



Republic of the Philippines

UNIVERSITY OF RIZAL SYSTEM

Province of Rizal

“Nurturing Tomorrow’s Noblest”

PROPOSED BUDGET FY 2025

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

ONLINE SUBMISSION OF BUDGET PROPOSAL (OSBP)
FY 2025

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Sustainable Eco-Tourism Site in URS Tanay	
Agrobiotechnology Center (AbreCenter) at the College of Agriculture	
State-of-the-Art and Shared University Library	
Two-Storey Dormitory at URS Morong, Tanay and Piliilla Campuses	



URS Residence Hall at URS Morong, Tanay and Piliilla Campuses ----- N

Purchase of Motor Vehicle

✓Completion of One-Stop Student Services Center at URS Morong

21st Century Collaboration SMART Classroom

Techno-Biz Building in URS Binangonan Campus

✓University Health and Wellness Center in URS Tanay Campus ----- O

EDU-CREATORS HUB

Fortifying Engineering and Education Curricular and Instructional Services
Through 21st Century Virtual Learning, Tanay and Morong Campuses

Model University Resilient and SMART (URS) Building

✓Organic Crop Production and Processing Center

✓Agri-business Hub at URS Tanay

✓Gender and Development Livelihood Training
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PROGRAM BUDGET MATRIX

BP FORM A

☐	2023 - Actual Obligations
☐	2024 - Current Program
☒	2025 - 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 (4)	MOOE (5)	FINEX (6)	CO (7)	TOTAL (8)
(1)	(2)	(3)					
1000000000000000	General Administration and Support		254,195	26,980	0	9,000	290,175
1000001000001000	General Management and Supervision		82,442	26,980	0	9,000	118,422
1000001000002000	Administration of Personnel Benefits		171,753	0	0	0	171,753
Sub-Total - General Administration and Support			254,195	26,980	0	9,000	290,175
2000000000000000	Support to Operations		1,184	320	0	0	1,504
2000001000001000	Auxiliary Services		1,184	320	0	0	1,504
Sub-Total - Support to Operations			1,184	320	0	0	1,504
3000000000000000	Operations		403,271	208,358	0	1,277,650	1,889,279
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		398,384	204,712	0	1,277,650	1,880,746
3101000000000000	HIGHER EDUCATION PROGRAM		398,384	204,712	0	1,277,650	1,880,746
3101001000002000	Provision of Higher Education Services		398,384	44,201	0	47,950	490,535
	Project(s)		0	160,511	0	1,229,700	1,390,211
	Locally-Funded Project(s)		0	160,511	0	1,229,700	1,390,211
310100200019000	Free Higher Education		0	160,511	0	0	160,511

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

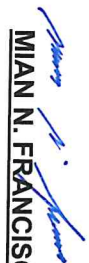
OPERATING UNIT : ALL

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)
310100200025000	4-Storey Academic Building in URS Morong Campus		0	0	0	160,000	160,000
310100200026000	Agrobiotechnology Center (AbreCenter) at the College of Agriculture		0	0	0	70,000	70,000
310100200027000	Sustainable Eco-Tourism Site in URS Tanay		0	0	0	25,000	25,000
310100200028000	State-of-the-Art and Shared University Library		0	0	0	100,000	100,000
310100200029000	Two-Storey Dormitory at URS Morong, Tanay and Piilla Campuses		0	0	0	142,000	142,000
310100200030000	URS Residence Hall at URS Morong, Tanay and Piilla Campuses		0	0	0	426,000	426,000
310100200031000	Purchase of Motor Vehicle		0	0	0	10,000	10,000
310100200032000	Completion of One-Stop Student Services Center at URS Morong		0	0	0	45,000	45,000
310100200033000	21st Century Collaboration SMART Classroom		0	0	0	11,935	11,935
310100200034000	Techno-Biz Building in URS Binangonan Campus		0	0	0	40,000	40,000
310100200035000	University Health and Wellness Center in URS Tanay Campus		0	0	0	65,000	65,000
310100200036000	EDU-CREATORS HUB		0	0	0	30,000	30,000
310100200037000	Fortifying Engineering and Education Curricular and Instructional Services Through 21st Century Virtual Learning, Tanay and Morona Campuses		0	0	0	10,000	10,000
310100200038000	Model University Resilient and SMART (URS) Building		0	0	0	9,765	9,765
310100200039000	Organic Crop Production and Processing Center		0	0	0	15,000	15,000
310100200040000	Agri-business Hub at URS Tanay		0	0	0	10,000	10,000
310100200041000	Gender and Development Livelihood Training and Resource Center		0	0	0	60,000	60,000
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation		4,887	2,304	0	0	7,191
3201000000000000	ADVANCED EDUCATION PROGRAM		2,143	1,030	0	0	3,173

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)
320100100001000	Provision of Advanced Education Services		2,143	1,030	0	0	3,173
320200000000000	RESEARCH PROGRAM		2,744	1,274	0	0	4,018
320200100001000	Conduct of Research Services		2,744	1,274	0	0	4,018
330000000000000	OO : Community engagement increased		0	1,342	0	0	1,342
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		0	1,342	0	0	1,342
330100100001000	Provision of Extension Services		0	1,342	0	0	1,342
Sub-Total - Operations			403,271	208,358	0	1,277,650	1,889,279
GRAND TOTAL			658,650	235,658	0	1,286,650	2,180,958

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

PREPARED BY :	APPROVED BY :	DATE :
 <u>MIAN N. FRANCISCO</u> Budget Officer  <u>RENNIE MAE SG. DE LEMON</u> Planning Officer	 <u>NANCY T. PASCUAL, Ed.D., RGC.</u> SUC President	<u>19/04/2024</u> DAY/MO/YEAR

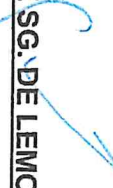
AGENCY : University of Rizal System

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)
320100100001000	Provision of Advanced Education Services		2,143	1,030	0	0	3,173
320200000000000	RESEARCH PROGRAM		2,744	1,274	0	0	4,018
320200100001000	Conduct of Research Services		2,744	1,274	0	0	4,018
330000000000000	OO : Community engagement increased		0	1,342	0	0	1,342
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		0	1,342	0	0	1,342
330100100001000	Provision of Extension Services		0	1,342	0	0	1,342
Sub-Total - Operations			403,271	208,358	0	1,277,650	1,889,279
GRAND TOTAL			658,650	235,658	0	1,286,650	2,180,958

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PROGRAM BUDGET MATRIX

BP FORM A

	2023 - Actual Obligations
✓	2024 - Current Program
	2025 - 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		208,846.	25,844.	0.	0.	234,690.
100000100001000	General Management and Supervision		57,916.	25,844.	0.	0.	83,760.
100000100002000	Administration of Personnel Benefits		150,930.	0.	0.	0.	150,930.
Sub-Total - General Administration and Support			208,846.	25,844.	0.	0.	234,690.
2000000000000000	Support to Operations		561.	314.	0.	0.	875.
200000100001000	Auxiliary Services		561.	314.	0.	0.	875.
Sub-Total - Support to Operations			561.	314.	0.	0.	875.
3000000000000000	Operations		397,587.	180,387.	0.	30,000.	607,974.
3100000000000000	OO : Relevantant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		393,252.	176,806.	0.	30,000.	600,058.
3101000000000000	HIGHER EDUCATION PROGRAM		393,252.	176,806.	0.	30,000.	600,058.
	Project(s)		0.	147,447.	0.	15,000.	162,447.
	Locally-Funded Project(s)		0.	147,447.	0.	15,000.	162,447.
310100200017000	Capacity Development on Futures Thinking and Strategic Foresight		0.	2,000.	0.	0.	2,000.
310100200019000	Free Higher Education		0.	141,447.	0.	0.	141,447.

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)
310100200023000	Design and Build Completion of One-Stop Student Services Center, URS Campus		0.	0.	0.	15,000.	15,000.
310100200024000	Tulong Dunong Program		0.	4,000.	0.	0.	4,000.
310100100002000	Provision of Higher Education Services		393,252.	29,359.	0.	15,000.	437,611.
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation		4,335.	2,263.	0.	0.	6,598.
3201000000000000	ADVANCED EDUCATION PROGRAM		1,637.	1,012.	0.	0.	2,649.
320100100001000	Provision of Advanced Education Services		1,637.	1,012.	0.	0.	2,649.
3202000000000000	RESEARCH PROGRAM		2,698.	1,251.	0.	0.	3,949.
320200100001000	Conduct of Research Services		2,698.	1,251.	0.	0.	3,949.
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			397,587.	180,387.	0.	30,000.	607,974.
GRAND TOTAL			606,994.	206,545.	0.	30,000.	843,539.

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

PREPARED BY :	APPROVED BY :	DATE :
 <u>MIAN N. FRANCISCO</u> Budget Officer  <u>RENNIE MAE SG. DE LEMON</u> Planning Officer	 <u>NANCY T. PASCUAL, Ed.D. RGC.</u> SUC President	<u>19/04/2024</u> DAY/MON/YEAR

PROGRAM BUDGET MATRIX

☒	2023 - Actual Obligations
☐	2024 - Current Program
☐	2025 - 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		135,900.	17,285.	0.	0.	153,185.
100000100001000	General Management and Supervision		134,052.	17,285.	0.	0.	151,337.
100000100002000	Administration of Personnel Benefits		1,848.	0.	0.	0.	1,848.
Sub-Total - General Administration and Support			135,900.	17,285.	0.	0.	153,185.
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		385,989.	211,723.	0.	33,504.	631,216.
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		381,208.	207,987.	0.	33,504.	622,699.
3101000000000000	HIGHER EDUCATION PROGRAM		381,208.	207,987.	0.	33,504.	622,699.
310100100002000	Provision of Higher Education Services		381,208.	22,593.	0.	0.	403,801.
	Project(s)		0.	185,394.	0.	33,504.	218,898.
	Locally-Funded Project(s)		0.	185,394.	0.	33,504.	218,898.
310100200011000	Conduct of Activities for Sports and Culture Development		0.	408.	0.	0.	408.

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)
310100200016000	Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		0.	10,154.	0.	8,611.	18,765.
310100200017000	Capacity Development on Futures Thinking and Strategic Foresight		0.	1,303.	0.	0.	1,303.
310100200018000	Student Assistance Program		0.	500.	0.	0.	500.
310100200019000	Free Higher Education		0.	173,029.	0.	0.	173,029.
310100200021000	University Health and Wellness Center		0.	0.	0.	24,893.	24,893.
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation		4,781.	2,441.	0.	0.	7,222.
3201000000000000	ADVANCED EDUCATION PROGRAM		2,056.	1,239.	0.	0.	3,295.
320100100001000	Provision of Advanced Education Services		2,056.	1,239.	0.	0.	3,295.
3202000000000000	RESEARCH PROGRAM		2,725.	1,202.	0.	0.	3,927.
320200100001000	Conduct of Research Services		2,725.	1,202.	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.
330100100001000	Provision of Extension Services		0.	1,295.	0.	0.	1,295.
Sub-Total - Operations			385,989.	211,723.	0.	33,504.	631,216.
GRAND TOTAL			522,445.	229,316.	0.	33,504.	785,265.

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

PREPARED BY :	APPROVED BY :	DATE :
 <u>MIAN N. FRANCISCO</u> Budget Officer	 <u>RENNIE MAE SG. DE LEMON</u> Planning Officer	 <u>NANCY T. PASCUAL, Ed.D., RGC.</u> SUC President
		<u>19/04/2024</u> DAY/MON/YEAR

AGENCY PERFORMANCE MEASURES

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

Organizational Outcomes / Performance Indicators	ACTUAL (2023)	GAA (2024)	BASELINE	NEP TARGETS (2025)	
				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 Indicator(s)					
1. Percentage of first-time licensure exam takers that pass the licensure exams	69.36% (1,177/1,697)	57.00%	51.71%	57%	
2. Percentage of graduates (2 years prior) that are employed	57.43% (55/101)	28.00%	17.16%	28%	
Output Indicator(s)					
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87.44% (19,255/22,021)	99.00%	95.61%	74%	
2. Percentage of undergraduate programs with accreditation					
	96.97% (64/66)	85.00%	75.50%	85%	

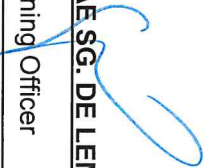
Organizational Outcomes / Performance Indicators	ACTUAL (2023)	GAA (2024)	BASELINE	NEP TARGETS (2025)	
				TIER1	TIER2
OO : Higher education research improved to promote economic productivity and innovation					
ADVANCED EDUCATION PROGRAM					
Outcome Indicator(s)					
1. Percentage of graduate school faculty engaged in research work applied in any of the following:					
	82% (81/99)	50.00%		50.00%	
a. pursuing advanced research degree programs (Ph.D.) or			30%		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			40%		
c. producing technologies for commercialization or livelihood improvement or					
			2.70%		
d. whose research work resulted in an			11%		

Organizational Outcomes / Performance Indicators	ACTUAL (2023)	GAA (2024)	BASELINE	NEP TARGETS (2025)	
				TIER1	TIER2
extension program					
Output Indicator(s)					
1. Percentage of graduate students enrolled					
in research degree programs	99.25% (1,861/1,875)	95%	2.60%	95%	
2. Percentage of accredited graduate programs					
	100% (21/21)	91%	10%	91%	
RESEARCH PROGRAM					
Outcome Indicator(s)					
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries					
	6	6	3	4	
Output Indicator(s)					
1. Number of research outputs completed within the year					
	30	31	26	31	

Organizational Outcomes / Performance Indicators	ACTUAL (2023)	GAA (2024)	BASELINE	NEP TARGETS (2025)	
				TIER1	TIER2
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	2% (2/91)	25%	15.30%	5%	
OO : Community engagement increased					
TECHNICAL ADVISORY EXTENSION PROGRAM					
Outcome Indicator(s)					
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	21	10	21	
Output Indicator(s)					
1. Number of trainees weighted by the length of training	4,187.25	4,160	3,862	4160	
2. Number of extension programs organized and supported consistent with the SUC's					

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

Organizational Outcomes / Performance Indicators	ACTUAL (2023)	GAA (2024)	BASELINE	NEP TARGETS (2025)	
				TIER1	TIER2
mandated and priority programs	14	14	10	14	
3. Percentage of beneficiaries who rate the					
training course/s as satisfactory or higher					
in terms of quality and relevance	100%	90%	83%	90%	

PREPARED BY :	APPROVED BY :	DATE :
 <u>RENNIE MAE SG. DE LEMON</u> Planning Officer	 <u>NANCY T. PASCUAL, Ed.D., RGC.</u> SUC President	<u>04/19/2024 16:21</u> DAY/MO/YEAR

SUMMARY OF RDC INPUTS AND RECOMMENDATIONS ON AGENCY NEW AND EXPANDED PROGRAMS AND PROJECTS
FY 2025 BUDGET
(In Thousand Pesos)

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

PROGRAMS / ACTIVITIES / PROJECTS	BUDGET ALLOCATION						RDC INPUT / RECOMMENDATION	ACO / SUC 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	274,060	16,115	290,175	0	290,175	< See RDC Input / Recommendation below >	< See ACO Feedback below >	
General Management and Supervision	274,060	16,115	290,175	0	290,175			
Region IVA - CALABARZON	274,060	16,115	290,175	0	290,175			
Support to Operations	1,504	0	1,504	0	1,504			
Auxiliary Services	1,504	0	1,504	0	1,504			
Region IVA - CALABARZON	1,504	0	1,504	0	1,504			
Operations	614,929	1,274,350	1,889,279	0	1,889,279			
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	606,396	1,274,350	1,880,746	0	1,880,746			
HIGHER EDUCATION PROGRAM	606,396	1,274,350	1,880,746	0	1,880,746			
Provision of Higher Education Services	445,885	44,650	490,535	0	490,535			
Region IVA - CALABARZON	445,885	44,650	490,535	0	490,535			
Project(s)	160,511	1,229,700	1,390,211	0	1,390,211			
Locally-Funded Project(s)	160,511	1,229,700	1,390,211	0	1,390,211			
Free Higher Education	160,511	0	160,511	0	160,511			
Region IVA - CALABARZON	160,511	0	160,511	0	160,511			
4-Storey Academic Building in URS Morong Campus	0	160,000	160,000	0	160,000			

PROGRAMS / ACTIVITIES / PROJECTS	BUDGET ALLOCATION						RDC INPUT / RECOMMENDATION	ACO / SUC 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)	
Region IVA - CALABARZON	0	160,000	160,000	0	160,000			
Agrobiotechnology Center (AbreCenter) at the College of Agriculture	0	70,000	70,000	0	70,000			
Region IVA - CALABARZON	0	70,000	70,000	0	70,000			
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			
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			
Two-Storey Dormitory at URS Morong, Tanay and Piilla Campuses	0	142,000	142,000	0	142,000			
Region IVA - CALABARZON	0	142,000	142,000	0	142,000			
URS Residence Hall at URS Morong, Tanay and Piilla Campuses	0	426,000	426,000	0	426,000			
Region IVA - CALABARZON	0	426,000	426,000	0	426,000			
Purchase of Motor Vehicle	0	10,000	10,000	0	10,000			
Region IVA - CALABARZON	0	10,000	10,000	0	10,000			
Completion of One-Stop Student Services Center at URS Morong	0	45,000	45,000	0	45,000			
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			
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			
University Health and Wellness Center in URS Tanay Campus	0	65,000	65,000	0	65,000			
Region IVA - CALABARZON	0	65,000	65,000	0	65,000			
EDU-CREATORS HUB	0	30,000	30,000	0	30,000			

PROGRAMS / ACTIVITIES / PROJECTS	BUDGET ALLOCATION						RDC INPUT / RECOMMENDATION	ACO / SUC 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)	
Region IVA - CALABARZON	0	30,000	30,000	0	30,000			
Fortifying Engineering and Education Curricular and Instructional Services Through 21st Century Virtual Learning, Tanay and Morong Campuses	0	10,000	10,000	0	10,000			
Region IVA - CALABARZON	0	10,000	10,000	0	10,000			
Model University Resilient and SMART (URS) Building	0	9,765	9,765	0	9,765			
Region IVA - CALABARZON	0	9,765	9,765	0	9,765			
Organic Crop Production and Processing Center	0	15,000	15,000	0	15,000			
Region IVA - CALABARZON	0	15,000	15,000	0	15,000			
Agri-business Hub at URS Tanay	0	10,000	10,000	0	10,000			
Region IVA - CALABARZON	0	10,000	10,000	0	10,000			
Gender and Development Livelihood Training and Resource Center	0	60,000	60,000	0	60,000			
Region IVA - CALABARZON	0	60,000	60,000	0	60,000			
OO : Higher education research improved to promote economic productivity and innovation	7,191	0	7,191	0	7,191			
ADVANCED EDUCATION PROGRAM	3,173	0	3,173	0	3,173			
Provision of Advanced Education Services	3,173	0	3,173	0	3,173			
Region IVA - CALABARZON	3,173	0	3,173	0	3,173			
RESEARCH PROGRAM	4,018	0	4,018	0	4,018			
Conduct of Research Services	4,018	0	4,018	0	4,018			
Region IVA - CALABARZON	4,018	0	4,018	0	4,018			
OO : Community engagement increased	1,342	0	1,342	0	1,342			
TECHNICAL ADVISORY EXTENSION PROGRAM	1,342	0	1,342	0	1,342			
Provision of Extension Services	1,342	0	1,342	0	1,342			

PROGRAMS / ACTIVITIES / PROJECTS	BUDGET ALLOCATION						RDC INPUT / RECOMMENDATION	ACO / SUC 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)	
Region IVA - CALABARZON	1,342	0	1,342	0	1,342			
GRAND TOTAL	890,493	1,290,465	2,180,958	0	2,180,958			
** RDC INPUT / RECOMMENDATION :								
No comments given.								
** ACO / SUC FEEDBACK :								

PREPARED BY :  <u>MIAN N. FRANCISCO</u> Budget Officer	APPROVED BY :  <u>RENNIE MAE SG. DE LEMON</u> Planning Officer	 <u>NANCY T. PASCUAL, Ed.D., RGC.</u> SUC President	DATE : <u>19/04/2024</u> DAY/MO/YEAR
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REPORT OF CSOs' INPUTS ON ONGOING AND NEW SPENDING PROJECTS AND ACTIVITIES
FY 2025 TOTAL PROPOSED PROGRAM
(In Thousand Pesos)

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

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)
1000000000000000	General Administration and Support		274,060	16,115	290,175	< See Explanations below >	< See Remarks/ACO Feedback below >
100000100001000	General Management and Supervision		274,060	16,115	290,175		
	Region IVA - CALABARZON	04	274,060	16,115	290,175		
2000000000000000	Support to Operations		1,504	0	1,504		
200000100001000	Auxiliary Services		1,504	0	1,504		
	Region IVA - CALABARZON	04	1,504	0	1,504		
3000000000000000	Operations		614,929	1,274,350	1,889,279		
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		606,396	1,274,350	1,880,746		
3101000000000000	HIGHER EDUCATION PROGRAM		606,396	1,274,350	1,880,746		
	Project(s)		160,511	1,229,700	1,390,211		
	Locally-Funded Project(s)		160,511	1,229,700	1,390,211		
310100200019000	Free Higher Education		160,511	0	160,511		
	Region IVA - CALABARZON	04	160,511	0	160,511		
310100200025000	4-Storey Academic Building in URS Morong Campus		0	160,000	160,000		
	Region IVA - CALABARZON	04	0	160,000	160,000		
310100200026000	Agrobiotechnology Center (AbreCenter) at the College of Agriculture		0	70,000	70,000		
	Region IVA - CALABARZON	04	0	70,000	70,000		

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)
310100200027000	Sustainable Eco-Tourism Site in URS Tanay		0	25,000	25,000		
	Region IVA - CALABARZON	04	0	25,000	25,000		
310100200028000	State-of-the-Art and Shared University Library		0	100,000	100,000		
	Region IVA - CALABARZON	04	0	100,000	100,000		
310100200029000	Two-Storey Dormitory at URS Morong, Tanay and Pililla Campuses		0	142,000	142,000		
	Region IVA - CALABARZON	04	0	142,000	142,000		
310100200030000	URS Residence Hall at URS Morong, Tanay and Pililla Campuses		0	426,000	426,000		
	Region IVA - CALABARZON	04	0	426,000	426,000		
310100200031000	Purchase of Motor Vehicle		0	10,000	10,000		
	Region IVA - CALABARZON	04	0	10,000	10,000		
310100200032000	Completion of One-Stop Student Services Center at URS Morong		0	45,000	45,000		
	Region IVA - CALABARZON	04	0	45,000	45,000		
310100200033000	21st Century Collaboration SMART Classroom		0	11,935	11,935		
	Region IVA - CALABARZON	04	0	11,935	11,935		
310100200034000	Techno-Biz Building in URS Binangonan Campus		0	40,000	40,000		
	Region IVA - CALABARZON	04	0	40,000	40,000		
310100200035000	University Health and Wellness Center in URS Tanay Campus		0	65,000	65,000		
	Region IVA - CALABARZON	04	0	65,000	65,000		
310100200036000	EDU-CREATORS HUB		0	30,000	30,000		
	Region IVA - CALABARZON	04	0	30,000	30,000		
310100200037000	Fortifying Engineering and Education Curricular and Instructional Services Through 21st Century Virtual Learning, Tanay and Morong Campuses		0	10,000	10,000		
	Region IVA - CALABARZON	04	0	10,000	10,000		
310100200038000	Model University Resilient and SMART (URS) Building		0	9,765	9,765		

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)
	Region IVA - CALABARZON	04	0	9,765	9,765		
310100200039000	Organic Crop Production and Processing Center		0	15,000	15,000		
	Region IVA - CALABARZON	04	0	15,000	15,000		
310100200040000	Agri-business Hub at URS Tanay		0	10,000	10,000		
	Region IVA - CALABARZON	04	0	10,000	10,000		
310100200041000	Gender and Development Livelihood Training and Resource Center		0	60,000	60,000		
	Region IVA - CALABARZON	04	0	60,000	60,000		
310100100002000	Provision of Higher Education Services		445,885	44,650	490,535		
	Region IVA - CALABARZON	04	445,885	44,650	490,535		
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		7,191	0	7,191		
320100000000000	ADVANCED EDUCATION PROGRAM		3,173	0	3,173		
320100100001000	Provision of Advanced Education Services		3,173	0	3,173		
	Region IVA - CALABARZON	04	3,173	0	3,173		
320200000000000	RESEARCH PROGRAM		4,018	0	4,018		
320200100001000	Conduct of Research Services		4,018	0	4,018		
	Region IVA - CALABARZON	04	4,018	0	4,018		
330000000000000	OO : Community engagement increased		1,342	0	1,342		
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,342	0	1,342		
330100100001000	Provision of Extension Services		1,342	0	1,342		
	Region IVA - CALABARZON	04	1,342	0	1,342		
GRAND TOTAL			890,493	1,290,465	2,180,958		

** Explanations :

** Remarks/ACO Feedback:

PREPARED BY :	APPROVED BY :	DATE :
 <u>MIAN N. FRANCISCO</u> Budget Officer  <u>RENNIE MAE SG. DE LEMON</u> Planning Officer	 <u>NANCY T. PASCUAL, Ed.D., RGC.</u> SUC President	<u>19/04/2024</u> DAY/MO/YEAR

STATEMENT OF REVENUES
(GENERAL FUND)
FY 2023-2027
(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
				2023		2024	2025	2026	2027	
(1)	(2)	(3)	(4)	ESTIMATE	ACTUAL	PROGRAM	PROPOSED	PROJECTIONS	PROJECTIONS	(11)
Free Portion				(5)	(6)	(7)	(8)	(9)	(10)	< See Remarks below >
Non-Tax Revenue	NOT APPLICABLE			0	0	0	0	0	0	
GRAND TOTAL				0	0	0	0	0	0	
** REMARKS :										

PREPARED BY:	APPROVED:	DATE:
CLARISSA N. MARINO Chief Accountant / Supervising Administrative Officer, Finance Division	NANCY T. PASCUAL, Ed.D., RGC. SUC President	DAY/MO/YEAR

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

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, 2023	AMOUNT IN P'000										REMARKS			
						2023 ACTUAL		2024 PROGRAM		2025 PROPOSED		2026 PROJECTIONS		2027 PROJECTIONS					
						Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure				
						(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)		(17)		
(1)	(2)	(3)	(4)	(5)	(6)														
A. Special Account in the General Fund (Automatically Appropriated)	NOT APPLICABLE				0	0	0	0	0	0	0	0	0	0	0	0	0	0	< See Remarks Below >
Non-Tax Revenue					0	0	0	0	0	0	0	0	0	0	0	0	0	0	
GRAND TOTAL																			
** REMARKS :																			

PREPARED BY:	APPROVED:	DATE:
CLARISSA N. MARINO Chief Accountant / Supervising Administrative Officer	NANCY T. PASCUAL, Ed.D.,RGC. SUC President	DAY/MON/YEAR

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

This report was generated using the Online Submission of Budget Proposal on April 19, 2024 10:59 PM; Status - NOT APPLICABLE

BP FORM 100-B

STATEMENT OF OTHER RECEIPTS/EXPENDITURES
OFF-BUDGETARY AND CUSTODIAL FUNDS
FY 2023 - 2025
(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, 2023	AMOUNT IN P'000						REMARKS
						2023 ACTUAL		2024 PROGRAM		2025 PROPOSED		
						Receipt	Expenditure	Receipt	Expenditure	Receipt	Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(17) < See Remarks below >
Off - Budgetary Funds					290,648.	197,157.	144,242.	227,087.	227,087.	249,796.	249,796.	
Retained Income/Funds					290,648.	197,157.	144,242.	227,087.	227,087.	249,796.	249,796.	
Internally Generated Income					290,648.	197,157.	144,242.	227,087.	227,087.	249,796.	249,796.	
		Tuition Fees	RA 8292 / RA 9157	PS / MOOE / CO	290,648.	94,711.	41,796.	99,623.	99,623.	109,586.	109,586.	
		Income Collected from Students	RA 8292 / RA 9157	PS / MOOE /CO	0.	100,673.	100,673.	127,464.	127,464.	140,210.	140,210.	
		Income from Other Sources	RA 8292 / RA 9157	PS / MOOE /CO	0.	1,773.	1,773.					
Off - Budgetary Funds												
Revolving Funds												
School Revolving Fund												
		Income from Revolving Fund	RA 9157	PS / MOOE / CO	0.	8,401.	3,646.	37,779.	37,779.	41,557.	41,557.	
Custodial Funds												
Trust Receipts												
Inter-Agency Transferred Fund (IATF)												
		Grants / Donations		PS / MOOE / CO	0.	77,161.	77,161.	77,161.	77,161.	84,877.	84,877.	
GRAND TOTAL					290,648.	282,719.	225,049.	342,027.	342,027.	376,230.	376,230.	
** REMARKS :												

PREPARED BY:	APPROVED:	DATE:
Clarissa N. Marino CLARISSA N. MARINO Chief Accountant / Supervising Administrative Officer, Finance Division	Nancy T. Pascual NANCY T. PASCUAL, Ed.D., RGC. SUC President	20/06/2024 DAY/MO/YEAR

STATEMENT OF OTHER RECEIPTS/EXPENDITURES
OFF-BUDGETARY AND CUSTODIAL FUNDS

FY 2023 - 2025
(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, 2023	AMOUNT IN P'000						REMARKS	
						2023 ACTUAL		2024 PROGRAM		2025 PROPOSED			
						Receipt (7)	Expenditure (8)	Receipt (9)	Expenditure (10)	Receipt (11)	Expenditure (12)		(17)
(1)	(2)	(3)	(4)	(5)	(6)								< See Remarks below >
Off - Budgetary Funds					356,290.	197,157.	144,242.	227,087.	227,087.	249,796.	249,796.		
Retained Income/Funds					356,290.	197,157.	144,242.	227,087.	227,087.	249,796.	249,796.		
Internally Generated Income	20609441				356,290.	197,157.	144,242.	227,087.	227,087.	249,796.	249,796.		
	4020201099	Other School Fees	RA 8292 / RA 9157	PS / MOOE / CO	356,290.	195,384.	142,469.	161,612.	161,612.	177,773.	177,773.		
Off - Budgetary Funds					0.	1,773.	1,773.	65,475.	65,475.	72,023.	72,023.		
Revolving Funds					0.	8,401.	3,646.	37,779.	37,779.	41,557.	41,557.		
School Revolving Fund	20710512				0.	8,401.	3,646.	37,779.	37,779.	41,557.	41,557.		
	4020299099	Other Business Income	RA 9157	PS / MOOE / CO	0.	8,401.	3,646.	37,779.	37,779.	41,557.	41,557.		
Custodial Funds					0.	77,161.	77,161.	77,161.	77,161.	84,877.	84,877.		
Trust Receipts					0.	77,161.	77,161.	77,161.	77,161.	84,877.	84,877.		
Inter-Agency Transferred Fund (IATF)	30811601				0.	77,161.	77,161.	77,161.	77,161.	84,877.	84,877.		
	4030102000	Subsidy from other National Government Agencies		PS / MOOE / CO	0.	77,161.	77,161.	77,161.	77,161.	84,877.	84,877.		
GRAND TOTAL					356,290.	282,719.	225,049.	342,027.	342,027.	376,230.	376,230.		
** REMARKS :													

PREPARED BY:	APPROVED:	DATE:
CLARISSA N. MARINO Chief Accountant / Supervising Administrative Officer, Finance Division	NANCY T. PASCUAL, Ed.D., RGC. SUC President	20/04/2024
		DAY/MON/EAR

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, 2023 shall be equivalent to the Cash Balance as of December 31, 2022 plus 2023 Actual Receipt minus 2023 Actual Expenditure.

JUSTIFICATION

The difference between Cash Balance as of December 31, 2023 reflected in BP Form 100 B and Ending Balance per BESF for FYs 2022-2024 represents reconciling items and cash-related discrepancies found during post audit of financial transactions of the University. In addition, fund of student organizations and publications maintained in separate bank accounts were included in the BP Form 100B, which is treated as fiduciary, hence should be deducted.



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

SUC President

Table G
STATEMENT OF RECEIPTS AND EXPENDITURES - FYs 2023 - 2025
SUC: UNIVERSITY OF RIZAL SYSTEM
Region: IV-A CALABARZON
(Amounts in Thousand Pesos)

PARTICULARS		FY 2023	FY 2024	FY 2025	2024	2025
		ACTUAL	ESTIMATES	ESTIMATES	vs. 2023	vs. 2024
IN THOUSAND PESOS		GROWTH RATE				
NATIONAL GOVERNMENT SUBSIDY	APPROPRIATIONS	562,448	568,111	612,415	1.01%	7.80%
	Personnel Services	315,984	206,545	223,958	-34.63%	8.43%
	Maintenance and Other Operating Expenses	39,349	30,000	36,500	-23.76%	21.67%
	Capital Outlay	917,781	804,656	872,873	-12.33%	8.48%
	Sub - Total, New General Appropriations	41,004	38,883	42,247	-5.17%	8.65%
	Add: Automatic Appropriations	41,004	38,883	42,247	-5.17%	8.65%
	RLIP	41,004	38,883	42,247	-5.17%	8.65%
	Customs, Duties, and Taxes	958,785	843,539	915,120	-12.02%	8.49%
	TOTAL APPROPRIATIONS - NATIONAL GOVERNMENT SUBSIDY (A)	958,785	843,539	915,120	-12.02%	8.49%
	OBLIGATIONS	482,162	568,111	612,415	17.83%	0.00%
	Personnel Services	229,316	206,545	223,958	-9.93%	198.50%
	Maintenance and Other Operating Expenses	229,316	206,545	223,958	-9.93%	198.50%
	Capital Outlay	33,503	30,000	36,500	-10.46%	21.67%
	Sub - Total, New General Appropriations	744,981	804,656	872,873	8.01%	8.48%
	Add: Automatic Appropriations	40,283	38,883	42,247	-3.48%	8.65%
RLIP	40,283	38,883	42,247	-3.48%	8.65%	
Customs, Duties, and Taxes	785,264	843,539	915,120	7.42%	8.49%	
TOTAL OBLIGATIONS - NATIONAL GOVERNMENT SUBSIDY (B)	785,264	843,539	915,120	7.42%	8.49%	
BALANCE	157,619	-	-			
Unreleased Appropriations	157,619	-	-			
Unobligated Allotment	15,902					
INTERNALLY GENERATED INCOME	BEGINNING BALANCE (ESTIMATES)	232,978	290,648	290,648	24.75%	0.00%
	ADD: INTERNALLY - GENERATED INCOME (RECEIPTS)	282,719	342,027	376,230	20.98%	10.00%
	Tuition Fees	94,711	99,623	109,586	5.19%	10.00%
	Income Collected from Students	100,673	127,464	140,210	26.61%	10.00%
	Income from Other Sources	1,773	37,779	41,557	-100.00%	0.00%
	Income from Revolving Fund	8,401	37,779	41,557	349.70%	10.00%
	Grants / Donations	77,161	77,161	84,877	0.00%	10.00%
	Others	515,697	632,675	666,878	22.68%	5.41%
	TOTAL INTERNALLY GENERATED INCOME (Receipts) (C)	515,697	632,675	666,878	22.68%	5.41%
	LESS: CHARGES TO INCOME (EXPENDITURES) (D)	225,049	342,027	376,230	51.98%	10.00%
	Personnel Services	80,043	78,116	85,928	-2.41%	10.00%
	Maintenance and Other Operating Expenses	46,627	128,733	141,606	176.09%	10.00%
	Capital Outlay	21,218	58,017	63,819	173.43%	10.00%
	Fiduciary Expenses	77,161	77,161	84,877	0.00%	10.00%
	ENDING BALANCE, INTERNALLY-GENERATED INCOME	290,648	290,648	290,648	0.00%	0.00%
GRAND TOTAL, AVAILABLE FUNDS = (A + C)		1,474,482	1,476,214	1,581,998	0.12%	7.17%
GRAND TOTAL, OBLIGATIONS = (B + D)		1,010,313	1,185,566	1,291,350	17.35%	8.92%

Table G
STATEMENT OF RECEIPTS AND EXPENDITURES - FYs 2023 - 2025
SUC: UNIVERSITY OF RIZAL SYSTEM
Region: IV-A CALABARZON
(Amounts in Thousand Pesos)

STATEMENT OF DONATIONS AND GRANTS
FY 2023 - 2025
(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, 2023	AMOUNT IN P'000						REMARKS
						2023 ACTUAL		2024 PROGRAM		2025 PROPOSED		
						Receipt	Expenditure	Receipt	Expenditure	Receipt	Expenditure	
(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 / Supervising Administrative Officer, Finance Division	NANCY T. PASCUAL, Ed.D., RGC. SUC President	DAY/MON/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, 2023 shall be equivalent to the Cash Balance as of December 31, 2022 plus 2023 Actual Receipt minus 2023 Actual Expenditure.

This report was generated using the Online Submission of Budget Proposal on April 19, 2024 11:00 PM; Status - NOT APPLICABLE

COMPARISON OF APPROPRIATIONS AND OBLIGATIONS

FY 2023-2025

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

PARTICULARS	AMOUNT IN P'000		
	2023 ACTUAL	2024 CURRENT	2025 PROPOSED
New General Appropriations	711,329	804,656	2,139,655
Specific Budgets of National Government Agencies	711,329	804,656	2,139,655
Continuing Appropriations	33,653	0	0
Specific Budgets of National Government Agencies	33,653	0	0
Automatic Appropriations	40,283	38,883	41,303
Retirement and Life Insurance Premiums	40,283	38,883	41,303
TOTAL OBLIGATION	785,265	843,539	2,180,958

PREPARED BY:	CERTIFIED CORRECT:	DATE:
 <u>MIAN N. FRANCISCO</u> Budget Officer	 <u>CLARISSA N. MARINO</u> Chief Accountant / Supervising Administrative Officer, Finance Division	<u>19/04/2024</u> 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)	2023 - ACTUAL OBLIGATION					2024 - 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	1000000000000000	131,009	17,285	0	0	148,294	204,233	25,844	0	0	230,077
General Management and Supervision	100000100001000	129,161	17,285	0	0	146,446	53,303	25,844	0	0	79,147
Administration of Personnel Benefits	100000100002000	1,848	0	0	0	1,848	150,930	0	0	0	150,930
Support to Operations	200000000000000	509	308	0	0	817	514	314	0	0	828
Auxiliary Services	200000100001000	509	308	0	0	817	514	314	0	0	828
Operations	300000000000000	350,644	186,681	0	24,893	562,218	363,364	180,387	0	30,000	573,751
UD : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	310000000000000	346,208	183,077	0	24,893	554,178	359,341	176,806	0	30,000	566,147
HIGHER EDUCATION PROGRAM Project(s)	310100000000000	346,208	183,077	0	24,893	554,178	359,341	176,806	0	30,000	566,147
Locally-Funded Project(s)		0	160,511	0	24,893	185,404	0	147,447	0	15,000	162,447
Capacity Development on Futures Thinking and Strategic Foresight	310100200017000	0	0	0	24,893	185,404	0	147,447	0	15,000	162,447
Free Higher Education	310100200019000	0	160,511	0	0	0	0	2,000	0	0	2,000
University Health and Wellness Center	310100200021000	0	0	0	24,893	24,893	0	141,447	0	0	141,447
		0	0	0	24,893	24,893	0	0	0	0	0

2025 - 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)		
231,516	26,980	0	9,000	267,496	16,115	0	0	0	16,115	247,631	26,980	0	9,000	283,611		
75,878	26,980	0	9,000	111,858	0	0	0	0	0	75,878	26,980	0	9,000	111,858		
155,638	0	0	0	155,638	16,115	0	0	0	16,115	171,753	0	0	0	171,753		
1,084	320	0	0	1,404	0	0	0	0	0	1,084	320	0	0	1,404		
1,084	320	0	0	1,404	0	0	0	0	0	1,084	320	0	0	1,404		
368,632	196,658	0	15,000	580,290	0	11,700	0	1,262,650	1,274,350	368,632	208,368	0	1,277,650	1,854,640		
364,103	193,012	0	15,000	572,115	0	11,700	0	1,262,650	1,274,350	364,103	204,712	0	1,277,650	1,846,465		
364,103	193,012	0	15,000	572,115	0	11,700	0	1,262,650	1,274,350	364,103	204,712	0	1,277,650	1,846,465		
0	160,511	0	0	160,511	0	0	0	1,229,700	1,229,700	0	160,511	0	1,229,700	1,390,211		
0	160,511	0	0	160,511	0	0	0	1,229,700	1,229,700	0	160,511	0	1,229,700	1,390,211		
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
0	160,511	0	0	160,511	0	0	0	0	0	0	160,511	0	0	160,511		
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		

2025 - 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	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	160,000	160,000	0	0	0	160,000	160,000
0	0	0	0	0	0	0	0	70,000	70,000	0	0	0	70,000	70,000
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	100,000	100,000	0	0	0	100,000	100,000
0	0	0	0	0	0	0	0	142,000	142,000	0	0	0	142,000	142,000
0	0	0	0	0	0	0	0	426,000	426,000	0	0	0	426,000	426,000
0	0	0	0	0	0	0	0	10,000	10,000	0	0	0	10,000	10,000
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	65,000	65,000	0	0	0	65,000	65,000
0	0	0	0	0	0	0	0	30,000	30,000	0	0	0	30,000	30,000

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)	2023 - ACTUAL OBLIGATION					2024 - GAA				
		PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Fortifying Engineering and Education Curricular and Instructional Services Through 21st Century Virtual Learning, Tanay and Morong Campuses	310100200037000	0	0	0	0	0	0	0	0	0	0
Model University Resilient and SMART (URS) Building	310100200038000	0	0	0	0	0	0	0	0	0	0
Organic Crop Production and Processing Center	310100200039000	0	0	0	0	0	0	0	0	0	0
Agri-business Hub at URS Tanay	310100200040000	0	0	0	0	0	0	0	0	0	0
Gender and Development Livelihood Training and Resource Center	310100200041000	0	0	0	0	0	0	0	0	0	0
Provision of Higher Education Services	310100100002000	346,208	22,566	0	0	368,774	359,341	29,359	0	15,000	403,700
OO : Higher education research improved to promote economic productivity and innovation	320000000000000	4,436	2,309	0	0	6,745	4,023	2,263	0	0	6,286
ADVANCED EDUCATION PROGRAM	320100000000000	1,956	1,107	0	0	3,063	1,570	1,012	0	0	2,582
Provision of Advanced Education Services	320100100001000	1,956	1,107	0	0	3,063	1,570	1,012	0	0	2,582
RESEARCH PROGRAM	320200000000000	2,480	1,202	0	0	3,682	2,453	1,251	0	0	3,704
Conduct of Research Services	320200100001000	2,480	1,202	0	0	3,682	2,453	1,251	0	0	3,704
OO : Community engagement increased	330000000000000	0	1,295	0	0	1,295	0	1,318	0	0	1,318
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	0	1,295	0	0	1,295	0	1,318	0	0	1,318
Provision of Extension Services	330100100001000	0	1,295	0	0	1,295	0	1,318	0	0	1,318
GRAND TOTAL		482,162	204,274	0	24,893	711,329	568,111	206,545	0	30,000	804,656

2025 - 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	0	0	0	0	0	0	0	10,000	10,000	0	0	0	10,000	10,000		
0	0	0	0	0	0	0	0	9,765	9,765	0	0	0	9,765	9,765		
0	0	0	0	0	0	0	0	15,000	15,000	0	0	0	15,000	15,000		
0	0	0	0	0	0	0	0	10,000	10,000	0	0	0	10,000	10,000		
0	0	0	0	0	0	0	0	60,000	60,000	0	0	0	60,000	60,000		
364,103	32,501	0	15,000	411,604	0	11,700	0	32,950	44,650	364,103	44,201	0	47,950	456,254		
4,529	2,304	0	0	6,833	0	0	0	0	0	4,529	2,304	0	0	6,833		
2,034	1,030	0	0	3,064	0	0	0	0	0	2,034	1,030	0	0	3,064		
2,034	1,030	0	0	3,064	0	0	0	0	0	2,034	1,030	0	0	3,064		
2,495	1,274	0	0	3,769	0	0	0	0	0	2,495	1,274	0	0	3,769		
2,495	1,274	0	0	3,769	0	0	0	0	0	2,495	1,274	0	0	3,769		
0	1,342	0	0	1,342	0	0	0	0	0	0	1,342	0	0	1,342		
0	1,342	0	0	1,342	0	0	0	0	0	0	1,342	0	0	1,342		
0	1,342	0	0	1,342	0	0	0	0	0	0	1,342	0	0	1,342		
601,232	223,958	0	24,000	849,190	16,115	11,700	0	1,262,650	1,290,465	617,347	235,658	0	1,286,650	2,139,655		

Prepared by:

Certified Correct:

Recommending Approval:

Approved:


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEMON
Planning Officer


CLARISSA N. MARINO
Chief Accountant /,
Supervising Administrative Officer,


BENJIE G. INGO, MPA
Director, Finance Division


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance


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

19/04/2024
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 : Automatic Appropriations

COST STRUCTURE / PROGRAM / ACTIVITY / PROJECT	UACS Code(s)	2023 - ACTUAL OBLIGATION					2024 - GAA				
		PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL
	(1)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
General Administration and Support	1000000000000000	4,891	0	0	0	4,891	4,613	0	0	0	4,613
General Management and Supervision	100000100001000	4,891	0	0	0	4,891	4,613	0	0	0	4,613
Support to Operations	2000000000000000	47	0	0	0	47	47	0	0	0	47
Auxiliary Services	200000100001000	47	0	0	0	47	47	0	0	0	47
Operations	3000000000000000	35,345	0	0	0	35,345	34,223	0	0	0	34,223
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	35,000	0	0	0	35,000	33,911	0	0	0	33,911
HIGHER EDUCATION PROGRAM	3101000000000000	35,000	0	0	0	35,000	33,911	0	0	0	33,911
Provision of Higher Education Services	310100100002000	35,000	0	0	0	35,000	33,911	0	0	0	33,911
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	345	0	0	0	345	312	0	0	0	312
ADVANCED EDUCATION PROGRAM	3201000000000000	100	0	0	0	100	67	0	0	0	67
Provision of Advanced Education Services	320100100001000	100	0	0	0	100	67	0	0	0	67
RESEARCH PROGRAM	3202000000000000	245	0	0	0	245	245	0	0	0	245
Conduct of Research Services	320200100001000	245	0	0	0	245	245	0	0	0	245
GRAND TOTAL		40,283	0	0	0	40,283	38,883	0	0	0	38,883

2025 - 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)
6,564	0	0	0	6,564	0	0	0	0	0	6,564	0	0	0	6,564
6,564	0	0	0	6,564	0	0	0	0	0	6,564	0	0	0	6,564
100	0	0	0	100	0	0	0	0	0	100	0	0	0	100
100	0	0	0	100	0	0	0	0	0	100	0	0	0	100
34,639	0	0	0	34,639	0	0	0	0	0	34,639	0	0	0	34,639
34,281	0	0	0	34,281	0	0	0	0	0	34,281	0	0	0	34,281
34,281	0	0	0	34,281	0	0	0	0	0	34,281	0	0	0	34,281
34,281	0	0	0	34,281	0	0	0	0	0	34,281	0	0	0	34,281
358	0	0	0	358	0	0	0	0	0	358	0	0	0	358
109	0	0	0	109	0	0	0	0	0	109	0	0	0	109
109	0	0	0	109	0	0	0	0	0	109	0	0	0	109
249	0	0	0	249	0	0	0	0	0	249	0	0	0	249
249	0	0	0	249	0	0	0	0	0	249	0	0	0	249
41,303	0	0	0	41,303	0	0	0	0	0	41,303	0	0	0	41,303

Prepared by:

Certified Correct:

Recommending Approval:

Approved:



MIAN N. FRANCISCO
 Budget Officer



RENNIE MAE SG. DE LEMON
 Planning Officer



CLARISSA N. MARINO
 Chief Accountant I,
 Supervising Administrative Officer,



BENJIE G. INGCO, MPA
 Director, Finance Division



MARYVIN P. AMOIN, Ph.D.
 Vice-President for
 Administration and Finance



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

19/04/2024
 DAY/MO/YEAR

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 - Civilian	Hazard Pay (HP)	
	Basic Salary - Civilian		PERA - Civilian		Transportation Allowance (TA)	Clothing/Uniform Allowance - Civilian	Subsistence Allowance - Magna Carta for Public Health Workers	Laundry Allowance - Magna Carta Benefits for Public Health Workers under R.A. 7305		HP - Magna Carta Benefits for Public Health Workers under R.A. 7305	
General Administration and Support	54,703		1,908	3,960	210	210	1,155	66	9	253	597
General Management and Supervision	54,703		1,908	3,960	210	210	1,155	66	9	253	597
Administration of Personnel Benefits	0		0	0	0	0	0	0	0	0	0
Support to Operations	834		0	48	0	0	14	0	0	0	0
Auxiliary Services	834		0	48	0	0	14	0	0	0	0
Operations	288,659		1,941	11,040	0	0	3,220	0	0	1,929	0
UU : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	285,671		1,941	10,968	0	0	3,199	0	0	1,075	0
HIGHER EDUCATION PROGRAM	285,671		1,941	10,968	0	0	3,199	0	0	1,075	0
Provision of Higher Education Services	285,671		1,941	10,968	0	0	3,199	0	0	1,075	0
OO : Higher education research improved to promote economic productivity and innovation	2,988		0	72	0	0	21	0	0	854	0
ADVANCED EDUCATION PROGRAM	912		0	48	0	0	14	0	0	854	0
Provision of Advanced Education Services	912		0	48	0	0	14	0	0	854	0
RESEARCH PROGRAM	2,076		0	24	0	0	7	0	0	0	0
Conduct of Research Services	2,076		0	24	0	0	7	0	0	0	0
Grand Total	344,196		3,849	15,048	210	210	4,389	66	9	2,182	597

Year End Bonus	Cash Gift	Mid-Year Bonus -	Other Bonuses and Allowances	Pag-IBIG Contributions	PhilHealth Contributions	Employees Compensation Insurance Premiums	Terminal Leave Benefits	Other Personnel Benefits			TOTAL
Bonus - Civilian	Cash Gift - Civilian	Mid-Year Bonus - Civilian	Productivity Enhancement Incentive -	Pag-IBIG - Civilian	PhilHealth - Civilian	ECIP - Civilian	Terminal Leave Benefits - Civilian	Lump-sum for Filling of Positions - Civilian	Lump-sum for Step Increments - Length of Service	Loyalty Award - Civilian	
4,559	825	4,559	825	396	1,203	198	154	155,484	137	105	231,516
4,559	825	4,559	825	396	1,203	198	0	0	137	105	75,878
0	0	0	0	0	0	0	154	155,484	0	0	155,638
70	10	70	10	5	19	2	0	0	2	0	1,084
70	10	70	10	5	19	2	0	0	2	0	1,084
24,055	2,300	24,055	2,300	1,104	6,282	551	0	0	721	475	368,632
23,806	2,285	23,806	2,285	1,097	6,238	548	0	0	714	470	364,103
23,806	2,285	23,806	2,285	1,097	6,238	548	0	0	714	470	364,103
23,806	2,285	23,806	2,285	1,097	6,238	548	0	0	714	470	364,103
249	15	249	15	7	44	3	0	0	7	5	4,529
76	10	76	10	5	20	2	0	0	2	5	2,034
76	10	76	10	5	20	2	0	0	2	5	2,034
173	5	173	5	2	24	1	0	0	5	0	2,495
173	5	173	5	2	24	1	0	0	5	0	2,495
28,684	3,135	28,684	3,135	1,505	7,504	751	154	155,484	860	580	601,232

[illegible]

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 - Civilian	Hazard Pay (HP)
	Basic Salary - Civilian		PERA - Civilian		Transportation Allowance (TA)	Clothing/Uniform Allowance - Civilian	Subsistence Allowance - Magna Carta for Public Health Workers	Laundry Allowance - Magna Carta Benefits for Public Health Workers under R.A. 7305		HP - Magna Carta Benefits for Public Health Workers under R.A. 7305
General Administration and Support	54,703	1,908	3,960	210	210	1,155	66	9	253	597
General Management and Supervision	54,703	1,908	3,960	210	210	1,155	66	9	253	597
Administration of Personnel Benefits	0	0	0	0	0	0	0	0	0	0
Support to Operations	834	0	48	0	0	14	0	0	0	0
Auxiliary Services	834	0	48	0	0	14	0	0	0	0
Operations	288,659	1,941	11,040	0	0	3,220	0	0	1,929	0
UU : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	285,671	1,941	10,968	0	0	3,199	0	0	1,075	0
HIGHER EDUCATION PROGRAM	285,671	1,941	10,968	0	0	3,199	0	0	1,075	0
Provision of Higher Education Services	285,671	1,941	10,968	0	0	3,199	0	0	1,075	0
OO : Higher education research improved to promote economic productivity and innovation	2,988	0	72	0	0	21	0	0	854	0
ADVANCED EDUCATION PROGRAM	912	0	48	0	0	14	0	0	854	0
Provision of Advanced Education Services	912	0	48	0	0	14	0	0	854	0
RESEARCH PROGRAM	2,076	0	24	0	0	7	0	0	0	0
Conduct of Research Services	2,076	0	24	0	0	7	0	0	0	0
Grand Total	344,196	3,849	15,048	210	210	4,389	66	9	2,182	597

Year End Bonus	Cash Gift	Mid-Year Bonus -	Other Bonuses and	Pag-IBIG Contributions	PhilHealth Contributions	Employees Compensation Insurance Premiums	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 - Civilian	Lump-sum for Filling of Positions - Civilian	Lump-sum for Step Increments - Length of Service	Loyalty Award - Civilian	
4,559	825	4,559	825	396	1,203	198	16,269	155,484	137	105	247,631
4,559	825	4,559	825	396	1,203	198	0	0	137	105	75,878
0	0	0	0	0	0	0	16,269	155,484	0	0	171,753
70	10	70	10	5	19	2	0	0	2	0	1,084
70	10	70	10	5	19	2	0	0	2	0	1,084
24,055	2,300	24,055	2,300	1,104	6,282	551	0	0	721	475	368,632
23,806	2,285	23,806	2,285	1,097	6,238	548	0	0	714	470	364,103
23,806	2,285	23,806	2,285	1,097	6,238	548	0	0	714	470	364,103
23,806	2,285	23,806	2,285	1,097	6,238	548	0	0	714	470	364,103
249	15	249	15	7	44	3	0	0	7	5	4,529
76	10	76	10	5	20	2	0	0	2	5	2,034
76	10	76	10	5	20	2	0	0	2	5	2,034
173	5	173	5	2	24	1	0	0	5	0	2,495
173	5	173	5	2	24	1	0	0	5	0	2,495
28,684	3,135	28,684	3,135	1,505	7,504	751	16,269	155,484	860	580	617,347

Prepared by:

Certified Correct:

Recommending Approval:

Approved:


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEMON
Planning Officer


CLARISSA N. MARINO
Chief Accountant I,
Supervising Administrative Officer,


BENJIE G. INGCO, MPA
Director, Finance Division


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance


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

19/04/2024
DAY/MO/YEAR

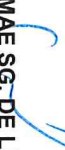
BP Form 201 - Agency Request - PS
(In Thousand Pesos)

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

	Tier 1		Tier 2		TOTAL	
	Retirement and Life Insurance Premiums	TOTAL	Retirement and Life Insurance Premiums	TOTAL	Retirement and Life Insurance Premiums	TOTAL
Cost Structure / Activities / Projects						
General Administration and Support	6,564	6,564	0	0	6,564	6,564
General Management and Supervision	6,564	6,564	0	0	6,564	6,564
Support to Operations	100	100	0	0	100	100
Auxiliary Services	100	100	0	0	100	100
Operations	34,639	34,639	0	0	34,639	34,639
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased						
	34,281	34,281	0	0	34,281	34,281
HIGHER EDUCATION PROGRAM	34,281	34,281	0	0	34,281	34,281
Provision of Higher Education Services	34,281	34,281	0	0	34,281	34,281
OO : Higher education research improved to promote economic productivity and innovation						
	358	358	0	0	358	358
ADVANCED EDUCATION PROGRAM	109	109	0	0	109	109
Provision of Advanced Education Services	109	109	0	0	109	109
RESEARCH PROGRAM	249	249	0	0	249	249
Conduct of Research Services	249	249	0	0	249	249
Grand Total	41,303	41,303	0	0	41,303	41,303

Prepared by: Certified Correct: Recommending Approval: Approved:


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEMON
Planning Officer


CLARISSA N. MARINO
Chief Accountant I,
Supervising Administrative Officer,


BENJIE G. INGCO, MPA
Director, Finance Division


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance


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

19/04/2024
DAY/MO/YEAR

ACTUAL OBLIGATION

BP FORM 201 - SCHEDULE A
OBLIGATIONS, BY OBJECT OF EXPENDITURES
PERSONNEL SERVICES
(In Thousand Pesos)

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

Cost Structure / Activities / Projects	Salaries and Wages - Regular	Salaries and Wages - Casual/Contractual	Personal Economic Relief Allowance	Representation Allowance (RA)	Transportation Allowance (TA)	Clothing/Uniform Allowance - Civilian	Subsistence Allowance (SA)	Laundry Allowance (LA)	Honoraria	Hazard Pay (HP)
	Basic Salary - Civilian		PERA - Civilian		Transportation Allowance (TA)		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
General Administration and Support	87,111	692	3,712	215	91	786	48	6	253	545
General Management and Supervision	87,111	692	3,712	215	91	786	48	6	253	545
Administration of Personnel Benefits	0	0	0	0	0	0	0	0	0	0
Support to Operations	391	0	24	0	0	6	0	0	0	0
Auxiliary Services	391	0	24	0	0	6	0	0	0	0
Operations	266,357	1,862	11,270	0	0	2,694	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	263,484	1,862	11,198	0	0	2,676	0	0	1,075	0
HIGHER EDUCATION PROGRAM	263,484	1,862	11,198	0	0	2,676	0	0	1,075	0
Provision of Higher Education Services	263,484	1,862	11,198	0	0	2,676	0	0	1,075	0
OO : Higher education research improved to promote economic productivity and innovation	2,873	0	72	0	0	18	0	0	854	0
ADVANCED EDUCATION PROGRAM	831	0	48	0	0	12	0	0	854	0
Provision of Advanced Education Services	831	0	48	0	0	12	0	0	854	0
RESEARCH PROGRAM	2,042	0	24	0	0	6	0	0	0	0
Conduct of Research Services	2,042	0	24	0	0	6	0	0	0	0
Grand Total	363,859	2,554	15,006	215	91	3,486	48	6	2,182	545

Year End Bonus	Cash Gift	Mid-Year Bonus - Civilian	Other Bonuses and Allowances				Pag-IBIG Contributions	PhilHealth Contributions	Employees Compensation Insurance Premiums	Terminal Leave Benefits	Other Personnel Benefits		TOTAL
Bonus - Civilian	Cash Gift - Civilian	Mid-Year Bonus - Civilian	Collective Negotiation Agreement Incentive - Civilian	Productivity Enhancement Incentive - Civilian	Performance Based Bonus - Civilian	Pag-IBIG - Civilian	PhilHealth - Civilian	ECIP - Civilian	Terminal Leave Benefits - Civilian	Lump-sum for Step Increments - Length of Service	Loyalty Award - Civilian		
5,478	915	5,477	6,873	915	13,440	186	1,435	186	1,848	102	695	131,009	
5,478	915	5,477	6,873	915	13,440	186	1,435	186	0	102	695	129,161	
0	0	0	0	0	0	0	0	0	1,848	0	0	1,848	
33	5	33	0	5	0	1	9	1	0	1	0	509	
33	5	33	0	5	0	1	9	1	0	1	0	509	
23,127	2,395	23,127	8,216	2,395	0	562	5,452	564	0	694	0	350,644	
22,888	2,380	22,888	8,161	2,380	0	559	5,409	561	0	687	0	346,208	
22,888	2,380	22,888	8,161	2,380	0	559	5,409	561	0	687	0	346,208	
22,888	2,380	22,888	8,161	2,380	0	559	5,409	561	0	687	0	346,208	
239	15	239	55	15	0	3	43	3	0	7	0	4,436	
69	10	69	28	10	0	2	19	2	0	2	0	1,956	
69	10	69	28	10	0	2	19	2	0	2	0	1,956	
170	5	170	27	5	0	1	24	1	0	5	0	2,480	
170	5	170	27	5	0	1	24	1	0	5	0	2,480	
28,638	3,315	28,637	15,089	3,315	13,440	749	6,896	751	1,848	797	695	482,162	

Prepared by:

Certified Correct:

Recommending Approval:

Approved:


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEMON
Planning Officer


CLARISSA N. MARINO
Chief Accountant I,


BENJIE G. INGCO, MPA
Director, Finance Division


MARVIN P. AMOIN, Ph.D.
Vice-President for


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

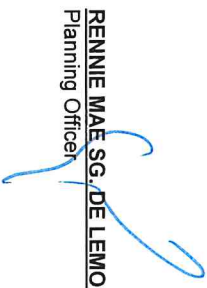
19/04/2024
DAY/MO/YEAR

BP FORM 201 - SCHEDULE A
OBLIGATIONS, BY OBJECT OF EXPENDITURES
PERSONNEL SERVICES
(In Thousand Pesos)

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

Cost Structure / Activities / Projects	Retirement and Life Insurance Premiums	TOTAL
General Administration and Support	4,891	4,891
General Management and Supervision	4,891	4,891
Support to Operations	47	47
Auxiliary Services	47	47
Operations	35,345	35,345
UU : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	35,000	35,000
HIGHER EDUCATION PROGRAM	35,000	35,000
Provision of Higher Education Services	35,000	35,000
OO : Higher education research improved to promote economic productivity and innovation	345	345
ADVANCED EDUCATION PROGRAM	100	100
Provision of Advanced Education Services	100	100
RESEARCH PROGRAM	245	245
Conduct of Research Services	245	245
Grand Total	40,283	40,283

Prepared by: 
MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEMON
Planning Officer

Certified Correct: 
CLARISSA N. MARINO
Chief Accountant /,
Supervising Administrative Officer,


BENJIE G. INGCO, MPA
Director, Finance Division

Recommending Approval: 
MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance

Approved: 
NANCY T. PASCUAL, Ed.D., RGC.
SUC President

19/04/2024
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	Training	Office Supplies	Textbooks and	Water	Electricity	Telephone	Awards/Rewards	Extraordinary and	Other	Other General	Repairs and	Repairs and
	Expenses -	Expenses	Expenses	Instructional	Expenses	Expenses	Expenses	ds Expenses	Miscellaneous	Professional	Services	Maintenance -	Maintenance -
				Materials			Landline		Expenses		Other General	Buildings and	Machine and
				Materials							Services	Other Structures	Equipment
General Administration and Support	532	820	4,985	0	360	14,243	2,781	12	122	0	968	745	203
General Management and Supervision	532	820	4,985	0	360	14,243	2,781	12	122	0	968	745	203
Support to Operations	0	0	320	0	0	0	0	0	0	0	0	0	0
Auxiliary Services	0	0	320	0	0	0	0	0	0	0	0	0	0
Operations	1,258	2,103	9,232	1,566	4,176	6,992	4,011	0	0	343	783	1,924	0
OO : Relevantant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	1,204	900	7,796	1,566	4,176	6,992	3,206	0	0	195	783	1,924	0
HIGHER EDUCATION PROGRAM	1,204	900	7,796	1,566	4,176	6,992	3,206	0	0	195	783	1,924	0
Provision of Higher Education Services	1,204	900	7,796	1,566	4,176	6,992	3,206	0	0	195	783	1,924	0
Locally-Funded Project(s)	0	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	0
Project(s)	0	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	1,106	0	0	0	353	0	0	148	0	0	0
ADVANCED EDUCATION PROGRAM	0	419	463	0	0	0	0	0	0	148	0	0	0
Provision of Advanced Education Services	0	419	463	0	0	0	0	0	0	148	0	0	0
RESEARCH PROGRAM	24	254	643	0	0	0	353	0	0	0	0	0	0
Conduct of Research Services	24	254	643	0	0	0	353	0	0	0	0	0	0
OO : Community engagement increased	30	530	330	0	0	0	452	0	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	30	530	330	0	0	0	452	0	0	0	0	0	0
Provision of Extension Services	30	530	330	0	0	0	452	0	0	0	0	0	0
Grand Total	1,790	2,923	14,537	1,566	4,536	21,235	6,792	12	122	343	1,751	2,669	203

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	Representatio n Expenses	Transportation and Delivery Expenses	Membership Dues and Contributions to Organizations	Subscription Expenses		TOTAL
Motor Vehicles			Taxes, Duties and Licenses							ICT Software Subscription	Other Subscription	
416	208	0	179	24	60	154	0	43	10	0	115	26,980
416	208	0	179	24	60	154	0	43	10	0	115	26,980
0	0	0	0	0	0	0	0	0	0	0	0	320
0	0	0	0	0	0	0	0	0	0	0	0	320
0	0	160,511	509	1,278	0	0	734	14	1,224	0	0	196,658
0	0	160,511	509	1,278	0	0	734	14	1,224	0	0	193,012
0	0	160,511	509	1,278	0	0	734	14	1,224	0	0	193,012
0	0	160,511	509	1,278	0	0	734	14	1,224	0	0	32,501
0	0	160,511	0	0	0	0	0	0	0	0	0	160,511
0	0	160,511	0	0	0	0	0	0	0	0	0	160,511
0	0	160,511	0	0	0	0	0	0	0	0	0	160,511
0	0	0	0	0	0	0	0	0	0	0	0	2,304
0	0	0	0	0	0	0	0	0	0	0	0	1,030
0	0	0	0	0	0	0	0	0	0	0	0	1,030
0	0	0	0	0	0	0	0	0	0	0	0	1,030
0	0	0	0	0	0	0	0	0	0	0	0	1,030
0	0	0	0	0	0	0	0	0	0	0	0	1,030
0	0	0	0	0	0	0	0	0	0	0	0	1,274
0	0	0	0	0	0	0	0	0	0	0	0	1,342
0	0	0	0	0	0	0	0	0	0	0	0	1,342
0	0	0	0	0	0	0	0	0	0	0	0	1,342
416	208	160,511	688	1,302	60	154	734	57	1,234	0	115	223,958

[illegible]

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	Representatio n Expenses	Transportation and Delivery Expenses	Membership Dues and Contributions to Organizations	Subscription Expenses		TOTAL
Motor Vehicles			Taxes, Duties and Licenses							ICT Software Subscription	Other Subscription	
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	8,500	0	11,700
0	0	0	0	0	0	0	0	0	0	8,500	0	11,700
0	0	0	0	0	0	0	0	0	0	8,500	0	11,700
0	0	0	0	0	0	0	0	0	0	8,500	0	11,700
0	0	0	0	0	0	0	0	0	0	0	0	0
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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	8,500	0	11,700

Total

Cost Structure / Activities / Projects	Traveling	Training	Office Supplies	Textbooks and	Water	Electricity	Telephone	Awards/Rewar	Extraordinary and	Other	Other General	Repairs and	Repairs and
	Expenses -	Expenses	Expenses	Instructional	Expenses	Expenses	Expenses	ds Expenses	Miscellaneous	Professional	Services	Maintenance -	Maintenance -
				Materials			Landline	ds Expenses	Expenses		Other General	School	Office
General Administration and Support	532	820	4,985	0	360	14,243	2,781	12	122	0	968	745	203
General Management and Supervision	532	820	4,985	0	360	14,243	2,781	12	122	0	968	745	203
Support to Operations	0	0	320	0	0	0	0	0	0	0	0	0	0
Auxiliary Services	0	0	320	0	0	0	0	0	0	0	0	0	0
Operations	1,258	4,103	10,432	1,566	4,176	6,992	4,011	0	0	343	783	1,924	0
UU : 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	8,996	1,566	4,176	6,992	3,206	0	0	195	783	1,924	0
HIGHER EDUCATION PROGRAM	1,204	2,900	8,996	1,566	4,176	6,992	3,206	0	0	195	783	1,924	0
Provision of Higher Education Services	1,204	2,900	8,996	1,566	4,176	6,992	3,206	0	0	195	783	1,924	0
Locally-Funded Project(s)	0	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	0
Project(s)	0	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	1,106	0	0	0	353	0	0	148	0	0	0
ADVANCED EDUCATION PROGRAM	0	419	463	0	0	0	0	0	0	148	0	0	0
Provision of Advanced Education Services	0	419	463	0	0	0	0	0	0	148	0	0	0
RESEARCH PROGRAM	24	254	643	0	0	0	353	0	0	0	0	0	0
Conduct of Research Services	24	254	643	0	0	0	353	0	0	0	0	0	0
OO : Community engagement increased	30	530	330	0	0	0	452	0	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	30	530	330	0	0	0	452	0	0	0	0	0	0
Provision of Extension Services	30	530	330	0	0	0	452	0	0	0	0	0	0
Grand Total	1,790	4,923	15,737	1,566	4,536	21,235	6,792	12	122	343	1,751	2,669	203

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	Representatio n Expenses	Transportation and Delivery Expenses	Membership Dues and Contributions to Organizations	Subscription Expenses		TOTAL
Motor Vehicles			Taxes, Duties and Licenses							ICT Software Subscription	Other Subscription	
416	208	0	179	24	60	154	0	43	10	0	115	26,980
416	208	0	179	24	60	154	0	43	10	0	115	26,980
0	0	0	0	0	0	0	0	0	0	0	0	320
0	0	0	0	0	0	0	0	0	0	0	0	320
0	0	160,511	509	1,278	0	0	734	14	1,224	8,500	0	208,358
0	0	160,511	509	1,278	0	0	734	14	1,224	8,500	0	204,712
0	0	160,511	509	1,278	0	0	734	14	1,224	8,500	0	204,712
0	0	0	509	1,278	0	0	734	14	1,224	8,500	0	44,201
0	0	160,511	0	0	0	0	0	0	0	0	0	160,511
0	0	160,511	0	0	0	0	0	0	0	0	0	160,511
0	0	160,511	0	0	0	0	0	0	0	0	0	160,511
0	0	0	0	0	0	0	0	0	0	0	0	2,304
0	0	0	0	0	0	0	0	0	0	0	0	1,030
0	0	0	0	0	0	0	0	0	0	0	0	1,030
0	0	0	0	0	0	0	0	0	0	0	0	1,030
0	0	0	0	0	0	0	0	0	0	0	0	1,274
0	0	0	0	0	0	0	0	0	0	0	0	1,274
0	0	0	0	0	0	0	0	0	0	0	0	1,274
0	0	0	0	0	0	0	0	0	0	0	0	1,342
0	0	0	0	0	0	0	0	0	0	0	0	1,342
0	0	0	0	0	0	0	0	0	0	0	0	1,342
0	0	0	0	0	0	0	0	0	0	0	0	1,342
416	208	160,511	688	1,302	60	154	734	57	1,234	8,500	115	235,658

Prepared by:

MAN N. FRANCISCO

Budget Officer

RENNIE MAE SG. DE LEMON

Planning Officer

CLARISSA N. MARINO

Chief Accountant /,

Supervising Administrative Officer,

Certified Correct:

BENJIE G. INSGO, MPA

Director, Finance Division

Recommending Approval:

MARVIN P. AMOIN, Ph.D.

Vice-President for

Administration and Finance

Approved:

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

SUC President

19/04/2024

DAY/MO/YEAR

This report was generated using the Online Submission of Budget Proposal on April 19, 2024 12:35 PM; Status - SUBMITTED

ACTUAL OBLIGATION

BP FORM 201 - SCHEDULE B
OBLIGATIONS, BY OBJECT OF EXPENDITURES
MAINTENANCE AND OTHER OPERATING EXPENSES
(in Thousand Pesos)

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

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
				Textbooks and Instructional Materials			Landline				
General Administration and Support	550	340	3,729	0	0	8,789	1,700	10	122	0	857
General Management and Supervision	550	340	3,729	0	0	8,789	1,700	10	122	0	857
Support to Operations	0	0	308	0	0	0	0	0	0	0	0
Auxiliary Services	0	0	308	0	0	0	0	0	0	0	0
Operations	488	3,715	3,605	1,550	2,771	5,200	3,512	0	0	365	163
UU : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	434	2,475	2,205	1,550	2,771	5,200	2,767	0	0	200	163
HIGHER EDUCATION PROGRAM	434	2,475	2,205	1,550	2,771	5,200	2,767	0	0	200	163
Provision of Higher Education Services	434	2,475	2,205	1,550	2,771	5,200	2,767	0	0	200	163
Locally-Funded Project(s)	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
Project(s)	0	0	0	0	0	0	0	0	0	0	0
OO : Higher education research improved to promote economic productivity and innovation	24	720	1,075	0	0	0	325	0	0	165	0
ADVANCED EDUCATION PROGRAM	0	470	472	0	0	0	0	0	0	165	0
Provision of Advanced Education Services	0	470	472	0	0	0	0	0	0	165	0
RESEARCH PROGRAM	24	250	603	0	0	0	325	0	0	0	0
Conduct of Research Services	24	250	603	0	0	0	325	0	0	0	0
OO : Community engagement increased	30	520	325	0	0	0	420	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	30	520	325	0	0	0	420	0	0	0	0
Provision of Extension Services	30	520	325	0	0	0	420	0	0	0	0
Grand Total	1,038	4,055	7,642	1,550	2,771	13,989	5,212	10	122	365	1,020

Repairs and Maintenance - Buildings and Other	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	Subscription Expenses	Other Subscription Expenses	TOTAL
School Buildings	Office Equipment	Motor Vehicles			Taxes, Duties and Licenses									
704	109	51	21	0	185	25	9	67	0	2	10	5		17,285
704	109	51	21	0	185	25	9	67	0	2	10	5		17,285
0	0	0	0	0	0	0	0	0	0	0	0	0		308
0	0	0	0	0	0	0	0	0	0	0	0	0		308
704	0	0	0	160,511	660	1,306	0	0	766	15	1,350	0		186,681
704	0	0	0	160,511	660	1,306	0	0	766	15	1,350	0		183,077
704	0	0	0	160,511	660	1,306	0	0	766	15	1,350	0		183,077
704	0	0	0	0	660	1,306	0	0	766	15	1,350	0		22,566
0	0	0	0	160,511	0	0	0	0	0	0	0	0		160,511
0	0	0	0	160,511	0	0	0	0	0	0	0	0		160,511
0	0	0	0	160,511	0	0	0	0	0	0	0	0		160,511
0	0	0	0	0	0	0	0	0	0	0	0	0		2,309
0	0	0	0	0	0	0	0	0	0	0	0	0		1,107
0	0	0	0	0	0	0	0	0	0	0	0	0		1,107
0	0	0	0	0	0	0	0	0	0	0	0	0		1,107
0	0	0	0	0	0	0	0	0	0	0	0	0		1,202
0	0	0	0	0	0	0	0	0	0	0	0	0		1,202
0	0	0	0	0	0	0	0	0	0	0	0	0		1,295
0	0	0	0	0	0	0	0	0	0	0	0	0		1,295
0	0	0	0	0	0	0	0	0	0	0	0	0		1,295
1,408	109	51	21	160,511	845	1,331	9	67	766	17	1,360	5		204,274

Prepared by:

Certified Correct:

Recommending Approval:

Approved:


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEON
Planning Officer


CLARISSA N. MARINO
Chief Accountant /
Supervising Administrative Officer


BENJIE G. INGCO, MPA
Director, Finance Division


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance


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

19/04/2024
DAY/MO/YEAR

BP FORM 201 - SCHEDULE B
OBLIGATIONS, BY OBJECT OF EXPENDITURES
MAINTENANCE AND OTHER OPERATING EXPENSES
(In Thousand Pesos)

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

Cost Structure / Activities / Projects	Training Expenses	Office Supplies Expenses	Research, Exploration and Development Expenses	Other Professional Services	Subsidies - Others	Taxes, Duties and Licenses	Other Maintenance and Operating Expenses	TOTAL
	Training Expenses	Office Supplies Expenses	Research, Exploration and Development Expenses	Other Professional Services	Subsidies - Others	Taxes, Duties and Licenses	Other Maintenance and Operating Expenses	
Operations	956	5	347	132	13,018	22	10,562	25,042
OU : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	956	5	347	0	13,018	22	10,562	24,910
HIGHER EDUCATION PROGRAM	956	5	347	0	13,018	22	10,562	24,910
Provision of Higher Education Services	0	5	0	0	0	22	0	27
Locally-Funded Project(s)	956	0	347	0	13,018	0	10,562	24,883
Conduct of Activities for Sports and Culture Development	0	0	0	0	0	0	408	408
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	0	0	0	0	0	0	10,154	10,154
Capacity Development on Futures Thinking and Strategic Foresight	956	0	347	0	0	0	0	1,303
Student Assistance Program	0	0	0	0	500	0	0	500
Free Higher Education	0	0	0	0	12,518	0	0	12,518
Project(s)	956	0	347	0	13,018	0	10,562	24,883
OU : Higher education research improved to promote economic productivity and innovation	0	0	0	132	0	0	0	132
ADVANCED EDUCATION PROGRAM	0	0	0	132	0	0	0	132
Provision of Advanced Education Services	0	0	0	132	0	0	0	132
Grand Total	956	5	347	132	13,018	22	10,562	25,042

Prepared by:

Certified Correct:

Recommending Approval:

Approved:


MIAN N. FRANGISCO
Budget Officer


RENNIE MAE SG-DE LEMON
Planning Officer


CLARISSA N. MARINO
Chief Accountant I,
Supervising Administrative Officer,


BENJIE G. INGCO, MPA
Director, Finance Division


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance


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

19/04/2024
DAY/MO/YEAR

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	0
Grand Total	0	0

Tier 2

Cost Structure / Activities / Projects		TOTAL
	0	0
Grand Total	0	0

Total

Cost Structure / Activities / Projects		TOTAL
	0	0
Grand Total	0	0

Prepared by:

Certified Correct:


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEMON
Planning Officer


CLARISSA N. MARINO
Chief Accountant /,
Supervising Administrative Officer,


BENJIE G. INGCO, MPA
Director, Finance Division


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance

Recommending Approval:

Approved:


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

19/04/2024
DAY/MO/YEAR

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

Tier 1

Cost Structure / Activities / Projects	Buildings and Other Structures				Machinery and Equipment Outlay			Transportation	Furniture, Fixtures and	TOTAL
	Buildings	School Buildings	Hostels and Dormitories	Other Structures	Office Equipment	Information and Communication Technology Equipment	Other Machinery and Equipment	Equipment Outlay Motor Vehicles	Books Outlay Furniture and Fixtures	
General Administration and Support	0	0	0	0	0	0	0	9,000	0	9,000
General Management and Supervision	0	0	0	0	0	0	0	9,000	0	9,000
Operations	0	0	0	0	3,000	7,000	4,000	0	1,000	15,000
UU : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	0	0	0	0	3,000	7,000	4,000	0	1,000	15,000
HIGHER EDUCATION PROGRAM	0	0	0	0	3,000	7,000	4,000	0	1,000	15,000
Provision of Higher Education Services	0	0	0	0	3,000	7,000	4,000	0	1,000	15,000
Locally-Funded Project(s)	0	0	0	0	0	0	0	0	0	0
4-Storey Academic Building in URS Morong Campus	0	0	0	0	0	0	0	0	0	0
Agrobiotechnology Center (AbreCenter) at the College of Agriculture	0	0	0	0	0	0	0	0	0	0
Sustainable Eco-Tourism Site in URS Tanay	0	0	0	0	0	0	0	0	0	0
State-of-the-Art and Shared University Library	0	0	0	0	0	0	0	0	0	0
Two-Storey Dormitory at URS Morong, Tanay and Piliila Campuses	0	0	0	0	0	0	0	0	0	0
URS Residence Hall at URS Morong, Tanay and Piliila Campuses	0	0	0	0	0	0	0	0	0	0
Purchase of Motor Vehicle	0	0	0	0	0	0	0	0	0	0
Completion of One-Stop Student Services Center at URS Morong	0	0	0	0	0	0	0	0	0	0
21st Century Collaboration SMART Classroom	0	0	0	0	0	0	0	0	0	0
Techno-Biz Building in URS Binangonan Campus	0	0	0	0	0	0	0	0	0	0
University Health and Wellness Center in URS Tanay Campus	0	0	0	0	0	0	0	0	0	0
EDU-CREATORS HUB	0	0	0	0	0	0	0	0	0	0
Fortifying Engineering and Education Curricular and Instructional Services Through 21st Century Virtual Learning, Tanay and Morong Campuses	0	0	0	0	0	0	0	0	0	0
Model University Resilient and SMART (URS) Building	0	0	0	0	0	0	0	0	0	0
Organic Crop Production and Processing Center	0	0	0	0	0	0	0	0	0	0
Agri-business Hub at URS Tanay	0	0	0	0	0	0	0	0	0	0
Gender and Development Livelihood Training and Resource Center	0	0	0	0	0	0	0	0	0	0
Project(s)	0	0	0	0	0	0	0	0	0	0
Grand Total	0	0	0	0	3,000	7,000	4,000	9,000	1,000	24,000

Cost Structure / Activities / Projects	Buildings and Other Structures				Machinery and Equipment Outlay			Transportation	Furniture, Fixtures and	TOTAL
	Buildings	School Buildings	Hostels and Dormitories	Other Structures	Office Equipment	Information and Communication Technology Equipment	Other Machinery and Equipment	Equipment Outlay Motor Vehicles	Books Outlay Furniture and Fixtures	
General Administration and Support	0	0	0	0	0	0	0	0	0	0
General Management and Supervision	0	0	0	0	0	0	0	0	0	0
Operations	576,000	364,765	142,000	125,000		44,885	0	10,000	0	1,262,650
DO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	576,000	364,765	142,000	125,000	0	44,885	0	10,000	0	1,262,650
HIGHER EDUCATION PROGRAM	576,000	364,765	142,000	125,000	0	44,885	0	10,000	0	1,262,650
Provision of Higher Education Services	0	0	0	0	0	32,950	0	0	0	32,950
Locally-Funded Project(s)	576,000	364,765	142,000	125,000	0	11,935	0	10,000	0	1,229,700
4-Storey Academic Building in URS Morong Campus	0	160,000	0	0	0	0	0	0	0	160,000
Agrobiotechnology Center (AbreCenter) at the College of Agriculture	0	70,000	0	0	0	0	0	0	0	70,000
Sustainable Eco-Tourism Site in URS Tanay	0	0	0	25,000	0	0	0	0	0	25,000
State-of-the-Art and Shared University Library	0	0	0	100,000	0	0	0	0	0	100,000
Two-Storey Dormitory at URS Morong, Tanay and Piliila Campuses	0	0	142,000	0	0	0	0	0	0	142,000
URS Residence Hall at URS Morong, Tanay and Piliila Campuses	426,000	0	0	0	0	0	0	0	0	426,000
Purchase of Motor Vehicle	0	0	0	0	0	0	0	10,000	0	10,000
Completion of One-Stop Student Services Center at URS Morong 21st Century Collaboration SMART Classroom	0	45,000	0	0	0	0	0	0	0	45,000
Techno-Biz Building in URS Binalangonan Campus	0	40,000	0	0	0	11,935	0	0	0	11,935
University Health and Wellness Center in URS Tanay Campus	65,000	0	0	0	0	0	0	0	0	65,000
EDU-CREATORS HUB	0	30,000	0	0	0	0	0	0	0	30,000
Fortifying Engineering and Education Curricular and Instructional Services Through 21st Century Virtual Learning, Tanay and Morong Campuses	0	10,000	0	0	0	0	0	0	0	10,000
Model University Resilient and SMART (URS) Building	0	9,765	0	0	0	0	0	0	0	9,765
Organic Crop Production and Processing Center	15,000	0	0	0	0	0	0	0	0	15,000
Agri-business Hub at URS Tanay	10,000	0	0	0	0	0	0	0	0	10,000
Gender and Development Livelihood Training and Resource Center	60,000	0	0	0	0	0	0	0	0	60,000
Project(s)	576,000	364,765	142,000	125,000	0	11,935	0	10,000	0	1,229,700
Grand Total	576,000	364,765	142,000	125,000	0	44,885	0	10,000	0	1,262,650

Total

Cost Structure / Activities / Projects	Buildings and Other Structures				Machinery and Equipment Outlay			Transportation		Furniture, Fixtures and		TOTAL
	Buildings	School Buildings	Hostels and Dormitories	Other Structures	Office Equipment	Information and Communication Technology Equipment	Other Machinery and Equipment	Equipment Outlay	Motor Vehicles	Furniture and Fixtures	Books Outlay	
General Administration and Support	0	0	0	0	0	0	0	9,000	0	0	0	9,000
General Management and Supervision	0	0	0	0	0	0	0	9,000	0	0	0	9,000
Operations	576,000	364,765	142,000	125,000	3,000	51,885	4,000	10,000	1,000	1,000	0	1,277,650
UU : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased.	576,000	364,765	142,000	125,000	3,000	51,885	4,000	10,000	1,000	1,000	0	1,277,650
HIGHER EDUCATION PROGRAM	576,000	364,765	142,000	125,000	3,000	51,885	4,000	10,000	1,000	1,000	0	1,277,650
Provision of Higher Education Services	0	0	0	0	3,000	39,950	4,000	0	0	1,000	0	47,950
Locally-Funded Project(s)	576,000	364,765	142,000	125,000	0	11,935	0	10,000	0	0	0	1,229,700
4-Storey Academic Building in URS Morong Campus	0	160,000	0	0	0	0	0	0	0	0	0	160,000
Agrobiotechnology Center (AbreCenter) at the College of Agriculture Sustainable Eco-Tourism Site in URS Tanay	0	70,000	0	0	0	0	0	0	0	0	0	70,000
State-of-the-Art and Shared University Library	0	0	0	25,000	0	0	0	0	0	0	0	25,000
Two-Storey Dormitory at URS Morong, Tanay and Pillila Campuses	0	0	142,000	0	0	0	0	0	0	0	0	142,000
URS Residence Hall at URS Morong, Tanay and Pillila Campuses	426,000	0	0	0	0	0	0	0	0	0	0	426,000
Purchase of Motor Vehicle	0	0	0	0	0	0	0	10,000	0	0	0	10,000
Completion of One-Stop Student Services Center at URS Morong	0	45,000	0	0	0	0	0	0	0	0	0	45,000
21st Century Collaboration SMART Classroom	0	0	0	0	0	11,935	0	0	0	0	0	11,935
Techno-Biz Building in URS Bhangonan Campus	0	40,000	0	0	0	0	0	0	0	0	0	40,000
University Health and Wellness Center in URS Tanay Campus	65,000	0	0	0	0	0	0	0	0	0	0	65,000
EDU-CREATORS HUB	0	30,000	0	0	0	0	0	0	0	0	0	30,000
Fortifying Engineering and Education Curricular and Instructional Services Through 21st Century Virtual Learning, Tanay and Morong Campuses	0	10,000	0	0	0	0	0	0	0	0	0	10,000
Model University Resilient and SMART (URS) Building	0	9,765	0	0	0	0	0	0	0	0	0	9,765
Organic Crop Production and Processing Center	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Agri-business Hub at URS Tanay	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Gender and Development Livelihood Training and Resource Center	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Project(s)	576,000	364,765	142,000	125,000	0	11,935	0	10,000	0	0	0	1,229,700
Grand Total	576,000	364,765	142,000	125,000	3,000	51,885	4,000	19,000	1,000	1,000	0	1,286,650

Prepared by:

Certified Correct:

Recommending Approval:

Approved:


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEON
Planning Officer


CLARISSA N. MARINO
Supervising Administrative Officer,


BENJIE G. INGCO, MPA
Director, Finance Division


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance


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

19/04/2024
DAY/MO/YEAR

ACTUAL OBLIGATION

BP FORM 201 - SCHEDULE D
OBLIGATIONS, BY OBJECT OF EXPENDITURES
CAPITAL OUTLAY
(In Thousand Pesos)

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

Cost Structure / Activities / Projects	Buildings and Other Structures	TOTAL
	School Buildings	
Operations	24,893	24,893
UU : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	24,893	24,893
HIGHER EDUCATION PROGRAM	24,893	24,893
Locally-Funded Project(s)	24,893	24,893
University Health and Wellness Center	24,893	24,893
Project(s)	24,893	24,893
Grand Total	24,893	24,893

Prepared by:


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEON
Planning Officer


CLARISSA N. MARINO
Chief Accountant /
Supervising Administrative Officer,

Certified Correct:


BENJIE G. INGCO, MPA
Director, Finance Division


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance


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

19/04/2024

DAY/MO/YEAR

This report was generated using the Online Submission of Budget Proposal on April 19, 2024 12:40 PM; Status - SUBMITTED

BP FORM 201 - SCHEDULE D
OBLIGATIONS, BY OBJECT OF EXPENDITURES
CAPITAL OUTLAY
(In Thousand Pesos)

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

Cost Structure / Activities / Projects	Buildings and Other Structures	TOTAL
	School Buildings	
Operations	8,611	8,611
VO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	8,611	8,611
HIGHER EDUCATION PROGRAM	8,611	8,611
Locally-Funded Project(s)	8,611	8,611
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Uporadina/Procurement of Equipment Project(s)	8,611	8,611
Grand Total	8,611	8,611

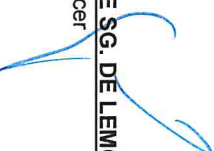
Prepared by:

Certified Correct:

Recommending Approval:

Approved:


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEMON
Planning Officer


CLARISSA N. MARINO
Chief Accountant I,
Supervising Administrative Officer,


BENJIE G. INGCO, MPA
Director, Finance Division


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance


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

19/04/2024
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

Code Structure/Programs/ Activities/Projects	Key Program Code(s)	Multi-Year Requirements For FY 2025 Proposals										
		2026										
		Tier 1					Impact of 2025 Tier 2					
		PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	TOTAL 2026 Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
General Administration and Support	1000000000000000	231,516	26,291	0	0	257,807	0	0	0	0	0	257,807
General Management and Supervision	10000001000001000	75,878	26,291	0	0	102,169	0	0	0	0	0	102,169
Administration of Personnel Benefits	10000001000002000	155,638	0	0	0	155,638	0	0	0	0	0	155,638
Support to Operations	20000000000000000	1,084	326	0	0	1,410	0	0	0	0	0	1,410
Auxiliary Services	20000001000001000	1,084	326	0	0	1,410	0	0	0	0	0	1,410
Operations	30000000000000000	368,632	197,291	0	15,000	580,923	0	0	0	0	0	580,923
UU : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	31000000000000000	364,103	193,578	0	15,000	572,681	0	0	0	0	0	572,681
HIGHER EDUCATION PROGRAM	31010000000000000	364,103	193,578	0	15,000	572,681	0	0	0	0	0	572,681
Provision of Higher Education Services	31010001000002000	364,103	33,067	0	15,000	412,170	0	0	0	0	0	412,170
Project(s)		0	160,511	0	0	160,511	0	0	0	0	0	160,511
Locally-Funded Project(s)		0	160,511	0	0	160,511	0	0	0	0	0	160,511
Free Higher Education	31010002000019000	0	160,511	0	0	160,511	0	0	0	0	0	160,511
OO : Higher education research improved to promote economic productivity and innovation	32000000000000000	4,529	2,346	0	0	6,875	0	0	0	0	0	6,875
ADVANCED EDUCATION PROGRAM	32010000000000000	2,034	1,049	0	0	3,083	0	0	0	0	0	3,083
Provision of Advanced Education Services	32010001000001000	2,034	1,049	0	0	3,083	0	0	0	0	0	3,083

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

Code Structure/Programs/ Activities/Projects	Key Program Code(s)	Multi-Year Requirements For FY 2025 Proposals											
		2026											
		Tier 1						Impact of 2025 Tier 2					
		PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	TOTAL 2026 Requirements	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
RESEARCH PROGRAM	3202000000000000	2,495	1,297	0	0	3,792	0	0	0	0	0	3,792	
Conduct of Research Services	3202001000001000	2,495	1,297	0	0	3,792	0	0	0	0	0	3,792	
OO : Community engagement increased	3300000000000000	0	1,367	0	0	1,367	0	0	0	0	0	1,367	
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	0	1,367	0	0	1,367	0	0	0	0	0	1,367	
Provision of Extension Services	3301001000001000	0	1,367	0	0	1,367	0	0	0	0	0	1,367	
GRAND TOTAL		601,232	223,908	0	15,000	840,140	0	0	0	0	0	840,140	

Multi-Year Requirements For FY 2025 Proposals												
2027												
Tier 1					Impact of 2025 Tier 2							TOTAL 2027 Requirements
PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL			
(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)			(24)
231,516	26,764	0	0	258,280	0	0	0	0	0			258,280
75,878	26,764	0	0	102,642	0	0	0	0	0			102,642
155,638	0	0	0	155,638	0	0	0	0	0			155,638
1,084	332	0	0	1,416	0	0	0	0	0			1,416
1,084	332	0	0	1,416	0	0	0	0	0			1,416
368,632	197,953	0	15,000	581,585	0	0	0	0	0			581,585
364,103	194,173	0	15,000	573,276	0	0	0	0	0			573,276
364,103	194,173	0	15,000	573,276	0	0	0	0	0			573,276
364,103	33,662	0	15,000	412,765	0	0	0	0	0			412,765
0	160,511	0	0	160,511	0	0	0	0	0			160,511
0	160,511	0	0	160,511	0	0	0	0	0			160,511
0	160,511	0	0	160,511	0	0	0	0	0			160,511
4,529	2,388	0	0	6,917	0	0	0	0	0			6,917
2,034	1,068	0	0	3,102	0	0	0	0	0			3,102
2,034	1,068	0	0	3,102	0	0	0	0	0			3,102

Multi-Year Requirements For FY 2025 Proposals

2027

Tier 1					Impact of 2025 Tier 2					TOTAL 2027 Requirements	
PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL		
(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
2,495	1,320	0	0	3,815	0	0	0	0	0	3,815	
2,495	1,320	0	0	3,815	0	0	0	0	0	3,815	
0	1,392	0	0	1,392	0	0	0	0	0	1,392	
0	1,392	0	0	1,392	0	0	0	0	0	1,392	
0	1,392	0	0	1,392	0	0	0	0	0	1,392	
601,232	225,049	0	15,000	841,281	0	0	0	0	0	841,281	

Prepared by:

Certified Correct:

Recommending Approval:

Approved:


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEMON
Planning Officer


CLARISSA N. MARINO
Chief Accountant I,
Supervising Administrative Officer


BENJIE G. INGCO, MPA
Director, Finance Division


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance


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

19//04/2024
DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name		4-Storey Academic Building in URS Morong Campus	
2. Implementing Department / Agency		State Universities and Colleges (SUCs) / University of Rizal System	
3. Priority Ranking No.	1	Score	
4. Categorization		☒ New ☒ Infrastructure ☐ For issuance of MYCA ☐ Expanded/Revised ☐ Non-Infrastructure	
5. PIP Code:			
6. Total Proposal Cost:		160,000	
7. Description:		URS Morong has posted in consistent terms an increase in its student population and is recognized as the most populous campus among the 10 campuses of the university. Given its long-held heritage of excellence as evidenced by the very high passing rate of all its program offerings, consistent producer of toppers in the engineering and education board examinations, its strategic location to major transport and business establishments, it is no wonder that around 7,000 students seek admission to the campus while only around 15% of that was accepted for enrolment every year. Currently, it has a total enrolment of about 8,000 students from the basic education to the Graduate School level. Per the projection computed for its projected population after 10 years, the campus will host for around 40,000 plus students. To gradually prepare the campus to accommodate an increasing number of population 5x bigger than the present, it has to establish at least one academic building per year on a consistent manner. For this particular project, the 4-storey academic building will occupy a space of 1,188 sqp.	
8. Purpose:		1. To augment the increasing demand for new academic facilities due to the increasing number of students; 2. To establish a new academic facility that is resilient against natural disasters and man-made disruptions, and 3. To provide new and conducive environment to 21st century learners.	
9. Beneficiaries:		Twenty four thousand students from basic education, college and graduate school	

10. Implementation Period:		ORIGINAL	
Start Date:		01/01/2025	
Finish Date:		31/12/2025	
REVISED			
Start Date:			
Finish Date:			

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

12. Financial (in P000) and Physical Details

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

	PAP (A)	FY 2025 TIER2 (B)	2026 (C)	2027 (D)
4-Storey Academic Building in URS Morong Campus		160,000.	0.	0.
CO		160,000.	0.	0.
GRAND TOTAL		160,000.	0.	0.

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2025 TIER2 (B)	2026 (C)	2027 (D)
4-Storey Academic Building in URS Morong Campus	160,000.	0.	0.

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
CO	160,000.

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
GRAND TOTAL	160,000.

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	2026	2027
(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)
4-Storey Academic Building in URS Morong Campus	0	0	160,000	0	160,000
GRAND TOTAL	0	0	160,000	0	160,000

12.6. LOCATION OF IMPLEMENTATION

Location	PS	MOOE	CO	FINEX	TOTAL
(A)	(B)	(C)	(D)	(E)	(F)
Region IVA - CALABARZON	0	0	160,000	0	160,000
GRAND TOTAL	0	0	160,000	0	160,000

Prepared by: Certified Correct: Recommending Approval: Approved:


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEON
Planning Officer


CLARISSA N. MARINO
Chief Accountant /,
Supervising Administrative Officer,


BENJIE G. INGCO, MPA
Director, Finance Division


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance


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

19/04/2024
DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name		Sustainable Eco-Tourism Site in URS Tanay	
2. Implementing Department / Agency		State Universities and Colleges (SUCs) / University of Rizal System	
3. Priority Ranking No.	2	Score	
4. Categorization ☒ New ☒ Infrastructure ☐ For Issuance of MYCA ☐ Expanded/Revised ☐ Non-Infrastructure			
5. PIP Code:			
6. Total Proposal Cost:		0	
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.	

7. Description:	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 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. Reinventigate 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. Social Benefits: 1. This project will increase the level of the Quality of Life (QOL) among the people who will visit it and avail of its many offerings; 2. Topographic mapping and survey will provide a significant input towards the conservation efforts of the university and its cooperating agencies; 3. The project likewise supports soil and water conservation initiatives; and 4. It promotes sustainable and ethical management and sustainable natural resources and agricultural practices.

10. Implementation Period:		ORIGINAL	
Start Date:		01/01/2025	
Finish Date:		31/12/2025	
REVISED			
Start Date:			
Finish Date:			

11. Pre-Requisites:	Approving Authorities	Reviewed/Approved				Remarks
		Yes	No	Not Applicable		
	DENR (ECGG/Geo-hazard Certification)	X				
	DPWH Certification	X				
	RDC Consultation	X				

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

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP	FY 2025 TIER2	2026	2027
(A)	(B)	(C)	(D)
Sustainable Eco-Tourism Site in URS Tanay	25,000.		0.
CO	25,000.		0.
GRAND TOTAL	25,000.		0.

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments	Targets		
	FY 2025 TIER2	2026	2027
(A)	(B)	(C)	(D)
Sustainable Eco-Tourism Site in URS Tanay	25,000.		0.

12.3. TOTAL PROJECT COST

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
CO	
GRAND TOTAL	

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	2026		2027	
	(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)
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:

Recommending Approval:

Approved:


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG DE LEMON
Planning Officer


CLARISSA N. MARINO
Chief Accountant /,
Supervising Administrative Officer,


BENJIE G. INGCO, MPA
Director, Finance Division


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance


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

19/04/2024
DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name		Agrobiotechnology Center (AbReCenter) at the College of Agriculture	
2. Implementing Department / Agency		State Universities and Colleges (SUCs) / University of Rizal System	
3. Priority Ranking No.	3	Score	
4. Categorization		☒ New ☒ Infrastructure ☐ For Issuance of MYCA ☐ Expanded/Revised ☐ Non-Infrastructure	
5. PIP Code:			
6. Total Proposal Cost:		70,000	
7. Description:		Section 2 of Republic Act 9157 that created the University of Rizal System (URS) provides that "The University shall primarily offer higher and technical instructions 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". Compliant to this, URS remains committed to nurture and produce competent graduates and empowered communities. It seeks to continually establish several functional facilities and infrastructure to improve and extend its services to its clientele in Rizal. In order to fulfill the University's Vision and Mission, the College of Agriculture needs to undertake more responsive initiatives to keep up with the developments in the field of agriculture and beyond. Thus, the establishment of the Agrobiotechnology Research Center (AbRe Center) under the College of Agriculture of the University of Rizal System Main Campus in Tanay, Rizal is hereby proposed.	
8. Purpose:		Once constructed and established, the AbRe Center will be the first-ever agrobiotechnology research institution in the Province of Rizal. It is envisioned to serve the University's various stakeholders: students in five baccalaureate programs and a graduate school of the College, other URS campuses, government agencies involved in agriculture, farmers, farmers' associations, and the many industrial communities in Rizal through technology generation and extension. The AbRe Center will function as a venue for cutting-edge and innovative	

	research in agricultural biotechnology to strengthen the Province's capacity in ensuring food security for all. The Center will primarily focus on research in the following areas: molecular markers for crop and livestock identification, molecular diagnostics for crop and livestock pest and diseases, animal reproductive biotechnology, plant tissue culture propagation, and urban and periurban agriculture. These areas were chosen because they are relevant to the problems currently faced by Philippine agriculture. Furthermore, focus on these areas are considered important in preparing URS graduates, faculty researchers, and extension workers to respond to the future consequences of climate change such as natural and man-made disasters, the emergence of new pests and diseases, and exposure to various environmental stresses that result in agricultural losses.				
9. Beneficiaries:	Faculty and students of the University of Rizal System, College of Agriculture; farmers, extension workers, researchers, government agencies involved in the promotion of agricultural technologies. Social Benefits: Enhanced food security to overcome natural and man-made disasters and public health emergencies, improved social enterprise, engagement of youth in agriculture. Economic Benefits: Increased profits for farmers from Improved productivity, income from patents for the University, income for food providers and catering services, employment for the surrounding community and beyond.				

10. Implementation Period:	ORIGINAL	
	Start Date:	01/01/2025
	Finish Date:	31/12/2025
	REVISED	
	Start Date:	
	Finish Date:	

11. Pre-Requisites:	Approving Authorities	Reviewed/Approved					
		Yes		No	Not Applicable	Remarks	
	DENR (ECGG/Geo-hazard Certification)		X				
	RDC Consultation		X				
	DPWH Certification		X				

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

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP	FY 2025 TIER2	2026	2027
(A)	(B)	(C)	(D)
Agrobiotechnology Center (AbreCenter) at the College of Agriculture	70,000.	0.	0.
CO	70,000.	0.	0.
GRAND TOTAL	70,000.	0.	0.

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments	Targets		
	FY 2025 TIER2	2026	2027
(A)	(B)	(C)	(D)
Agrobiotechnology Center (AbreCenter) at the College of Agriculture	70,000.	0.	0.

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
CO	70,000.
GRAND TOTAL	70,000.

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	2026	2027
(A)	(B)	(C)
GRAND TOTAL	0	0

12.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Agrobiotechnology Center (AbreCenter) at the College of Agriculture	0	0	70,000	0	70,000
GRAND TOTAL	0	0	70,000	0	70,000

12.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region IVA - CALABARZON	0	0	70,000	0	70,000
GRAND TOTAL	0	0	70,000	0	70,000

Prepared by:


MIAN N. FRANCISCO
Budget Officer

Certified Correct:


RENNIE MAE SG. DE LEON
Planning Officer


CLARISSA N. MARINO
Chief Accountant /,
Supervising Administrative Officer,


BENJIE G. INGCO, MPA
Director, Finance Division

Recommending Approval:


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance

Approved:


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

19/04/2024
DAY/MON/EAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name		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	Score	
4. Categorization		☒ New ☒ Infrastructure ☐ For issuance of MYCA ☐ Expanded/Revised ☐ Non-Infrastructure	
5. PIP Code:			
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; and those in the nearby NCR and CALABARZON regions.
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10. Implementation Period:	
ORIGINAL	
Start Date:	01/01/2025
Finish Date:	31/12/2025
REVISED	
Start Date:	
Finish Date:	

11. Pre-Requires:	Approving Authorities	Reviewed/Approved					Remarks
		Yes	No	Not Applicable			
	DENR (ECGG/Geo-hazard Certification)	X					
	DPWH Certification	X					
	RDC Consultation	X					

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

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP	FY 2025 TIER2	2026		2027
		(B)	(C)	(D)
State-of-the-Art and Shared University Library	100,000.			0.
CO	100,000.			0.
GRAND TOTAL	100,000.			0.

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments	Targets			
	FY 2025 TIER2	2026	2027	
(A)	(B)	(C)	(D)	

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments	Targets			
	FY 2025 TIER2	2026	2027	
(A)	(B)	(C)	(D)	
State-of-the-Art and Shared University Library	100,000.		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	2026	2027
(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)
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	PS	MOOE	CO	FINEX	TOTAL
(A)	(B)	(C)	(D)	(E)	(F)
Region IVA - CALABARZON	0	0	100,000	0	100,000
GRAND TOTAL	0	0	100,000	0	100,000

This report was generated using the Online Submission of Budget Proposal on April 19, 2024 8:45 PM; Status : SUBMITTED

Prepared by:


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEMON
Planning Officer


CLARISSA N. MARINO
Chief Accountant,
Supervising Administrative Officer,


BENJIE G. INGCO, MPA
Director, Finance Division


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance

Certified Correct:

Recommending Approval:

Approved:


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

19/04/2024
DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name		Two-Storey Dormitory at URS Morong, Tanay and Pililla Campuses	
2. Implementing Department / Agency		State Universities and Colleges (SUCs) / University of Rizal System	
3. Priority Ranking No.	5	Score	
4. Categorization		☒ New ☒ Infrastructure ☐ For Issuance of MYCA ☐ Expanded/Revised ☐ Non-Infrastructure	
5. PIP Code:			
6. Total Proposal Cost:		142,000	
7. Description:		The university caters to students primarily from the various municipalities of the province however, it also attracts the best and brightest students from the region. Even with those living within the municipalities in Rizal, some of them live in farflung areas like the high mountainous communities of Tanay, Antipolo, and Rodriguez. Most of them chose courses found in Morong, Tanay and Pililla campuses. To be of better service to them, the establishment of a dormitory is paramount. The proposed dormitory will provide students a good and convenient facility for shelter with peace and security during their stay in the university. The facility will help them to improve their performance and academic standing that will eventually resulted to their graduation. It will be a facility that will provide savings from educational expenses incurred and a strong support to continuously improve the tertiary education offering in line with RA 10931. The size to be occupied by the dormitory will be 0.65 hectares in URS Morong, 0.20 hectares in URS Tanay and 0.10 hectares in URS Pililla. It is expected to be completed by February 2025 and be occupied by August of the same year.	
8. Purpose:		1. Provide a safe, secure and comfort among students who live far from their campus; 2. Lessen the living and transportation expenses of students; and 3. Improve learning outcomes as a result of the comfort and convenience brought about by the dormitory to its tenants.	
9. Beneficiaries:		The dormitory can accommodate 60 students URS Morong, 50 students in Tanay and 40 students in Pililla	

10. Implementation Period:	ORIGINAL	
	Start Date:	01/01/2025
	Finish Date:	31/12/2025
	REVISED	
	Start Date:	
	Finish Date:	

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

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

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

	PAP (A)	FY 2025 TIER2 (B)	2026 (C)	2027 (D)
Two-Storey Dormitory at URS Morong, Tanay and Pililla Campuses		142,000.	0.	0.
CO		142,000.	0.	0.
GRAND TOTAL		142,000.	0.	0.

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2025 TIER2 (B)	2026 (C)	2027 (D)
Two-Storey Dormitory at URS Morong, Tanay and Pililla Campuses	142,000.	0.	0.

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
CO	142,000.

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
GRAND TOTAL	142,000.

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	2026	2027
	(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)
Two-Storey Dormitory at URS Morong, Tanay and Pililla Campuses	0	0	142,000	0	142,000
GRAND TOTAL	0	0	142,000	0	142,000

12.6. LOCATION OF IMPLEMENTATION

Location	PS	MOOE	CO	FINEX	TOTAL
(A)	(B)	(C)	(D)	(E)	(F)
Region IVA - CALABARZON	0	0	142,000	0	142,000
GRAND TOTAL	0	0	142,000	0	142,000

Prepared by:

Certified Correct:

Recommending Approval:

Approved:


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEMON
Planning Officer


CLARISSA N. MARINO
Chief Accountant /,
Supervising Administrative Officer,


BENJIE G. INGCO, MPA
Director, Finance Division


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance


NANCY T. PASCUAL, Ed.D., Reg.
SUC President

19/04/2024
DAY/MON/EAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name		URS Residence Hall at URS Morong, Tanay and Piillia Campuses	
2. Implementing Department / Agency		State Universities and Colleges (SUCs) / University of Rizal System	
3. Priority Ranking No.	6	Score	
4. Categorization		☒ New ☒ Infrastructure ☐ For issuance of MYCA ☐ Expanded/Revised ☐ Non-Infrastructure	
5. PIP Code:			
6. Total Proposal Cost:		426,000	
7. Description:		It is the sincere intent of the management that all qualified and deserving employees be given shelter in the duration of their productive service to the university. This housing project shall be named the URS Residence Hall which spreads across Morong, Tanay and Piillia campuses. The proposed URS Residence Hall will provide a facility for faculty and staff as their temporary residential home while rendering their services to the university at a minimal fee. This will help them improve their work performance specially for those who lives from far municipalities or even provinces from their workplace. The Residence Hall will occupy a size of 0.390 hectares in URS Morong, 3.0 hectares in URS Tanay and 1.5 hectares in URS Piillia. It is expected to be finished in March 2025 and occupied by September of the same year.	
8. Purpose:		1. Provide a safe and functional housing facility within the campus premises. 2. Improve the level of productivity among employees as their travel time and effort needed to go to the campus form their residence is eliminated. 3. Increase the number of campus stewards who will supervise the cleanliness and security of campus facilities on top of the monitoring functions of the general services (security guards).	
9. Beneficiaries:		The project will benefit 40 employees in URS Morong, 80 employees in URS Tanay and 60 employees in URS Piillia	

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	2026		2027	
	(A)	(B)	(C)	
GRAND TOTAL				0

12.5. COSTING BY COMPONENT(S)

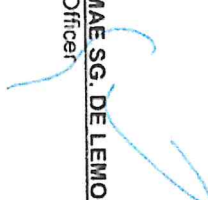
Components	PS	MOOE	CO	FINEX	TOTAL
(A)	(B)	(C)	(D)	(E)	(F)
URS Residence Hall at URS Morong, Tanay and Piilla Campuses	0	0	426,000	0	426,000
GRAND TOTAL	0	0	426,000	0	426,000

12.6. LOCATION OF IMPLEMENTATION

Location	PS	MOOE	CO	FINEX	TOTAL
(A)	(B)	(C)	(D)	(E)	(F)
Region IVA - CALABARZON	0	0	426,000	0	426,000
GRAND TOTAL	0	0	426,000	0	426,000

Prepared by:


MAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEON
Planning Officer


CLARISSA N. MARINO
Chief Accountant I,
Supervising Administrative Officer,


BENJIE G. INGCO, MPA
Director, Finance Division


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance

Certified Correct:

Recommending Approval:

Approved:


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

19/04/2024
DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name		Purchase of Motor Vehicle	
2. Implementing Department / Agency		State Universities and Colleges (SUCs) / University of Rizal System	
3. Priority Ranking No.	7	Score	
4. Categorization ☒ New ☐ Infrastructure ☐ For issuance of MYCA ☐ Expanded/Revised ☒ Non-Infrastructure			
5. 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:		01/01/2025	
Finish Date:		31/12/2025	
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 2025 TIER2 (B)	2026 (C)	2027 (D)
Purchase of Motor Vehicle		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 2025 TIER2 (B)	2026 (C)	2027 (D)	
Purchase of Motor Vehicle	10,000.	0.	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		2026	2027
(A)	(B)	(C)	(D)

GRAND TOTAL	0	0
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12.5. COSTING BY COMPONENT(S)

Components	PS	MOOE	CO	FINEX	TOTAL
(A)	(B)	(C)	(D)	(E)	(F)
Purchase of Motor Vehicle	0	0	10,000	0	10,000
GRAND TOTAL	0	0	10,000	0	10,000

12.6. LOCATION OF IMPLEMENTATION

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

Prepared by:


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEMON
Planning Officer

Certified Correct:


CLARISSA N. MARINO
Chief Accountant /,
Supervising Administrative Officer,


BENJIE G. INGCO, MPA
Director, Finance Division

Recommending Approval:


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance

Approved:


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

19/04/2024
DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name		Completion of One-Stop Student Services Center at URS Morong Campus	
2. Implementing Department / Agency		State Universities and Colleges (SUCs) / University of Rizal System	
3. Priority Ranking No.	8	Score	
4. Categorization		☐ New ☒ Infrastructure ☐ For issuance of MYCA ☒ Expanded/Revised ☐ Non-Infrastructure	
5. PIP Code:			
6. Total Proposal Cost:		45,000	
7. Description:		Students and delivery of services to them are two of the most important aspects to describe the performance of a university, other than curriculum and manpower and in the context of multicultural academic diversity, stimulated by globalization, it is necessary for all aspects of university life, student services included, to meet these new challenges. Many aspects of student life, on an academic, social or cultural level, become more difficult to understand and manage with a population that finds itself in a state of continual growth and diversification. To this effect, the creation of efficient one stop student services that are focused on its necessities, in order to provide the required support for academic activity and stimulate personal, social, cultural and cognitive development, is needed. The role of these student services is influenced by the beliefs and values of the employed staff, by the manner in which the policies are elaborated, by the content of curriculum and services, and by the degree of knowledge regarding the development of the students and the way in which the environment outlines their behaviour. URS Morong is the campus with most number of students and being the center of administrative transactions, the administration building needs to extend to deliver quality services to students as they transact and deal with their concerns and needs.	
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:01/01/2025

Finish Date:31/12/2025

11. Pre-Requisites:	Approving Authorities	Reviewed/Approved					Remarks
		Yes	No	Not Applicable			
	DENR (ECGG/Geo-hazard Certification)	X					
	DPWH Certification	X					
	RDC Consultation	X					

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

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2025 TIER2 (B)	2026 (C)	2027 (D)
Completion of One-Stop Student Services Center at URS Morong	45,000.		0.
CO	45,000.		0.
GRAND TOTAL	45,000.		0.

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2025 TIER2 (B)	2026 (C)	2027 (D)

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments	Targets		
	FY 2026 TIER2	2026	2027
(A)	(B)	(C)	(D)
Completion of One-Stop Student Services Center at URS Morong Campus	45,000.		0.

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
CO	0.
GRAND TOTAL	0.

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	2026		2027
	(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)
Completion of One-Stop Student Services Center at URS Morong Campus	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

This report was generated using the Online Submission of Budget Proposal on April 19, 2024 8:45 PM; Status : SUBMITTED

Prepared by:

Certified Correct:

Recommending Approval:

Approved:


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEMON
Planning Officer


CLARISSA N. MARINO
Chief Accountant I,
Supervising Administrative Officer


BENJIE G. INGO, MPA
Director, Finance Division


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance


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

PROFILE FOR TIER 2 BUDGET PROPOSALS

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.	9	Score	
4. Categorization		☒ New ☐ Infrastructure ☐ For issuance of MYCA ☐ Expanded/Revised ☒ Non-Infrastructure	
5. 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. Social Benefits:	

This project will ensure inclusivity of learning afforded to everyone enrolled in the university at all levels. It will provide an additional facility and overall learning experience for students through use of modern and state of the art audio visual and ICT equipment.

10. Implementation Period:	
ORIGINAL	
Start Date:	01/01/2025
Finish Date:	31/12/2025
REVISED	
Start Date:	
Finish Date:	

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

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

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

	PAP (A)	FY 2025 TIER2 (B)	2026 (C)	2027 (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 2025 TIER2 (B)	2026 (C)	2027 (D)	
21st Century Collaboration SMART Classroom	11,935.	0.	0.	0.

12.3. TOTAL PROJECT COST

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
CO	11,935.
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	2026	2027
	(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)
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	PS	MOOE	CO	FINEX	TOTAL
(A)	(B)	(C)	(D)	(E)	(F)
Region IVA - CALABARZON	0	0	11,935	0	11,935
GRAND TOTAL	0	0	11,935	0	11,935

Prepared by:

Certified Correct:

Recommending Approval:

Approved:


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEMON
Planning Officer


CLARISSA N. MARINO
Chief Accountant /,
Supervising Administrative Officer,


BENJIE G. INGCO, MPA
Director, Finance Division


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance


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

19/04/2024
DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name		Techno-Biz Building in URS Binangonan Campus	
2. Implementing Department / Agency		State Universities and Colleges (SUCs) / University of Rizal System	
3. Priority Ranking No.	10	Score	
4. Categorization			
☒ New ☐ Expanded/Revised ☒ Infrastructure ☐ Non-Infrastructure ☐ For issuance of MYCA			
5. PIP Code:			
6. Total Proposal Cost:		40,000	
7. Description:		With Information Technology and Business as the flagship program of URS Binangonan, and serving almost four thousand students, with a limited lot land area of 3,341 square meter. A 4-Storey Building that will serve as a Technology and Business hub, Campus Library extension and Student Center is being proposed. The project will be aligned with the strategic plan and directions on its processes on Production, physical plant and facilities and linkages which all envisioned to maximize & improve campus facilities according to quality assurance and sustainable development standards, to fortify technology transfer, utilization and commercialization and ensure strong and holistic local and international partnerships.	
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 techno-prenuers within the province of rizal and its stakeholders.	

Social Benefits:
This project will provide for would-be technology entrepreneurs and start-ups, to offer office space as well as technical services and facilities to get their business established. It will also accelerate in promoting innovation and technopreneurship for the country's socio-economic development in a knowledge-based world economy.

10. Implementation Period:	
ORIGINAL	
Start Date:	01/01/2025
Finish Date:	31/12/2025
REVISED	
Start Date:	
Finish Date:	

11. Pre-Requisites:	Approving Authorities	Reviewed/Approved					Remarks
		Yes	No	Not Applicable			
	DENR (ECGG/Geo-hazard Certification)	X					
	DPWH Certification	X					
	RDC Consultation	X					

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

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2025 TIER2 (B)	2026 (C)	2027 (D)
Techno-Biz Building in URS Binangonan Campus	45,000.		0.
CO	45,000.		0.
GRAND TOTAL	45,000.		0.

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2025 TIER2 (B)	2026 (C)	2027 (D)

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments	Targets		
	FY 2025 TIER2	2026	2027
(A)	(B)	(C)	(D)
Techno-Biz Building in URS Binangonan Campus	40,000.		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	2026	2027
(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)
Techno-Biz Building in URS Binangonan Campus	0	0	40,000	0	40,000
GRAND TOTAL	0	0	40,000	0	40,000

12.6. LOCATION OF IMPLEMENTATION

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

Prepared by:


MIAN N. FRANCISCO
Budget Officer

Certified Correct:


RENNIE MAE-SG. DE LEMON
Planning Officer

Recommending Approval:


CLARISSA N. MARINO
Chief Accountant /,
Supervising Administrative Officer,


BENJIE G. INGCO, MPA
Director, Finance Division

Approved:


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance


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

19/04/2024
DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name		University Health and Wellness Center in URS Tanay Campus	
2. Implementing Department / Agency		State Universities and Colleges (SUCs) / University of Rizal System	
3. Priority Ranking No.	11	Score	
4. Categorization			
☒ New ☒ Infrastructure ☐ For issuance of MYCA ☐ Expanded/Revised ☐ Non-Infrastructure			
5. PIP Code:			
6. Total Proposal Cost:		65,000	
7. Description:		A health and wellness center is a place where mental and medical healthcare professionals, nutritionists and life-coaches provide a variety of treatments and services for the health of their clients' minds and bodies. An example is a free clinic found on college campuses that offer health screenings and general care to students and staff. Wellness is the pursuit of continued growth and balance in the seven dimensions of wellness. Many people think about "wellness" in terms of physical health only. The word invokes thoughts of nutrition, exercise, weight management, blood pressure, etc. Wellness, however, is much more than physical health. Wellness is a full integration of physical, mental and spiritual well-being. It is a complex interaction that leads to quality of life. With the student population of more than sixteen thousand students in a semester, a workforce of more than six hundred personnel and being the only state university in the Province of Rizal, it is much needed that prioritization of the health and wellness of its people be given of importance. The idea is to construct a three storey health and wellness center that will be open to the students, personnel and to the community which will be shared and inclusive as part of sustainable community thrust of the university.	
8. Purpose:		In compliance with CHED Memorandum Order No. 9, s. 2013, Section 27, provision of primary health care and wellness program. There shall be adequate facilities for health care and updated health records; there shall be mechanisms to promote healthy lifestyle.	

9. Beneficiaries:	Students, Teaching and Non-Teaching Staff, External Stakeholders			
10. Implementation Period:	ORIGINAL Start Date: 01/01/2025 Finish Date: 31/12/2025 REVISED Start Date: Finish Date:			

11. Pre-Requisites:	Approving Authorities	Reviewed/Approved					Remarks
		Yes	No	Not Applicable			
	DENR (ECGG/Geo-hazard Certification)	X					
	DPWH Certification	X					
	RDC Consultation	X					

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

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

	PAP (A)	FY 2025 TIER2 (B)	2026 (C)	2027 (D)
University Health and Wellness Center in URS Tanay Campus		65,000.		0.
CO		65,000.		0.
GRAND TOTAL		65,000.		0.

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2025 TIER2 (B)	2026 (C)	2027 (D)
University Health and Wellness Center	65,000.		0.

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
CO	65,000.
GRAND TOTAL	65,000.

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	2026	2027
(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)
University Health and Wellness Center	0	0	65,000	0	65,000
GRAND TOTAL	0	0	65,000	0	65,000

12.6. LOCATION OF IMPLEMENTATION

Location	PS	MOOE	CO	FINEX	TOTAL
(A)	(B)	(C)	(D)	(E)	(F)
Region IVA - CALABARZON	0	0	65,000	0	65,000
GRAND TOTAL	0	0	65,000	0	65,000

Prepared by:

Certified Correct:

Recommending Approval:

Approved:


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEMON
Planning Officer


CLARISSA N. MARINO
Chief Accountant /,
Supervising Administrative Officer,


BENJIE G. INGCO, MPA
Director, Finance Division


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance


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

19/04/2024
DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name		EDU-CREATORS HUB	
2. Implementing Department / Agency		State Universities and Colleges (SUCs) / University of Rizal System	
3. Priority Ranking No.	12	Score	
4. Categorization		☒ New ☒ Infrastructure ☐ For issuance of MYCA ☐ Expanded/Revised ☐ Non-Infrastructure	
5. PIP Code:			
6. Total Proposal Cost:		30,000	
7. Description:		This Covid-19 pandemic opened up a lot of opportunities if we will look on the bright side, specially in the learning landscape in our country. And to be able to cope up with these rapid changes, we must adapt to its challenges and future proof the education system. With these Smart Classrooms and new trend technologies, it can accelerate to help bridge the gap on education for a more convenient learning environment to its stakeholders. The project will be aligned with the strategic plan and directions on its processes on instruction, ICT, physical plant and facilities, organizational development and production which all envisioned to develop and enhance responsive curricula and modalities, maximize & improve campus facilities according to quality assurance and sustainable development standards and promoting digital transformation in the university and serving other education stakeholders in the province of Rizal.	
8. Purpose:		1. The EDU-CREATORS HUB will serve as a combination of smart classroom and Studio for the development of educational / online materials. 2. To build a more convenient blended learning environment, using new trend and future technology-based learning and operational tools to adapt on the fast-paced and ever changing learning and educational landscape. 3. It will also serve as a counterpart of the Regional Design and Creativity Hub for Innovation in MSMEs and Education	
9. Beneficiaries:		The target beneficiaries of this project will be the teachers, educators and students in the province of Rizal. It can also be shared with other stakeholders.	

Social Benefits:
This project will provide wide access to learning with various multimedia platforms it will also serve the educators and content creators to transform traditional teaching materials to augment the blended learning set-up on education. This will also bridge the gap of the education system on our neighboring regions on using a smart classroom configuration.

10. Implementation Period:

ORIGINAL

Start Date:01/01/2025

Finish Date:31/12/2025

REVISED

Start Date:

Finish Date:

11. Pre-Requisites:	Approving Authorities	Reviewed/Approved					Remarks
		Yes	No	Not Applicable			
	DENR (ECGG/Geo-hazard Certification)	X					
	DPWH Certification	X					
	RDC Consultation	X					

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

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

	PAP (A)	FY 2025 TIER2 (B)	2026 (C)	2027 (D)
EDU-CREATORS HUB		30,000.	0.	0.
CO		30,000.	0.	0.
GRAND TOTAL		30,000.	0.	0.

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2025 TIER2 (B)	2026 (C)	2027 (D)

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments	Targets		
	FY 2025 TIER2	2026	2027
(A)	(B)	(C)	(D)
EDU-CREATORS HUB	30,000.	0.	0.

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
CO	30,000.
GRAND TOTAL	30,000.

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	2026	2027
(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)
EDU-CREATORS HUB	0	0	30,000	0	30,000
GRAND TOTAL	0	0	30,000	0	30,000

12.6. LOCATION OF IMPLEMENTATION

Location	PS	MOOE	CO	FINEX	TOTAL
(A)	(B)	(C)	(D)	(E)	(F)
Region IVA - CALABARZON	0	0	30,000	0	30,000
GRAND TOTAL	0	0	30,000	0	30,000

This report was generated using the Online Submission of Budget Proposal on April 19, 2024 8:46 PM; Status : SUBMITTED

Prepared by:

Certified Correct:

Recommending Approval:

Approved:


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEMON
Planning Officer


CLARISSA N. MARINO
Chief Accountant I,
Supervising Administrative Officer


BENJIE G. INGCO, MPA
Director, Finance Division


MARVIN P. AMON, Ph.D.
Vice-President for
Administration and Finance


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

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name		Fortifying Engineering and Education Curricular and Instructional Services Through 21st Century Virtual Learning, Tanay and Morong Campuses	
2. Implementing Department / Agency		State Universities and Colleges (SUCs) / University of Rizal System	
3. Priority Ranking No.	13	Score	
4. Categorization		☒ New ☐ Infrastructure ☐ For Issuance of MYCA ☐ Expanded/Revised ☒ Non-Infrastructure	
5. PIP Code:			
6. Total Proposal Cost:		10,000	
7. Description:		Considering the advancement of curriculum as driven by the fast-phase of technology in the classroom, the need to develop smart classrooms towards strengthening students' technical know-how and critical thinking abilities and competencies becomes highly imperative.	
8. Purpose:		Develop education students' creative, critical and productive skills and competencies in the formulation of quality learning materials for instruction.	
9. Beneficiaries:		The project will benefit the entire population of the College of Education and College of Engineering students in the entire university. Social Benefits: Increased awareness on the social impact of educational technologies in the teaching and learning process. Economic Benefits: The development of the modern/ technology driven classroom for education students provide facility for training of future educators saving the need of spending for training of teacher-candidates outside the campus/ university.	

10. Implementation Period:		ORIGINAL	
Start Date:		01/01/2025	
Finish Date:		31/12/2025	
REVISED			
Start Date:			
Finish Date:			

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

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

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP	FY 2025 TIER2	2026	2027
(A)	(B)	(C)	(D)
Fortifying Engineering and Education Curricular and Instructional Services Through 21st Century Virtual Learning, Tanay and Morong Campuses	10,000.	0.	0.
CO	10,000.	0.	0.
GRAND TOTAL	10,000.	0.	0.

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments	Targets		
	FY 2025 TIER2	2026	2027
(A)	(B)	(C)	(D)
Fortifying Engineering and Education Curricular and Instructional Services Through 21st Century Virtual Learning, Tanay and Morong Campuses	10,000.	0.	0.

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
CO	10,000.

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
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	2026	2027
(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)
Fortifying Engineering and Education Curricular and Instructional Services Through 21st Century Virtual Learning, Tanay and Morong Campuses	0	0	10,000	0	10,000
GRAND TOTAL	0	0	10,000	0	10,000

12.6. LOCATION OF IMPLEMENTATION

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

Prepared by:

Certified Correct:

Recommending Approval:

Approved:


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEMON
Planning Officer


CLARISSA N. MARINO
Chief Accountant /,
Supervising Administrative Officer,


BENJIE G. INGCO, MPA
Director, Finance Division


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance


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

19/04/2024
DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name		Model University Resilient and SMART (URS) Building	
2. Implementing Department / Agency		State Universities and Colleges (SUCs) / University of Rizal System	
3. Priority Ranking No.	14	Score	
4. Categorization		☒ New ☒ Infrastructure ☐ For issuance of MYCA ☐ Expanded/Revised ☐ Non-Infrastructure	
5. PIP Code:			
6. Total Proposal Cost:		9,765	
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. Putting the pandemic aside, the creation of the first Model University Resilient and Smart (URS) Building would pave the way towards promoting the idea and aspiration of smart campus to the stakeholders of the university. It brings in the forefront of discussion, more than the aesthetic beauty, the economic and technological advantage of designing and having one smart building in the university which is resilient to the various weather disturbances normal to a tropical country like ours.	
8. Purpose:		This establishment of the Model University Resilient and Smart (URS) Building aims to: 1. Create a model building where technology goes side by side with systems and functionalities that delivers superior learning experience hence resulting to excellent learning outcomes; 2. Establish a building that will house smart classrooms, studios and other	

	production and laboratory equipment used in content creation and learning facilitation; and
	3. Promote a common understanding and appreciation of the future of university education through the establishment of advanced learning facility.

9. Beneficiaries:	Two thousand five hundred students from college and graduate school level Social Benefits: This project will ensure inclusivity of learning afforded to everyone enrolled in the university at all levels. It will provide an additional facility and overall learning experience for students.
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10. Implementation Period:	ORIGINAL
	Start Date: 01/01/2025
	Finish Date: 31/12/2025
	REVISED
	Start Date:
	Finish Date:

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				
	RDC Consultation	X				

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

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

	PAP (A)	FY 2025 TIER2 (B)	2026 (C)	2027 (D)
Model University Resilient and SMART (URS) Building		9,765.	0.	0.
CO		9,765.	0.	0.
GRAND TOTAL		9,765.	0.	0.

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments	Targets		
	FY 2025 TIER 2	2026	2027
	(B)	(C)	(D)
Model University Resilient and SMART (URS) Building	9,765.		0.

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
CO	9,765.
GRAND TOTAL	9,765.

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	2026	2027
(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)
Model University Resilient and SMART (URS) Building	0	0	9,765	0	9,765
GRAND TOTAL	0	0	9,765	0	9,765

12.6. LOCATION OF IMPLEMENTATION

Location	PS	MOOE	CO	FINEX	TOTAL
(A)	(B)	(C)	(D)	(E)	(F)
Region IVA - CALABARZON	0	0	9,765	0	9,765
GRAND TOTAL	0	0	9,765	0	9,765

This report was generated using the Online Submission of Budget Proposal on April 19, 2024 8:46 PM; Status : SUBMITTED

Prepared by:

Certified Correct:

Recommending Approval:

Approved:


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEMON
Planning Officer


CLARISSA N. MARINO
Chief Accountant I,
Supervising Administrative Officer,


BENJIE G. INGCO, MPA
Director, Finance Division


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance


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

19/04/2024
DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name		Organic Crop Production and Processing Center	
2. Implementing Department / Agency		State Universities and Colleges (SUCs) / University of Rizal System	
3. Priority Ranking No.	15	Score	
4. Categorization			
☒ New ☒ Infrastructure ☐ For issuance of MYCA ☐ Expanded/Revised ☐ Non-Infrastructure			
5. PIP Code:			
6. Total Proposal Cost:		15,000	
7. Description:		The College of Agriculture and its BS Agriculture and BS Agricultural and Biosystems Engineering programs are the flagship programs of URS Tanay. Furthermore, the Tanay Campus is home to the Sustainable Agriculture and Natural Resources Institute whose mission is the "development and promotion of sustainable farming systems throughout the Province of Rizal and the region." RA 10068 or the Organic Agriculture Act of 2010 mandates the development and promotion of organic agriculture in the Philippines. In order to adequately promote and serve the university's organic agriculture stakeholders, the Organic Crop Processing Center is being proposed. The URS Tanay's campus capacity to take the lead in promoting organic agriculture in its flagship programs is currently hindered by the lack of organic agriculture facilities. These facilities are vital in providing services to the University's various stakeholders engaged in organic agriculture-related activities.	
8. Purpose:		The Organic Crop Production and Processing Center will provide a venue that can cater to all stakeholders engaged in organic agriculture. Specifically, it can provide the following: training and extension service to the many organic and nature farms in Rizal; instruction and research service for students, faculty and staff of URS; an income generating venue for URS Tanay to produce organic products.	
9. Beneficiaries:		Organic Farmers, University Stakeholders and the Community Social Benefits: The importance of safe agricultural produce can ensure the promotion of healthy	

community and environment.
Economic Benefits:
The project will add to the income generating activities of the campus and provide help to the farming communities in improving the quality of their agricultural produce.

10. Implementation Period:	
ORIGINAL	
Start Date:	01/01/2025
Finish Date:	31/12/2025
REVISED	
Start Date:	
Finish Date:	

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				
	RDC Consultation	X				

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

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

	PAP (A)	FY 2025 TIER2 (B)	2026 (C)	2027 (D)
Organic Crop Production and Processing Center		15,000.		0.
CO		15,000.		0.
GRAND TOTAL		15,000.		0.

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2025 TIER2 (B)	2026 (C)	2027 (D)

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments	Targets		
	FY 2025 TIER2	2026	2027
(A)	(B)	(C)	(D)
Organic Crop Production and Processing Center	15,000.	0.	0.

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
CO	15,000.
GRAND TOTAL	15,000.

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	2026		2027
	(A)	(B)	(C)
GRAND TOTAL	0		

12.5. COSTING BY COMPONENT(S)

Components	PS	MOOE	CO	FINEX	TOTAL
(A)	(B)	(C)	(D)	(E)	(F)
Organic Crop Production and Processing Center	0	0	15,000	0	15,000
GRAND TOTAL	0	0	15,000	0	15,000

12.6. LOCATION OF IMPLEMENTATION

Location	PS	MOOE	CO	FINEX	TOTAL
(A)	(B)	(C)	(D)	(E)	(F)
Region IVA - CALABARZON	0	0	15,000	0	15,000
GRAND TOTAL	0	0	15,000	0	15,000

This report was generated using the Online Submission of Budget Proposal on April 19, 2024 8:46 PM; Status : SUBMITTED

Prepared by: Certified Correct: Recommending Approval: Approved:


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEMON
Planning Officer


CLARISSA N. MARINO
Chief Accountant I,
Supervising Administrative Officer,


BENJIE G. INGCO, MPA
Director, Finance Division


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance


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

19/04/2024
DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name		Agri-business Hub at URS Tanay	
2. Implementing Department / Agency		State Universities and Colleges (SUCs) / University of Rizal System	
3. Priority Ranking No.	16	Score	
4. Categorization			
☒ New ☒ Infrastructure ☐ For issuance of MYCA ☐ Expanded/Revised ☐ Non-Infrastructure			
5. PIP Code:			
6. Total Proposal Cost:		10,000	
7. Description:		Agribusiness Hub is a unique and highly flexible combination of business development processes, infrastructure and people, designed to nurture and grow new and small businesses by supporting them through the early stages of development. The National Business Incubation Association (NBIA) defines business incubators as a catalyst tool for either regional or economic development. NBIA categorizes their members by the following five incubator types: academic institutions; non-profit development corporations; for-profit property development ventures; venture capital firms and combination of the above. The University of Rizal System Tanay Campus is offering a flagship program in Agriculture and collaborating various activities in agribusiness with the other colleges, particularly, the College of Agribusiness Management. The Agribusiness Hub is a center for incubation of business ideas of students and community as well. Winning product ideas incubated in the center are being recognized in the Nationwide Best Business Ideas and Development Awards sponsored by the Philippine Chamber of Commerce. At present, the College of Agribusiness Management Incubation Center utilized a classroom for its operation. There is a need of a better space, facilities, materials and equipment to fully realize its goal of providing better service to the whole studentry and the community as well.	
8. Purpose:		The proposed project will be able to promote entrepreneurial spirits among URS students and community as well. It will also provide growth and development of best business ideas of students and community. The said Agribusiness Hub will	

		continue to socio-economic development, through the creation of companies that generate income and sources of employment. Moreover, it will offers an appropriate environment for their entrepreneurial development. Finally, the hub will serve as a learning center for students in support of their academic courses. Specifically, the Agribusiness Hub will provide services to the students and community includes: • Enhance the links between the university research, industry and other public and private sectors • Help produce quality Agribusiness products and services • Provide comprehensive Agribusiness training programs • Provide venue for assistance in farms of Technology commercialization				
9. Beneficiaries:		(1)Clients (Students/Faculty Member/Visitors and other stakeholders), by providing a more systematize venue Social Benefits: Offer an appropriate environment for student's entrepreneurial development and create opportunity to other stakeholders (small farmers, indigenous people, food processors by promoting new technology and innovation in terms of entrepreneurship. Economic Benefits: Agribusiness hub will improve marketing our very own products, thus, will increase productivity and add up to our income.				

10. Implementation Period:		ORIGINAL				
		Start Date:		01/01/2025		
		Finish Date:		31/12/2025		
		REVISED				
		Start Date:				
		Finish Date:				

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

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

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2025 TIER2 (B)	2026 (C)	2027 (D)
Agri-business Hub at URS Tanay	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 2025 TIER2 (B)	2026 (C)	2027 (D)
Agri-business Hub at URS Tanay	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)	2026 (B)	2027 (C)
GRAND TOTAL	0	0

12.5. COSTING BY COMPONENT(S)

Components	PS	MOOE	CO	FINEX	TOTAL
(A)	(B)	(C)	(D)	(E)	(F)
Agri-business Hub at URS Tanay	0	0	10,000	0	10,000
GRAND TOTAL	0	0	10,000	0	10,000

12.6. LOCATION OF IMPLEMENTATION

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

Prepared by:

Certified Correct:

Recommending Approval:

Approved:


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE S. DE LEON
Planning Officer


CLARISSA N. MARINO
Chief Accountant /,
Supervising Administrative Officer


BENJIE G. INGGCO, MPA
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SUC President

19/04/2024
DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name		Gender and Development Livelihood Training and Resource Center	
2. Implementing Department / Agency		State Universities and Colleges (SUCs) / University of Rizal System	
3. Priority Ranking No.	17	Score	
4. Categorization	☒ New Expanded/Revised ☒ Infrastructure Non-Infrastructure ☐ For issuance of MYCA		
5. PIP Code:			
6. Total Proposal Cost:		60,000	
7. Description:		Republic Act No. 9710, otherwise known as the Magna Carta of Women was approved on August 14, 2009 which mandates non-discriminatory and pro-gender equality and equity measures to enable women's participation in the formulation, implementation and evaluation of policies and plan for national, regional and local development. Gender and Development (GAD) – refers to the development perspective and process that is participatory and empowering, equitable, sustainable, free from violence, respectful of human rights, supportive of self-determination and actualization of human potentials. It seeks to achieve gender equality as a fundamental value that should be reflected in development choices and contends that women are active agents of development, not just passive recipients of development. Gender and development approach is not concerned specifically with women, but with the way in which a society assigns roles, responsibilities, and expectations to both men and women. It applies gender analysis to uncover the ways in which men and women work together, presenting results in neutral terms of economics and competence. With the recent economic crisis and poverty increase due to the COVID-19 pandemic, it is important that people are continuously educated of the gender equality as well as be informed of resource and livelihood opportunities attributed to it. As a state higher educational institution responsible to provide and extend a hand to vulnerable people and communities, it is timely and relevant to create a center that is responsive to the needs of times and stakeholders in gender rights and equality, inclusivity and shared facilities and learnings.	

8. Purpose:	The project will be aligned with the gender and development program of the university in support with the strategic plan and direction on extension activities to revitalize the university sustainable communities.
9. Beneficiaries:	Teaching and Non-teaching personnel, students, community and other stakeholders Social Benefits: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all related to gender related activities
10. Implementation Period:	ORIGINAL Start Date: 01/01/2025 Finish Date: 31/12/2025 REVISED Start Date: Finish Date:

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					
	RDC Consultation	X					

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

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)		FY 2025 TIER2 (B)	2026 (C)	2027 (D)
Gender and Development Livelihood Training and Resource Center		60,000.	0.	0.
CO		60,000.	0.	0.
GRAND TOTAL		60,000.	0.	0.

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments	Targets		
	FY 2025 TIER2	2026	2027
(A)	(B)	(C)	(D)
Gender and Development Livelihood Training and Resource Center	60,000.	0.	0.

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
CO	60,000.
GRAND TOTAL	60,000.

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	2026		2027
	(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)
Gender and Development Livelihood Training and Resource Center	0	0	60,000	0	60,000
GRAND TOTAL	0	0	60,000	0	60,000

12.6. LOCATION OF IMPLEMENTATION

Location	PS	MOOE	CO	FINEX	TOTAL
(A)	(B)	(C)	(D)	(E)	(F)
Region IVA - CALABARZON	0	0	60,000	0	60,000
GRAND TOTAL	0	0	60,000	0	60,000

This report was generated using the Online Submission of Budget Proposal on April 19, 2024 8:46 PM; Status : SUBMITTED

Prepared by:

Certified Correct:

Recommending Approval:

Approved:


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEON
Planning Officer


CLARISSA N. MARINO
Chief Accountant I,
Supervising Administrative Officer,


BENJIE G. INGO, MPA
Director, Finance Division


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance


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

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.		Score			
4. Categorization		New			
		Expanded/Revised		Infrastructure Non-Infrastructure	
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	Cash	Non-Cash	Cash	Non-Cash
GRAND TOTAL						

12.2. COSTING BY COMPONENTS

Components	PS			MOOE		
	LP		GOP	LP		GOP
	Cash	Non-Cash	TOTAL	Cash	Non-Cash	TOTAL
GRAND TOTAL						

Components	FINEX			CO			TOTAL		
	LP		GOP	LP		GOP	LP		GOP
	Cash	Non-Cash	TOTAL	Cash	Non-Cash	TOTAL	Cash	Non-Cash	TOTAL
GRAND TOTAL									

12.3. PHYSICAL ACCOMPLISHMENTS & TARGETS

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

Components	Targets							
	FINEX				CO			
	LP		GOP	TOTAL	LP		GOP	TOTAL
	Cash	Non-Cash			Cash	Non-Cash		
GRAND TOTAL								

Prepared by:

Certified Correct:

Recommending Approval:

Approved:


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEMON
Planning Officer


CLARISSA N. MARINO
Chief Accountant /,
Supervising Administrative Officer,


BENJIE G. INGCO, MPA
Director, Finance Division


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance


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

19//04/2024
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 : 2025

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 R-18)	Total Compensation
								PERA	RATA	Clothing/Uniform Allowance	Mid-Year Bonus	Year-End Bonus	Cash Gift	PEI	RLIP	Pag-BIG	ECIP	PHIC			
TIER 1:	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
A. Casual																					
General Management and Supervision	General Administration and Support Services	Administrative Aide I	01	3	12	36	468,000	72,000	0	21,000	39,000	39,000	15,000	15,000	56,160	7,200	3,600	11,700	279,660	747,660	
Sub-Total, Casual				3	12	36	468,000	72,000	0	21,000	39,000	39,000	15,000	15,000	56,160	7,200	3,600	11,700	279,660	747,660	
B. Contractual																					
General Management and Supervision	General Administration and Support Services	Administrative Aide IV	04	4	12	48	748,128	96,000	0	28,000	62,344	62,344	20,000	20,000	89,776	9,600	4,800	18,703	411,567	1,159,695	
Provision of Higher Education Services	Higher Education Services	Administrative Aide I	01	2	12	24	312,000	48,000	0	14,000	26,000	26,000	10,000	10,000	37,440	4,800	2,400	7,800	186,440	498,440	
Provision of Higher Education Services	Higher Education Services	Guidance Counselor I	11	1	12	12	324,000	24,000	0	7,000	27,000	27,000	5,000	5,000	38,880	2,400	1,200	8,100	145,580	469,580	
Provision of Higher Education Services	Higher Education Services	Instructor I	12	1	12	12	349,980	24,000	0	7,000	29,165	29,165	5,000	5,000	41,998	2,400	1,200	8,750	153,678	503,658	
Provision of Higher Education Services	Higher Education Services	Librarian I	11	1	12	12	324,000	24,000	0	7,000	27,000	27,000	5,000	5,000	38,880	2,400	1,200	8,100	145,580	469,580	
Sub-Total, Contractual				9	60	108	2,058,108	216,000	0	63,000	171,509	171,509	45,000	45,000	246,974	21,600	10,800	51,453	1,042,845	3,100,953	
GRAND TOTAL, TIER 1				12	72	144	2,526,108	288,000	0	84,000	210,509	210,509	60,000	60,000	303,134	28,800	14,400	63,153	1,322,505	3,848,613	
GRAND TOTAL																					

PREPARED BY :

APPROVED BY :

DATE :


MIAN N. FRANCISCO
Budget Officer


JERNINY V. PATANGUI
Personnel Officer


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

19/04/2024
DAY/MO/YEAR

LIST OF RETIREES
FOR PAYMENT OF TERMINAL LEAVE AND RETIREMENT GRATUITY BENEFITS
FY 2025

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		
		Birth	Orig. Appt.	Ret.		No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount
(1)	(2)	(3)	(4)	(5)	(6)	VL	SL	(9)	(10)	(11)	(12)
For GSIS Members					4,882,438	1,523.22	3,957.02	16,269,164.11	0.00	0.00	0.00
Mandatory					101,733	108.92	110.53	154,175.29	0.00	0.00	0.00
RA8291					101,733	108.92	110.53	154,175.29	0.00	0.00	0.00
NABUA, ROBERTO HIPOLITO	Farm Worker I	09-17-1960	11-21-1986	09-17-2025	14,578	67.72	68.95	96,017.94	0.00	0.00	0.00
SOLO, EDUARDO SUMBO	Farm Worker I	10-13-1960	09-16-1987	10-13-2025	14,578	41.20	41.58	58,157.35	0.00	0.00	0.00
TONGOHAN, LETICIA GARCIA	Associate Professor IV	05-25-1960	08-01-1997	05-25-2025	72,577	0.00	0.00	0.00	0.00	0.00	0.00
Optional					4,780,705	1,414.30	3,846.49	16,114,988.82	0.00	0.00	0.00
RA8291					4,780,705	1,414.30	3,846.49	16,114,988.82	0.00	0.00	0.00
ABRAZADO, ALEXANDER MANLUTAC	Associate Professor V	12-21-1964	02-16-1988	12-31-2025	82,432	39.19	68.95	429,599.20	0.00	0.00	0.00
ALEJANDRO, MA. TERESA DE JESUS	Associate Professor V	08-05-1964	08-17-1987	12-31-2025	81,207	0.00	0.00	0.00	0.00	0.00	0.00
ALEJANDRO, SENNEN ASIS	Associate Professor III	07-30-1964	11-02-1989	12-31-2025	64,940	0.00	0.00	0.00	0.00	0.00	0.00
ANDRADA, ROY CHOPITEA	Associate Professor I	07-11-1964	10-30-1997	12-31-2025	51,357	36.77	39.79	189,488.49	0.00	0.00	0.00
ANGELES, ZENAIDA SARCIA	Assistant Professor IV	02-22-1963	07-16-1990	12-31-2025	46,725	0.00	0.00	0.00	0.00	0.00	0.00
ARAGO, LEOPOLDO VILLONES	Instructor II	12-06-1961	05-03-1988	12-31-2025	32,922	0.00	0.00	0.00	0.00	0.00	0.00
ASUPARDO, MARILYN SAN DIEGO	Administrative Assistant V	11-07-1964	04-01-1989	12-31-2025	27,573	28.19	58.00	114,530.76	0.00	0.00	0.00
BARREDO, DONNA BALAJADIA	Associate Professor III	11-06-1965	07-01-1987	12-31-2025	63,997	0.00	0.00	0.00	0.00	0.00	0.00
BASAS, JUN TUTOR	Assistant Professor I	06-10-1965	08-14-1997	12-31-2025	38,557	0.00	0.00	0.00	0.00	0.00	0.00
BATALLER, EDNA ENREOLA	Instructor III	06-11-1964	10-23-1992	12-31-2025	35,244	0.00	14.87	25,256.75	0.00	0.00	0.00
BAUTISTA, ALLEN DE UNGRIA	Professor VI	08-05-1965	06-20-1988	12-31-2025	172,943	0.00	0.00	0.00	0.00	0.00	0.00

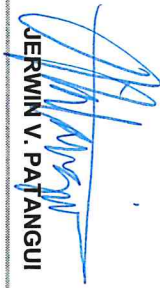
NAMES OF RETIREES AND RETIREMENT LAW	Position at Ret. Date	Date (Mo/Day/Year)			Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
		Birth	Orig. Appt.	Ret.		No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount
						VL	SL				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
BENDANA, LEONOR ANITOHIN	Registrar I	01-09-1965	11-07-1989	12-31-2025	28,766	27.79	198.25	313,361.79	0.00	0.00	0.00
BOLIRE, ALEILI TIRATRIRA	College Librarian III	02-11-1963	06-16-1986	12-31-2025	46,725	24.28	103.35	287,397.73	0.00	0.00	0.00
CAMPO, ARMINDA BUEZA	Associate Professor V	06-15-1965	11-02-1989	12-31-2025	80,003	60.26	81.33	545,908.82	0.00	0.00	0.00
CATAMEO, RAQUEL DE UNGRIA	Associate Professor III	04-28-1964	08-13-1988	12-31-2025	64,940	0.00	0.00	0.00	0.00	0.00	0.00
CATOLOS, JESSICA TOLENTINO	Associate Professor V	10-23-1962	06-01-1992	12-31-2025	80,003	7.83	72.37	309,215.96	0.00	0.00	0.00
CATOLOS, LEONCIO CATUIRA	Associate Professor III	08-06-1962	06-14-1999	12-31-2025	63,997	0.00	0.00	0.00	0.00	0.00	0.00
CATUIRA, TEODORO BARRERA	Assistant Professor III	08-28-1963	08-22-1992	12-31-2025	43,951	4.58	29.26	71,677.09	0.00	0.00	0.00
CEÑAL, NIMFA ANTIOQUIA	Instructor II	12-05-1962	06-01-1999	12-31-2025	32,594	0.00	0.00	0.00	0.00	0.00	0.00
CERAPION, MA. TERESITA FLORA	Assistant Professor II	12-09-1961	03-25-2010	12-31-2025	39,672	56.89	105.29	310,072.07	0.00	0.00	0.00
CRUZ, AMABEL PENDRE	Associate Professor V	12-31-1962	06-13-1988	12-31-2025	81,207	46.51	58.00	409,008.73	0.00	0.00	0.00
CRUZ, ERICH DIEZ	Professor IV	05-08-1964	06-15-1995	12-31-2025	131,124	0.00	0.00	0.00	0.00	0.00	0.00
CRUZ, ERNESTO ALEJANDRINO	Administrative Aide III	02-22-1964	10-18-2008	12-31-2025	15,251	23.63	82.91	78,305.50	0.00	0.00	0.00
CRUZ, RICARDO BALDESTAMO	Assistant Professor III	07-22-1965	12-19-2005	12-31-2025	43,030	18.81	23.51	87,760.33	0.00	0.00	0.00
CRUZ, THELMA DELOS SANTOS	Associate Professor V	05-19-1965	11-02-1989	12-31-2025	81,207	0.00	0.00	0.00	0.00	0.00	0.00
DELA CRUZ, DOMINGO FELICIANO	Administrative Officer I	09-07-1962	08-20-1999	12-31-2025	23,370	78.24	208.53	322,978.55	0.00	0.00	0.00
DELA CRUZ, ROMI MATA	Assistant Professor I	12-07-1975	06-13-2016	12-31-2025	36,997	2.86	9.21	21,520.63	0.00	0.00	0.00
DE LEMON, REYNALDO FRANCISCO	Associate Professor V	08-13-1964	07-15-1988	12-31-2025	80,003	0.00	0.00	0.00	0.00	0.00	0.00
DELIZO, MA. LUZ MATA	Associate Professor I	08-27-1964	07-07-1988	12-31-2025	52,096	0.00	0.00	0.00	0.00	0.00	0.00
DILIDLIL, ELEONOR FERRERA	Associate Professor V	04-11-1963	08-04-1998	12-31-2025	80,003	0.00	0.00	0.00	0.00	0.00	0.00
ESPIRITU SANTO, MA. CECILIA LEAÑO	Assistant Professor IV	04-09-1965	08-20-1988	12-31-2025	46,725	0.00	0.00	0.00	0.00	0.00	0.00
ESTRABO, ARNULFO DELGADO	Associate Professor V	03-23-1965	07-07-1988	12-31-2025	82,432	0.00	0.00	0.00	0.00	0.00	0.00
ESTRADA, CARLOTA CERRERO	Assistant Professor III	06-08-1962	12-28-2012	12-31-2025	43,030	18.49	18.76	77,246.51	0.00	0.00	0.00
FAULVE, JOHN JOHN CASTILLO	Administrative Officer V	08-29-1964	01-06-1988	12-31-2025	50,382	30.00	122.50	370,276.80	0.00	0.00	0.00

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				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
FERNANDEZ, MA. LINDA RAMIZO	Associate Professor V	11-10-1962	12-27-2006	12-31-2025	80,003	0.00	0.00	0.00	0.00	0.00	0.00
GRANDE, JUVIE PANDAY	Assistant Professor IV	08-25-1962	11-16-1987	12-31-2025	46,725	0.00	0.00	0.00	0.00	0.00	0.00
GUITA, LYN E LLAGAS	Administrative Aide III	09-08-1965	10-23-1992	12-31-2025	15,486	16.83	58.07	55,898.78	0.00	0.00	0.00
ILAO, RUDY DELA PEÑA	Assistant Professor III	10-11-1963	03-16-1987	12-31-2025	43,488	3.89	46.51	105,628.53	0.00	0.00	0.00
INGCO, BENJIE GARCIA	Chief Administrative Officer	10-26-1962	07-01-1987	12-31-2025	91,548	25.15	60.50	377,883.11	0.00	0.00	0.00
JAEN, CARMELA BAUTISTA	Assistant Professor IV	02-22-1964	10-14-1997	12-31-2025	46,725	0.00	0.00	0.00	0.00	0.00	0.00
JIMENEZ, EMELITA FELICIANO	Associate Professor IV	09-27-1963	06-20-1988	12-31-2025	72,577	20.11	33.75	188,385.13	0.00	0.00	0.00
JULIAN, MARLENE SORIANO	Registrar III	10-30-1962	10-14-1997	12-31-2025	46,725	17.26	66.62	188,881.31	0.00	0.00	0.00
LAYONES, EDWIN PANTOJA	Farm Worker II	06-13-1964	07-01-1989	12-31-2025	16,443	27.04	39.54	52,760.16	0.00	0.00	0.00
LIBAO, HELEN BALDERAMA	Associate Professor III	10-02-1961	10-20-2008	12-31-2025	63,997	0.00	0.00	0.00	0.00	0.00	0.00
MACAPAGAL, DORCAS SIMPAO	Assistant Professor I	10-23-1965	12-19-2005	12-31-2025	36,619	0.00	0.00	0.00	0.00	0.00	0.00
MAGISTRADO, GRACE JOY ESGUIA	Assistant Professor IV	08-08-1965	12-27-2006	12-31-2025	46,725	0.00	0.00	0.00	0.00	0.00	0.00
MANANSALA, ERLINDA SILVA	Assistant Professor IV	09-16-1963	11-02-1990	12-31-2025	46,725	0.00	0.00	0.00	0.00	0.00	0.00
MARANAN, EVA BALDERAMA	Associate Professor V	09-20-1965	12-13-2004	12-31-2025	82,432	41.78	116.25	627,793.24	0.00	0.00	0.00
MARQUEZ, CAMILO VALERIO	Associate Professor V	04-16-1964	05-15-1985	12-31-2025	80,003	0.27	39.13	151,909.09	0.00	0.00	0.00
MATEO, NAMEROD FERNANDEZ	Professor VI	11-21-1963	05-14-1985	12-31-2025	178,634	28.99	439.91	4,036,692.00	0.00	0.00	0.00
MILLARE, STEVE SAN JUAN	Project Development Officer III	08-14-1962	07-17-2023	12-31-2025	46,725	47.37	33.75	182,666.33	0.00	0.00	0.00
NABUA, TERESITA LAMIGO	Farm Worker II	05-17-1961	01-01-1988	12-31-2025	16,443	33.80	49.25	65,811.52	0.00	0.00	0.00
NATIVIDAD, DONATO SAN JOSE	Associate Professor IV	12-05-1964	07-16-1990	12-31-2025	71,511	29.24	39.25	236,037.65	0.00	0.00	0.00
ODI, AIDA MENESES	Associate Professor V	01-23-1964	06-18-1991	12-31-2025	81,207	0.00	0.00	0.00	0.00	0.00	0.00
OGNILLA, PRECIOSA TOLENTINO	Associate Professor II	07-01-1964	08-01-1997	12-31-2025	57,347	0.00	0.00	0.00	0.00	0.00	0.00
OLAÑO, MONINA GOLLA	Associate Professor III	08-31-1964	12-02-2008	12-31-2025	63,997	0.00	0.00	0.00	0.00	0.00	0.00
PANGANIBAN, JUN FRANCISCO	Associate Professor IV	10-17-1964	07-01-1997	12-31-2025	71,511	0.00	0.00	0.00	0.00	0.00	0.00

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				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
PASCUAL, DANILO MATA	Associate Professor V	07-08-1964	11-02-1989	12-31-2025	82,432	79.61	121.75	799,926.89	0.00	0.00	0.00
PASCUAL, NANCY TALAVERA	SUC President III	12-24-1962	08-05-1987	12-31-2025	170,166	45.11	72.75	966,541.45	0.00	0.00	0.00
PEGOS, ANTONIO ETORMA	Associate Professor V	05-03-1962	11-17-1994	12-31-2025	80,003	0.62	0.62	4,780.90	0.00	0.00	0.00
PORTILLO, ROSA FELICIANO	Associate Professor V	02-28-1964	12-08-1993	12-31-2025	82,432	0.00	0.00	0.00	0.00	0.00	0.00
PUBLICO, MANUEL BERBON	Administrative Assistant II	06-01-1965	04-24-1991	12-31-2025	20,104	106.76	452.50	541,848.02	0.00	0.00	0.00
RAMOS, FAUSTO JR. PAGALUNAN	Associate Professor IV	02-05-1964	07-20-1988	12-31-2025	71,511	0.00	0.00	0.00	0.00	0.00	0.00
RAMOS, NENITA FULGUERAS	Associate Professor I	05-28-1963	02-04-1987	12-31-2025	52,096	0.00	5.07	12,728.98	0.00	0.00	0.00
REGALADO, BERNARDITA OMIDO	Associate Professor V	05-06-1964	06-18-1993	12-31-2025	80,003	0.00	0.00	0.00	0.00	0.00	0.00
REGALARIO, FREDIE CAPUZ	Associate Professor I	03-07-1965	12-27-2006	12-31-2025	52,847	0.00	74.49	189,714.08	0.00	0.00	0.00
REYES, MARINA LUCINO	Administrative Officer V	02-09-1962	08-14-1986	12-31-2025	50,382	115.45	179.66	716,540.25	0.00	0.00	0.00
REYES, MARVIC CORUM	Instructor III	03-25-1962	11-16-1987	12-31-2025	35,244	0.00	0.00	0.00	0.00	0.00	0.00
SALVIO, NIDA STA. CATALINA	Administrative Assistant III	05-11-1961	08-08-1990	12-31-2025	21,929	20.45	46.83	71,102.70	0.00	0.00	0.00
SAMONTE, MARISSA YOLANDA CATAMBAY	Instructor II	12-17-1964	04-04-2007	12-31-2025	32,922	0.00	0.00	0.00	0.00	0.00	0.00
SEBASTIAN, AURELIO JR. BATAAN	Farm Worker I	06-05-1961	01-13-1993	12-31-2025	14,578	47.40	123.75	120,241.98	0.00	0.00	0.00
SEÑORA, HELEN BEDREJO	Associate Professor IV	10-05-1963	03-01-1989	12-31-2025	72,577	0.00	0.00	0.00	0.00	0.00	0.00
SICLAT, ESTRELLITA RAYMUNDO	Assistant Professor II	09-07-1962	01-12-2015	12-31-2025	39,672	0.00	0.00	0.00	0.00	0.00	0.00
SISON, DANILO TURNINO	Administrative Aide I	09-14-1963	03-25-2010	12-31-2025	13,441	46.25	205.75	163,235.04	0.00	0.00	0.00
SOLANO, DOROTHY CUDIAMAT	Professor VI	11-23-1964	07-01-1986	12-31-2025	172,943	95.25	168.91	2,201,665.33	0.00	0.00	0.00
SOMERA, VOLTAIRE CLETO	Instructor III	04-13-1961	06-13-2016	12-31-2025	34,187	0.00	0.00	0.00	0.00	0.00	0.00
SUPILANAS, EDWIN BUCADO	Farm Worker I	11-30-1964	06-03-1991	12-31-2025	14,578	37.59	41.75	55,740.57	0.00	0.00	0.00
TUNQUE, RHEA GONZALES	Associate Professor IV	12-23-1964	06-20-1988	12-31-2025	71,511	0.00	0.00	0.00	0.00	0.00	0.00
UBONGEN, VIRGINIA RAMOS	Instructor III	12-18-1964	06-06-2017	12-31-2025	34,187	0.00	0.00	0.00	0.00	0.00	0.00
ULIC ULIC, NANCY ROBLES	Assistant Professor I	05-14-1964	12-02-1986	12-31-2025	38,959	0.00	0.00	0.00	0.00	0.00	0.00

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			
		Birth	Orig. Appt.	Ret.		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)
VILLAOS, MANUEL GUTIERREZ	Administrative Aide I	05-21-1962	10-22-2021	12-31-2025	13,000	23.76	35.25	36,970.07	0.00	0.00	0.00
Sub-Total - For GSIS Members					4,882,438	1,523.22	3,957.02	16,269,164.11	0.00	0.00	0.00
TOTAL					4,882,438	1,523.22	3,957.02	16,269,164.11	0.00	0.00	0.00

PREPARED BY:	APPROVED BY:	DATE:
 JERWIN V. PATANGUI Personnel Officer	 NANCY T. PASCUAL, ED.D., RGC. Head of Office/Agency	19/04/2024 DAY/MO/YEAR

CONVERGENCE PROGRAMS AND PROJECTS

Revised as of
November 2022

1. CABINET CLUSTER:

2. DEPARTMENT/AGENCY/UNIT:

3. PROGRAM CONVERGENCE TITLE:

4. IMPLEMENTING AGENCIES:

5. PROGRAM DESCRIPTION AND OBJECTIVES:

6. FUNDING REQUIREMENTS:

P/A/P	UACS Code	2023 Actual	2024 GAA	2025	
				Tier 1	Tier 2
				Total	

7. PHYSICAL TARGET AND ACCOMPLISHMENT:

Performance Indicator	2023	2024	Tier 1	Tier 2	Total
	Target		2025		
Accomplishment			2023		
			Slippage		

8. STRATEGIES AND ACTIVITIES/PROJECTS TO ACHIEVE TARGETS:

9. PROPOSED MEASURES TO ADDRESS IMPLEMENTING ISSUES/GAPS:

Prepared by:

MIAN N. FRANCISCO

PCB FOCAL PERSON

BUDGET OFFICER

DATE

Approved by:

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

HEAD OF AGENCY

DATE

CLIMATE CHANGE EXPENDITURES
2025 - 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 Typologies	2025 Proposed											
			TIER 1			TIER 2			TOTAL PROPOSED					
			MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)			
Operations	3000000000000000		1,274	0	1,274	0	0	0	1,274	0	1,274			1,274
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000		1,274	0	1,274	0	0	0	1,274	0	1,274			1,274
RESEARCH PROGRAM	3202000000000000		1,274	0	1,274	0	0	0	1,274	0	1,274			1,274
Conduct of Research Services	320200100001000		1,274	0	1,274	0	0	0	1,274	0	1,274			1,274
Region IVA - CALABARZON			1,274	0	1,274	0	0	0	1,274	0	1,274			1,274
		A723-01 - Awareness raising programs on climate change and climate variability	630	0	630	0	0	0	630	0	630			630
		A723-04 - Conduct trainings on community-based climate change adaptation and disaster risk reduction	644	0	644	0	0	0	644	0	644			644
GRAND TOTAL			1,274	0	1,274	0	0	0	1,274	0	1,274			1,274

SUMMARY :

CLIMATE CHANGE TYPOLOGY	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
ADAPTATION	1,274	0	1,274	0	0	0	1,274	0	1,274
MITIGATION	0	0	0	0	0	0	0	0	0
GRAND TOTAL	1,274	0	1,274	0	0	0	1,274	0	1,274

PREPARED BY :


MIAN N. FRANCISCO
Budget Officer

APPROVED BY :


RENNIE MAE SG. DE LEMON
Planning Officer

DATE :


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

19/04/2024
DAY/MONTH/YEAR

CLIMATE CHANGE EXPENDITURES
2024 - Current 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 Current		
			MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(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	16	0	16
		A723-04 - Conduct trainings on community-based climate change adaptation and disaster risk reduction	16	96	112
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 :	APPROVED BY :	DATE :
 <u>MIAN N. FRANCISCO</u> Budget Officer	 <u>RENNIE MAE SG. DE LEMON</u> Planning Officer	 <u>NANCY T. PASCUAL, Ed.D., RGC.</u> SUC President
		<u>19/04/2024</u> DAY/MO/YEAR

CLIMATE CHANGE EXPENDITURES
2023 - Actual Obligations
(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	2023 Actual		
			MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)
Operations	3000000000000000		170,484	56,800	227,284
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000		170,484	56,800	227,284
RESEARCH PROGRAM	3202000000000000		170,484	56,800	227,284
Conduct of Research Services	320200100001000		170,484	56,800	227,284
Region IVA - CALABARZON			170,484	56,800	227,284
		A723-01 - Awareness raising programs on climate change and climate variability	14,000	56,800	70,800
		A723-04 - Conduct trainings on community-based climate change adaptation and disaster risk reduction	156,484	0	156,484
GRAND TOTAL			170,484	56,800	227,284

SUMMARY :

CLIMATE CHANGE TYPOLOGY	MOOE	CO	TOTAL
ADAPTATION	170,484	56,800	227,284
MITIGATION	0	0	0
GRAND TOTAL	170,484	56,800	227,284

PREPARED BY :	APPROVED BY :	DATE :
 <u>MIAN N. FRANCISCO</u> Budget Officer	 <u>NANCY T. PASCUAL, Ed.D., RGC.</u> SUC President	<u>19/04/2024</u> DAY/MO/YEAR
Planning Officer		

FY 2025 PROPOSED PROVISIONS

Department:

Agency:

AUTHORIZED FOR 2024 (Provision in the FY 2024 GAA)	PROPOSAL FOR FY 2025	JUSTIFICATION (Proposal should include both legal and practical considerations/justifications)
(1)	(2)	(3)
A. SPECIAL PROVISIONS	NOT APPLICABLE	
B. GENERAL PROVISIONS		
PREPARED BY:  MIAN N. FRANCISCO BUDGET OFFICER	APPROVED BY:  NANCY T. PASCUAL, Ed.D., RGC. HEAD OF OFFICE/AGENCY	DATE: 19/04/2024 DAY/MO/YR

ECONOMIC MANAGERS' PROPOSED STRATEGIES
NEAR-TERM 8-POINT SOCIOECONOMIC AGENDA
FY 2025 Proposed
(In Thousand Pesos)

PARTICULARS	P/A/Ps	PS	MOOE	FINEX	CO	TOTAL
1. ENSURE FOOD SECURITY		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
	Organic Crop Production and Processing Center	0	0	0	15,000	15,000
	Agri-business Hub at URS Tanay	0	0	0	10,000	10,000
5. TACKLE HEALTH		0	0	0	65,000	65,000
State Universities and Colleges (SUCs)		0	0	0	65,000	65,000
University of Rizal System		0	0	0	65,000	65,000
	University Health and Wellness Center in URS Tanay Campus	0	0	0	65,000	65,000
7. STRENGTHEN SOCIAL PROTECTION		0	160,511	0	1,129,700	1,290,211
State Universities and Colleges (SUCs)		0	160,511	0	1,129,700	1,290,211
University of Rizal System		0	160,511	0	1,129,700	1,290,211
	Free Higher Education	0	160,511	0	0	160,511
	4-Storey Academic Building in URS Morong Campus	0	0	0	160,000	160,000
	Agrobiotechnology Center (AbreCenter) at the College of Agriculture	0	0	0	70,000	70,000
	Sustainable Eco-Tourism Site in URS Tanay	0	0	0	25,000	25,000
	State-of-the-Art and Shared University Library	0	0	0	100,000	100,000

PARTICULARS	PI/PS	PS	MOOE	FINEX	CO	TOTAL
	Two-Storey Dormitory at URS Morong, Tanay and Piilla Campuses	0	0	0	142,000	142,000
	URS Residence Hall at URS Morong, Tanay and Piilla Campuses	0	0	0	426,000	426,000
	Completion of One-Stop Student Services Center at URS Morong	0	0	0	45,000	45,000
	21st Century Collaboration SMART Classroom	0	0	0	11,935	11,935
	Techno-Biz Building in URS Binangonan Campus	0	0	0	40,000	40,000
	EDU-CREATORS HUB	0	0	0	30,000	30,000
	Fortifying Engineering and Education Curricular and Instructional Services Through 21st Century Virtual Learning, Tanay and Morong Campuses	0	0	0	10,000	10,000
	Model University Resilient and SMART (URS) Building	0	0	0	9,765	9,765
	Gender and Development Livelihood Training and Resource Center	0	0	0	60,000	60,000
GRAND TOTAL		0	160,511	0	1,219,700	1,380,211

SUMMARY 8-POINT SOCIOECONOMIC AGENDA

PARTICULARS	PS	MOOE	FINEX	CO	TOTAL
1. ENSURE FOOD SECURITY	0	0	0	25,000	25,000
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	65,000	65,000
6. SAFETY REOPEN FACE-TO-FACE EDUCATION	0	0	0	0	0
7. STRENGTHEN SOCIAL PROTECTION	0	160,511	0	1,129,700	1,290,211
8. ENHANCE BUREAUCRATIC EFFICIENCY	0	0	0	0	0
9. NONE OF THE ABOVE	0	0	0	0	0
GRAND TOTAL	0	160,511	0	1,219,700	1,380,211

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

PARTICULARS	P/A/Ps	PS	MOOE	FINEX	CO	TOTAL
7. STRENGTHEN SOCIAL PROTECTION		0	147,447	0	15,000	162,447
State Universities and Colleges (SUCs)		0	147,447	0	15,000	162,447
University of Rizal System		0	147,447	0	15,000	162,447
	Capacity Development on Futures Thinking and Strategic Foresight	0	2,000	0	0	2,000
	Free Higher Education	0	141,447	0	0	141,447
	Design and Build Completion of One-Stop Student Services Center, URS Campus	0	0	0	15,000	15,000
	Tulong Dunong Program	0	4,000	0	0	4,000
GRAND TOTAL		0	147,447	0	15,000	162,447

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	147,447	0	15,000	162,447
8. ENHANCE BUREAUCRATIC EFFICIENCY	0	0	0	0	0
9. NONE OF THE ABOVE	0	0	0	0	0
GRAND TOTAL	0	147,447	0	15,000	162,447

INFRASTRUCTURE EXPENDITURE TAGGING
2025 - 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)	2025 Proposed		
		MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)
New General Appropriations		0	1,207,765	1,207,765
FULL INFRA		0	1,207,765	1,207,765
Operations	3000000000000000	0	1,207,765	1,207,765
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	1,207,765	1,207,765
HIGHER EDUCATION PROGRAM	3101000000000000	0	1,207,765	1,207,765
Project(s)		0	1,207,765	1,207,765
Locally-Funded Project(s)		0	1,207,765	1,207,765
4-Storey Academic Building in URS Morong Campus	310100200025000	0	160,000	160,000
Region IVA - CALABARZON		0	160,000	160,000
Agrobiotechnology Center (AbreCenter) at the College of Agriculture	310100200026000	0	70,000	70,000
Region IVA - CALABARZON		0	70,000	70,000
Sustainable Eco-Tourism Site in URS Tanay	310100200027000	0	25,000	25,000
Region IVA - CALABARZON		0	25,000	25,000
State-of-the-Art and Shared University Library	310100200028000	0	100,000	100,000
Region IVA - CALABARZON		0	100,000	100,000
Two-Storey Dormitory at URS Morong, Tanay and Piililla Campuses	310100200029000	0	142,000	142,000
Region IVA - CALABARZON		0	142,000	142,000
URS Residence Hall at URS Morong, Tanay and Piililla Campuses	310100200030000	0	426,000	426,000
Region IVA - CALABARZON		0	426,000	426,000

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

Cost Structure / Activities / Projects	Key Program Code(s)	2025 Proposed		
		MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)
Completion of One-Stop Student Services Center at URS Morong	310100200032000	0	45,000	45,000
Region IVA - CALABARZON		0	45,000	45,000
Techno-Biz Building in URS Binangonan Campus	310100200034000	0	40,000	40,000
Region IVA - CALABARZON		0	40,000	40,000
University Health and Wellness Center in URS Tanay Campus	310100200035000	0	65,000	65,000
Region IVA - CALABARZON		0	65,000	65,000
EDU-CREATORS HUB	310100200036000	0	30,000	30,000
Region IVA - CALABARZON		0	30,000	30,000
Fortifying Engineering and Education Curricular and Instructional Services Through 21st Century Virtual Learning, Tanay and Morong Campuses	310100200037000	0	10,000	10,000
Region IVA - CALABARZON		0	10,000	10,000
Model University Resilient and SMART (URS) Building	310100200038000	0	9,765	9,765
Region IVA - CALABARZON		0	9,765	9,765
Organic Crop Production and Processing Center	310100200039000	0	15,000	15,000
Region IVA - CALABARZON		0	15,000	15,000
Agri-business Hub at URS Tanay	310100200040000	0	10,000	10,000
Region IVA - CALABARZON		0	10,000	10,000
Gender and Development Livelihood Training and Resource Center	310100200041000	0	60,000	60,000
Region IVA - CALABARZON		0	60,000	60,000
GRAND TOTAL		0	1,207,765	1,207,765

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		2026	2027
(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)
URS Residence Hall at URS Morong, Tanay and Pililla Campuses	0	0	426,000	0	426,000
GRAND TOTAL	0	0	426,000	0	426,000

12.6. LOCATION OF IMPLEMENTATION

Location	PS	MOOE	CO	FINEX	TOTAL
(A)	(B)	(C)	(D)	(E)	(F)
Region IVA - CALABARZON	0	0	426,000	0	426,000
GRAND TOTAL	0	0	426,000	0	426,000

Prepared By:	Certified Correct:	Approved:	Date:
MIAN N. FRANCISCO	RENNIE MAE SG. DE LEMON	NANCY T. PASCUAL, ED.D., RGC.	20/04/2024
Budget Officer	Planning Officer	SUC President	DAY/MO/YEAR

Certified Correct:

Recommending Approval:

Approved:


MIAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEMON
Planning Officer


CLARISSA N. MARINO
Chief Accountant /,
Supervising Administrative Officer,


BENJIE G. INGCO, MPA
Director, Finance Division


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance


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

19/04/2024
DAY/MO/YEAR

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	2026		2027	
	(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)
URS Residence Hall at URS Morong, Tanay and Piilla Campuses	0	0	426,000	0	426,000
GRAND TOTAL	0	0	426,000	0	426,000

12.6. LOCATION OF IMPLEMENTATION

Location	PS	MOOE	CO	FINEX	TOTAL
(A)	(B)	(C)	(D)	(E)	(F)
Region IVA - CALABARZON	0	0	426,000	0	426,000
GRAND TOTAL	0	0	426,000	0	426,000

Prepared By:	Certified Correct:	Approved:	Date:
MILAN N. FRANCISCO	RENNIE MAE SG. DE LEMON	NANCY T. PASCUAL, Ed.D., RGC.	20/04/2024
Budget Officer	Planning Officer	SUC President	DAY/MO/YEAR

Prepared by:

Certified Correct:

Recommending Approval:

Approved:

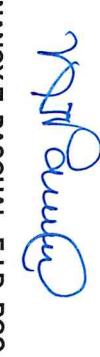

MILAN N. FRANCISCO
Budget Officer


RENNIE MAE SG. DE LEMON
Planning Officer


CLARISSA N. MARINO
Chief Accountant I,
Supervising Administrative Officer,


BENJIE G. INGCO, MPA
Director, Finance Division


MARVIN P. AMOIN, Ph.D.
Vice-President for
Administration and Finance


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

19/04/2024
DAY/MO/YEAR