



REPUBLIC OF THE PHILIPPINES
REGIONAL DEVELOPMENT COUNCIL
MIMAROPA REGION

CONDUCT OF RDC PRE-BUDGET CONSULTATION FORUM

Activity Design

A. Background

Presidential Executive Order 325, s. 1996 mandates the Regional Development Councils (RDCs) to review and endorse to the national government the annual budgets of agency regional offices (AROs), state universities and colleges (SUCs), and selected government owned and controlled corporations (GOCCs).

The MIMAROPA RDC conducts the annual budget review to ensure that the programs, activities, and projects (PAPs) proposed by AROs, SUCs, and GOCCs are consistent with the updated Regional Development Investment Program (RDIP) 2017-2022 that was approved by the RDC during its 77th full council meeting on December 03, 2021.

Relatedly, the Department of Budget and Management (DBM) issued National Budget Memorandum (NBM) No. 142 on January 12 containing the national budget call for FY 2023. Consistent with the previous budget calls, the agency budget proposals shall have undergone proper RDC budget review process and shall provide feedback to the RDC on items that were and were not included in the submitted proposals.

B. Forum Objectives

The Pre-Budget Forum aims to:

1. ensure that the proposed development PAPs for FY 2023 of AROs, SUCs, and GOCCs are consistent with the updated RDIP 2017-2022 and supportive of the development thrusts and priorities of the current administration and the region;
2. provide the guidelines and requirements in the preparation of FY 2023 budget proposals of AROs, SUCs, and GOCCs; and
3. provide the updated schedule of activities to ensure timely submission and review of the budget proposals.

C. Expected Output

The main output of the activity is to provide orientation on budget call and guidelines in the preparation of priority PAPs of AROs, SUCs, and GOCCs for FY 2023 that will presented during the RDC

budget review and consultation during the 1st quarter RDC sectoral committee meetings on February 23 and 24.

D. Pre-Budget Forum Mechanics

The activity consists of a plenary session where the following will be presented:

- Salient features of NBM No. 142 or the FY 2023 Budget Call to be discussed by Regional Director Ricky L. Sanchez of DBM MIMAROPA
- Highlights of the FY 2023 Annual Investment Program that was approved by the RDC during its 76th Full Council meeting on December 03, 2021
- Presentation of the regional concerns and RDC Budget Forms to contain agency budget proposals to be presented during the 1st quarter RDC sectoral committee meetings.

Below is the provisional program for the forum:

Time	Item	Discussant/In-charge
9:00 AM – 9:30 AM	Preliminaries	
	• Prayer	RDC Secretariat
	• National Anthem	
	• The MIMAROPA Hymn	
	• Introduction of Participants	
	• Opening Remarks	Dir. Agustin C. Mendoza <i>Regional Director</i>
9:31 AM – 9:40 AM	Overview, Rationale, and Mechanics of the Forum	Ruther John B. Col-long <i>OIC-SEDS, PDIPBD</i>
9:41 AM – 10:40 AM	Salient Features of NBM No. 142	Dir. Ricky L. Sanchez <i>DBM MIMAROPA</i>
10:41 AM – 11:00 AM	FY 2023 Annual Investment Program	ARD Bernardino A. Atienza, Jr. <i>Asst. Regional Director</i>
11:01 AM – 11:15 AM	Mechanics of the RDC Budget Consultation and the BP Forms	Jobelle M. Cruzado <i>OIC, PDIPBD</i>
11:16 AM – 11:46 AM	Open Forum	
11:47 AM – 12:00 PM	Next Steps	RDC Secretariat
12:00 PM	End of Forum	

E. Date and venue

The Pre-budget Forum shall be conducted on February 04, 2022 (Friday) at 09:00 AM through Zoom video conference. Below are the zoom meeting details for the conduct of the Forum:

Zoom link: <https://bit.ly/2023Pre-BudgetForum>
 Meeting ID: **829 4999 2283**
 Passcode: **2023PreBF**

F. Participants

The forum will be participated in by the budget focal persons of AROs, GOCCs, and SUCs with FY 2023 budget proposals.

G. Staff Assignments

The Project Development, Investment Programming, and Budget Division of NEDA MIMAROPA shall spearhead the conduct of the activity. The following staff are expected to perform their corresponding responsibilities during the meeting:

Staff	Responsibilities
Jobelle Cruzado (OIC, PDIPBD)	<ul style="list-style-type: none"> • Supervise the pre, during, and post activities of the pre-budget forum • Provide feedback to RD/ARD on important updates relative to the conduct of the activity
Ruther John Col-long (OIC-SEDS, PDIPBD)	<ul style="list-style-type: none"> • Review and edit the meeting documents such as notice of meeting, agenda, and discussion papers, among others • Provide the Overview of Rationale, and Mechanics of the Forum • Provide technical support during the forum
Sara J. Marasigan (Sr. EDS, PDIPBD)	<ul style="list-style-type: none"> • Lead staff in the conduct of the activity • Identify agenda, prepare notice of meeting, and reference folder and transmit to the invitees • Coordinate with DBM regarding invitation to Resource Speaker • Confirm the attendance and answer queries of participants • Draft the press release • Provide technical support during the forum
Pamela L. De Torres (Sr. EDS, PDIPBD)	<ul style="list-style-type: none"> • In charge of introducing the Participants • Provide technical support during the forum
Charmaine M. Bejasa (EDS II, PDIPBD)	<ul style="list-style-type: none"> • Act as Facilitator during the activity • Provide technical support during the forum
Mel Anthony Atienza (ADAS III, PDIPBD)	<ul style="list-style-type: none"> • Prepare the preliminaries and serve as the zoom host • Ensure proper audio and video recording of the meeting • Coordinate and secure all presentations from the focal staff • Confirm the attendance and answer queries of participants • Collect and process the forum feedback survey forms • Act as Facilitator during the activity

Kenneth Joy Arteza (AO IV, FAD)	<ul style="list-style-type: none"> • Ensure the availability of all necessary office supplies and equipment needed by the PDIPBD staff • Coordinate with the food supplier on the timely delivery of snacks
Wilson Garcia (ISA I, FAD)	<ul style="list-style-type: none"> • Prepare, coordinate, and send to the lead staff the zoom meeting link and other details • Provide IT support before and during the activity

H. Budget Requirement

The proposed budget for the conduct of the Pre-budget Forum is Php5,765.00 with the following breakdown:

Particulars	Price (Php)	Qty	Amount (Php)
Snacks (lasagna with drinks)	105.00	33	3,465.00
Plaque of Recognition	1,800	1	1,800.00
Token for the Resource Person	500	1	500
Total			5,765.00

The proposed budget shall be chargeable against the Maintenance and Other Operating Expenses (MOOE) of NEDA MIMAROPA.

Prepared by:

Project Development, Investment Programming, and Budget Division (PDIPBD).