the DBM for inclusion in Table C of the BESF.

STATEMENT OF DONATIONS AND GRANTS
FY 2022 - 2024
(In Thousand Pesos)

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : University of Rizal System

NATURE OF RECEIPTS	UACS FUNDING SOURCE CODE	TERM (i.e. implementation period in years)	LEGAL BASIS	NATURE OF EXPENDITURES	CASH BALANCE as of DEC. 31, 2022	AMOUNT IN P'000						REMARKS
						2022 ACTUAL		2023 PROGRAM		2024 PROPOSED		
						Receipt (7)	Expenditure (8)	Receipt (9)	Expenditure (10)	Receipt (11)	Expenditure (12)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
GRAND TOTAL	NOT APPLICABLE											
*** REMARKS :												

PREPARED BY:	APPROVED:	DATE:
 CLARISSA N. MARINO Chief Accountant	 NANCY T. PASCUAL, Ed.D., RGC. Head of Office/Agency	30/04/2023 DAY/MO/YEAR

NOTE: The information reflected in this table shall be evaluated and consolidated by the DBM for inclusion in Table B of the BESF

* Cash Balance as of Dec. 31, 2022 shall be equivalent to the Cash Balance as of December 31, 2021 plus 2022 Actual Receipt minus 2022 Actual Expenditure.

STATEMENT OF OTHER RECEIPTS/EXPENDITURES
OFF-BUDGETARY AND CUSTODIAL FUNDS
FY 2022 - 2024
(In Thousand Pesos)

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : University of Rizal System

NATURE OF RECEIPTS	FUNDING SOURCE CODE	SOURCE OF REVENUE	LEGAL BASIS	NATURE OF EXPENDITURES	CASH BALANCE as of Dec. 31, 2022	AMOUNT IN P'000						REMARKS	
						2022 ACTUAL		2023 PROGRAM		2024 PROPOSED			
						Receipt (7)	Expenditure (8)	Receipt (9)	Expenditure (10)	Receipt (11)	Expenditure (12)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(17)	
Off - Budgetary Funds					232,978.	250,821.	159,690.	191,659.	191,659.	210,825.	210,825.	210,825.	Remarks below >
Retained Income/Funds					232,978.	250,821.	159,690.	191,659.	191,659.	210,825.	210,825.	210,825.	
Internally Generated Income	20609441				232,978.	250,821.	159,690.	191,659.	191,659.	210,825.	210,825.	210,825.	
	4020201001	Tuition Fees	RA 8292/RA 9157	PS/MOOE/CO	232,978.	250,466.	159,335.	143,640.	143,640.	158,004.	158,004.		
	4060999000	Miscellaneous Income	RA 8291/RA 9157	PS/MOOE/CO	0.	355.	355.	48,019.	48,019.	52,821.	52,821.		
Off - Budgetary Funds					0.	12,642.	11,110.	7,664.	7,664.	8,430.	8,430.		
Revolving Funds					0.	12,642.	11,110.	7,664.	7,664.	8,430.	8,430.		
School Revolving Fund	20710512				0.	12,642.	11,110.	7,664.	7,664.	8,430.	8,430.		
	4020299099	Other Business Income	RA 9157	PS/MOOE/CO	0.	12,642.	11,110.	7,664.	7,664.	8,430.	8,430.		
Custodial Funds					0.	81,437.	50,790.	81,437.	81,437.	89,581.	89,581.		
Trust Receipts					0.	81,437.	50,790.	81,437.	81,437.	89,581.	89,581.		
Inter-Agency Transferred Fund (IATF)	30811601				0.	81,437.	50,790.	81,437.	81,437.	89,581.	89,581.		
	4030102000	Subsidy from other National Government Agencies		PS/MOOE/CO	0.	81,437.	50,790.	81,437.	81,437.	89,581.	89,581.		
GRAND TOTAL					232,978.	344,900.	221,590.	280,760.	280,760.	308,836.	308,836.		

** REMARKS :

PREPARED BY:	APPROVED:	DATE:
CLARISSA N. MARINO Chief Accountant	 NANCY T. PASCUAL, Ed.D.,RGC. Head of Office/Agency	30/04/2023 DAY/MO/YEAR

NOTE: The information reflected in this table shall be evaluated and consolidated by the DBM for inclusion in Table B of the BESF.
* Cash Balance as of Dec. 31, 2022 shall be equivalent to the Cash Balance as of December 31, 2021 plus 2022 Actual Receipt minus 2022 Actual Expenditure.

COMPARISON OF APPROPRIATIONS AND OBLIGATIONS

FY 2022-2024

Department : State Universities and Colleges (SUCs)
Agency : University of Rizal System
Operating Unit : < not applicable >

PARTICULARS	AMOUNT IN P'000		
	2022 ACTUAL	2023 CURRENT	2024 PROPOSED
New General Appropriations	646,832	818,676	1,102,075
Specific Budgets of National Government Agencies	646,832	818,676	1,102,075
Continuing Appropriations	43,766	0	0
Specific Budgets of National Government Agencies	43,766	0	0
Automatic Appropriations	36,640	38,242	39,336
Retirement and Life Insurance Premiums	36,640	38,242	39,336
TOTAL OBLIGATION	727,238	856,918	1,141,411

PREPARED BY:	CERTIFIED CORRECT:	DATE:
 MIAN N. FRANCISCO Budget Officer	 CLARISSA N. MARINO Chief Accountant	30/04/2023 DAY/MO/YEAR

BP FORM 201 - SUMMARY OF OBLIGATIONS
AND PROPOSED ACTIVITIES / PROJECTS
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : University of Rizal System
Operating Unit : < not applicable >
Authorization : New General Appropriations

COST STRUCTURE / PROGRAM / ACTIVITY / PROJECT	UACS Code(s)	2022 - ACTUAL OBLIGATION					2023 - GAA				
		PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
General Administration and Support	10000000000000000000	110,286	19,358	0	0	129,644	178,783	24,905	0	0	203,688
General Management and Supervision	1000001000001000	105,714	19,358	0	0	125,072	56,892	24,905	0	0	81,797
Administration of Personnel Benefits	1000001000002000	4,572	0	0	0	4,572	121,891	0	0	0	121,891
Support to Operations	2000000000000000	1,020	171	0	0	1,191	509	308	0	0	817
Auxiliary Services	2000001000001000	1,020	171	0	0	1,191	509	308	0	0	817
Operations	3000000000000000	344,906	162,740	0	8,351	515,997	354,627	234,544	0	25,000	614,171
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	340,631	159,578	0	8,351	508,560	350,246	230,885	0	25,000	606,131
HIGHER EDUCATION PROGRAM	3101000000000000	340,631	159,578	0	8,351	508,560	350,246	230,885	0	25,000	606,131
Project(s)		0	141,596	0	8,351	149,947	0	200,904	0	25,000	225,904
Locally-Funded Project(s)		0	141,596	0	8,351	149,947	0	200,904	0	25,000	225,904
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	310100200016000	0	0	0	7,767	7,767	0	0	0	0	0
Capacity Development on Futures Thinking and Strategic Foresight	310100200017000	0	0	0	0	0	0	2,000	0	0	2,000

2024 - PROPOSED PROGRAM													
TIER 1							TIER 2						
PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO
(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)
204,693	25,844	0	0	230,537	18,376	3,000	0	0	21,376	223,069	28,844	0	0
53,763	25,844	0	0	79,607	4,441	3,000	0	0	7,441	58,204	28,844	0	0
150,930	0	0	0	150,930	13,935	0	0	0	13,935	164,865	0	0	0
513	314	0	0	827	0	0	0	0	0	513	314	0	0
513	314	0	0	827	0	0	0	0	0	513	314	0	0
366,556	174,387	0	15,000	555,943	5,000	56,457	0	231,935	293,392	371,556	230,844	0	246,935
362,532	170,806	0	15,000	548,338	0	56,457	0	231,935	288,392	362,532	227,263	0	246,935
362,532	170,806	0	15,000	548,338	0	56,457	0	231,935	288,392	362,532	227,263	0	246,935
0	141,447	0	0	141,447	0	54,457	0	231,935	286,392	0	195,904	0	231,935
0	141,447	0	0	141,447	0	54,457	0	231,935	286,392	0	195,904	0	231,935
0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0

Department : State Universities and Colleges (SUCs)
Agency : University of Rizal System
Operating Unit : < not applicable >
Authorization : New General Appropriations

COST STRUCTURE / PROGRAM / ACTIVITY / PROJECT	UACS Code(s)	2022 - ACTUAL OBLIGATION					2023 - GAA				
		PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Free Higher Education	310100200019000	0	141,447	0	0	141,447	0	195,904	0	0	195,904
Increase in carrying capacity of Nursing and Allied Health Programs	310100200020000	0	149	0	584	733	0	0	0	0	0
University Health and Wellness Center	310100200021000	0	0	0	0	0	0	0	0	25,000	25,000
Higher Education Research and Innovation Project	310100200022000	0	0	0	0	0	0	3,000	0	0	3,000
Design and Build Completion of One-Stop Student Services Center at URS Campus	310100200023000	0	0	0	0	0	0	0	0	0	0
21st Century Collaboration SMART Classroom	310100200024000	0	0	0	0	0	0	0	0	0	0
Design and Build of Techno-Biz Building in URS Binangonan Campus	310100200025000	0	0	0	0	0	0	0	0	0	0
Design and Build of a State-of-the-Art and Shared University Library	310100200026000	0	0	0	0	0	0	0	0	0	0
Design and Build of a Sustainable Eco-Tourism Site in URS Tanay	310100200027000	0	0	0	0	0	0	0	0	0	0
Procurement of Multi-Purpose Vehicles	310100200028000	0	0	0	0	0	0	0	0	0	0
Provision of Higher Education Services	310100100002000	340,631	17,982	0	0	358,613	350,246	29,981	0	0	380,227
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	4,275	1,933	0	0	6,208	4,381	2,364	0	0	6,745
ADVANCED EDUCATION PROGRAM	3201000000000000	1,875	930	0	0	2,805	1,928	1,135	0	0	3,063
Provision of Advanced Education Services	320100100001000	1,875	930	0	0	2,805	1,928	1,135	0	0	3,063
RESEARCH PROGRAM	3202000000000000	2,400	1,003	0	0	3,403	2,453	1,229	0	0	3,682
Conduct of Research Services	320200100001000	2,400	1,003	0	0	3,403	2,453	1,229	0	0	3,682
OO : Community engagement increased	3300000000000000	0	1,229	0	0	1,229	0	1,295	0	0	1,295
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	0	1,229	0	0	1,229	0	1,295	0	0	1,295
Provision of Extension Services	330100100001000	0	1,229	0	0	1,229	0	1,295	0	0	1,295
GRAND TOTAL		456,212	182,269	0	8,351	646,832	533,919	259,757	0	25,000	818,676

Prepared by:


MIAN N. FRANCISCO
Budget Officer

Certified Correct:


RENNIE MAE SG. DE LEON
Planning Officer

Approved by:


CLARISSA N. MARINO
Chief Accountant

Date:


NANCY T. PASCUAL, Ed.D. RGC.
Head of Office/Agency

30/04/2023
DAY/MO/YEAR

2024 - PROPOSED PROGRAM														
TIER 1					TIER 2					TOTAL PROPOSED PROGRAM				
PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL
(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)
0	141,447	0	0	141,447	0	54,457	0	0	54,457	0	195,904	0	0	195,904
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	45,000	45,000	0	0	0	45,000	45,000
0	0	0	0	0	0	0	0	11,935	11,935	0	0	0	11,935	11,935
0	0	0	0	0	0	0	0	40,000	40,000	0	0	0	40,000	40,000
0	0	0	0	0	0	0	0	100,000	100,000	0	0	0	100,000	100,000
0	0	0	0	0	0	0	0	25,000	25,000	0	0	0	25,000	25,000
0	0	0	0	0	0	0	0	10,000	10,000	0	0	0	10,000	10,000
362,532	29,359	0	15,000	406,891	0	2,000	0	0	2,000	362,532	31,359	0	15,000	408,891
4,024	2,263	0	0	6,287	5,000	0	0	0	5,000	9,024	2,263	0	0	11,287
1,570	1,012	0	0	2,582	5,000	0	0	0	5,000	6,570	1,012	0	0	7,582
1,570	1,012	0	0	2,582	5,000	0	0	0	5,000	6,570	1,012	0	0	7,582
2,454	1,251	0	0	3,705	0	0	0	0	0	2,454	1,251	0	0	3,705
2,454	1,251	0	0	3,705	0	0	0	0	0	2,454	1,251	0	0	3,705
0	1,318	0	0	1,318	0	0	0	0	0	0	1,318	0	0	1,318
0	1,318	0	0	1,318	0	0	0	0	0	0	1,318	0	0	1,318
0	1,318	0	0	1,318	0	0	0	0	0	0	1,318	0	0	1,318
571,762	200,545	0	15,000	787,307	23,376	59,457	0	231,935	314,768	595,138	260,002	0	246,935	1,102,075

BP Form 201 - Agency Request - PS
(In Thousand Pesos)

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : University of Rizal System
OPERATING UNIT : < not applicable >
AUTHORIZATION :

Tier 1

Cost Structure / Activities / Projects	Salaries and Wages - Regular	Salaries and Wages - Casual/ Contractual	Personal Economic Relief	Representation Allowance (RA)	Transportation Allowance (TA)	Clothing/ Uniform Allowance	Subsistence Allowance (SA)	Laundry Allowance (LA)	Honoraria	Hazard Pay (HP)
	Basic Salary - Civilian		PERA - Civilian		Transportation Allowance (TA)	Clothing/ Uniform Allowance - Civilian	Subsistence Allowance - Magna Carta for Public Health Workers under	Laundry Allowance - Magna Carta Benefits for Public Health	Honoraria - Civilian	HP - Magna Carta Benefits for Public Health Workers under R.A. 7305
General Administration and Support	38,759	740	3,048	240	240	762	66	9	253	476
General Management and Supervision	38,759	740	3,048	240	240	762	66	9	253	476
Administration of Personnel Benefits	0	0	0	0	0	0	0	0	0	0
Support to Operations	390	0	24	0	0	6	0	0	0	0
Auxiliary Services	390	0	24	0	0	6	0	0	0	0
Operations	287,728	1,927	11,040	0	0	2,760	0	0	1,929	0
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	285,124	1,927	10,992	0	0	2,748	0	0	1,075	0
HIGHER EDUCATION PROGRAM	285,124	1,927	10,992	0	0	2,748	0	0	1,075	0
Provision of Higher Education Services	285,124	1,927	10,992	0	0	2,748	0	0	1,075	0
OO : Higher education research improved to promote economic productivity and innovation	2,604	0	48	0	0	12	0	0	854	0
ADVANCED EDUCATION PROGRAM	561	0	24	0	0	6	0	0	854	0
Provision of Advanced Education Services	561	0	24	0	0	6	0	0	854	0
RESEARCH PROGRAM	2,043	0	24	0	0	6	0	0	0	0
Conduct of Research Services	2,043	0	24	0	0	6	0	0	0	0
Grand Total	326,877	2,667	14,112	240	240	3,528	66	9	2,182	476

Year End Bonus	Cash Gift	Mid-Year Bonus -	Other Bonuses	Pag-IBIG Contributions	PhilHealth Contributions	Employees Compensation Insurance Premiums (ECIP)	Terminal Leave Benefits	Other Personnel Benefits			TOTAL
								Lump-sum for Filling of Positions - Civilian	Lump-sum for Step Increments - Length of Service	Loyalty Award - Civilian	
3,230	635	3,230	635	152	844	152	124	150,806	97	195	204,693
3,230	635	3,230	635	152	844	152	0	0	97	195	53,763
0	0	0	0	0	0	0	124	150,806	0	0	150,930
33	5	33	5	1	9	1	0	0	1	5	513
33	5	33	5	1	9	1	0	0	1	5	513
23,977	2,300	23,977	2,300	552	6,265	552	0	0	719	530	366,556
23,760	2,290	23,760	2,290	550	6,228	550	0	0	713	525	362,532
23,760	2,290	23,760	2,290	550	6,228	550	0	0	713	525	362,532
23,760	2,290	23,760	2,290	550	6,228	550	0	0	713	525	362,532
217	10	217	10	2	37	2	0	0	6	5	4,024
47	5	47	5	1	13	1	0	0	1	5	1,570
47	5	47	5	1	13	1	0	0	1	5	1,570
170	5	170	5	1	24	1	0	0	5	0	2,454
170	5	170	5	1	24	1	0	0	5	0	2,454
27,240	2,940	27,240	2,940	705	7,118	705	124	150,806	817	730	571,762

Year End Bonus	Cash Gift	Mid-Year Bonus -	Other Bonuses	Pag-IBIG Contributions	PhilHealth Contributions	Employees Compensation Insurance Premiums (ECIP)	Terminal Leave Benefits	Other Personnel Benefits			TOTAL
								Lump-sum for Filling of Positions - Civilian	Lump-sum for Step Increments - Length of Service	Loyalty Award - Civilian	
78	20	78	20	5	20	5	13,935	0	0	0	18,376
78	20	78	20	5	20	5	0	0	0	0	4,441
0	0	0	0	0	0	0	13,935	0	0	0	13,935
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	5,000
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	5,000
0	0	0	0	0	0	0	0	0	0	0	5,000
0	0	0	0	0	0	0	0	0	0	0	5,000
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
78	20	78	20	5	20	5	13,935	0	0	0	23,376

Total

Cost Structure / Activities / Projects	Salaries and Wages - Regular	Salaries and Wages - Casual/ Contractual	Personal Economic Relief	Representation Allowance (RA)	Transportation Allowance (TA)	Clothing/ Uniform Allowance	Subsistence Allowance (SA)	Laundry Allowance (LA)	Honoraria	Hazard Pay (HP)
	Basic Salary - Civilian		PERA - Civilian		Transportation Allowance (TA)	Clothing/ Uniform Allowance - Civilian	Subsistence Allowance - Magna Carta for Public Health Workers under R.A. 7305	Laundry Allowance - Magna Carta Benefits for Public Health	Honoraria - Civilian	HP - Magna Carta Benefits for Public Health Workers under R.A. 7305
General Administration and Support	39,689	3,905	3,144	240	240	786	66	9	253	476
General Management and Supervision	39,689	3,905	3,144	240	240	786	66	9	253	476
Administration of Personnel Benefits	0	0	0	0	0	0	0	0	0	0
Support to Operations	390	0	24	0	0	6	0	0	0	0
Auxiliary Services	390	0	24	0	0	6	0	0	0	0
Operations	287,728	1,927	11,040	0	0	2,760	0	0	6,929	0
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	285,124	1,927	10,992	0	0	2,748	0	0	1,075	0
HIGHER EDUCATION PROGRAM	285,124	1,927	10,992	0	0	2,748	0	0	1,075	0
Provision of Higher Education Services	285,124	1,927	10,992	0	0	2,748	0	0	1,075	0
OO : Higher education research improved to promote economic productivity and innovation	2,604	0	48	0	0	12	0	0	5,854	0
ADVANCED EDUCATION PROGRAM	561	0	24	0	0	6	0	0	5,854	0
Provision of Advanced Education Services	561	0	24	0	0	6	0	0	5,854	0
RESEARCH PROGRAM	2,043	0	24	0	0	6	0	0	0	0
Conduct of Research Services	2,043	0	24	0	0	6	0	0	0	0
Grand Total	327,807	5,832	14,208	240	240	3,552	66	9	7,182	476

PREPARED BY:	CERTIFIED CORRECT:	APPROVED:	DATE:
 MIAN N. FRANCISCO Budget Officer	 CLARISSA N. MARINO Chief Accountant	 NANCY T. PASCUAL, Ed.D., RGC. Head of Office/Agency	30/04/2023 DAY/MO/YEAR

Year End Bonus	Cash Gift	Mid-Year Bonus -	Other Bonuses	Pag-IBIG Contributions	PhilHealth Contributions	Employees Compensation Insurance Premiums (ECIP)	Terminal Leave Benefits	Other Personnel Benefits			TOTAL
Bonus - Civilian	Cash Gift - Civilian	Mid-Year Bonus - Civilian	Productivity Enhancement Incentive - Civilian	Pag-IBIG - Civilian	PhilHealth - Civilian	ECIP - Civilian	Terminal Leave Benefits	Lump-sum for Filling of Positions - Civilian	Lump-sum for Step Increments - Length of Service	Loyalty Award - Civilian	
3,308	655	3,308	655	157	864	157	14,059	150,806	97	195	223,069
3,308	655	3,308	655	157	864	157	0	0	97	195	58,204
0	0	0	0	0	0	0	14,059	150,806	0	0	164,865
33	5	33	5	1	9	1	0	0	1	5	513
33	5	33	5	1	9	1	0	0	1	5	513
23,977	2,300	23,977	2,300	552	6,265	552	0	0	719	530	371,556
23,760	2,290	23,760	2,290	550	6,228	550	0	0	713	525	362,532
23,760	2,290	23,760	2,290	550	6,228	550	0	0	713	525	362,532
23,760	2,290	23,760	2,290	550	6,228	550	0	0	713	525	362,532
217	10	217	10	2	37	2	0	0	6	5	9,024
47	5	47	5	1	13	1	0	0	1	5	6,570
47	5	47	5	1	13	1	0	0	1	5	6,570
170	5	170	5	1	24	1	0	0	5	0	2,454
170	5	170	5	1	24	1	0	0	5	0	2,454
27,318	2,960	27,318	2,960	710	7,138	710	14,059	150,806	817	730	595,138

BP Form 201 - Agency Request - PS
(In Thousand Pesos)

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : University of Rizal System
OPERATING UNIT : < not applicable >
AUTHORIZATION :

Cost Structure / Activities / Projects	Tier 1		Tier 2		Total	
	Retirement and Life Insurance Premiums	TOTAL	Retirement and Life Insurance Premiums	TOTAL	Retirement and Life Insurance Premiums	TOTAL
General Administration and Support	4,651	4,651	111	111	4,762	4,762
General Management and Supervision	4,651	4,651	111	111	4,762	4,762
Support to Operations	47	47	0	0	47	47
Auxiliary Services	47	47	0	0	47	47
Operations	34,527	34,527	0	0	34,527	34,527
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased						
HIGHER EDUCATION PROGRAM	34,215	34,215	0	0	34,215	34,215
Provision of Higher Education Services	34,215	34,215	0	0	34,215	34,215
OO : Higher education research improved to promote economic productivity and innovation	312	312	0	0	312	312
ADVANCED EDUCATION PROGRAM	67	67	0	0	67	67
Provision of Advanced Education Services	67	67	0	0	67	67
RESEARCH PROGRAM	245	245	0	0	245	245
Conduct of Research Services	245	245	0	0	245	245
Grand Total	39,225	39,225	111	111	39,336	39,336

PREPARED BY:  MIAN N. FRANCISCO Budget Officer	RENNIE MAE SG. DE LEMON Planning Officer	CERTIFIED CORRECT:  CLARISSA N. MARINO Chief Accountant	APPROVED:  NANCY T. PASCUAL, Ed.D.,RGC. Head of Office/Agency	DATE: 30/04/2023 DAY/MO/YEAR

BP Form 201 - Agency Request - MOOE
(In Thousand Pesos)

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : University of Rizal System
OPERATING UNIT : < not applicable >
AUTHORIZATION :

Tier 1

Cost Structure / Activities / Projects	Traveling Expenses - Local	Training Expenses	Office Supplies Expenses	Textbooks and Instructional Materials Expenses	Water Expenses	Electricity Expenses	Telephone Expenses	Awards/ Rewards Expenses	Extraordinary and Miscellaneous Expenses	Other Professional Services	Other General Services	Repairs and Maintenance - Buildings and Other Structures
		Training Expenses	Office Supplies Expenses	Textbooks and Instructional Materials Expenses			Landline	Awards/ Rewards Expenses			Other General Services	School Buildings
General Administration and Support	532	820	4,985	0	360	14,243	1,645	12	122	0	968	745
General Management and Supervision	532	820	4,985	0	360	14,243	1,645	12	122	0	968	745
Support to Operations	0	0	314	0	0	0	0	0	0	0	0	0
Auxiliary Services	0	0	314	0	0	0	0	0	0	0	0	0
Operations	1,258	2,103	8,231	1,566	3,917	5,092	3,964	0	0	343	783	1,924
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	1,204	900	6,813	1,566	3,917	5,092	3,206	0	0	195	783	1,924
HIGHER EDUCATION PROGRAM	1,204	900	6,813	1,566	3,917	5,092	3,206	0	0	195	783	1,924
Provision of Higher Education Services	1,204	900	6,813	1,566	3,917	5,092	3,206	0	0	195	783	1,924
Locally-Funded Project(s)	0	0	0	0	0	0	0	0	0	0	0	0
Free Higher Education	0	0	0	0	0	0	0	0	0	0	0	0
Project(s)	0	0	0	0	0	0	0	0	0	0	0	0
OO : Higher education research improved to promote economic productivity and innovation	24	673	1,088	0	0	0	330	0	0	148	0	0
ADVANCED EDUCATION PROGRAM	0	419	445	0	0	0	0	0	0	148	0	0
Provision of Advanced Education Services	0	419	445	0	0	0	0	0	0	148	0	0
RESEARCH PROGRAM	24	254	643	0	0	0	330	0	0	0	0	0
Conduct of Research Services	24	254	643	0	0	0	330	0	0	0	0	0
OO : Community engagement increased	30	530	330	0	0	0	428	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	30	530	330	0	0	0	428	0	0	0	0	0
Provision of Extension Services	30	530	330	0	0	0	428	0	0	0	0	0
Grand Total	1,790	2,923	13,530	1,566	4,277	19,335	5,609	12	122	343	1,751	2,669

Repairs and Maintenance - Machinery and Equipment	Repairs and Maintenance - Transportation Equipment	Repairs and Maintenance - Furniture and Fixtures	Subsidies - Others	Taxes, Duties and Licenses	Labor and Wages	Advertising Expenses	Printing and Publication Expenses	Representation Expenses	Transportation and Delivery Expenses	Membership Dues and Contributions to Organizations	Subscription Expenses	TOTAL
											Other Subscription	
203	Office Equipment											

Tier 2

Cost Structure / Activities / Projects	Traveling Expenses - Local	Training Expenses	Office Supplies Expenses	Textbooks and Instructional Materials Expenses	Water Expenses	Electricity Expenses	Telephone Expenses	Awards/ Rewards Expenses	Extraordinary and Miscellaneous Expenses	Other Professional Services	Other General Services	Repairs and Maintenance - Buildings and Other Structures
		Training Expenses	Office Supplies Expenses	Textbooks and Instructional Materials Expenses			Landline	Awards/ Rewards Expenses			Other General Services	School Buildings
General Administration and Support	0	0	0	0	0	0	3,000	0	0	0	0	0
General Management and Supervision	0	0	0	0	0	0	3,000	0	0	0	0	0
Support to Operations	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliary Services	0	0	0	0	0	0	0	0	0	0	0	0
Operations	0	2,000	0	0	0	0	0	0	0	0	0	0
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	0	2,000	0	0	0	0	0	0	0	0	0	0
HIGHER EDUCATION PROGRAM	0	2,000	0	0	0	0	0	0	0	0	0	0
Provision of Higher Education Services	0	2,000	0	0	0	0	0	0	0	0	0	0
Locally-Funded Project(s)	0	0	0	0	0	0	0	0	0	0	0	0
Free Higher Education	0	0	0	0	0	0	0	0	0	0	0	0
Project(s)	0	0	0	0	0	0	0	0	0	0	0	0
OO : Higher education research improved to promote economic productivity and innovation	0	0	0	0	0	0	0	0	0	0	0	0
ADVANCED EDUCATION PROGRAM	0	0	0	0	0	0	0	0	0	0	0	0
Provision of Advanced Education Services	0	0	0	0	0	0	0	0	0	0	0	0
RESEARCH PROGRAM	0	0	0	0	0	0	0	0	0	0	0	0
Conduct of Research Services	0	0	0	0	0	0	0	0	0	0	0	0
OO : Community engagement increased	0	0	0	0	0	0	0	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	0	0	0	0	0	0	0	0	0
Provision of Extension Services	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	0	2,000	0	0	0	0	3,000	0	0	0	0	0

Total

Cost Structure / Activities / Projects	Traveling Expenses - Local	Training Expenses	Office Supplies Expenses	Textbooks and Instructional Materials Expenses	Water Expenses	Electricity Expenses	Telephone Expenses	Awards/ Rewards Expenses	Extraordinary and Miscellaneous Expenses	Other Professional Services	Other General Services	Repairs and Maintenance - Buildings and Other Structures
		Training Expenses	Office Supplies Expenses	Textbooks and Instructional Materials Expenses			Landline	Awards/ Rewards Expenses			Other General Services	School Buildings
General Administration and Support	532	820	4,985	0	360	14,243	4,645	12	122	0	968	745
General Management and Supervision	532	820	4,985	0	360	14,243	4,645	12	122	0	968	745
Support to Operations	0	0	314	0	0	0	0	0	0	0	0	0
Auxiliary Services	0	0	314	0	0	0	0	0	0	0	0	0
Operations	1,258	4,103	8,231	1,566	3,917	5,092	3,964	0	0	343	783	1,924
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	1,204	2,900	6,813	1,566	3,917	5,092	3,206	0	0	195	783	1,924
HIGHER EDUCATION PROGRAM	1,204	2,900	6,813	1,566	3,917	5,092	3,206	0	0	195	783	1,924
Provision of Higher Education Services	1,204	2,900	6,813	1,566	3,917	5,092	3,206	0	0	195	783	1,924
Locally-Funded Project(s)	0	0	0	0	0	0	0	0	0	0	0	0
Free Higher Education	0	0	0	0	0	0	0	0	0	0	0	0
Project(s)	0	0	0	0	0	0	0	0	0	0	0	0
OO : Higher education research improved to promote economic productivity and innovation	24	673	1,088	0	0	0	330	0	0	148	0	0
ADVANCED EDUCATION PROGRAM	0	419	445	0	0	0	0	0	0	148	0	0
Provision of Advanced Education Services	0	419	445	0	0	0	0	0	0	148	0	0
RESEARCH PROGRAM	24	254	643	0	0	0	330	0	0	0	0	0
Conduct of Research Services	24	254	643	0	0	0	330	0	0	0	0	0
OO : Community engagement increased	30	530	330	0	0	0	428	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	30	530	330	0	0	0	428	0	0	0	0	0
Provision of Extension Services	30	530	330	0	0	0	428	0	0	0	0	0
Grand Total	1,790	4,923	13,530	1,566	4,277	19,335	8,609	12	122	343	1,751	2,669

PREPARED BY:	CERTIFIED CORRECT:	APPROVED:	DATE:
 MIAN N. FRANCISCO Budget Officer	 CLARISSA N. MARINO Chief Accountant	 NANCY T. PASCUAL, Ed.D.,RGC. Head of Office/Agency	30/04/2023 DAY/MO/YEAR

Repairs and Maintenance - Machinery and Equipment	Repairs and Maintenance - Transportation Equipment	Repairs and Maintenance - Furniture and Fixtures	Subsidies - Others	Taxes, Duties and Licenses	Labor and Wages	Advertising Expenses	Printing and Publication Expenses	Representation Expenses	Transportation and Delivery Expenses	Membership Dues and Contributions to Organizations	Subscription Expenses	TOTAL
											Other Subscription	
Office Equipment	Motor Vehicles			Taxes, Duties and Licenses								
203	416	208	0	179	24	60	154	0	43	10	115	28,844
203	416	208	0	179	24	60	154	0	43	10	115	28,844
0	0	0	0	0	0	0	0	0	0	0	0	314
0	0	0	0	0	0	0	0	0	0	0	0	314
0	0	0	195,904	509	1,278	0	0	734	14	1,224	0	230,844
0	0	0	195,904	509	1,278	0	0	734	14	1,224	0	227,263
0	0	0	195,904	509	1,278	0	0	734	14	1,224	0	227,263
0	0	0	0	509	1,278	0	0	734	14	1,224	0	31,359
0	0	0	195,904	0	0	0	0	0	0	0	0	195,904
0	0	0	195,904	0	0	0	0	0	0	0	0	195,904
0	0	0	195,904	0	0	0	0	0	0	0	0	195,904
0	0	0	0	0	0	0	0	0	0	0	0	2,263
0	0	0	0	0	0	0	0	0	0	0	0	1,012
0	0	0	0	0	0	0	0	0	0	0	0	1,012
0	0	0	0	0	0	0	0	0	0	0	0	1,251
0	0	0	0	0	0	0	0	0	0	0	0	1,251
0	0	0	0	0	0	0	0	0	0	0	0	1,318
0	0	0	0	0	0	0	0	0	0	0	0	1,318
0	0	0	0	0	0	0	0	0	0	0	0	1,318
203	416	208	195,904	688	1,302	60	154	734	57	1,234	115	260,002

BP Form 201 - Agency Request - FinEx
(In Thousand Pesos)

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : University of Rizal System
OPERATING UNIT : < not applicable >
AUTHORIZATION :

Tier 1

Cost Structure / Activities / Projects	TOTAL
NOT APPLICABLE	0
Grand Total	0

Tier 2

Cost Structure / Activities / Projects	TOTAL
	0
Grand Total	0

Total

Cost Structure / Activities / Projects	TOTAL
	0
Grand Total	0

PREPARED BY:	 MIAN N. FRANCISCO Budget Officer	 RENNIE MAE SG. DE LEMON Planning Officer	CERTIFIED CORRECT:	 CLARISSA N. MARINO Chief Accountant	APPROVED:	 NANCY T. PASCUAL, ED.D., RGC. Head of Office/Agency	DATE:	30/04/2023 DAY/MO/YEAR
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BP Form 201 - Agency Request - CO
(In Thousand Pesos)

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : University of Rizal System
OPERATING UNIT : < not applicable >
AUTHORIZATION :
Tier 1

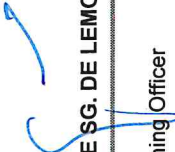
Cost Structure / Activities / Projects	Buildings and Other Structures		Machinery and Equipment Outlay			Transportation Equipment Outlay Motor Vehicles	Furniture, Fixtures and Books Outlay Furniture and Fixtures		TOTAL
	School Buildings	Other Structures	Office Equipment	Information and Communication Technology	Other Machinery and Equipment				
Operations	0		5,000	5,000	3,500	0	1,500		15,000
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	0		5,000	5,000	3,500	0	1,500		15,000
HIGHER EDUCATION PROGRAM	0		5,000	5,000	3,500	0	1,500		15,000
Provision of Higher Education Services	0		5,000	5,000	3,500	0	1,500		15,000
Locally-Funded Project(s)	0		0	0	0	0	0		0
Design and Build Completion of One-Stop Student Services Center at URS Campus	0		0	0	0	0	0		0
21st Century Collaboration SMART Classroom	0		0	0	0	0	0		0
Design and Build of Techno-Biz Building in URS Binangonan Campus	0		0	0	0	0	0		0
Design and Build of a State-of-the-Art and Shared University Library	0		0	0	0	0	0		0
Design and Build of a Sustainable Eco-Tourism Site in URS Tanay	0		0	0	0	0	0		0
Procurement of Multi-Purpose Vehicles	0		0	0	0	0	0		0
Project(s)	0		0	0	0	0	0		0
Grand Total	0		5,000	5,000	3,500	0	1,500		15,000

Tier 2

Cost Structure / Activities / Projects	Buildings and Other Structures		Machinery and Equipment Outlay			Transportation Equipment Outlay Motor Vehicles	Furniture, Fixtures and Books Outlay Furniture and Fixtures		TOTAL
	School Buildings		Office Equipment	Information and Communication Technology	Other Machinery and Equipment				
Operations	210,000		0	11,935	0	10,000	0		231,935
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	210,000		0	11,935	0	10,000	0		231,935
HIGHER EDUCATION PROGRAM	210,000		0	11,935	0	10,000	0		231,935
Provision of Higher Education Services	0		0	0	0	0	0		0
Locally-Funded Project(s)	210,000		0	11,935	0	10,000	0		231,935
Design and Build Completion of One-Stop Student Services Center at URS Campus	45,000		0	0	0	0	0		45,000
21st Century Collaboration SMART Classroom	0		0	11,935	0	0	0		11,935
Design and Build of Techno-Biz Building in URS Binangonan Campus	40,000		0	0	0	0	0		40,000
Design and Build of a State-of-the-Art and Shared University Library	100,000		0	0	0	0	0		100,000
Design and Build of a Sustainable Eco-Tourism Site in URS Tanay	25,000		0	0	0	0	0		25,000
Procurement of Multi-Purpose Vehicles	0		0	0	0	10,000	0		10,000
Project(s)	210,000		0	11,935	0	10,000	0		231,935
Grand Total	210,000		0	11,935	0	10,000	0		231,935

Total

Cost Structure / Activities / Projects	Buildings and Other Structures		Machinery and Equipment Outlay			Transportation Equipment Outlay Motor Vehicles	Furniture, Fixtures and Books Outlay Furniture and Fixtures	TOTAL
	School Buildings	Other Structures	Office Equipment	Information and Communication Technology Equipment	Other Machinery and Equipment			
Operations	210,000		5,000	16,935	3,500	10,000	1,500	246,935
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	210,000		5,000	16,935	3,500	10,000	1,500	246,935
HIGHER EDUCATION PROGRAM	210,000		5,000	16,935	3,500	10,000	1,500	246,935
Provision of Higher Education Services	0		5,000	5,000	3,500	0	1,500	15,000
Locally-Funded Project(s)	210,000		0	11,935	0	10,000	0	231,935
Design and Build Completion of One-Stop Student Services Center at URS Campus	45,000		0	0	0	0	0	45,000
21st Century Collaboration SMART Classroom	0		0	11,935	0	0	0	11,935
Design and Build of Techno-Biz Building in URS Binangonan Campus	40,000		0	0	0	0	0	40,000
Design and Build of a State-of-the-Art and Shared University Library	100,000		0	0	0	0	0	100,000
Design and Build of a Sustainable Eco-Tourism Site in URS Tanay	25,000		0	0	0	0	0	25,000
Procurement of Multi-Purpose Vehicles	0		0	0	0	10,000	0	10,000
Project(s)	210,000		0	11,935	0	10,000	0	231,935
Grand Total	210,000		5,000	16,935	3,500	10,000	1,500	246,935

PREPARED BY:	CERTIFIED CORRECT:	APPROVED:	DATE:
 MIAN N. FRANCISCO Budget Officer	 RENNIE MAE SG. DE LEMON Planning Officer	 CLARISSA N. MARINO Chief Accountant	 NANCY T. PASCUAL, Ed.D., RGC. Head of Office/Agency
			30/04/2023 DAY/MO/YEAR

SUMMARY OF OUTYEAR REQUIREMENTS
(In Thousand Pesos)

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : University of Rizal System
AUTHORIZATION : New General Appropriations

Multi-Year Requirements For FY 2024 Proposals														
Code Structure/Programs/ Activities/Projects		Key Program Code(s)	2025											
			Tier 1					Impact of 2024 Tier 2						TOTAL 20241 Requirements (13)
			PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)			
General Administration and Support	10000000000000000000	204,693	25,815	0	0	230,508	0	0	0	0	0	230,508		
General Management and Supervision	1000001000001000	53,763	25,815	0	0	79,578	0	0	0	0	0	79,578		
Administration of Personnel Benefits	1000001000002000	150,930	0	0	0	150,930	0	0	0	0	0	150,930		
Support to Operations	20000000000000000000	513	320	0	0	833	0	0	0	0	0	833		
Auxiliary Services	2000001000001000	513	320	0	0	833	0	0	0	0	0	833		
Operations	30000000000000000000	366,556	175,001	0	15,000	556,557	0	0	0	0	0	556,557		
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	31000000000000000000	362,532	171,355	0	15,000	548,887	0	0	0	0	0	548,887		
HIGHER EDUCATION PROGRAM	31010000000000000000	362,532	171,355	0	15,000	548,887	0	0	0	0	0	548,887		
Provision of Higher Education Services	3101001000002000	362,532	29,908	0	15,000	407,440	0	0	0	0	0	407,440		
Project(s)		0	141,447	0	0	141,447	0	0	0	0	0	141,447		
Locally-Funded Project(s)		0	141,447	0	0	141,447	0	0	0	0	0	141,447		
Free Higher Education	310100200019000	0	141,447	0	0	141,447	0	0	0	0	0	141,447		
OO : Higher education research improved to promote economic productivity and innovation	32000000000000000000	4,024	2,304	0	0	6,328	0	0	0	0	0	6,328		
ADVANCED EDUCATION PROGRAM	32010000000000000000	1,570	1,030	0	0	2,600	0	0	0	0	0	2,600		
Provision of Advanced Education Services	3201001000001000	1,570	1,030	0	0	2,600	0	0	0	0	0	2,600		

Multi-Year Requirements For FY 2024 Proposals											
2026											
Tier 1						Impact of 2024 Tier 2					
PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	TOTAL 2026 Requirements	
(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
204,693	26,291	0	0	230,984	0	0	0	0	0	0	230,984
53,763	26,291	0	0	80,054	0	0	0	0	0	0	80,054
150,930	0	0	0	150,930	0	0	0	0	0	0	150,930
513	326	0	0	839	0	0	0	0	0	0	839
513	326	0	0	839	0	0	0	0	0	0	839
366,556	175,634	0	15,000	557,190	0	0	0	0	0	0	557,190
362,532	171,921	0	15,000	549,453	0	0	0	0	0	0	549,453
362,532	171,921	0	15,000	549,453	0	0	0	0	0	0	549,453
362,532	30,474	0	15,000	408,006	0	0	0	0	0	0	408,006
0	141,447	0	0	141,447	0	0	0	0	0	0	141,447
0	141,447	0	0	141,447	0	0	0	0	0	0	141,447
0	141,447	0	0	141,447	0	0	0	0	0	0	141,447
4,024	2,346	0	0	6,370	0	0	0	0	0	0	6,370
1,570	1,049	0	0	2,619	0	0	0	0	0	0	2,619
1,570	1,049	0	0	2,619	0	0	0	0	0	0	2,619

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : University of Rizal System
AUTHORIZATION : New General Appropriations

Multi-Year Requirements For FY 2024 Proposals												
2025												
Code Structure/Programs/ Activities/Projects	Key Program Code(s)	Tier 1				Impact of 2024 Tier 2						TOTAL 20241 Requirements (13)
		PS (3)	MOOE (4)	FINEX (5)	CO (6)	TOTAL (7)	PS (8)	MOOE (9)	FINEX (10)	CO (11)	TOTAL (12)	
(1)	(2)											
RESEARCH PROGRAM	3202000000000000	2,454	1,274	0	0	3,728	0	0	0	0	0	3,728
Conduct of Research Services	320200100001000	2,454	1,274	0	0	3,728	0	0	0	0	0	3,728
OO : Community engagement increased	3300000000000000	0	1,342	0	0	1,342	0	0	0	0	0	1,342
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	0	1,342	0	0	1,342	0	0	0	0	0	1,342
Provision of Extension Services	3301001000001000	0	1,342	0	0	1,342	0	0	0	0	0	1,342
GRAND TOTAL		571,762	201,136	0	15,000	787,898	0	0	0	0	0	787,898

PREPARED BY:	CERTIFIED CORRECT BY:	APPROVED BY:	DATE:
 <u>MIAN N. FRANCISCO</u> Budget Officer	 <u>CLARISSA N. MARINO</u> Chief Accountant	 <u>NANCY T. PASCUAL, Ed.D., RGC.</u> Head of Office/Agency	<u>04/30/2023</u> DAY/MO/YEAR

Multi-Year Requirements For FY 2024 Proposals											
2026											
Tier 1				Impact of 2024 Tier 2					TOTAL 2026 Requirements		
PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL		
(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
2,454	1,297	0	0	3,751	0	0	0	0	0	0	3,751
2,454	1,297	0	0	3,751	0	0	0	0	0	0	3,751
0	1,367	0	0	1,367	0	0	0	0	0	0	1,367
0	1,367	0	0	1,367	0	0	0	0	0	0	1,367
0	1,367	0	0	1,367	0	0	0	0	0	0	1,367
571,762	202,251	0	15,000	789,013	0	0	0	0	0	0	789,013

PROFILE FOR LOCALLY-FUNDED PROJECTS

1. Proposal/Project Name	Design and Build Completion of One Stop Student Services Center at URS Morong				
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / University of Rizal System				
3. Priority Ranking No.	1				
4. Categorization	Expanded/Revised		New		Infrastructure
	X				X
PIP Code:	2021-08042-000007				
6. Total Proposal Cost:	45,000.				
7. Description:	To establish a functional one stop student services center				
8. Purpose:	1. Improve services that URS Morong can deliver to the students and other stakeholders as context allows. 2. Acquire extension of the administration building by completing a one-stop student services. 3. Streamline student services system in the university /campus in support to development of new learning modality for students.				
9. Beneficiaries:	Twenty four thousand students from basic education, college and graduate school level				
10. Implementation Period:	ORIGINAL				
	Start Date:		01/01/2024		
	Finish Date:		31/12/2024		
	REVISED				
	Start Date:		01/01/2024		
Finish Date:		31/12/2024			

11. Pre-Requisites:	Approving Authorities	Reviewed/Approved					
		Yes		No		Not Applicable	Remarks
	DENR (ECGG/Geo-hazard Certification)	X					
	DPWH (Cost of projects adopting the DPWH Mensuration Standards, and clearance of approval plan)	X					

12. Financial (in P'000) and Physical Details

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2024 TIER2 (B)	2025 (C)	2026 (D)
Design and Build Completion of One-Stop Student Services Center at URS Campus	45,000.	0.	0.
CO	45,000.	0.	0.
GRAND TOTAL	45,000.	0.	0.

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2024 TIER2 (B)	2025 (C)	2026 (D)
Completed One Stop Shop Student Services	45,000.	0.	0.

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
CO	45,000.
GRAND TOTAL	45,000.

12.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

PAP		2025	2026
(A)	(B)	(C)	
GRAND TOTAL		0.	0.

12.5. COSTING BY COMPONENT(S)

Components	PS	MOOE	CO	FINEX	TOTAL
(A)	(B)	(C)	(D)	(E)	(F)
Completed One Stop Shop Student Services Center	0.	0.	45,000.	0.	45,000.
GRAND TOTAL	0.	0.	45,000.	0.	45,000.

12.6. LOCATION OF IMPLEMENTATION

Location	PS	MOOE	CO	FINEX	TOTAL
(A)	(B)	(C)	(D)	(E)	(F)
Region IVA - CALABARZON	0.	0.	45,000.	0.	45,000.
GRAND TOTAL	0.	0.	45,000.	0.	45,000.

Prepared By:	Certified Correct:	Approved:	Date:
			
MIAN N. FRANCISCO	RENNIE MAE SG. DE LEMON	NANCY T. PASCUAL, Ed.D.,RGC.	30/04/2023
Budget Officer	Planning Officer	Chief Accountant	Head of Office/Agency
			DAY/MO/YEAR

PROFILE FOR LOCALLY-FUNDED PROJECTS

1. Proposal/Project Name	21st Century Collaboration SMART Classroom				
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / University of Rizal System				
3. Priority Ranking No.	2				
4. Categorization	Expanded/Revised	New	Infrastructure		Non-Infrastructure
			☒	☒	
PIP Code:					
6. Total Proposal Cost:	11,935.				
7. Description:	The educational landscape particularly the higher education sector was facing the need to transition from traditional face-to-face learning to digital learning. There are many disruptions that led to this particularly the elements that push for the 4th Industrial Revolution like artificial intelligence and the internet of things. Our students are very tech savvy and are considered digital natives. They are looking for more immersive ways to learn not just through books but from engaging and personalized learning materials and methodologies. The unfortunate onset of COVID19 has revolutionized the transition and "forced" the education leaders here and abroad to adopt flexible learning modality to ensure learning continuity amid the many challenges the pandemic has brought.				
8. Purpose:	This establishment of the 21st Century Collaboration Smart Classroom aims to: 1. Create a model classroom where technology and collaboration goes side by side with systems, functionalities and modern equipment that delivers superior learning experience hence resulting to excellent learning outcomes; 2. Establish a learning space for faculty and students that will promote and enhance collaboration; and 3. Expose the faculty and students to modern tools like infrastructure, methodologies, hardware and software that will aide in greater learning outcomes and productivity.				
9. Beneficiaries:	Six thousand four hundred fifty students from basic education, college and graduate school level				

10. Implementation Period:	ORIGINAL			
	Start Date:	01/01/2024		
	Finish Date:	31/12/2024		
	REVISED			
	Start Date:			
	Finish Date:			

11. Pre-Requisites:	Approving Authorities	Reviewed/Approved				
		Yes	No	Not Applicable	Remarks	
	NEDA Board			X		

12. Financial (in P'000) and Physical Details

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2024 TIER2 (B)	2025 (C)	2026 (D)
21st Century Collaboration SMART Classroom	11,935.	0.	0.
CO	11,935.	0.	0.
GRAND TOTAL	11,935.	0.	0.

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2024 TIER2 (B)	2025 (C)	2026 (D)
Completed 21st Century Collaboration SMART Classroom	11,935.	0.	0.

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
CO	11,935.

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
GRAND TOTAL	11,935.

12.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

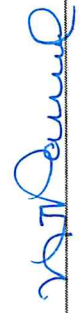
PAP (A)	2025 (B)	2026 (C)
GRAND TOTAL	0.	0.

12.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
21st Century Collaboration Smart Classroom	0.	0.	11,935.	0.	11,935.
GRAND TOTAL	0.	0.	11,935.	0.	11,935.

12.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region IVA - CALABARZON	0.	0.	11,935.	0.	11,935.
GRAND TOTAL	0.	0.	11,935.	0.	11,935.

Prepared By:	Certified Correct:	Approved:	Date:
			
MIAN N. FRANCISCO Budget Officer	RENNIE MAE SG. DE LEMON Planning Officer	CLARISSA N. MARINO Chief Accountant	NANCY T. PASCUAL, Ed.D.,RGC. Head of Office/Agency
			30/04/2023 DAY/MO/YEAR

PROFILE FOR LOCALLY-FUNDED PROJECTS

1. Proposal/Project Name	Design and Build of Techno-Biz Building in URS Binangonan Campus				
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / University of Rizal System				
3. Priority Ranking No.	3				
4. Categorization	New		Infrastructure		
	Expanded/Revised	X	Non-Infrastructure		
PIP Code:	2022-08042-000028				
6. Total Proposal Cost:	40,000.				
7. Description:	The Techno-Biz Building is a 4-Storey Building that will serve as a Technology and Business hub, Campus Library and Student Center. It will cater as; 1) a facility where start-ups are hosted and business development services are provided. This will cater the technology entrepreneurs and start-ups. It involves an ecosystem where innovation is promoted and supported towards commercialization. 2) an extension of the existing Campus library that will provide better library service and will fit the library to students ratio of the campus and; 3) a student center that will serve the student populace in campus				
8. Purpose:	The Techno-Biz Building is a 4-Storey Building that will serve as a Technology and Business hub, Campus Library and Student Center. It will cater as; 1) a facility where start-ups are hosted and business development services are provided. This will cater the technology entrepreneurs and start-ups. It involves an ecosystem where innovation is promoted and supported towards commercialization. 2) an extension of the existing Campus library that will provide better library service and will fit the library to students ratio of the campus and; 3) a student center that will serve the student populace in campus				
9. Beneficiaries:	The target beneficiaries of this project will be the students, inventors, innovators and technopreneurs within the province of Rizal and its stakeholders.				

10. Implementation Period:		ORIGINAL	
Start Date:		01/01/2024	
Finish Date:		31/12/2024	
REVISED			
Start Date:		01/01/2024	
Finish Date:		31/12/2024	

11. Pre-Requisites:	Approving Authorities	Reviewed/Approved				Remarks
		Yes	No	Not Applicable		
	DENR (ECGG/Geo-hazard Certification)	X				
	DPWH (Cost of projects adopting the DPWH Mensuration Standards, and clearance of approval plan)	X				

12. Financial (in P'000) and Physical Details

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2024 TIER2 (B)	2025 (C)	2026 (D)
Design and Build of Techno-Biz Building in URS Binangonan Campus	40,000.	0.	0.
CO	40,000.	0.	0.
GRAND TOTAL	40,000.	0.	0.

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2024 TIER2 (B)	2025 (C)	2026 (D)
Completed Techno-Biz Building	40,000.	0.	0.

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
CO	40,000.
GRAND TOTAL	40,000.

12.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

PAP	2025 (B)	2026 (C)
(A)		
GRAND TOTAL	0.	0.

12.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Completed Techno-Biz Building	0.	0.	40,000.	0.	40,000.
GRAND TOTAL	0.	0.	40,000.	0.	40,000.

12.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region IVA - CALABARZON	0.	0.	40,000.	0.	40,000.
GRAND TOTAL	0.	0.	40,000.	0.	40,000.

Prepared By:	Certified Correct:	Approved:	Date:
 MIAN N. FRANCISCO	 CLARISSA N. MARINO	 NANCY T. PASCUAL, Ed.D., RGC.	
Budget Officer	Planning Officer	Chief Accountant	Head of Office/Agency
	RENNIE MAE SG. DE LEMON		30/04/2023
			DAY/MO/YEAR

PROFILE FOR LOCALLY-FUNDED PROJECTS

1. Proposal/Project Name	Design and Build of a State-of-the-Art and Shared University Library				
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / University of Rizal System				
3. Priority Ranking No.	4				
4. Categorization	Expanded/Revised		New	Infrastructure	
	X			Non-Infrastructure	
PIP Code:	2022-08042-000020				
6. Total Proposal Cost:	100,000.				
7. Description:	The project aims to establish the first modern, state-of-the-art, and shared library in the province of Rizal. Being the only state university in the province, the project seeks to position the university as the cradle and nucleus of knowledge and superior learning assimilation among other public and private HEIs in Rizal. With more emphasis on Information Technology (IT) and shared resources, the envisioned library will have both physical and digital books and learning resources that would greatly benefit the learners in the province. It does not offer reading areas but areas in which groups can creatively collaborate and hold learning sessions. It is a shared space for research in all levels- from basic education to the graduate school. It will boast digital halls where advanced Personal Computers and tablets can be accessed by the students with stable and fast internet connection. Finally, an archive will be set up to house precious books and references that were hundred years old already.				
8. Purpose:	Specifically, the project aims to: 1. Determine the reading, research and archive resources to be acquired by the library; 2. Design a modern learning and in-depth research space that will cater all levels of study from the basic education to the graduate school; and 3. Create a multi-functional learning space dedicated not only for reading and research but also for collaborative and creative activities utilizing the library's modern IT infrastructure.				
9. Beneficiaries:	The project beneficiaries consist of the faculty, staff and students of the university (around 16,000 students and 1,500 faculty and staff), other students of both the basic and tertiary levels of education in the province (30% of 2,000,000 population of Rizal= 600,000 people)				

10. Implementation Period:

ORIGINAL	
Start Date:	01/01/2024
Finish Date:	31/12/2024
REVISED	
Start Date:	01/01/2024
Finish Date:	31/12/2024

11. Pre-Requisites:	Approving Authorities	Reviewed/Approved					Remarks
		Yes		No		Not Applicable	
	DENR (ECGG/Geo-hazard Certification)	X					
	DPWH (Cost of projects adopting the DPWH Mensuration Standards, and clearance of approval plan)	X					

12. Financial (in P'000) and Physical Details

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

	PAP (A)	FY 2024 TIER2 (B)	2025 (C)	2026 (D)
Design and Build of a State-of-the-Art and Shared University Library		100,000.	0.	0.
CO		100,000.	0.	0.
GRAND TOTAL		100,000.	0.	0.

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2024 TIER2 (B)	2025 (C)	2026 (D)
Completed State-of-the-Art and Shared University Library	100,000.	0.	0.

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
CO	100,000.
GRAND TOTAL	100,000.

12.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

PAP (A)	2025 (B)	2026 (C)
GRAND TOTAL	0.	0.

12.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Completed State-of-the-Art and Shared University Library	0.	0.	100,000.	0.	100,000.
GRAND TOTAL	0.	0.	100,000.	0.	100,000.

12.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region IVA - CALABARZON	0.	0.	100,000.	0.	100,000.
GRAND TOTAL	0.	0.	100,000.	0.	100,000.

Prepared By:	Certified Correct:	Approved:	Date:
 MIAN N. FRANCISCO	 CLARISSA N. MARINO	 NANCY T. PASCUAL, Ed.D.,RGC.	
Budget Officer	Planning Officer	Chief Accountant	Head of Office/Agency
			30/04/2023
			DAY/MO/YEAR

PROFILE FOR LOCALLY-FUNDED PROJECTS

1. Proposal/Project Name	Procurement of Multi-Purpose Vehicles				
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / University of Rizal System				
3. Priority Ranking No.	5				
4. Categorization	Expanded/Revised	New	X	Infrastructure	
				Non-Infrastructure	X
PIP Code:					
6. Total Proposal Cost:	10,000.				
7. Description:	The University is proposing to purchase multi-purpose vehicles. This will be utilized to support the travel needs of the employees and students. This will be used also in attending meetings and other work-related activities in the local area and within the region. The vehicle will facilitate day-to-day activities such as bank deposits and delivery and pickup of documents.				
8. Purpose:	The University vehicles will be used for official business only and to be used by authorized officers, faculty, staff, and students.				
9. Beneficiaries:	The project beneficiaries are the faculty, staff, and students of the University				
10. Implementation Period:	ORIGINAL				
	Start Date:	01/01/2024			
	Finish Date:	31/12/2024			
	REVISED				
	Start Date:				
	Finish Date:				

11. Pre-Requisites:	Approving Authorities	Reviewed/Approved						Remarks
		Yes		No		Not Applicable		

12. Financial (in P'000) and Physical Details

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2024 TIER2 (B)	2025 (C)	2026 (D)
Procurement of Multi-Purpose Vehicles	10,000.	0.	0.
CO	10,000.	0.	0.
GRAND TOTAL	10,000.	0.	0.

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2024 TIER2 (B)	2025 (C)	2026 (D)
Newly acquired Multi-Purpose Vehicles	10,000.	0.	0.

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
CO	10,000.
GRAND TOTAL	10,000.

12.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

PAP (A)	2025 (B)	2026 (C)
GRAND TOTAL	0.	0.

12.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Multi-Purpose Vehicles	0.	0.	10,000.	0.	10,000.
GRAND TOTAL	0.	0.	10,000.	0.	10,000.

12.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region IVA - CALABARZON	0.	0.	10,000.	0.	10,000.
GRAND TOTAL	0.	0.	10,000.	0.	10,000.

Prepared By:	Certified Correct:	Approved:	Date:
			
MIAN N. FRANCISCO	CLARISSA N. MARINO	NANCY T. PASCUAL, Ed.D.,RGC.	2023-04-30 22:25:16
Budget Officer	Chief Accountant	Head of Office/Agency	DAY/MO/YEAR
	Planning Officer		

PROFILE FOR LOCALLY-FUNDED PROJECTS

1. Proposal/Project Name	Construction of a Sustainable Eco-Tourism Site in URS Tanay				
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / University of Rizal System				
3. Priority Ranking No.	11				
4. Categorization	Expanded/Revised		New	Infrastructure	
	X			Non-Infrastructure	X
PIP Code:	2022-08042-000021				
6. Total Proposal Cost:	25,000.				
7. Description:	The project will be aligned with the university's thrust towards environmental stewardship and modeling of sustainable farm and eco-tourism practices among its future visitors and other stakeholders. It combines the four-fold functions of the university by offering group training on sustainable eco-practices (instruction), environmental preservation and revitalization through research, creation of models for community adoption (extension) and small-scale production of ethically-produced products. The topography and geographical features of URS Tanay campus post a very high potential for the development of an eco-tourism site among all the other 9 campuses of the university. It boasts of a considerable number of endemic flora and fauna that highlights its uniqueness as a living laboratory where academic learning merges with authentic blissful experience that only nature can bring. With its vast 92 hectares of livable and protected campus area, URS Tanay underpins its edge as a special nature reserve where instruction, research, extension and production activities can go in unison. URS Tanay is the seat of excellence in Agricultural Education, Engineering and allied Science programs in this part of Eastern Rizal corridor. Students from both basic and tertiary levels including graduate schools may take advantage of learning on a more in-depth manner the mysteries and dynamics of the natural world. Visitors may likewise experience the same liberating cognitive experience through the project's "Community Environmental Education" component as part of the tour package by which these visitors may avail. Moreover, research studies may also be conducted within the eco-tourism sites to further knowledge on sustainable farming and tourism practices taking into consideration the impending impact of Climate Change, scarce natural resources				

7. Description:	and food security. The output of these research studies may be utilized in developing extension or community engagement programs in which women and other people who are considered to belong to vulnerable sectors in the immediate communities may participate in. As an offshoot of these extension programs to the most vulnerable members of the society, the products developed and produced will then be sold to tourists and other visitors of the eco-tourism site.												
8. Purpose:	Specifically, the project aims to: 1. Conduct a topographic survey on the site in which the envisioned URS Eco-Tourism Site is to be developed and constructed taking into account the protected rain forest, watershed and the wild animals living there; 2. Design mixed-use structures to accommodate tourists and other guests of the URS Eco-Tourism Site while respecting the natural limitations and development boundaries of the area; 3. Promote in-nature learning sessions and overall wellness activities to tourists and other guests with emphasis on environmental preservation, climate change, and the concept of "tourism with a conscience"; 4. Reinstantiate the need for more high-quality, high-impact biodiversity and sustainable agriculture research including the development of technologies geared towards sustainable agricultural practices; 5. Host extension activities for women and other members of the vulnerable sectors of the community utilizing the conducted research studies in the vicinity; and 6. Improve the level productivity not only of the campus but also the production unit by engaging in research-based product (or service) development and commercialization activities.												
9. Beneficiaries:	The project beneficiaries consist of the faculty, staff and students of the university (around 16,000 students and 1,500 faculty and staff), parents and families of URS students (16,000 students x 5 family members= 80,000 people), other students of both the basic and tertiary levels of education in the province (30% of 2,000,000 population of Rizal= 600,000 people; and a couple of thousand more people from the neighboring cities and provinces.												
10. Implementation Period:	<table><tr><td colspan="2">ORIGINAL</td></tr><tr><td>Start Date:</td><td>01/01/2024</td></tr><tr><td>Finish Date:</td><td>31/12/2024</td></tr><tr><td colspan="2">REVISED</td></tr><tr><td>Start Date:</td><td>01/01/2024</td></tr><tr><td>Finish Date:</td><td>31/12/2024</td></tr></table>	ORIGINAL		Start Date:	01/01/2024	Finish Date:	31/12/2024	REVISED		Start Date:	01/01/2024	Finish Date:	31/12/2024
ORIGINAL													
Start Date:	01/01/2024												
Finish Date:	31/12/2024												
REVISED													
Start Date:	01/01/2024												
Finish Date:	31/12/2024												

11. Pre-Requisites:	Approving Authorities	Reviewed/Approved					
		Yes		No		Not Applicable	
							Remarks
	DENR (ECGG/Geo-hazard Certification)	X					
	DPWH (Cost of projects adopting the DPWH Mensuration Standards, and clearance of approval plan)	X					

12. Financial (in P'000) and Physical Details

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2024 TIER2 (B)	2025 (C)	2026 (D)
Design and Build of a Sustainable Eco-Tourism Site in URS Tanay	25,000.	0.	0.
CO	25,000.	0.	0.
GRAND TOTAL	25,000.	0.	0.

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2024 TIER2 (B)	2025 (C)	2026 (D)
Completed Sustainable Eco-Tourism Site in URS Tanay	25,000.	0.	0.

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
CO	25,000.
GRAND TOTAL	25,000.

12.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

PAP	2025	2026
(A)	(B)	(C)
GRAND TOTAL	0.	0.

12.5. COSTING BY COMPONENT(S)

Components	PS	MOOE	CO	FINEX	TOTAL
(A)	(B)	(C)	(D)	(E)	(F)
Completed Sustainable Eco-Tourism Site in URS Tanay	0.	0.	25,000.	0.	25,000.
GRAND TOTAL	0.	0.	25,000.	0.	25,000.

12.6. LOCATION OF IMPLEMENTATION

Location	PS	MOOE	CO	FINEX	TOTAL
(A)	(B)	(C)	(D)	(E)	(F)
Region IVA - CALABARZON	0.	0.	25,000.	0.	25,000.
GRAND TOTAL	0.	0.	25,000.	0.	25,000.

Prepared By:	Certified Correct:	Approved:	Date:
			
MIAN N. FRANCISCO	CLARISSA N. MARINO	NANCY T. PASCUAL, Ed.D.,RGC.	30/04/2023
Budget Officer	Planning Officer	Chief Accountant	Head of Office/Agency
			DAY/MO/YEAR

PROFILE FOR FOREIGN-ASSISTED PROJECTS

1. Proposal/Project Name	NOT APPLICABLE
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / University of Rizal System
3. Priority Ranking No.	
4. Categorization	
5. NEDA Project ID:	
6. Total Proposal Cost:	0.
7. Description:	
8. Purpose:	
9. Beneficiaries:	
10. Implementation Period:	ORIGINAL Start Date: Finish Date: REVISED Start Date: Finish Date:

11. Pre-Requisites:	Approving Authorities				Reviewed/Approved			Remarks
					Yes	No	Not Applicable	
					☐	☐	☐	

12. Financial Details (in P000) and Physical Details

12.1. TOTAL PROJECT COST
For ALL New FAPs

Expense Class	Total Project Cost				
	LP			GOP	TOTAL
	Cash	Non-Cash			
GRAND TOTAL					

12.2. COSTING BY COMPONENTS

Component	PS				MOOE		
	LP			TOTAL	LP		TOTAL
	Cash	Non-Cash	Non-Cash				
GRAND TOTAL							

Component	FINEX				CO				TOTAL			
	LP		TOTAL	LP		TOTAL	LP		TOTAL			
	Cash	Non-Cash		Cash	Non-Cash		Cash	Non-Cash				
GRAND TOTAL												

12.3. PHYSICAL ACCOMPLISHMENTS & TARGETS

Component	Targets									
	PS					MOOE				
	LP		TOTAL	GOP	TOTAL	LP		GOP	TOTAL	
	Cash	Non-Cash				Cash	Non-Cash			
GRAND TOTAL										

Component	Targets										
	FINEX					CO					Total
	LP		TOTAL	GOP	TOTAL	GOP	TOTAL	LP			
	Cash	Non-Cash						Cash	Non-Cash	Cash	Non-Cash
GRAND TOTAL											

Prepared By:	Certified Correct:	Approved:	Date:
			
MIAN N. FRANCISCO	RENNIE MAE SG. DE LEMON	CLARISSA N. MARINO	NANCY T. PASCUAL, Ed.D.,RGC.
Budget Officer	Planning Officer	Chief Accountant	Head of Office/Agency
			30/04/2023
			DAY/MO/YEAR

STAFFING SUMMARY OF NON-PERMANENT POSITIONS

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : University of Rizal System
OPERATING UNIT : < not applicable >
YEAR : 2024

PAP Attribution	Organizational Unit	Position Title	Salary Grade	No. of Positions	No. of Months Employed Per Position	Total No. of Months Employed	Total Salary Based on Months Employed	Other Compensation											Total Other Compensation (Total of Columns 8-18)	Total Compensation
								PERA	RATA	Clothing/Uniform Allowance	Mid-Year Bonus	Year-End Bonus	Cash Gift	PEI	RLIP	Pag-IBIG	ECIP	PHIC		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
TIER 1:																				
A. Casual																				
General Management and Supervision	General Administration and Support Services	Administrative Aide I	01	3	12	36	468,000	72,000	0	18,000	39,000	39,000	15,000	15,000	56,160	3,600	3,600	10,640	272,000	740,000
Sub-Total, Casual				3	12	36	468,000	72,000	0	18,000	39,000	39,000	15,000	15,000	56,160	3,600	3,600	10,640	272,000	740,000
B. Contractual																				
Provision of Higher Education Services	Higher Education Services	Administrative Aide I	01	2	12	24	312,000	48,000	0	12,000	26,000	26,000	10,000	10,000	37,440	2,400	2,400	5,400	179,640	491,640
Provision of Higher Education Services	Higher Education Services	Guidance Counselor I	11	1	12	12	324,000	24,000	0	6,000	27,000	27,000	5,000	5,000	38,880	1,200	1,200	8,000	143,280	467,280
Provision of Higher Education Services	Higher Education Services	Instructor I	12	1	12	12	349,980	24,000	0	6,000	29,165	29,165	5,000	5,000	41,998	1,200	1,200	8,092	150,820	500,800
Provision of Higher Education Services	Higher Education Services	Librarian I	11	1	12	12	324,000	24,000	0	6,000	27,000	27,000	5,000	5,000	38,880	1,200	1,200	8,000	143,280	467,280
Sub-Total, Contractual				5	48	60	1,309,980	120,000	0	30,000	109,165	109,165	25,000	25,000	157,198	6,000	6,000	29,492	617,020	1,927,000
GRAND TOTAL, TIER 1				8	60	96	1,777,980	192,000	0	48,000	148,165	148,165	40,000	40,000	213,358	9,600	9,600	40,132	889,020	2,667,000
TIER 2:																				
B. Contractual																				
General Management and Supervision	General Administration and Support Services	Administrative Aide IV	04	11	12	132	2,057,352	264,000	0	66,000	171,446	171,446	55,000	55,000	246,882	13,200	13,200	51,474	1,107,648	3,165,000
Sub-Total, Contractual				11	12	132	2,057,352	264,000	0	66,000	171,446	171,446	55,000	55,000	246,882	13,200	13,200	51,474	1,107,648	3,165,000
GRAND TOTAL, TIER 2				11	12	132	2,057,352	264,000	0	66,000	171,446	171,446	55,000	55,000	246,882	13,200	13,200	51,474	1,107,648	3,165,000
GRAND TOTAL				19	72	228	3,835,332	456,000	0	114,000	319,611	319,611	95,000	95,000	460,240	22,800	22,800	91,606	1,996,668	5,832,000

PREPARED BY :

ENONE L. FAULVE
Personnel Officer

APPROVED BY :


NANCY T. PASCUAL, Ed.D., RGS.
Head of Office/Agency

DATE :

30/04/2023
DAY/MO/YEAR

BP FORM 205
LIST OF RETIREES
FOR PAYMENT OF TERMINAL LEAVE AND RETIREMENT GRATUITY BENEFITS
FY 2024

Department: State Universities and Colleges (SUCs)				Agency: University of Rizal System				Mandatory			
Operating Unit: N/A											
Name of Retirees and Retirement Law	Position at Ret. Date (2)	Birth (3)	Date(Mo/Day/Year)		Highest Monthly Salary (Per NOSA)	Terminal Leave			Retirement Gratuity		
			Orig Appt. (4)	Ret. (5)		No. of Leave Credits Earned		Amount (9)	Creditable Service (10)	Gratuity Months (11)	Amount (12)
						VL (7)	SL (8)				
For GSIS Members					(6)						
I. Under RA No. 1616					145,657.00	10.90	107.21	123,662.16			
II. Other Retirement Laws (pls. specify, e.g. RA 8291)											
RA 8291					145,657.00	10.90	107.21	123,662.16			
ARANDA, NOEL P.	Associate Professor IV	12/18/1959	11/02/1989	12/17/2024	71,511.00						
DIAZ, SUSAN D.	Associate Professor II	9/16/1959	6/20/1988	9/15/2024	57,347.00	7.64	6.71	39,659.19			
TISANG, FLORO V.	Security Guard II	8/18/1959	12/13/2004	8/17/2024	16,799.00	3.26	100.50	84,002.97			
Sub-Total					145,657.00	10.90	107.21	123,662.16			
For Non-GSIS Members: (e.g. Military/Uniformed)											
Retirement Laws (pls. specify)											
Sub-Total											
Total					145,657.00	10.90	107.21	123,662.16			

Submitted February, 2023 (This data should be encoded in the OSBP)

LIST OF RETIREES
FOR PAYMENT OF TERMINAL LEAVE AND RETIREMENT GRATUITY BENEFITS
FY 2024

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : University of Rizal System

NAMES OF RETIREES AND RETIREMENT LAW	Position at Ret. Date	Date (Mo/Day/Year)				Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
							No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount
							VL	SL				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
For GSIS Members					4,438,713.	907.43	3,453.84	14,058,969.79	0.00	0.00	0.	
	Mandatory				145,657.	10.90	107.21	123,662.16	0.00	0.00	0.	
	RA8291				145,657.	10.90	107.21	123,662.16	0.00	0.00	0.	
	ARANDA, NOEL PAREJA	Associate Professor V	12-18-1959	11-02-1989	12-19-2024	71,511.	0.00	0.00	0.00	0.00	0.	
	DIAZ, SUSAN DIZON	Associate Professor II	09-16-1959	06-20-1988	09-17-2024	57,347.	7.64	6.71	39,659.19	0.00	0.00	0.
	TISANG, FLORO VIRTUDAZO	Security Guard II	08-18-1959	12-13-2004	08-19-2024	16,799.	3.26	100.50	84,002.97	0.00	0.00	0.
	Optional				4,293,056.	896.53	3,346.63	13,935,307.63	0.00	0.00	0.	
	RA8291				4,293,056.	896.53	3,346.63	13,935,307.63	0.00	0.00	0.	
	ABRAZADO, ALEXANDER MANLUTAC	Associate Professor V	12-21-1964	02-16-1988	12-31-2024	81,207.	21.03	50.71	280,760.56	0.00	0.00	0.
	ALEJANDRO, MA. TERESA DE JESUS	Associate Professor V	08-05-1964	08-17-1987	12-31-2024	81,207.	0.00	0.00	0.00	0.00	0.00	0.
ALEJANDRO, SENNEN ASIS	Associate Professor III	07-30-1964	11-02-1989	12-31-2024	64,940.	0.00	0.00	0.00	0.00	0.00	0.	
ANDRADA, ROY CHOPITEA	Associate Professor I	07-11-1964	10-30-1997	12-31-2024	51,357.	12.47	15.54	69,325.66	0.00	0.00	0.	
ANGELES, ZENAIDA SARCIA	Assistant Professor IV	02-22-1963	07-16-1990	12-31-2024	46,725.	0.00	0.00	0.00	0.00	0.00	0.	
ARAGO, LEOPOLDO VILLONES	Instructor II	12-06-1961	05-03-1988	12-31-2024	32,594.	0.00	0.00	0.00	0.00	0.00	0.	
ASUPARDO, MARILYN SAN DIEGO	Administrative Assistant V	11-07-1964	04-01-1989	12-31-2024	27,573.	21.94	46.75	91,276.46	0.00	0.00	0.	
BATALLER, EDNA ENREOLA	Instructor III	06-11-1964	10-23-1992	12-31-2024	34,888.	0.00	17.87	30,045.67	0.00	0.00	0.	
BOLIRE, ALEILI TIRATIRA	Instructor III	02-11-1963	06-16-1986	12-31-2024	35,971.	9.03	83.10	159,711.00	0.00	0.00	0.	
CATAMEO, ANGELEO VISTA	Assistant Professor I	08-02-1963	10-14-1987	12-31-2024	38,557.	4.96	0.00	9,216.50	0.00	0.00	0.	
CATAMEO, RAQUEL DE UNGRIA	Associate Professor III	04-28-1964	08-13-1988	12-31-2024	64,940.	0.00	0.00	0.00	0.00	0.00	0.	

NAMES OF RETIREES AND RETIREMENT LAW	Position at Ret. Date	Date (Mo/Day/Year)				Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
		Birth	Orig. Appt.	Ret.	No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount		
					VL						SL	
												(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
CATMUNAN, RUBY TORRES	Assistant Professor II	08-05-1962	08-10-1990	12-31-2024	40,088.	0.62	50.75	99,244.22	0.00	0.00	0.	
CATOLOS, JESSICA TOLENTINO	Associate Professor V	10-23-1962	06-01-1992	12-31-2024	80,003.	7.83	72.37	309,215.96	0.00	0.00	0.	
CATOLOS, LEONCIO CATUIRA	Associate Professor III	08-06-1962	06-14-1999	12-31-2024	63,997.	0.00	0.00	0.00	0.00	0.00	0.	
CATUIRA, TEODORO BARRERA	Assistant Professor III	08-28-1963	08-22-1992	12-31-2024	43,488.	4.73	30.22	73,248.35	0.00	0.00	0.	
CEÑAL, NIMFA ANTIOQUIA	Instructor II	12-05-1962	06-01-1999	12-31-2024	32,269.	0.00	0.00	0.00	0.00	0.00	0.	
CERAPION, MA. TERESITA FLORA	Assistant Professor II	12-09-1961	03-25-2010	12-31-2024	39,672.	42.46	87.04	247,591.15	0.00	0.00	0.	
CRUZ, AMABEL PENDRE	Associate Professor V	12-31-1962	06-13-1988	12-31-2024	81,207.	31.53	47.00	307,333.80	0.00	0.00	0.	
CRUZ, ERNESTO ALEJANDRINO	Administrative Aide III	02-22-1964	10-18-2008	12-31-2024	15,136.	7.13	79.41	63,126.14	0.00	0.00	0.	
DELA CRUZ, DOMINGO FELICIANO	Administrative Officer I	09-07-1962	08-20-1999	12-31-2024	23,370.	58.00	190.28	279,628.68	0.00	0.00	0.	
DE LEMON, RENATO FRANCISCO	Chief Administrative Officer	12-11-1962	07-07-1988	12-31-2024	96,105.	23.68	117.75	655,041.45	0.00	0.00	0.	
DE LEMON, REYNALDO FRANCISCO	Associate Professor V	08-13-1964	07-15-1988	12-31-2024	80,003.	0.00	0.00	0.00	0.00	0.00	0.	
DE LEON, GLORIA PRINCIPE	Assistant Professor IV	04-16-1960	06-08-1998	12-31-2024	46,725.	0.00	0.00	0.00	0.00	0.00	0.	
DELIZO, MA. LUZ MATA	Associate Professor I	08-27-1964	07-07-1988	12-31-2024	52,096.	0.00	0.00	0.00	0.00	0.00	0.	
DILIDILI, ELEONOR FERRERA	Associate Professor V	04-11-1963	08-04-1998	12-31-2024	80,003.	0.00	0.00	0.00	0.00	0.00	0.	
ESTRADA, CARLOTA CERRERO	Assistant Professor III	06-08-1962	12-28-2012	12-31-2024	43,030.	9.55	22.76	67,002.28	0.00	0.00	0.	
FAULVE, JOHN JOHN CASTILLO	Administrative Officer V	08-29-1964	01-06-1988	12-31-2024	50,382.	12.75	99.45	272,426.61	0.00	0.00	0.	
FERNANDEZ, MA. LINDA RAMIZO	Associate Professor IV	11-10-1962	12-27-2006	12-31-2024	72,577.	0.00	0.00	0.00	0.00	0.00	0.	
FERNANDO, FERDINAND MARABUT	Assistant Professor I	03-30-1961	06-07-1999	12-31-2024	38,160.	0.00	0.00	0.00	0.00	0.00	0.	
FLORES, LORINA CEÑIDOZA	Assistant Professor IV	02-02-1962	06-22-1998	12-31-2024	46,725.	0.00	0.00	0.00	0.00	0.00	0.	
GARCIA, ROSSANA ARCILLA	Assistant Professor I	04-06-1961	06-02-1997	12-31-2024	37,768.	0.00	0.00	0.00	0.00	0.00	0.	
GONZALES, NELSON SALVADOR	Board Secretary V	04-24-1962	07-09-1992	12-31-2024	100,888.	56.71	253.50	1,508,261.22	0.00	0.00	0.	
GRANDE, JUVIE PANDAY	Assistant Professor IV	08-25-1962	11-16-1987	12-31-2024	46,725.	0.00	0.00	0.00	0.00	0.00	0.	
ILAO, RUDY DELA PEÑA	Assistant Professor III	10-11-1963	03-16-1987	12-31-2024	43,488.	5.74	46.26	108,981.82	0.00	0.00	0.	

NAMES OF RETIREES AND RETIREMENT LAW		Position at Ret. Date	Date (Mo/Day/Year)				Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
								No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount
			Birth	Orig. Appt.	Ret.	VL	SL	(10)	(11)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)		
INGCO, BENJIE GARCIA	Chief Administrative Officer	10-26-1962	07-01-1987	12-31-2024	90,078.	7.77	43.25	221,483.03	0.00	0.00	0.		
JAEN, CARMELA BAUTISTA	Assistant Professor IV	02-22-1964	10-14-1997	12-31-2024	46,725.	0.00	0.00	0.00	0.00	0.00	0.		
JIMENEZ, EMELITA FELICIANO	Associate Professor IV	09-27-1963	06-20-1988	12-31-2024	72,577.	20.11	33.75	188,385.13	0.00	0.00	0.		
JULIAN, MARLENE SORIANO	Registrar I	10-30-1962	10-14-1997	12-31-2024	27,865.	22.04	40.37	83,809.74	0.00	0.00	0.		
LAYONES, EDWIN PANTOJA	Farm Worker II	06-13-1964	07-01-1989	12-31-2024	16,443.	6.36	18.29	19,533.46	0.00	0.00	0.		
LIBAO, HELEN BALDERAMA	Associate Professor III	10-02-1961	10-20-2008	12-31-2024	63,997.	0.00	0.00	0.00	0.00	0.00	0.		
MANANSALA, ERLINDA SILVA	Assistant Professor IV	09-16-1963	11-02-1990	12-31-2024	46,725.	0.00	0.00	0.00	0.00	0.00	0.		
MARQUEZ, CAMILO VALERIO	Associate Professor V	04-16-1964	05-15-1985	12-31-2024	80,003.	0.00	40.13	154,723.65	0.00	0.00	0.		
MATEO, NAMEROD FERNANDEZ	Professor VI	11-21-1963	05-14-1985	12-31-2024	178,634.	7.74	410.41	3,599,792.62	0.00	0.00	0.		
MILLARE, JAIME SCOTT	Administrative Aide IV	02-14-1960	07-01-1987	12-31-2024	15,827.	6.42	86.17	70,622.64	0.00	0.00	0.		
NABUA, ROBERTO HIPOLITO	Farm Worker I	09-17-1960	11-21-1986	12-31-2024	14,578.	31.50	42.69	52,122.42	0.00	0.00	0.		
NABUA, TERESITA LAMIGO	Farm Worker II	05-17-1961	01-01-1988	12-31-2024	16,443.	7.64	31.00	30,619.59	0.00	0.00	0.		
NATIVIDAD, DONATO SAN JOSE	Associate Professor IV	12-05-1964	07-16-1990	12-31-2024	71,511.	27.37	39.75	231,316.20	0.00	0.00	0.		
ODI, AIDA MENESES	Associate Professor V	01-23-1964	06-18-1991	12-31-2024	81,207.	0.00	0.00	0.00	0.00	0.00	0.		
OGNILLA, PRECIOSA TOLENTINO	Associate Professor II	07-01-1964	08-01-1997	12-31-2024	57,347.	0.49	0.10	1,630.59	0.00	0.00	0.		
OLAÑO, MONINA GOLLA	Associate Professor III	08-31-1964	12-02-2008	12-31-2024	63,997.	0.00	0.00	0.00	0.00	0.00	0.		
PALICPIC, CARLITO DELMUNDO	Farm Worker II	03-01-1962	07-14-2017	12-31-2024	15,706.	11.72	182.95	147,348.55	0.00	0.00	0.		
PANGANIBAN, JUN FRANCISCO	Associate Professor IV	10-17-1964	07-01-1997	12-31-2024	71,511.	0.00	0.00	0.00	0.00	0.00	0.		
PASCUAL, DANILO MATA	Associate Professor V	07-08-1964	11-02-1989	12-31-2024	81,207.	57.61	96.75	604,100.92	0.00	0.00	0.		
PASCUAL, NANCY TALAVERA	SUC President III	12-24-1962	08-05-1987	12-31-2024	167,432.	23.86	46.50	567,734.85	0.00	0.00	0.		
PEGOS, ANTONIO ETORMA	Associate Professor V	05-03-1962	11-17-1994	12-31-2024	80,003.	0.00	0.00	0.00	0.00	0.00	0.		
PORTILLO, ROSA FELICIANO	Associate Professor V	02-28-1964	12-08-1993	12-31-2024	81,207.	0.00	0.00	0.00	0.00	0.00	0.		
RAMOS, FAUSTO JR. PAGALUNAN	Associate Professor IV	02-05-1964	07-20-1988	12-31-2024	71,511.	0.00	0.00	0.00	0.00	0.00	0.		

NAMES OF RETIREES AND RETIREMENT LAW	Position at Ret. Date	Date (Mo/Day/Year)				Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
							No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount
		Birth	Orig. Appt.	Ret.	VL		SL					
		(3)	(4)	(5)	(7)		(8)	(9)	(10)	(11)	(12)	
(1)	(2)				(6)							
RAMOS, NENITA FULGUERAS	Associate Professor I	05-28-1963	02-04-1987	12-31-2024	52,096.	0.00	5.07	12,728.98	0.00	0.00	0.	
REGALADO, BERNARDITA OMIDO	Associate Professor V	05-06-1964	06-18-1993	12-31-2024	80,003.	0.00	0.00	0.00	0.00	0.00	0.	
RESURRECCION , AIDA ROBLES	Assistant Professor I	07-06-1962	06-13-2016	12-31-2024	36,997.	0.00	0.00	0.00	0.00	0.00	0.	
REYES, MARINA LUCINO	Administrative Officer V	02-09-1962	08-14-1986	12-31-2024	50,382.	92.59	152.16	594,263.92	0.00	0.00	0.	
REYES, MARIVIC CORUM	Instructor III	03-25-1962	11-16-1987	12-31-2024	34,888.	0.00	0.00	0.00	0.00	0.00	0.	
ROMANO, BONIFACIO ALAQUIN	Security Guard I	09-05-1964	09-01-1987	12-31-2024	15,486.	15.76	105.75	90,684.39	0.00	0.00	0.	
SALVIO, NIDA STA. CATALINA	Administrative Assistant III	05-11-1961	08-08-1990	12-31-2024	21,747.	5.29	27.58	34,449.29	0.00	0.00	0.	
SAMONTE, MARISSA YOLANDA CATAMBAY	Instructor II	12-17-1964	04-04-2007	12-31-2024	32,594.	0.00	0.00	0.00	0.00	0.00	0.	
SEBASTIAN, AURELIO JR. BATAAN	Farm Worker I	06-05-1961	01-13-1993	12-31-2024	14,578.	26.15	97.50	86,870.70	0.00	0.00	0.	
SEÑORA, HELEN BEDREJO	Associate Professor IV	10-05-1963	03-01-1989	12-31-2024	72,577.	0.00	0.00	0.00	0.00	0.00	0.	
SICLAT, ESTRELLITA RAYMUNDO	Assistant Professor II	09-07-1962	01-12-2015	12-31-2024	39,672.	0.00	0.00	0.00	0.00	0.00	0.	
SISON, DANILO TURNINO	Administrative Aide I	09-14-1963	03-25-2010	12-31-2024	13,441.	36.25	186.00	143,964.23	0.00	0.00	0.	
SOLANO, DOROTHY CUDIAMAT	Professor VI	11-23-1964	07-01-1986	12-31-2024	170,166.	95.45	169.91	2,176,153.41	0.00	0.00	0.	
SOLO, EDUARDO SUMBO	Farm Worker I	10-13-1960	09-16-1987	12-31-2024	14,578.	8.31	10.08	12,919.95	0.00	0.00	0.	
SOMERA, VOLTAIRE CLETO	Instructor III	04-13-1961	06-13-2016	12-31-2024	34,187.	0.00	0.00	0.00	0.00	0.00	0.	
SUPILANAS, EDWIN BUCADO	Farm Worker I	11-30-1964	06-03-1991	12-31-2024	14,578.	16.33	21.50	26,577.59	0.00	0.00	0.	
TANJUATCO, ARTURO NAPILI	Security Guard I	09-21-1963	07-16-1986	12-31-2024	15,486.	27.72	88.75	86,922.98	0.00	0.00	0.	
TONGOHAN, LETICIA GARCIA	Associate Professor IV	05-25-1960	08-01-1997	12-31-2024	72,577.	0.00	0.00	0.00	0.00	0.00	0.	
TUNQUE, RHEA GONZALES	Associate Professor IV	12-23-1964	06-20-1988	12-31-2024	71,511.	0.00	0.00	0.00	0.00	0.00	0.	
TURBANADA, MARILOU MILLARE	Administrative Officer I	10-07-1960	10-02-1997	12-31-2024	23,370.	5.38	35.46	45,996.60	0.00	0.00	0.	
UBONGEN, VIRGINIA RAMOS	Instructor III	12-18-1964	06-06-2017	12-31-2024	34,187.	0.00	0.00	0.00	0.00	0.00	0.	
ULIC ULIC, NANCY ROBLES	Assistant Professor I	05-14-1964	12-02-1986	12-31-2024	38,557.	0.00	0.00	0.00	0.00	0.00	0.	
VILLAS, MANUEL GUTIERREZ	Administrative Aide I	05-21-1962	10-22-2021	12-31-2024	13,000.	6.51	24.00	19,114.67	0.00	0.00	0.	

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : University of Rizal System

NAMES OF RETIREES AND RETIREMENT LAW		Position at Ret. Date	Date (Mo/Day/Year)			Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
							No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount
			Birth (3)	Orig. Appt. (4)	Ret. (5)	(6)	VL (7)	SL (8)				
(1)		(2)							(9)	(10)	(11)	(12)
Sub-Total - For GSIS Members						4,438,713.	907.43	3,453.84	14,058,969.79	0.00	0.00	0.
TOTAL						4,438,713.	907.43	3,453.84	14,058,969.79	0.00	0.00	0.

PREPARED BY:	APPROVED BY:	DATE:
ENONE L. FAULVE Personnel Officer	 NANCY T. PASCUAL, Ed.D., RGC. Head of Office/Agency	30/04/2023 DAY/MO/YEAR

LIST OF RETIREES
FOR PAYMENT OF TERMINAL LEAVE AND RETIREMENT GRATUITY BENEFITS
FY 2024

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : University of Rizal System

NAMES OF RETIREES AND RETIREMENT LAW	Position at Ret. Date	Date (Mo/Day/Year)				Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
		Date (Mo/Day/Year)					No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount
		Birth	Orig. Appt.	Ret.	VL		SL	(7)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
For GSIS Members					4,448,039.	911.17	3,447.58	14,057,466.51	0.00	0.00	0.	
	Mandatory				154,983.	14.64	100.95	122,158.88	0.00	0.00	0.	
	RA8291				154,983.	14.64	100.95	122,158.88	0.00	0.00	0.	
	ARANDA, NOEL PAREJA	Associate Professor V	12-18-1959	11-02-1989	12-19-2024	80,003.	0.00	0.00	0.00	0.00	0.	
	DIAZ, SUSAN DIZON	Associate Professor II	09-16-1959	06-20-1988	09-17-2024	58,181.	7.63	6.70	40,179.88	0.00	0.00	0.
	TISANG, FLORO VIRTUDAZO	Security Guard II	08-18-1959	12-13-2004	08-19-2024	16,799.	7.01	94.25	81,979.00	0.00	0.00	0.
	Optional				4,293,056.	896.53	3,346.63	13,935,307.63	0.00	0.00	0.	
	RA8291				4,293,056.	896.53	3,346.63	13,935,307.63	0.00	0.00	0.	
	ABRAZADO, ALEXANDER MANLUTAC	Associate Professor V	12-21-1964	02-16-1988	12-31-2024	81,207.	21.03	50.71	280,760.56	0.00	0.00	0.
	ALEJANDRO, MA. TERESA DE JESUS	Associate Professor V	08-05-1964	08-17-1987	12-31-2024	81,207.	0.00	0.00	0.00	0.00	0.00	0.
	ALEJANDRO, SENNEN ASIS	Associate Professor III	07-30-1964	11-02-1989	12-31-2024	64,940.	0.00	0.00	0.00	0.00	0.00	0.
	ANDRADA, ROY CHOPITEA	Associate Professor I	07-11-1964	10-30-1997	12-31-2024	51,357.	12.47	15.54	69,325.66	0.00	0.00	0.
	ANGELES, ZENAIDA SARCIA	Assistant Professor IV	02-22-1963	07-16-1990	12-31-2024	46,725.	0.00	0.00	0.00	0.00	0.00	0.
	ARAGO, LEOPOLDO VILLONES	Instructor II	12-06-1961	05-03-1988	12-31-2024	32,594.	0.00	0.00	0.00	0.00	0.00	0.
	ASUPARDO, MARILYN SAN DIEGO	Administrative Assistant V	11-07-1964	04-01-1989	12-31-2024	27,573.	21.94	46.75	91,276.46	0.00	0.00	0.
BATALLER, EDNA ENREOLA	Instructor III	06-11-1964	10-23-1992	12-31-2024	34,888.	0.00	17.87	30,045.67	0.00	0.00	0.	
BOLIRE, ALEILI TIRATIRA	Instructor III	02-11-1963	06-16-1986	12-31-2024	35,971.	9.03	83.10	159,711.00	0.00	0.00	0.	
CATAMEO, ANGELEO VISTA	Assistant Professor I	08-02-1963	10-14-1987	12-31-2024	38,557.	4.96	0.00	9,216.50	0.00	0.00	0.	
CATAMEO, RAQUEL DE UNGRIA	Associate Professor III	04-28-1964	08-13-1988	12-31-2024	64,940.	0.00	0.00	0.00	0.00	0.00	0.	

NAMES OF RETIREES AND RETIREMENT LAW		Position at Ret. Date	Date (Mo/Day/Year)				Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
						No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount		
(1)	(2)	Birth (3)	Orig. Appt. (4)	Ret. (5)	(6)	VL (7)	SL (8)	(9)	(10)	(11)	(12)		
CATMUNAN, RUBY TORRES	Assistant Professor II	08-05-1962	08-10-1990	12-31-2024	40,088.	0.62	50.75	99,244.22	0.00	0.00	0.		
CATOLOS, JESSICA TOLENTINO	Associate Professor V	10-23-1962	06-01-1992	12-31-2024	80,003.	7.83	72.37	309,215.96	0.00	0.00	0.		
CATOLOS, LEONCIO CATUIRA	Associate Professor III	08-06-1962	06-14-1999	12-31-2024	63,997.	0.00	0.00	0.00	0.00	0.00	0.		
CATUIRA, TEODORO BARRERA	Assistant Professor III	08-28-1963	08-22-1992	12-31-2024	43,488.	4.73	30.22	73,248.35	0.00	0.00	0.		
CEÑAL, NIMFA ANTIOQUIA	Instructor II	12-05-1962	06-01-1999	12-31-2024	32,269.	0.00	0.00	0.00	0.00	0.00	0.		
CERAPION, MA. TERESITA FLORA	Assistant Professor II	12-09-1961	03-25-2010	12-31-2024	39,672.	42.46	87.04	247,591.15	0.00	0.00	0.		
CRUZ, AMABEL PENDRE	Associate Professor V	12-31-1962	06-13-1988	12-31-2024	81,207.	31.53	47.00	307,333.80	0.00	0.00	0.		
CRUZ, ERNESTO ALEJANDRINO	Administrative Aide III	02-22-1964	10-18-2008	12-31-2024	15,136.	7.13	79.41	63,126.14	0.00	0.00	0.		
DELA CRUZ, DOMINGO FELICIANO	Administrative Officer I	09-07-1962	08-20-1999	12-31-2024	23,370.	58.00	190.28	279,628.68	0.00	0.00	0.		
DE LEMON, RENATO FRANCISCO	Chief Administrative Officer	12-11-1962	07-07-1988	12-31-2024	96,105.	23.68	117.75	655,041.45	0.00	0.00	0.		
DE LEMON, REYNALDO FRANCISCO	Associate Professor V	08-13-1964	07-15-1988	12-31-2024	80,003.	0.00	0.00	0.00	0.00	0.00	0.		
DE LEON, GLORIA PRINCIPE	Assistant Professor IV	04-16-1960	06-08-1998	12-31-2024	46,725.	0.00	0.00	0.00	0.00	0.00	0.		
DELIZO, MA. LUZ MATA	Associate Professor I	08-27-1964	07-07-1988	12-31-2024	52,096.	0.00	0.00	0.00	0.00	0.00	0.		
DILIDILI, ELEONOR FERRERA	Associate Professor V	04-11-1963	08-04-1998	12-31-2024	80,003.	0.00	0.00	0.00	0.00	0.00	0.		
ESTRADA, CARLOTA CERRERO	Assistant Professor III	06-08-1962	12-28-2012	12-31-2024	43,030.	9.55	22.76	67,002.28	0.00	0.00	0.		
FAULVE, JOHN JOHN CASTILLO	Administrative Officer V	08-29-1964	01-06-1988	12-31-2024	50,382.	12.75	99.45	272,426.61	0.00	0.00	0.		
FERNANDEZ, MA. LINDA RAMIZO	Associate Professor IV	11-10-1962	12-27-2006	12-31-2024	72,577.	0.00	0.00	0.00	0.00	0.00	0.		
FERNANDO, FERDINAND MARABUT	Assistant Professor I	03-30-1961	06-07-1999	12-31-2024	38,160.	0.00	0.00	0.00	0.00	0.00	0.		
FLORES, LORINA CEÑIDOZA	Assistant Professor IV	02-02-1962	06-22-1998	12-31-2024	46,725.	0.00	0.00	0.00	0.00	0.00	0.		
GARCIA, ROSSANA ARCILLA	Assistant Professor I	04-06-1961	06-02-1997	12-31-2024	37,768.	0.00	0.00	0.00	0.00	0.00	0.		
GONZALES, NELSON SALVADOR	Board Secretary V	04-24-1962	07-09-1992	12-31-2024	100,888.	56.71	253.50	1,508,261.22	0.00	0.00	0.		
GRANDE, JUVIE PANDAY	Assistant Professor IV	08-25-1962	11-16-1987	12-31-2024	46,725.	0.00	0.00	0.00	0.00	0.00	0.		
ILAO, RUDY DELA PEÑA	Assistant Professor III	10-11-1963	03-16-1987	12-31-2024	43,488.	5.74	46.26	108,981.82	0.00	0.00	0.		

NAMES OF RETIREES AND RETIREMENT LAW	Position at Ret. Date	Date (Mo/Day/Year)				Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE		RETIREMENT GRATUITY																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
		Birth		Ret.			Amount	Total Creditable Service	No. of Gratuity Months	Amount																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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NAMES OF RETIREES AND RETIREMENT LAW	Position at Ret. Date	Date (Mo/Day/Year)				Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
		Birth	Orig. Appt.	Ret.	No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount		
					VL						SL	
												(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
RAMOS, NENITA FULGUERAS	Associate Professor I	05-28-1963	02-04-1987	12-31-2024	52,096.	0.00	5.07	12,728.98	0.00	0.00	0.	
REGALADO, BERNARDITA OMIDO	Associate Professor V	05-06-1964	06-18-1993	12-31-2024	80,003.	0.00	0.00	0.00	0.00	0.00	0.	
RESURRECCION , AIDA ROBLES	Assistant Professor I	07-06-1962	06-13-2016	12-31-2024	36,997.	0.00	0.00	0.00	0.00	0.00	0.	
REYES, MARINA LUCINO	Administrative Officer V	02-09-1962	08-14-1986	12-31-2024	50,382.	92.59	152.16	594,263.92	0.00	0.00	0.	
REYES, MARIVIC CORUM	Instructor III	03-25-1962	11-16-1987	12-31-2024	34,888.	0.00	0.00	0.00	0.00	0.00	0.	
ROMANO, BONIFACIO ALAQUIN	Security Guard I	09-05-1964	09-01-1987	12-31-2024	15,486.	15.76	105.75	90,684.39	0.00	0.00	0.	
SALVIO, NIDA STA. CATALINA	Administrative Assistant III	05-11-1961	08-08-1990	12-31-2024	21,747.	5.29	27.58	34,449.29	0.00	0.00	0.	
SAMONTE, MARISSA YOLANDA CATAMBAY	Instructor II	12-17-1964	04-04-2007	12-31-2024	32,594.	0.00	0.00	0.00	0.00	0.00	0.	
SEBASTIAN, AURELIO JR. BATAAN	Farm Worker I	06-05-1961	01-13-1993	12-31-2024	14,578.	26.15	97.50	86,870.70	0.00	0.00	0.	
SEÑORA, HELEN BEDREJO	Associate Professor IV	10-05-1963	03-01-1989	12-31-2024	72,577.	0.00	0.00	0.00	0.00	0.00	0.	
SICLAT, ESTRELLITA RAYMUNDO	Assistant Professor II	09-07-1962	01-12-2015	12-31-2024	39,672.	0.00	0.00	0.00	0.00	0.00	0.	
SISON, DANILO TURNINO	Administrative Aide I	09-14-1963	03-25-2010	12-31-2024	13,441.	36.25	186.00	143,964.23	0.00	0.00	0.	
SOLANO, DOROTHY CUDIAMAT	Professor VI	11-23-1964	07-01-1986	12-31-2024	170,166.	95.45	169.91	2,176,153.41	0.00	0.00	0.	
SOLO, EDUARDO SUMBO	Farm Worker I	10-13-1960	09-16-1987	12-31-2024	14,578.	8.31	10.08	12,919.95	0.00	0.00	0.	
SOMERA, VOLTAIRE CLETO	Instructor III	04-13-1961	06-13-2016	12-31-2024	34,187.	0.00	0.00	0.00	0.00	0.00	0.	
SUPILANAS, EDWIN BUCADO	Farm Worker I	11-30-1964	06-03-1991	12-31-2024	14,578.	16.33	21.50	26,577.59	0.00	0.00	0.	
TANJUATCO, ARTURO NAPILI	Security Guard I	09-21-1963	07-16-1986	12-31-2024	15,486.	27.72	88.75	86,922.98	0.00	0.00	0.	
TONGOHAN, LETICIA GARCIA	Associate Professor IV	05-25-1960	08-01-1997	12-31-2024	72,577.	0.00	0.00	0.00	0.00	0.00	0.	
TUNQUE, RHEA GONZALES	Associate Professor IV	12-23-1964	06-20-1988	12-31-2024	71,511.	0.00	0.00	0.00	0.00	0.00	0.	
TURBANADA, MARILOU MILLARE	Administrative Officer I	10-07-1960	10-02-1997	12-31-2024	23,370.	5.38	35.46	45,996.60	0.00	0.00	0.	
UBONGEN, VIRGINIA RAMOS	Instructor III	12-18-1964	06-06-2017	12-31-2024	34,187.	0.00	0.00	0.00	0.00	0.00	0.	
ULIC ULIC, NANCY ROBLES	Assistant Professor I	05-14-1964	12-02-1986	12-31-2024	38,557.	0.00	0.00	0.00	0.00	0.00	0.	
VILLAOs, MANUEL GUTIERREZ	Administrative Aide I	05-21-1962	10-22-2021	12-31-2024	13,000.	6.51	24.00	19,114.67	0.00	0.00	0.	

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : University of Rizal System

NAMES OF RETIREES AND RETIREMENT LAW		Position at Ret. Date	Date (Mo/Day/Year)			Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
							No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount
							VL	SL				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
Sub-Total - For GSIS Members					4,448,039.	911.17	3,447.58	14,057,466.51	0.00	0.00	0.	
TOTAL					4,448,039.	911.17	3,447.58	14,057,466.51	0.00	0.00	0.	

PREPARED BY:


ENONE L. FAULVE

Personnel Officer

APPROVED BY:


NANCY T. PASCUAL, Ed.D.,RGC.

Head of Office/Agency

DATE:

30/04/2023

DAY/MO/YEAR

FY 2024 PROPOSED PROVISIONS

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : University of Rizal System

AUTHORIZED FOR 2023 (Provisions in the FY 2023 GAA)		PROPOSAL FOR FY 2024	JUSTIFICATION (Proposal should include both legal and practical considerations/justification)
(1)		(2)	(3)
SPECIAL PROVISIONS			
NOT APPLICABLE			

PREPARED BY:	APPROVED:	DATE :
 MIAN N. FRANCISCO Budget Officer	 NANCY T. PASCUAL, ED.D., RGC. Head of Office/Agency	30/04/2023 DAY/MO/YEAR

Strategic Objectives

FY 2024

Department : State Universities and Colleges (SUCs)
Agency : University of Rizal System

Mandate	
The University shall primarily offer higher professional and technical instruction and training in science and technology and promote research, extension and production services, advanced studies and specialized training in all fields deemed relevant to the development goals of the Province of Rizal.	
Vision	
The Leading University in human resource development, knowledge and technology generation, and environmental stewardship.	
Mission	
The URS is committed to nurture and produce upright and competent graduates and empowered community through relevant and sustainable higher professional and technical instruction, research, extension and production services.	
Key Result Areas	
Rapid, inclusive, and sustained economic growth	
Sector Outcome	
Lifelong learning opportunities for all ensured	
Key Strategies	
University-wide Infrastructure and Facilities DevelopmentExcellence in Human Resource ProfilingExcellence in Academic and Administrative Processes and ServicesBranding and Image Building	
PREPARED BY:	DATE:
 MIAN N. FRANCISCO Budget Officer  RENNIE MAE SG. DE LEMON Planning Officer	 NANCY T. PASCUAL, Ed.D.,RGC. Head of Office/Agency 30/04/2023 DAY/MO/YEAR

CLIMATE CHANGE EXPENDITURES
2024 - Total Proposed Program
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : University of Rizal System

Cost Structure / Activities / Projects		Key Program Code(s)	Climate Change Typology/ies		2024 Proposed											
					TIER 1				TIER 2				TOTAL PROPOSED			
					MOOE	CO	TOTAL	(6)	MOOE	CO	TOTAL	(9)	MOOE	CO	TOTAL	(12)
(1)	(3)	(2)			(4)	(5)	(6)		(7)	(8)			(10)	(11)		
Operations		3000000000000000			32	96	128	128	32	96	128	128	64	192	256	256
OO : Higher education research improved to promote economic productivity and innovation		3200000000000000			32	96	128	128	32	96	128	128	64	192	256	256
RESEARCH PROGRAM		3202000000000000			32	96	128	128	32	96	128	128	64	192	256	256
Conduct of Research Services		320200100001000			32	96	128	128	32	96	128	128	64	192	256	256
Region IVA - CALABARZON					32	96	128	128	32	96	128	128	64	192	256	256
			A723-01 - Awareness raising programs on climate change and climate variability		16	0	16	16	16	0	16	16	32	0	32	32
			A723-04 - Conduct trainings on community-based climate change adaptation and disaster risk reduction		16	96	112	112	16	96	112	112	32	192	224	224
GRAND TOTAL					32	96	128	128	32	96	128	128	64	192	256	256

SUMMARY :

CLIMATE CHANGE TYPOLOGY	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
ADAPTATION	32	96	128	32	96	128	64	192	256	64	192	256
MITIGATION	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	32	96	128	32	96	128	64	192	256	64	192	256

PREPARED BY :	APPROVED BY :	DATE :
 MIAN N. FRANCISCO Budget Officer	 RENNIE MAE SG. DE LEMON Planning Officer	 NANCY T. PASCUAL, Ed.D.,RGC. Head of Office/Agency
		29/04/2023 DAY/MO/YEAR

CLIMATE CHANGE EXPENDITURES

2023 - Current Program

(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : University of Rizal System

Cost Structure / Activities / Projects (1)	Key Program Code(s) (2)	Climate Change Typology/ies (3)	2023 Current		
			MOOE (4)	CO (5)	TOTAL (6)
Operations	3000000000000000		32	96	128
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000		32	96	128
RESEARCH PROGRAM	3202000000000000		32	96	128
320200100001000	320200100001000		32	96	128
		A723-01 - Awareness raising programs on climate change and climate variability	20	96	116
		A723-04 - Conduct trainings on community-based climate change adaptation and disaster risk reduction	12	0	12
GRAND TOTAL			32	96	128

SUMMARY :

CLIMATE CHANGE TYPOLOGY	MOOE	CO	TOTAL
ADAPTATION	32	96	128
MITIGATION	0	0	0
GRAND TOTAL	32	96	128

PREPARED BY :


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEMON
Planning Officer

APPROVED BY :


NANCY T. PASCUAL, Ed.D.,RGC.
Head of Office/Agency

DATE :

29/04/2023
DAY/MO/YEAR

CLIMATE CHANGE EXPENDITURES

2022 - Actual Obligations
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : University of Rizal System

Cost Structure / Activities / Projects (1)	Key Program Code(s) (2)	Climate Change Typology/ies (3)	2022 Actual		
			MOOE (4)	CO (5)	TOTAL (6)
Operations	3000000000000000		56	0	56
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000		56	0	56
RESEARCH PROGRAM	3202000000000000		56	0	56
Conduct of Research Services	320200100001000		56	0	56
Region IVA - CALABARZON			56	0	56
		A723-01 - Awareness raising programs on climate change and climate variability	56	0	56
GRAND TOTAL			56	0	56

SUMMARY :

CLIMATE CHANGE TYPOLOGY	MOOE	CO	TOTAL
ADAPTATION	56	0	56
MITIGATION	0	0	0
GRAND TOTAL	56	0	56

PREPARED BY :

APPROVED BY :

DATE :

 MIAN N. FRANCISCO Budget Officer	 RENNIE MAE SG. DE LEMON Planning Officer	 NANCY T. PASCUAL, Ed.D., RGC. Head of Office/Agency	29/04/2023 DAY/MO/YEAR
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INFRASTRUCTURE EXPENDITURE TAGGING
2024 - Total Proposed Program
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : University of Rizal System

Cost Structure / Activities / Projects	Key Program Code(s)	2024 Proposed		
		MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)
New General Appropriations		260,002	246,935	506,937
FULL INFRA		260,002	246,935	506,937
General Administration and Support	1000000000000000	28,844	0	28,844
General Management and Supervision	100000100001000	28,844	0	28,844
Region IVA - CALABARZON		28,844	0	28,844
Administration of Personnel Benefits	100000100002000	0	0	0
Region IVA - CALABARZON		0	0	0
Support to Operations	2000000000000000	314	0	314
Auxiliary Services	200000100001000	314	0	314
Region IVA - CALABARZON		314	0	314
Operations	3000000000000000	230,844	246,935	477,779
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	227,263	246,935	474,198
HIGHER EDUCATION PROGRAM	3101000000000000	227,263	246,935	474,198
Provision of Higher Education Services	310100100002000	31,359	15,000	46,359
Region IVA - CALABARZON		31,359	15,000	46,359
Project(s)		195,904	231,935	427,839
Locally-Funded Project(s)		195,904	231,935	427,839
Free Higher Education	310100200019000	195,904	0	195,904
Region IVA - CALABARZON		195,904	0	195,904

Department : State Universities and Colleges (SUCs)
Agency : University of Rizal System

Cost Structure / Activities / Projects	Key Program Code(s)	2024 Proposed		
		MOOE	CO	TOTAL
		(3)	(4)	(5)
(1)	(2)			
Design and Build Completion of One-Stop Student Services Center at URS Campus	310100200023000	0	45,000	45,000
Region IVA - CALABARZON		0	45,000	45,000
21st Century Collaboration SMART Classroom	310100200024000	0	11,935	11,935
Region IVA - CALABARZON		0	11,935	11,935
Design and Build of Techno-Biz Building in URS Binangonan Campus	310100200025000	0	40,000	40,000
Region IVA - CALABARZON		0	40,000	40,000
Design and Build of a State-of-the-Art and Shared University Library	310100200026000	0	100,000	100,000
Region IVA - CALABARZON		0	100,000	100,000
Design and Build of a Sustainable Eco-Tourism Site in URS Tanay	310100200027000	0	25,000	25,000
Region IVA - CALABARZON		0	25,000	25,000
Procurement of Multi-Purpose Vehicles	310100200028000	0	10,000	10,000
Region IVA - CALABARZON		0	10,000	10,000
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	2,263	0	2,263
ADVANCED EDUCATION PROGRAM	3201000000000000	1,012	0	1,012
Provision of Advanced Education Services	320100100001000	1,012	0	1,012
Region IVA - CALABARZON		1,012	0	1,012
RESEARCH PROGRAM	3202000000000000	1,251	0	1,251
Conduct of Research Services	320200100001000	1,251	0	1,251
Region IVA - CALABARZON		1,251	0	1,251
OO : Community engagement increased	3300000000000000	1,318	0	1,318
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	1,318	0	1,318
Provision of Extension Services	330100100001000	1,318	0	1,318

Cost Structure / Activities / Projects (1)	Key Program Code(s) (2)	2024 Proposed		
		MOOE (3)	CO (4)	TOTAL (5)
Region IVA - CALABARZON		1,318	0	1,318
Automatic Appropriations		0	0	0
FULL INFRA		0	0	0
General Administration and Support	1000000000000000	0	0	0
General Management and Supervision	100000100001000	0	0	0
Region IVA - CALABARZON		0	0	0
Support to Operations	2000000000000000	0	0	0
Auxiliary Services	200000100001000	0	0	0
Region IVA - CALABARZON		0	0	0
Operations	3000000000000000	0	0	0
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	0	0	0
HIGHER EDUCATION PROGRAM	3101000000000000	0	0	0
Provision of Higher Education Services	310100100002000	0	0	0
Region IVA - CALABARZON		0	0	0
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	0	0	0
ADVANCED EDUCATION PROGRAM	3201000000000000	0	0	0
Provision of Advanced Education Services	320100100001000	0	0	0
Region IVA - CALABARZON		0	0	0
RESEARCH PROGRAM	3202000000000000	0	0	0
Conduct of Research Services	320200100001000	0	0	0
Region IVA - CALABARZON		0	0	0
GRAND TOTAL		260,002	246,935	506,937

PREPARED BY :	APPROVED BY :	DATE :
 MIAN N. FRANCISCO Budget Officer	 NANCY T. PASCUAL, Ed.D., RGC. Head of Agency/Office	30/04/2023 DAY/MO/YEAR

ECONOMIC MANAGERS' PROPOSED STRATEGIES
NEAR-TERM 8-POINT SOCIOECONOMIC AGENDA
FY 2024 Proposed
(In Thousand Pesos)

PARTICULARS	P/A/Ps	PS	MOOE	FINEX	CO	TOTAL
7. STRENGTHEN SOCIAL PROTECTION		0	195,904	0	231,935	427,839
State Universities and Colleges (SUCs)		0	195,904	0	231,935	427,839
University of Rizal System		0	195,904	0	231,935	427,839
	Free Higher Education	0	195,904	0	0	195,904
	Design and Build Completion of One-Stop Student Services Center at URS Campus	0	0	0	45,000	45,000
	21st Century Collaboration SMART Classroom	0	0	0	11,935	11,935
	Design and Build of Techno-Biz Building in URS Binangonan Campus	0	0	0	40,000	40,000
	Design and Build of a State-of-the-Art and Shared University Library	0	0	0	100,000	100,000
	Design and Build of a Sustainable Eco-Tourism Site in URS Tanay	0	0	0	25,000	25,000
	Procurement of Multi-Purpose Vehicles	0	0	0	10,000	10,000
GRAND TOTAL		0	195,904	0	231,935	427,839

SUMMARY 8-POINT SOCIOECONOMIC AGENDA

PARTICULARS	PS	MOOE	FINEX	CO	TOTAL
1. ENSURE FOOD SECURITY	0	0	0	0	0
2. REDUCE TRANSPORT AND LOGISTIC COST	0	0	0	0	0
3. REDUCE ENERGY COST TO FAMILIES	0	0	0	0	0
4. SOUND FISCAL MANAGEMENT	0	0	0	0	0
5. TACKLE HEALTH	0	0	0	0	0
6. SAFETY REOPEN FACE-TO-FACE EDUCATION	0	0	0	0	0
7. STRENGTHEN SOCIAL PROTECTION	0	195,904	0	231,935	427,839
8. ENHANCE BUREAUCRATIC EFFICIENCY	0	0	0	0	0
9. NONE OF THE ABOVE	0	0	0	0	0
GRAND TOTAL	0	195,904	0	231,935	427,839

Prepared by:


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEMON
Planning Officer

Approved by:


NANCY T. PASCUAL, Ed.D., RGC.
Head of Office/Agency

ECONOMIC MANAGERS' PROPOSED STRATEGIES
NEAR-TERM 8-POINT SOCIOECONOMIC AGENDA
FY 2023 GAA
(In Thousand Pesos)

PARTICULARS	P/A/PS	PS	MOOE	FINEX	CO	TOTAL
5. TACKLE HEALTH		0	0	0	25,000	25,000
State Universities and Colleges (SUCs)		0	0	0	25,000	25,000
University of Rizal System		0	0	0	25,000	25,000
University Health and Wellness Center		0	0	0	25,000	25,000
7. STRENGTHEN SOCIAL PROTECTION		0	195,904	0	0	195,904
State Universities and Colleges (SUCs)		0	195,904	0	0	195,904
University of Rizal System		0	195,904	0	0	195,904
Free Higher Education		0	195,904	0	0	195,904
GRAND TOTAL		0	195,904	0	25,000	220,904

SUMMARY 8-POINT SOCIOECONOMIC AGENDA

PARTICULARS	PS	MOOE	FINEX	CO	TOTAL
1. ENSURE FOOD SECURITY	0	0	0	0	0
2. REDUCE TRANSPORT AND LOGISTIC COST	0	0	0	0	0
3. REDUCE ENERGY COST TO FAMILIES	0	0	0	0	0
4. SOUND FISCAL MANAGEMENT	0	0	0	0	0
5. TACKLE HEALTH	0	0	0	25,000	25,000
6. SAFETY REOPEN FACE-TO-FACE EDUCATION	0	0	0	0	0
7. STRENGTHEN SOCIAL PROTECTION	0	195,904	0	0	195,904
8. ENHANCE BUREAUCRATIC EFFICIENCY	0	0	0	0	0
9. NONE OF THE ABOVE	0	0	0	0	0
GRAND TOTAL	0	195,904	0	25,000	220,904

Prepared by:

Approved by:


MIAN N. FRANCISCO
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Planning Officer


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