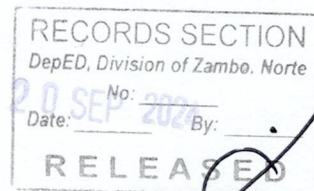




Republic of the Philippines
Department of Education

REGION IX
SCHOOLS DIVISION OF ZAMBOANGA DEL NORTE



September 17, 2024

Division Memorandum

No. 104, s. 2024

**FY 2025 WORK AND FINANCIAL PLAN
cum PREPARATION OF EXPENDITURE MATRIX THRU PMIS**

TO: Division Superintendent
Assistant Schools Division Superintendents
Chief Education Supervisors and Education Program Supervisors
Unit Heads/Program Owners
All Others Concerned

1. This office informs all concerned on the conduct of the Seminar-Workshop on FY 2025 Work and Financial Plan Preparation on **September 26-27, 2024** at DepEd Zamboanga del Norte Division 4th floor new building.
2. The objectives of the abovementioned activity are the following:
 - a. To come up with an accurate Work and Financial Plan aligned with the PAPs and 2025 performance Targets with the implementation of the Program Expenditure Classification (PREXC) thru the National Expenditure Program NEP FY 2025 and this includes proposal not in line with PREXC.
 - b. to have an interactive engagement in streamlining plans in consonance with the FY 2025 targets per functional division that will further enhance the capability of the EXECOM Officials, members and heads of offices in budgeting and management of performance;
 - c. to coordinate and synchronize activities among planning, operations, budget and accounting office in the program/project implementation; and
 - d. to schedule procurement activities, projecting inventory requirements and overall management of central procurement of common used goods and services.
3. Participants are requested to bring their own laptops, printers, and other documents needed for the reports.
4. Enclosed herewith are the list of participants and the matrix/schedule of activities.
5. For information and guidance.

ROY C. TUBALLA EMD, JD, CESO V
Schools Division Superintendent

Reference/s: NONE

To be indicated in the Perpetual Index
under the following subjects:

Work and Financial Plan

DBO/cjsp1/DM- WFP Prep 2025
DM No./ September 17, 2024



Address: Capitol Drive, Estaka, Dipolog City 7100

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Republic of the Philippines
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REGION IX
SCHOOLS DIVISION OF ZAMBOANGA DEL NORTE

PARTICIPANTS:

EXECOM

SDS/EXECOM CHAIR
ASDS
ASDS
CID Chief
SGOD Chief
Division Legal Officer
Administrative Officer V
Division Accountant
AO V – Budget
IT Officer

Roy C. Tuballa EMD, JD, CESO V
Lourma I. Poculan, CESO VI
Jerry C. Bokingkito, CESE
Zhyrine P. Mayormita
Joy L. Singson, EdD
Atty. Rey Janolino
Helen E. Tangon
Arvie M. Ompoy, CPA
Casemera V. Lunjas
Julius O. Belagantol

Office of the Schools Division Superintendent (OSDS)

AO IV – Personnel
AO IV – Supply
AO IV – Records
AO IV – Cash
AO II – Payroll
BAC Secretariat

Marylynne B. Bayron
Jun Leonard U. Romarate
Arnel C. Masion
Marife A. Dela Cerna
Jemima D. Garay
Atty. Christine Joyce S. Paco

Curriculum Implementation Division (CID)

EPS – LRMDs
EPS – ArPan
EPS – English
EPS – Filipino
EPS – TLE/TVL
EPS – MAPEH
EPS – ESP
EPS – Science
EPS – Math
EPS – ELLN
EPS – ALS

Evelyn C. Labad
Arcelita B. Zamoras
Jennifer T. Bulanon
Anita D. Subebe
Nilda Y. Galaura
Arthuro J. Lamdag
Janeth N. Recamara
Daisy Flor J. Romaguera
Jalderita A. Dublico
Grace T. dela Cruz
Leynie Boy G. Bellino

Schools Governance and Operations Division (SGOD)

SGOD EPS
Medical Officer
Division Engineer
SEPS - HRDU
SEPS - Planning
SEPS - SMME
SEPS – SMN
SEPS – Research
EPS II – SMME
EPS II – SMN
PDO II – DRRM
PDO I – YFS
PDO I – YFS

Ervie A. Acaylar
Dr. Cheryl V. Ocupe
Engr. Dave A. Patigayon
Robert I. Poculan III
Giparel B. Elumba
Wilson H. Inding
Jessie E. Elacan
Leonido A. Pampilo
Jed A. Nieves
Eunice D. Janolino
Ethyl Kimberly S. Labadan
Laisa Madel M. Cinches
Joseph L. Pantoja

Program Management Team/Secretariat

PDO I
ADAS I
ADAS III
AO II
AO II
ADAS III
ADAS III
ADAS II
ADA VI

Christian James S. Paco
Kevin O. Pasco
Marlyn A. Banzuela
Bryan Jeffrey A. Prejoles
Sheena Marie L. Suelto
Mea Jill S. Albon
Pamela J. Bacara
Mary Jerica L. Ocupe
Tedee S. Tabilon

Budget Office/CJSP/FY2025 WFP PREPARATION SEMINAR WORKSHOP/ 9-17-24



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REGION IX
SCHOOLS DIVISION OF ZAMBOANGA DEL NORTE

MATRIX/SCHEDULE OF ACTIVITIES

	September 26, 2024	In-Charge
7:30-8:00	Registration	Secretariat
8:00-8:30	Preliminaries: PNA, Prayer	Secretariat / AVP
8:30-8:45	Acknowledgment of Participants	Casemera V. Lunjas
8:45-9:00	Statement of Purpose	Lourma I. Poculan
9:00-9:15	Message	Roy C. Tuballa, CESO V
9:15-9:45	Reiteration on the Guidelines of Program Implementation on the Calendar of Activities	Robert I. Poculan III
9:45-10:45	Presentation of Expenditure Matrix Template/PMIS Updates	Giparel B. Elumba
10:45-11:00	Disbursement Program	Arvie M. Ompoy, CPA
11:00-12:00	Assessment and Monitoring of Activities	Wilson H. Inding
12:00-1:00	LUNCH BREAK	
1:00-5:00	WFP Preparation	Casemera V. Lunjas
5:00	Workshop Proper	per Unit/Section
	DINNER / CLOSING	

	September 27, 2024	In-Charge
7:30-8:00	Registration	Secretariat
8:00-8:30	Preliminaries: PNA, Prayer	Secretariat / AVP
8:30-12:00	Workshop Proper	per Unit/Section
12:00-1:00	LUNCH BREAK	
1:00-4:00	Workshop Proper	per Unit/Section
4:00-5:00	Submission and Presentation of Outputs	per Unit/Section
5:00	CLOSING	

V. EXPECTED OUTPUT:

1. FY 2025 Work and Financial Plan