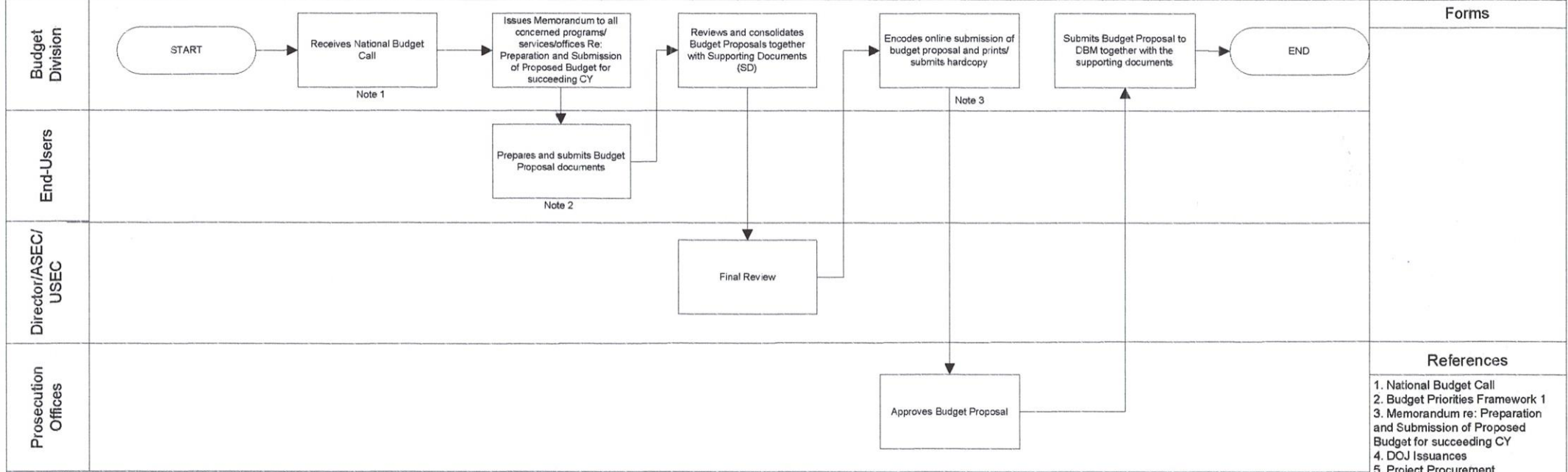




Title	Budget Preparation	Document Number	DOJ-PM-FNS02-001	Page 1 of 1
Objective	To guide programs, services and concerned offices in the process involved in the preparation and submission of budget proposal to Department of Budget and Management	Revision	2	
		Effective Date	11 NOV 2019	



1. National Budget Call
2. Budget Priorities Framework 1
3. Memorandum re: Preparation and Submission of Proposed Budget for succeeding CY
4. DOJ Issuances
5. Project Procurement Management Plan (PPMP)

WORK INSTRUCTIONS

Note 1:
Annual issuance of the Department of Budget and Management (DBM) at the start of the preceding budget year. The Budget Call is a budget document issued at the start of the budget preparation planning.

Note 2:
1. Budget proposals are based on the proposed Work and Financial Plan that includes:

- I. Tier 1
 - a. for existing activities and ongoing programs
- II. Tier II
 - a. For adjustment in salaries and other emoluments
 - b. For additional operating needs to cover expenses or new programs, projects and activities (MOOE); and
 - c. For new infrastructure projects

2. Tier II shall cover the following:

- I. Personnel Services (salary, wages and other compensation for service of personnel holding plantilla positions):
 - a. Prepare staffing pattern specifying the Position Title, Number of Positions needed, Salary Grade and the total salary and other emoluments for twelve (12) months and submit to the _____
- II. Maintenance and other Operating Expenses (office supplies, travel, training, representation, rents, utilities, repair and maintenance, etc.)
 - a. For office supplies, prepares Project Procurement Management Plan (PPMP)
 - b. Proposed indicative WFP and proposed indicative PPMP
 - c. For other operating expenses, prepares budget request specifying the operating requirements indicating the budget estimates corresponding to these needs
- III. Capital Outlay (office furniture, fixtures, equipment, vehicles and infrastructure projects)
 - a. Prepare inventory of issued furniture, fixtures, equipment, vehicles stating the quantity and the condition whether serviceable or unserviceable
 - b. For disposed furniture, fixture, equipment, vehicles, prepare report on disposal of these items.
 - c. Determine the need for replacement of these unserviceable items.

Note 3:
The reviewed and consolidated budget proposal will be encoded in the Outline Submission of Budget Proposal System of the DBM.
Hard copy of required budget preparation forms will be printed, signed and submitted to the Secretary for approval.

Prepared by: EVA D. LEONARDO OIC-Chief, Budget Division	Verified by/Reviewed by: MARIA ELISA B. GERMAR Director, Financial Service	Approved by: ADONIS P. SULIT Assistant Secretary
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