Region Memorandum
FD No. 004 s. 2017

CY 2018 Budget Proposals Consultation and Review
with CSO and NGO Partners

To:  Schools Division Superintendents
This Region

1. To strengthen participatory budgeting and transparency of department spending, a Regional Consultation and Review of the CY 2018 Budget Proposals with CSO and NGO Partners shall be held on March 6, 2017 – 9:00AM at Agua Frio Resort, City of Koronadal.

2. Expected to be achieved are the following objectives:
   a. present the division thrusts and priorities of CY 2018 budget proposals by ascertaining compliance to planning parameters;
   b. discuss the priority programs and investments of the division for CY 2018 to ensure alignment to the Region Education Development Plans and target;
   c. interface with CSOs and NGOs regarding the region/division needs to strengthen partnership and shared accountabilities; and
   d. review the CY 2018 budget proposals particularly the details of Tiers 1 and 2.

3. Participants from the schools division offices are the Schools Division Superintendent, Asst. Schools Division Superintendent, SGOD and CID Chiefs, SEPS for Planning and Research or Planning Officer and Budget Officer. The Regional Planning and Budget Team are directed to organize, facilitate and manage the event.

4. Schools divisions are directed to prepare a 15-minute presentation of the proposed budget guided by the following outline:

   4.a Brief information of division challenges and priorities for CY 2018 – 2 slides
   4.b Total budget CY 2017 per GAA disaggregated by specific programs and projects and expenditures – 4 slides
   4.c Budget ceiling for CY 2018 (Tier 1) and focus of division budget including the list of programs/projects/activities (PPAs) FY 2018 (Tier 2) disaggregated by legislative district and municipality highlighting PPAs for the identified poor municipalities of the division – 9 slides
5. The Schools Division Superintendent shall discuss the needs and priorities of the proposed budget to be followed by a 15-minute discussion and clarifications with the Regional Planning and Budget Team, CSOs and NGOs.

6. **Kindly submit the accomplished e-copies and hard copies with signatories, endorsed and approved by respective SDS on or before March 7, 2018** the following budget preparation (BP) forms:
   - 6.a BP 200, 201, 100-A, 100-B, 100-C c/o Budget Officer;
   - Budget Preparation Forms 204 Staffing c/o AO IV - Personnel;
   - Summary of Non-Permanent Positions and 205 List of Retirees c/o AO IV – Personnel;
   - Budget Preparation Forms 400 GAD Plans and Budget c/o GAD Coordinator;
   - BP 400-A Annual GAD Accomplishment Reports c/o GAD Coordinator; and
   - Needs Analysis templates of Classroom, Seating, Teacher, School Feeding, ESC, and MOOE c/o SEPS for Planning and Research and Division Planning Officer.

7. Food, venue and materials shall be borne by the Regional Office MOOE, while traveling and incidental expenses of the division participants relative to the activity shall be charged against local funds, all subject to the usual accounting and auditing rules and regulations.

8. For guidance and strict compliance of all concerned officials.

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**DR. ARTURO E. BAYOCOT, CESO V**

OIC-Regional Director