



REPUBLIC OF THE PHILIPPINES  
REGIONAL DEVELOPMENT COUNCIL  
MIMAROPA REGION

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## **CONDUCT OF RDC MIMAROPA BUDGET FORUM**

### **Activity Design**

#### **A. Background**

Executive Order No. 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 review of the annual budget proposals of AROs, SUCs, and GOCCs by the RDC aims to ensure the consistency of the programs, activities, and projects (PAPs) with the Regional Development Investment Program (RDIP) and in accordance with priority thrusts of the Regional Development Plan (RDP).

Relatedly, the Department of Budget and Management (DBM) issued National Budget Memorandum (NBM) No. 145 on 12 January 2023 containing the national budget call for FY 2024. The Budget Call requires the national government offices to submit budget proposals for FY 2024 underscoring expenditure management framework, budget levels, and DBM's general and specific submission requirements. Among these requirements is that 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.

Per NBM No. 145, included in the activities in the budget preparation for FY 2024 is the conduct of budget forum by the DBM at the national and regional levels. The budget forum at the regional level is scheduled in February 2023. It is proposed that the budget forum for MIMAROPA Region be on February 02, 2023. DBM MIMAROPA and NEDA MIMAROPA shall jointly conduct the budget forum. The budget forum aims to orient and apprise the members of the RDC on the salient features of the NBM No. 145 and RDC regional budget review guidelines.

#### **B. Forum Objectives**

The RDC Budget Forum aims to:

1. Orient the RDC members on guidelines on the preparation of agency budget proposals for FY 2024 and other features of NBM No. 145, s. 2023;

2. Ensure that the proposed development programs, activities, and projects (PAPs) for FY 2024 of AROs, GOCCs, and SUCs are aligned with the RDIP 2023-2028 and the MIMAROPA Regional Development Plan 2023-2028;
3. Facilitate the submission, sectoral committee consultation and review, and RDC endorsement of the FY 2024 budget proposals of AROs, SUCs, and other government bodies;
4. Provide the schedule of activities to ensure timely submission and review of the budget proposals by the MIMAROPA RDC; and,
5. Clarify issues and concerns confronting the AROs and SUCs in the budget proposal preparation.

### C. Expected Output

The main output of the activity is an orientation on budget call and RDC budget review and endorsement process prior to the conduct of the RDC sectoral committee budget reviews and consultations on 21-24 February 2023.

### D. Forum Mechanics

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

- Salient features of NBM No. 145, or the FY 2024 National Budget Call, to be discussed by Regional Director Ricky L. Sanchez of DBM MIMAROPA;
- Salient Features of DBM-CCC JMC No. 2015-01 or Climate Change Expenditure Tagging;
- Highlights of the FY 2024 Annual Investment Program; and,
- Presentation of the regional concerns and RDC Budget Forms.

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, NEDA MIMAROPA</i>
9:31 AM – 9:45 AM	Overview, Rationale, and Mechanics of the Forum	Jobelle M. Cruzado <i>SEDS, PDIPBD-NEDA MIMAROPA</i>

9:46 AM – 10:05 AM	Salient Features of NBM No. 145	Dir. Ricky L. Sanchez <i>Regional Director, DBM MIMAROPA</i>
10:06 AM – 10:20 AM	Salient Features of DBM-CCC JMC No. 2015-01 dated 24 March 2015	Sec. Robert E.A. Borje <i>Commissioner and Vice Chairperson, CCC</i>
10:21 AM – 10:40 AM	FY 2024 Annual Investment Program	ARD Apollo Edwin S. Pagano <i>Asst. Regional Director, NEDA MIMAROPA</i>
10:41 AM – 11:00 AM	Mechanics of the RDC Budget Consultation and the BP Forms	Mr. Bernardino A. Atienza, Jr. <i>Chief EDS, PDIPBD-NEDA MIMAROPA</i>
11:01 AM – 11:40 AM	Open Forum	
11:41 AM – 11:50 AM	Next Steps	RDC Secretariat
11:51 AM – 12:00 NN	Closing Remarks	ARD Apollo Edwin S. Pagano <i>Asst. Regional Director, NEDA MIMAROPA</i>
12:00 NN	End of Forum	

#### **E. Date and venue**

The Forum shall be conducted on 02 February 2023 (Thursday) 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/FY2024Pre-BudgetCF>  
Meeting ID: **833 8304 5495**  
Passcode: **FY2024PBCF**

#### **F. Participants**

The focal persons for FY 2024 budget review of AROs, GOCCs, and SUCs will be invited to participate in the activity.