



Republic of the Philippines

Regional Development Council
Davao Region

IMPORTANT

MEMORANDUM

FOR : **All RDC XI Officers and Members
All Concerned Agency Regional Office (ARO) Regional
Directors/Heads
All Concerned State University and Colleges (SUC) Presidents
All Concerned Government-Owned and Controlled Corporation
(GOCC) Heads**

FROM : The RDC XI Vice-Chairperson

SUBJECT : **PREPARATION FOR THE CONDUCT OF THE RDC XI
CONSULTATION/REVIEW OF THE FY 2020 ARO/SUC/SDA/GOCC
BUDGET PROPOSALS FOR DAVAO REGION**

DATE : 08 March 2019


1. In compliance with National Budget Memorandum No. 131 (Fiscal Year 2020 Budget Call) signed by Secretary Benjamin E. Diokno on February 26, 2019 and in consonance with the Council's mandate as provided for in Executive Order No. 325, series of 1996 and Memorandum Circular 54, series of 2004; the RDC XI hereby issues the attached Guidelines for the preparation, review/consultation, and endorsement of the FY 2020 Budget Proposals of Davao Region AROs/SUCs/SDAs/selected GOCCs to the National Government.
2. The RDC XI Review and Consultation on the FY 2020 Budget Proposals is scheduled on **April 3-5, 2019** at the NEDA-RDC XI Center, Bangkal, Davao City. In this connection, all concerned AROs, SUCs, SDAs and selected GOCCs are requested to submit the following documents to the RDC XI Secretariat **NOT LATER** than **22 March 2019**:
 - Electronic copy of FY 2020 Tiers 1 and 2 Budget Proposal as **duly signed** and **endorsed by ARO/SUC/GOCC Heads**, using the attached templates labeled as
 - ✓ **Annex A.1** for **Tier 1** PAPs;
 - ✓ **Annex A.2.1** for **Major Capital Project (MCP)¹ Tier 2** PAPs; and
 - ✓ **Annex A.2.2** for **non-MCP Tier 2** PAPs
 - Electronic copy of the Status Report of the Agency's FY 2019 budget proposals vis-à-vis the 2019 AIP and the 2019 General Appropriations Act (GAA) (**Annex B**);
 - Electronic copy of the FY 2018 Budget Utilization Report (**Annex C**);
 - Electronic copy of the FY 2020 ARO/SUC/GOCC Presentation Material following the prescribed templates (**Annex D**);

¹ Major Capital Project (MCP) costs PhP 2.5 Billion and above

- Electronic copies of the following Budget Preparation (BP) Forms per Item 13 of the attached RDC XI Guidelines, to wit:
 - BP Form B for Agency Performance Measures
 - BP Form C for Summary of RDC Inputs and Recommendations on Agency New and Expanded Programs and Projects (to be submitted after the RDC XI Budget Review)
 - BP Form D for Report of CSOs' Inputs on Ongoing and New Spending Projects and Activities
 - BP Form 100 especially for SUCs in the context of Total Resource Budgeting
 - BP Form 201-F for Climate Change Expenditures
 - BP Form 202 for Profile and requirements of On-going Programs/locally-funded Projects
 - BP Form 202-A for Convergence Programs and Projects
 - BP Form 203-A for Profile of On-going Foreign-assisted projects
3. Please send the requested electronic copies through e-mail at nedaroxi@nedaxi.net not later than **22 March 2019**. To ensure uniformity and brevity of presentations, we are requesting all concerned agencies to use the prescribed presentation template that is downloadable at <http://nro11.neda.gov.ph/>. To give more time for the discussion/open forum, each agency shall be allotted a maximum of 15 minutes. However, longer time may be given for presentations that will include budget proposals of attached agencies.
 4. To facilitate decision-making, the **ARO Regional Director/SUC President/SDA/GOCC Head shall personally present his/her agency's budget proposal**. If a representative, preferably the Assistant Regional Director/Vice-President for Finance, other than those mentioned above will deliver the presentation, the concerned agency shall send a letter authorizing such representation.
 5. Please be informed further that the Council, through RDC XI Resolution No. 98, series of 2018, has institutionalized the submission of the DRDP Results Matrices (RM) Report as a requisite in the RDC XI review of agency budget proposals (*copy of the resolution disseminated in January 2019*). The said resolution stated that **agencies that fail to comply with the submission of the 2018 quarterly RM progress reports will not be included in the Council's annual budget review exercise**.

In order for said agencies with incomplete submission to be considered in the RDC XI budget review and consultation for FY 2020, all concerned are requested to undertake either of the following actions **on or before 15 March 2019**, viz: **1) submit the lacking RM progress reports to the Secretariat**, or **2) provide a justification on the non-submission** (*i.e. frequency of data generation – semestral, instead of quarterly, etc.*).

6. For clarifications and other concerns, please feel free to contact the RDC XI Secretariat c/o NEDA Regional Office at (082) 296-0160 to 64 local 107 and look for Ms. Laurice Cyl C. Pondoyo or Ms. Rowena M. Daño.
7. For guidance and consideration.


MARIA LOURDES D. LIM, CESO II
 Vice-Chairperson, RDC XI and
 Regional Director, NEDA XI

Encl. : a/s