



RDC XI GUIDELINES FOR THE PREPARATION, VIRTUAL REVIEW AND CONSULTATION ON THE FY 2023 BUDGET PROPOSALS FOR DAVAO REGION

I. Budget Review Framework

Following the issuance of the National Budget Memorandum (NBM) No. 142 or the National Budget Call for FY 2023 dated January 12, 2022, this Regional Development Council (RDC) XI Guidelines is being issued to Agency Regional Offices (AROs), State Universities and Colleges (SUCs), and Government-Owned and Controlled Corporations (GOCCs) in Davao Region to provide directions on the preparation, review and endorsement of the Agency FY 2023 Budget Proposals (BPs) for Davao Region.

Section 2.5 of NBM No. 142 emphasizes the need to prioritize the strategic regional needs in the national plans while ensuring that regional plans are aligned with national priorities, in order to strengthen the vertical and horizontal linkages. To this end, AROs are directed under Section 2.5.1 of the NBM to craft annual regional plans and budgets that are anchored on (a) the departments' priorities in different regions; (b) the assessment of implementation-readiness of the priority programs, activities and projects (PAPs) in the regions; and (c) the consideration of the likely resource constraints for regional planning and budgeting as a result of the "Mandanas Ruling" and to coordinate these plans and budgets with the RDCs to ensure convergence of regional programs.

Furthermore, Section 2.5.3 of the said NBM provides that Agency Central Offices (ACOs), through their AROs and SUC, shall finalize their agency budget proposals and should provide timely feedback to the RDCs on the items that were and were not included in the submitted proposals. The Department Secretary/Head of Agency shall be held accountable in ensuring that its budget proposals have undergone the proper RDC review process.

The said provisions in NBM No. 142 are consistent with the RDC's mandate per Executive Order No. 325 series of 1996, to review and endorse to the National Government the annual budgets of AROs/SUCs/GOCCs.

Pursuant to the foregoing issuances, RDC XI shall strengthen its role in the budgeting process by collaborating with the Local Government Units (LGUs), the Agency Regional Offices (AROs) and the Agency Central Offices (ACOs), the Department of Budget and Management (DBM) and the Philippine Congress to ensure that Davao Region's priority PAPs for FY 2023 are funded through their inclusion in the National Government budget.

The conduct of the annual budget preparation and review exercises is also part of the Council's continuing effort to strengthen the development planning-investment programming-budgeting linkages, ensuring that the list of Programs, Activities and Projects (PAPs) in the AROs'/SUCs'/GOCCs' 2023 budget proposals primarily consider those identified in the CY 2023 Davao Region Annual Investment Program (AIP), which

were submitted by the agencies to RDC XI, as these are linked to the agency targets indicated in the updated Davao Region Results Matrices, 2017-2022.

Aside from the areas identified in the Expenditure Management Framework (Section 2.0 of NBM 142), which adheres to the policies, strategies and priorities of the 0+10-Point Socioeconomic Agenda and the updated Philippine Development Plan (PDP), 2017-2022, and which is consistent with the updated Davao Regional Development Plan (DRDP), 2017-2022 and its Results Matrices (RMs), the review of the RDC XI shall also focus on the following major priorities, viz: a) advancement of the Duterte Administration's "Build, Build, Build" program; b) reducing poverty and inequality, promoting peace and ensuring safety and security through the implementation of Executive Order No. 70, series of 2018 which institutionalized the Whole-of-Nation Approach in Attaining Inclusive and Sustainable Peace and targeting Geographically Isolated and Disadvantaged Areas (GIDAs); c) improving/enhancing ecological integrity, clean and healthy environment; and d) supporting the achievement of the Sustainable Development Goals (SDGs).

II. Purpose/Objectives

These RDC XI budget review and consultation guidelines are intended to:

1. Provide all concerned AROs/SUCs/selected GOCCs in Davao Region the parameters to facilitate RDC XI's review of the FY 2023 Budget Proposals and to ensure their comprehensiveness, consistency and responsiveness to the regional and national development thrusts and priorities;
2. Provide the timetable of activities to ensure the timely completion, review and endorsement of FY 2023 Budget Proposals by RDC XI to ACOs, DBM, and the Philippine Congress.

III. General Guidelines

1. The FY 2023 RDC XI budget review and consultation shall be conducted virtually.
2. The FY 2023 Budget Proposals of AROs/SUCs/ selected GOCCs shall conform to the provisions of NBM 142 and the budget review framework cited in this Guidelines particularly on the following:
 - a. Cash-based Budgeting System (CBS) pursuant to Executive Order No. 91, s. 2019, which emphasizes funding of implementation-ready PAPs which can be completed with the fiscal year or until the allowable implementation period provided in the applicable general and special provisions of the General Appropriations Act (as cited in Item 2.6.5);
 - b. Two-Tier Budgeting Approach (2TBA) (as cited in Item 2.6.1);
 - c. Unified Accounts Code Structure (UACS) (as cited in Item 2.6.2);
 - d. Program-based budgeting structure through the Program Expenditure Classification (PREXC) approach (as cited in Item 2.6.3);

- e. Disaggregation of lump-sum amounts within the agency specific budgets to reflect the program/activity/project, implementing agencies and/or regional or local levels (as cited in Item 2.6.4);
 - f. Adoption of a well-functioning, results-based and credible monitoring and evaluation system that will provide evidence-based information (as cited in Item 2.6.6);
 - g. Institutionalization of the Program Convergence Budgeting (PCB)¹ strategy to link, harmonize and synchronize the timing of critical program interventions in target geographic areas (as cited in Item 2.6.7); and
 - h. The Open Government Partnership (OGP) with civil society organizations (CSOs) for greater openness, transparency, and accountability (as cited in Item 2.6.7)
3. The PAPs to be proposed shall support the achievement of the goals, objectives and targets for 2023 as indicated in the updated Davao RDP and RMs.
 4. The FY 2023 Budget Proposals of AROs/SUCs/ selected GOCCs shall conform to the budget ceilings/forward estimates of the agencies concerned.
 5. As provided under Section 2.3 of the NBM, pursuant to Section 4 of Executive Order No. 138, s. 2021, the functions, services, and facilities devolved to the LGUs under Section 17 of Republic Act No. 7160 and other pertinent laws shall be done in phases with the complete hand over from the National Government to the LGUs not later than FY 2024. The National Government Agencies (NGAs) shall now focus on policy and standards development for service delivery, provision of technical assistant, monitoring, and performance assessment of the LGUs. The NGAs shall also treat the LGUs as partners in development and consider cost-sharing arrangement in the implementation of devolved projects. Relative to this devolution process, the agencies, with regard to their proposed budget, shall:
 - a. Include the funding requirement for capacity building programs for LGUs to enable them to assume the devolved functions and services;
 - b. Prioritize subsidies for local projects for LGUs belonging to the 5th and 6th income classes, the Geographically Isolated and Depressed Areas (GIDAs), as well as those with the highest poverty incidences, ranked in top third highest; and
 - c. Be consistent to the DBM-approved Devolution Transition Plans (DTPs) or the DTP duly endorsed by its Devolution Transition Committee if the plan has not yet been approved by the DBM.
 6. As stated under Section 1.4 of NBM No. 142, NGAs should refrain from duplicating the direct delivery of devolved functions and services with the LGUs. Accordingly,

¹ The PCB, an evolution from the DBM's Program Approach which commenced in the FY 2013 Budget Preparation, is a budgeting approach that reinforces the government's push for a more prudent and targeted spending by fostering collaboration among agencies in the design and implementation of key priority programs and projects (i.e., 4Ps, Agricultural Development Program, Tourism Development Program, etc.)

the AROs/SUCs/selected GOCCs shall coordinate closely with the Davao Region LGUs to prepare FY 2023 budget proposals that conform with the aforementioned requirements relative to the devolution process and exclude PAPs that shall be delivered by the LGUs.

7. The RDC XI budget review and consultation shall cover Tiers 1 and 2 capital and technical assistance PAPs (e.g., preparation of Pre-Feasibility Studies, Feasibility Studies, Master Plans, etc.) proposed by the concerned AROs/SUCs/ GOCCs, including Capital Outlay (CO), Maintenance and Other Operating Expenses (MOOE) and Personnel Services (PS).
8. The PAPs shall support the four main fronts of the Country's pandemic battle strategy as emphasized in the President's FY 2022 Budget Message:
 - I. Health and Nutrition
 - i. Sustaining our COVID-19 Response, Control and Mitigation
 - ii. Augmenting Health Systems Capacity and Improving Emergency Response Capability
 - iii. Providing Equitable Access to Healthcare
 - iv. Ensuring Quality Nutrition
 - v. Strengthening Food Security
 - II. Social Protection
 - i. Reducing the Vulnerability of Filipinos to the Effects of the Pandemic
 - ii. Assuring Income, Employment and Other Support for Filipino Workers Within and Beyond Our Borders
 - III. Good Governance
 - i. Implementing Interventions at the Grassroots – through LGUs
 - ii. Streamlining and Digitizing Government
 - iii. Maintaining Law, Public Order and Safety
 - IV. Sustaining the Country's Development
 - i. Pursuing Strategic Infrastructure Development to Support Economic Recovery and Revival
 - ii. Providing Greater Opportunities through Quality Education
 - iii. Developing Competitive and Productive Industries
 - iv. Improving Risk Resiliency through Climate Change Mitigation and Adaptation
9. Both Tier 1 and Tier 2 PAPs shall also complement the following major concerns of the Region:
 - a. PAPs that promote massive job generation and more investment opportunities directed at poverty reduction;
 - b. PAPs that will continually ensure a healthy population, a more agile workforce, a reliable digital technology and infrastructure and resilient business considering that the "New Normal" will likely remain. The NEDA "We Recover as One" Report and Davao Region Recovery and Resiliency Program to

Mitigate Losses from COVID-19 and to Adapt to the New Normal, 2020-2022 shall serve as references for revisiting the said PAPs;

- c. PAPs in support of the implementation of Executive Order No. 114, series of 2020, "Institutionalizing the Balik Probinsya, Bagong Pag-asa Program as a Pillar of Balanced Regional Development, Creating a Council Therefor, and for Other Purposes";
- d. PAPs in support of the implementation of Executive Order No. 138, series of 2021, "Full Devolution of Certain Functions of the Executive Branch to Local Governments, Creation of a Committee on Devolution, and for Other Purposes", specifically capacity building programs for LGUs to enable them to assume the devolved functions and services, as required under Section 2.4.1 of NBM No. 142;
- e. Priority PAPs for GIDAS or communities with marginalized population physically and socio-economically separated from the mainstream society (List attached);
- f. Climate Change-related PAPs especially those in the poorest and most vulnerable areas (attached);
- g. Priority PAPs of Lead Agencies in the Updated Industry Cluster Roadmaps, 2014-2030;
- h. PAPs in support of the implementation of Executive Order No. 70, series of 2018, "Adopting a Whole-of-Nation Approach in Attaining Inclusive and Sustainable Peace";
- i. PAPs supportive of Metropolitan Davao development;
- j. Priority infrastructure PAPs across all sectors which can be sourced from the RDC XI-approved 2023 Annual Investment Program (AIP) or the Three-Year Rolling Infrastructure Program (TRIP), 2021-2023, and especially those included in the 75 NEDA-Board/ICC approved and pipelined Infrastructure Flagship Projects (IFPs) for the "Build, Build, Build" program;
- k. PAPs in support of youth development, Senior Citizens and Persons with Disabilities (PWD) as enshrined in Sections 33 and 34 of Republic Act No. 10651, series 2014 are also encouraged, as well as, PAPs for Indigenous Peoples (IPs) which shall comprise at least 1% of the agency's annual budget per RDC XI Resolution No. 81, series of 2015. Attached herewith are the Guidelines/Mechanism for the implementation of the 1% Agencies' Budget for IP Programs and Projects and RDC XI Resolution No. 15, series of 2018 adopting said Guidelines;
- l. PAPs relative to the implementation of the proposed Regional Government Complex (RGC);
- m. In reference to Item 5.2 of NBM No. 142, AROs/SUCs/GOCCs shall secure corresponding endorsements for PAPs involving specific concerns from the Endorsing Agencies (e.g., SUCs budget from the Commission on Higher

Education; Research and Development in Agriculture and Fisheries from the Department of Agriculture, among others);

- n. In reference to Item 5.3 of NBM No. 142, agencies with budget proposals for projects linked to or part of convergence programs and projects shall secure endorsements of the lead department/agency (e.g., Early Childhood Care Development from the Department of Health; Tourism Development Program from the Department of Tourism, among others);
- o. Spatial Equity of PAPs. The location of PAPs, particularly those of the AROs, shall be specifically identified up to congressional district(s)/city/municipality/province; and
- p. PAPs for Gender and Development (GAD) by each AROs/SUCs/SDAs/selected GOCCs shall continue to be evaluated by the RDC XI, however, the Council shall adopt the Guidelines of the Philippine Commission on Women (PCW) as embodied in section 1.2.3.1.1 of Memorandum Circular No. 2017-03 which states that **‘the determination of compliance to the GAD budget floor shall be by agency and not by constituent unit (e.g., regional offices, district or field offices) and that the Agency Central Office shall ensure that the agency as a whole shall meet the minimum 5% GAD budget based on the agency’s total budget appropriations.**

IV. Specific Guidelines

10. The AROs/SUCs/selected GOCCs shall prepare and submit to the RDC XI their FY 2023 Budget Proposals in the prescribed format labeled as:
 - **Annex A.1 for Tier 1 (On-going) PAPs;**
 - **Annex A.2.1 for Major Capital Project (MCP) Tier 2 - (New and Expanded) PAPs; and**
 - **Annex A.2.2 for non-MCP Tier 2 – (New and Expanded) PAPs.**

As provided under Section 1.2 of NBM No. 142, only implementation-ready agency proposals shall be included in the FY 2023 budget. Thus, only Tier 2 PAPs with concrete program plans and designs that outline key procurement and implementation milestones, including specific project locations and beneficiaries, shall be included in the budget proposals of the AROs/SUCs/selected GOCCs.

11. The AROs/SUCs/selected GOCCs shall submit to RDC XI a status report on their respective FY 2022 budget proposals vis-à-vis the 2022 AIP and the 2022 General Appropriations Act (GAA) following the template attached as **Annex B**. The AROs/SUCs/selected GOCCs shall also submit to the RDC XI a status report on respective FY 2022 budget proposals vis-à-vis the 2022 AIP and the 2022 General Appropriations Act (GAA) **broken down by program/activity/project** following the template attached as **Annex D**. These shall be submitted not later than **February 4, 2022**.
12. The RDC XI monitors the financial management and performance of AROs/SUCs/GOCCs. The AROs/SUCs/selected GOCCs shall provide the RDC

XI, not later than **February 4, 2022**, with data on FY 2021 budget utilization rates (attached as **Annex C**), as one of the bases for the RDC's evaluation.

13. The AROs/SUCs/selected GOCCs shall also submit to RDC XI a report on the PAPs to be devolved to the LGUs in FY 2023 following the template attached as **Annex E** and their respective DBM-approved Devolution Transition Plans or the DTP duly endorsed by its Devolution Transition Committee, if the plan has not yet been approved by the DBM, not later than **February 4, 2022**.
14. The AROs/SUCs/selected GOCCs shall rank their Tier 2 PAPs according to their own Agency/SUC priorities. **The Tier 2 PAPs shall be classified and ranked within 2 categories, viz: a) major capital project or MCP (>PhP 2.5 Billion) and b) non-MCP.**

All Tier 2 PAPs of the different agencies/SUCs shall be ranked by the RDC XI Technical Secretariat using the following prioritization criteria as outlined below, to determine the regional priorities, viz:

Criteria	Specifics	Score
1. Agency Ranking*	Rank 1-5	35
	Rank 6-10	25
	Rank 11 onwards	15
2. Sector Relevance	Included in the PIP, RDIP and AIP	35
	Included in the RDIP and AIP	25
	Included in the AIP	15
	Included in other special area/development plans	10
3. Absorptive Capacity (2021)	Entity Utilization Rate: >95%	30
	Entity Utilization Rate: 85% - 95%	20
	Entity Utilization Rate: <85%	10
TOTAL MAXIMUM SCORE		100
<i>*Agency ranking as indicated in Annexes A.2.1 and A.2.2</i>		
<i>Scores are mutually exclusive within each item; but additive in major items</i>		

15. Given the aforementioned prioritization criteria, AROs/SUCs/selected GOCCs are enjoined to be selective in their Tier 2 proposals and consider big-ticket RDP-responsive PAPs for 2023 and those relative to the efficient delivery of government services to the public, such as but not limited to the Construction of Government buildings in the proposed Regional Government Complex for concerned agencies.
16. Based on the scores on the above criteria, a consolidated list of Tier 2 PAPs shall be presented by the Secretariat in a plenary during the last day of the RDC XI Budget Review and Consultation, for shortlisting of regional priorities and onward adoption by the Council to be used as reference in the RDC-ACO Dialogue for FY 2022 that may be conducted by the NEDA Board- Regional Development Committee (NB-RDCom).
17. AROs/SUCs/selected GOCCs shall also provide the RDC XI Secretariat accomplished 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*)

18. In keeping with the requirements of NBM No. 142, AROs/SUCs/selected GOCCs are enjoined to present to the RDC XI a summary of the Results of their consultations with CSOs to serve as inputs in the review. In this regard, agencies are advised to conduct CSO and LGUs consultations ahead of the RDC XI Budget review and Consultation.
19. 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. The said resolution stated that **agencies that fail to comply with the submission of 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, all concerned are requested to undertake either of the following actions **on or before February 2, 2022**, viz: 1) **submit the lacking RM progress report as of the last reporting period to the Secretariat**, or 2) **provide a justification on the non-submission** (*i.e., frequency of data generation – semestral, instead of quarterly, etc.*).

20. The AROs/SUCs/selected GOCCs shall prepare and submit to the RDC XI Secretariat **NOT LATER** than **February 4, 2022**, electronic copies of its Budget Proposal Summary following the templates labelled as **Annex A.1, A.2.1 and A.2.2** for inclusion in the RDC XI meeting agenda folder. The same form shall be appended in the RDC XI Resolution endorsing each agency's budget proposal. Given the prioritization of Tier 2 PAPs to be evaluated and consolidated by the Secretariat, it is **imperative that budget proposals, especially Tier 2, be submitted on time** by the Agencies to allow for review and consolidation.
21. The AROs/SUC/selected GOCCs shall also prepare and submit to the RDC XI Secretariat not later than **February 10, 2022**, the PowerPoint materials to be used during the presentation of the budget proposals following the template labelled as **Annex F**.
22. Electronic copies of the budget proposals (Annex A.1, A.2.1 and A.2.2), Annex B, Annex C, Annex D, Annex E, the aforementioned BP Forms **duly signed/endorsed** by AROs/SUCs/ selected GOCCs **Heads**, reports on the status of the FY 2022 budget proposal and budget utilization rate for FY 2021 and the documented results and attendance sheets of CSO and LGU consultations shall be provided to the RDC XI Secretariat through **nro11@neda.gov.ph** cc: **nedaroxi@nedaxi.net**. The Guidelines and Templates may be downloaded from the RDC XI website (<http://nro11.neda.gov.ph>).
23. The submissions of the agencies **shall be forwarded to the RDC XI Principal Budget Review Panel along with the respective Budget Proposal Evaluation Reports prepared by the Secretariat not later than February 10, 2022** for the Panel's review.

24. The budget review and consultation shall be conducted by the Expanded RDC XI Executive Committee serving as **Principal Budget Review Panel**. Note that during the virtual consultation proper, **only the Tier 2 (New and Expanded) PAPs shall be presented**, thereafter, the Reviewing Panel shall immediately convey their comments and/or recommendations on the submitted budget proposals. The Expanded RDC XI ExCom shall be composed of the following:

- a. *RDC XI Officials (Chairperson, Co-Chairperson, Vice-Chairperson, Secretary);*
- b. *Six (6) Local Chief Executives from the Region's 5 provinces and 1 highly-urbanized city (HUC);*
- c. *Five (5) Sectoral Committee Chairpersons;*
- d. *Thirteen (13) Private Sector Representatives;*
- e. *Department of Budget and Management XI and;*
- f. *Endorsing Agencies (CHED, DA, DOST, PSA, OPAPP, DICT, NCIP, 10th ID, DOH, DOT, DTI).*

The Expanded RDC XI ExCom Members identified in items a, b, c and d shall be considered as the mainstay Members of the Principal Budget Review Panel that shall form part of the quorum.

25. The Regional Directors/SUC Presidents/GOCC Heads are enjoined to **personally** participate during the RDC XI virtual budget review and consultation to present the Tier 2 PAPs and primarily provide responses to the comments/recommendations raised by the Reviewing Panel. If the Regional Director/Agency/SUC Head will not be available on the scheduled date for the ARO/SUC/GOCC, the review of the Agency's budget proposal may be deferred. The concerned agency shall send a letter request for rescheduling not later than **February 10, 2022**. **Each ARO/SUC/selected GOCC is allowed a maximum of three (3) attendees only, inclusive of its Head.**

26. Note that during the opening program, all of the agencies are expected to be in the virtual room, however, once the consultation proper commences, only the concerned agency shall be admitted and all others shall be in the waiting room to await for their turn.

V. Coverage

1. The table below shows the AROs/SUCs/selected GOCCs that shall be covered by the RDC XI Budget Review and Consultation and their respective schedules and order of consultation, to wit. AROs/SUCs/selected GOCCs that are not able to participate during their respective schedule shall be rescheduled on the last day of the consultation.

Day 01 February 14, 2022	Day 02 February 15, 2022	Day 03 February 16, 2022
<u>Economic Sector</u> 1. DA XI (with attached agencies: BFAR XI, ATI XI, FIDA XI, BPI XI, PCA XI and NFA XI) 2. DENR XI (with attached agencies: EMB XI and MGB XI) 3. DOT XI 4. DOST XI 5. DTI XI 6. CDA XI 7. DAR XI	<u>Development Administration Sector</u> 1. DILG XI/BFP XI/BJMP XI 2. PNP XI 3. NEDA-RDC XI 4. DOJ (Bureau of Corrections, Parole and Probation Administration) <u>Social Sector</u> 1. DOLE XI (with attached agency/s: OWWA) 2. Commission on Filipinos Overseas (CFO) 3. TESDA XI 4. PopCom XI 5. NCIP XI	<u>Social Sector</u> 1. DOH XI (with attached agencies: SPMC and DRMC) 2. NNC XI 3. DepEd XI 4. DSWD XI 5. CHED XI 6. NHA XI 7. NCMF XI 8. DFA-Mindanao
Day 04 February 17, 2022	Day 05 February 18, 2022	
<u>Infrastructure Sector</u> 1. DPWH XI 2. DOTr 3. PPA-PMO 4. CAAP XI 5. LTO XI 6. NIA XI 7. DICT XI 8. NTC XI 9. DOE XI	<u>Social Sector</u> <u>State Universities and Colleges</u> 1. DOrSU 2. DNSC 3. DdOSC 4. DSSC 5. USEP 6. SPAMAST 7. UP Mindanao <u>Others</u> Attached agencies that were not included in the main agencies' proposals	

2. AROs that are not listed above but are required by their Central Offices (COs) to submit RDC-endorsed budget proposals; and Attached Agencies not included in their Mother Agency's presentation shall contact the RDC XI Secretariat for inclusion of their FY 2023 budget proposals/presentation during the Budget Review and Consultation.

VI. Post RDC Budget Review Concerns

1. Budget Proposals with No modifications

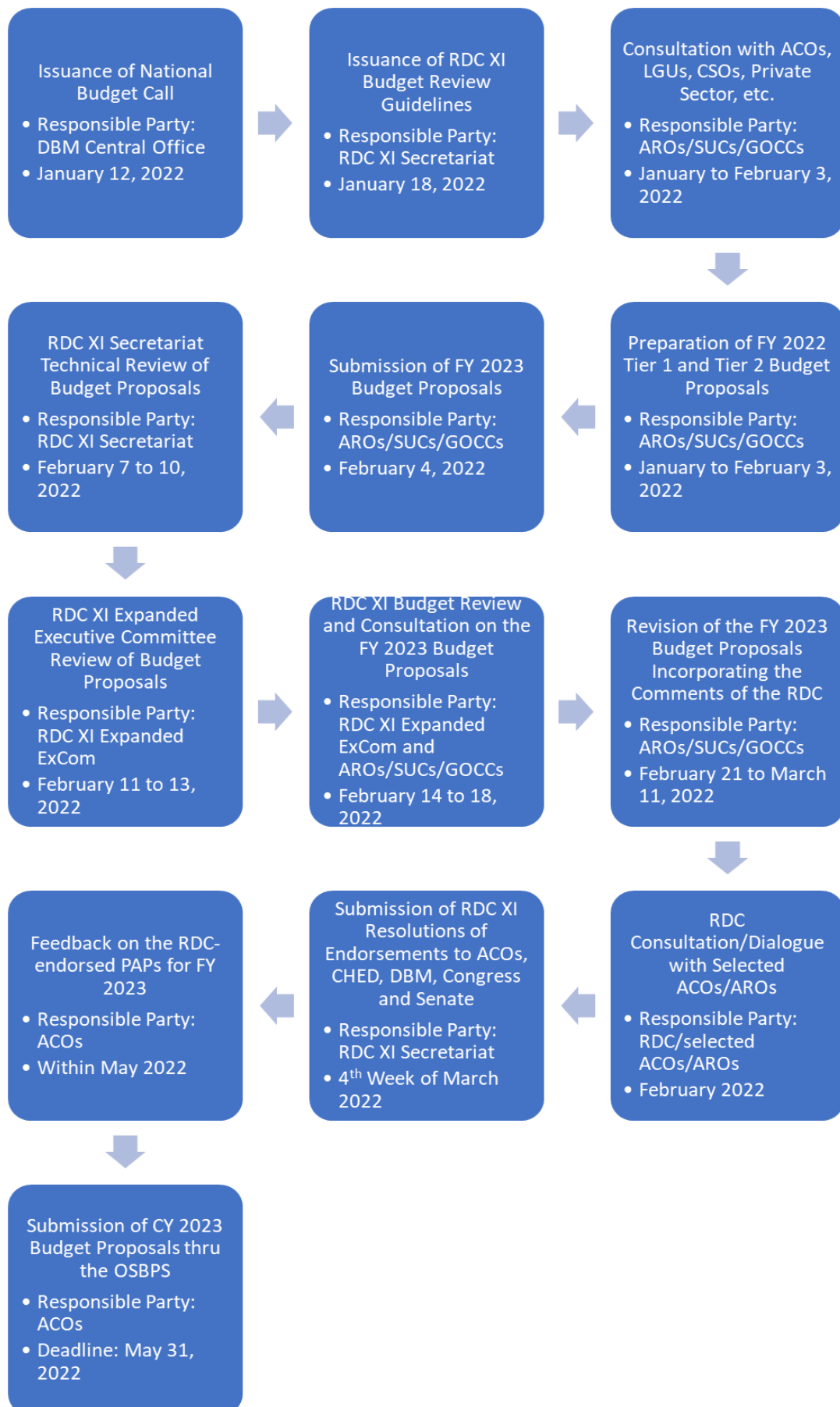
All FY 2023 Budget Proposals favorably acted upon by the RDC XI shall be issued a resolution of endorsement. The approved list of PAPs in the prescribed format (Summary matrix labeled as Annex A.1 and A.2) shall form an integral part of the resolution.

2. Budget Proposals with Modifications

The RDC XI Secretariat shall provide all concerned AROs/SUCs/ selected GOCCs with the RDC XI's comments and modifications on their budget proposals a day after the agency's presentation. These comments shall serve as the ARO's inputs to BP Form C (*Summary of RDC Inputs and Recommendations on Agency New and Expanded Programs and Projects*), which shall be prepared by the ACO.

All concerned AROs/SUCs/SDAs/selected GOCCs shall then submit to the RDC XI Secretariat the revised list of PAPs as recommended by the RDC XI during the budget review and consultation. The RDC XI Secretariat shall authenticate such revised list and report the same to the Council.

VII. Process Flow Diagram



RDC XI FY 2023 Budget Preparation and Review Calendar

	Activity	Responsible Entity	Date
1	Issuance of Guidelines for the RDC XI Budget Review and Consultation	RDC XI	January 18, 2022
2	FY 2023 Budget Proposal Preparation, including conduct of consultations by concerned agencies with LGUs, Civil Society Organizations (CSOs), private sector and other interested stakeholders	AROs/SUCs/ selected GOCCs	January to February 3, 2022
3	Submission of FY 2023 Budget Proposals to the RDC XI Secretariat	AROs/SUCs/ selected GOCCs	February 4, 2022
4	RDC XI Technical Secretariat Review	Secretariat	February 7 to 10, 2022
5	RDC XI Expanded ExCom Review of the FY 2023 Budget Proposals	Expanded RDC XI ExCom	February 11 to 13, 2022
6	RDC XI Expanded ExCom meeting for the review and consultation on the FY 2023 Budget Proposals	Expanded RDC XI ExCom AROs/SUCs/ selected GOCCs	February 14 to 18, 2022
7	RDC Consultation/Dialogue with selected Agency Central Offices	RDC XI	Within February 2022
8	Revision of the FY 2023 Budget Proposals incorporating the comments and recommendations of the RDC XI	AROs/SUCs/ selected GOCCs	February 21 to March 11, 2022
8	Submission of RDC XI Resolutions of Endorsement to ACOs, CHED, DBM, Congressional Representatives and Senate	RDC XI Secretariat	4 th week of March 2022
9	Submission of PCW-approved 2022 GAD Plan and Budget regional component to the RDC XI Secretariat	AROs/SUCs/ selected GOCCs	(TBD)
10	Feedback on RDC XI-endorsed programs/projects which are to be incorporated in the ACO budget submission to DBM	ACOs/concerned AROs/SUCs/ selected GOCCs	Within May 2022

Note: Timelines indicated are subject to change, based on the FY 2023 Budget Preparation Calendar

Approved for Implementation:


GOVERNOR JAYVEE TYRON L. UY, MPA
 RDC XI Chairperson and Governor, Davao de Oro