



Republic of the Philippines
Department of Education
REGION III
SCHOOLS DIVISION OF BULACAN

August 17, 2023

DIVISION MEMORANDUM
No.374, s. 2023

PLANNING AND PREPARATION OF THE BUDGET ALLOCATION FOR FY 2024

To: Assistant Schools Division Superintendents
Division Chiefs
Education Program Supervisors and Public Schools District Supervisors
Unit Heads
All Others Concerned

1. Budgeting is a crucial process because it enables the division to plan and manage its financial resources to support the implementation of its programs, projects, and activities. As such, to ensure that budget proposals for the PPAs of the division are responsive to the Learning Recovery Plan (LRP), DEDP, and the DepEd MATATAG agenda and responsibly translate the division's educational programs into financial resource plans, the Schools Division of Bulacan shall conduct the **Planning and Preparation of the Budget Allocation for FY 2024** on September 12-14, 2023, at a venue to be announced later.
2. The activity aims to:
 - 2.1. revisit and review the planned activities and financial targets set for FY 2024 in the division's LRP, DEDP, and MATATAG commitment;
 - 2.2. present and review the proposed programs and projects to be included in the FY 2024 budget allocation;
 - 2.3. discuss and finalize the budget allocations per functional division; and
 - 2.4. finalize the FY 2024 Project Procurement Management Plan per functional division.
3. The activity shall be participated by 60 personnel of the SDO and select secondary school heads, including the top management and the technical working group.
4. All program focal persons shall prepare and propose for implementation priority PPAs to be included in the FY 2024 Budget and their corresponding Project Procurement Management Plan (PPMP), which will be presented, reviewed, consolidated, and finalized during the activity.





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5. Attached in this Memorandum are the Timeline of Activities from pre-work to the presentation of the PPMP and ways forward, the Activity Matrix, and the List of Participants.
6. Expenses to be incurred in the conduct of this activity shall be charged to the Division MOOE fund subject to the usual accounting and auditing rules and regulations.
7. This Memorandum shall serve as the travel authority of all participants.
8. Health protocols shall be observed in the conduct of this activity to prevent the spread of any infectious diseases.
9. Immediate and wide dissemination of this Memorandum to all concerned is highly desired.


NORMA P. ESTEBAN, EdD, CESO V
Schools Division Superintendent





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Enclosure No. 1 to Division Memorandum No. , s. 2023

Timeline of Activities (Planning and Budgeting of PPAs for FY 2024)

Activity	Schedule	Participants
Planning Meeting per Functional Division on the Prioritization of PPAs per unit and Discussion of PPMP Preparation	September 1, 2023	CID: CID Chief, EPSes, PSDSes, CID Secretariat SGOD: SGOD Chief, EPS, Planning Officer, Unit Heads, SGOD Secretariat OSDS: ASDSes, Unit Heads, OSDS Secretariat
Preparation of proposed PPMP per program focal person	September 4 – 8, 2023	All program focal persons/leads
Planning and Preparation of the Budget Allocation for FY 2024 (Presentation, Review, and Finalization of PPMP per Functional Division)	September 12-14, 2023	SDS, ASDSes, CID Chief, SGOD Chief, Accountant, Budget Officer, Planning Officer, EPSes, PSDSes, Unit Heads/ Program focal persons/leads, TWG
Preparation of FY 2024 Work and Financial Plan (WFP) and Annual Implementation Plan (AIP)	September 18-22, 2023	All program focal persons/leads
Presentation of the Schools Division FY 2024 AIP and WFP	September 29, 2023	SDS, ASDSes, CID Chief, SGOD Chief, Accountant, Budget Officer, Planning Officer, EPSes, PSDSes, Unit Heads/ Program focal persons/leads, TWG





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Enclosure No. 2 to Division Memorandum No. , s. 2023

Matrix of Activities for Planning and Preparation of the Budget Allocation for FY
2024

Schedule	Activity
<i>Day 1 (September 12, 2023)</i>	
8:00 am – 9:00 am	Arrival and Registration of Participants
9:01 am – 9:45 am	Opening Program
9:46 am – 10:15 am	HEALTH BREAK
10:16 am – 12:00 nn	Session 1: Revisiting and Review of the FY 2024 PPAs in the LRP, DEDP, and MATATAG Commitment <i>Discussant: Cecilia S. Custodio, PhD – Chief, SGOD</i>
12:01 pm – 1:00 pm	LUNCH
1:01 pm – 2:30 pm	Session 2: Presentation of the FY 2024 GAA of the Schools Division <i>Discussant: Aren A. Astoveza – AO V, Concurrent OIC, Office of the Accountant</i>
2:31 pm – 3:15 pm	Workshop 1: Roundtable discussion by functional division on budget allocations per unit and prioritization of PPAs <i>Workshop Facilitator: Aren A. Astoveza - AO V, Concurrent OIC, Office of the Accountant</i>
3:16 PM – 3:30 pm	HEALTH BREAK
3:30 pm – 4:30 pm	Workshop 2: Alignment of PPAs and Financial targets for FY 2024 based on budget allocation and prioritization (per unit/ program lead) <i>Workshop Facilitator: Paulo Eduardo C. Cruz Jr. – Planning Officer III</i>
<i>Day 2 (September 13, 2023)</i>	
8:30 am – 9:00 am	Management of Learning
9:01 am – 10:00 am	Workshop 3: Consolidation of PPMP of each functional division <i>Workshop Facilitator: Cecilia S. Custodio, PhD – Chief, SGOD</i>
10:01 am – 10:30 am	HEALTH BREAK
10:31 am – 12:00 nn	Presentation and Finalization of FY 2024 PPMP <ul style="list-style-type: none">▪ Office of the Schools Division Superintendent▪ Curriculum Implementation Division▪ School Governance and Operations Division
12:01 pm – 1:00 pm	LUNCH
1:01 pm – 3:00 pm	Continuation of the Presentation and Finalization of FY 2024 PPMP
3:00 pm – 3:30 pm	HEALTH BREAK
3:30 pm – 4:30 pm	Continuation of the Presentation and Finalization of FY 2024 PPMP
<i>Day 3 (September 14, 2023)</i>	
8:30 am – 9:00 am	Management of Learning
9:01 am – 10:00 am	Continuation of the Presentation and Finalization of FY 2024 PPMP
10:00 am – 10:30 am	HEALTH BREAK
10:31 am – 12:00 nn	Presentation of the FY 2024 PPMP of SDO Bulacan (to be presented by the Concurrent OIC of the Office of the Accountant)
12:01 pm – 1:00 pm	LUNCH
1:01 pm – 2:00 pm	Ways Forward
2:01 pm- 3:00 pm	Closing Program
3:01 pm – 3:30 pm	HEALTH BREAK
3:31 pm – 4:00 pm	Travel Time





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3:01 pm – 3:30 pm	HEALTH BREAK
3:31 pm – 4:00 pm	Travel Time

Enclosure No. 3 to Division Memorandum No. 374, s. 2023

List of Participants

Project Management Team

<i>Name</i>	<i>Designation</i>
<i>Office of the Schools Division Superintendent (OSDS)</i>	
1. Norma P. Esteban, EdD, CESO V	Schools Division Superintendent
2. Cecilia E. Valderama, PhD	Assistant Schools Division Superintendent
3. Zurex T. Bacay, PhD	Assistant Schools Division Superintendent
4. Atty. Elmer D. Lopez	Legal Officer
5. Josefina S. Pedroche	Administrative Officer V
6. Victoria O. Madrigal	Administrative Officer IV (HRMO)
7. Lorena P. Bodoso	Administrative Officer IV (Records Officer)
8. Raquel I. Climaco	Administrative Officer IV (Supply Officer)
9. Rona Jema R. Mercurio	Administrative Officer IV (Cashier II)
10. Aren A. Astoveza, CPA	Administrative Officer V, Concurrent OIC, Office of the Accountant
11. Dolores P. Santos, CPA	Accountant I, Concurrent OIC, Office of the Budget Officer
12. Richard C. Biglete	Information Technology Officer I
<i>Curriculum Implementation Division (CID)</i>	
13. Gregorio C. Quinto Jr., EdD	Chief Education Supervisor
14. Rainelda M. Blanco, PhD	Education Program Supervisor
15. Virgilio L. Laggui, PhD	Education Program Supervisor
16. Anastacia N. Victorino, EdD	Education Program Supervisor
17. Marinella T. Pengson, PhD	Education Program Supervisor
18. Francisco B. Macale	Education Program Supervisor
19. Jay Arr V. Sangoyo, PhD	Education Program Supervisor
20. Agnes R. Bernardo, PhD	Education Program Supervisor
21. Joel I. Vasallo, PhD	Education Program Supervisor
22. Perlita G. Pagdanganan	Education Program Supervisor
23. Ariston E. Manuel	Education Program Supervisor
24. Eleseo E. Godoy, PhD	Education Program Supervisor
25. Daniel V. Ortega, EdD	Public Schools District Supervisor
26. Anne P. Castillo, PhD	Public Schools District Supervisor
27. Racquel D. Salazar	Public Schools District Supervisor
28. Carlito G. Dela Cruz, EdD	Public Schools District Supervisor
29. Gilbert M. Agapito	Public Schools District Supervisor
30. Ma. Neriza F. Fanuncio, EdD	Public Schools District Supervisor
31. Angelita C. Baltazar	Public Schools District Supervisor
32. Alexander Cruz, PhD	Public Schools District Supervisor
33. Jennifer Quinto, EdD	Public Schools District Supervisor
34. Ana-liza P. Villanueva, EdD	Public Schools District Supervisor
35. Anabell Palomo, PhD	Public Schools District Supervisor
36. Teresita Alquiza, PhD	Public Schools District Supervisor
37. Leonora Bergardo, EdD	Public Schools District Supervisor





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38. Julie Ann Cruz	Education Program Specialist II - ALS
<i>School Governance and Operations Division (SGOD)</i>	
39. Cecilia S. Custodio, PhD	Chief Education Supervisor
40. Jay-Arr C. Tayao, DBA	Education Program Supervisor-SGOD
41. Paulo Eduardo C. Cruz Jr.	Planning Officer III
42. Maribel S. Perez	Senior Education Program Specialist
43. Marilene G. Ramos	Senior Education Program Specialist
44. Ma. Bella S. Fajardo	Education Program Specialist II
45. Ma. Lourdes J. Patag	Senior Education Program Specialist
46. Cecille E. Cruz	Education Program Specialist II
47. Bryan Amiel F. De Jesus	Senior Education Program Specialist
48. Pedro G. Lacap	Project Development Officer II
49. Carl Paulo A. Fernando	Engineer III
50. Inah Marifaye M. Blanco	Project Development Officer I
51. Christian V. Dela Cruz	Project Development Officer I
52. Carlo Angelo P. Castillo, MD	Medical Officer IV
53. Vilma Q. Aguas	Dentist
54. Shirley C. Burgos	Nurse
55. Cesar V. Valondo	School Head, Carlos Gonzales NHS
56. Frederick del Rosario	School Head, San Francisco Xavier HS
57. Irene Velasco	Batia HS
58. Virginia San Gabriel	Frances HS
59. Member of the TWG	
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