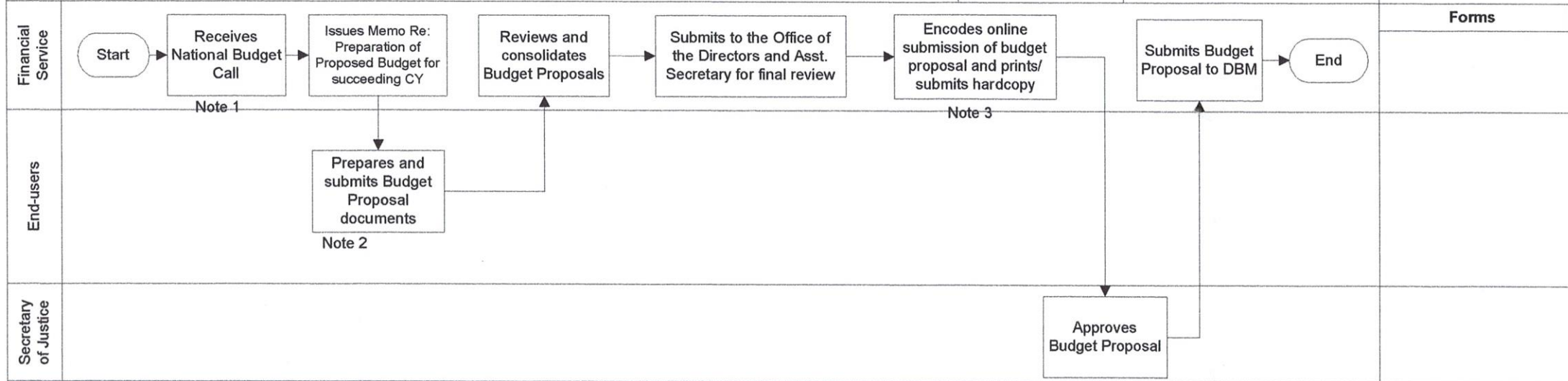




Process Title	Preparation of Budget Proposal	Document Number	DOJ-PM-FNS02-001	Page 1 of 1
Objective	To guide the end-users in determining the budgetary requirements of their units and in accomplishing budgetary forms. To guide budget officer in the preparation of budget proposals.	Revision	1	
		Effective Date	8 November 2018	



WORK INSTRUCTIONS

Note 1.
Annual issuance of Department of Budget and Management (DBM) at the start of the preceding budget year.

Note 2
Determine the operating or funding requirements:

- Personal Service (salary, wages and other compensation for service of personnel holding plantilla positions):
 - Prepare BP 201 specifying the Position Title, Number of Positions needed, Salary Grade and the total salary and other emoluments for twelve (12) months and submit to Personnel Division.
- Maintenance and Other Operating Expenses (office supplies, travel, training, representation, rents, utilities, repairs, etc.)
 - For office supplies, prepares Project Procurement Management Plan (PPMP)
 - For other operating expenses, prepares budget request specifying the operating requirements indicating the budget estimates corresponding to these needs.
- Capital Outlay (office furniture, fixtures, equipment, vehicles and infrastructure projects)
 - Prepare inventory of issued furniture, fixtures, equipment, vehicles stating the quantity and the condition whether serviceable or unserviceable.
 - For disposed furniture, fixtures, equipment, vehicles, prepare report on disposal of these items.
 - Determine their need for replacement of these unserviceable items.
- Tier I
 - Submit proposal based on existing activities and ongoing programs/projects.
 - Determine reasonable costs needed to ensure the operation of newly completed facilities but not provided in current budget and also taking into account reduction in existing costs.
- Tier II
 - Determine their needs for adjustment in salaries and other emoluments due to major change in organizational structure or implementation of new programs/activities.
 - Determine their needs for additional operating needs to cover expenses or new programs, projects and activities (MOOE).
 - Determine their needs for new infrastructure projects.

Note 3
The reviewed consolidated budget proposal will be encoded into the Online Submission of Budget Proposal System of the Department of Budget and Management. Hardcopy of required budget preparation forms will be printed, signed and submitted to the Secretary for approval

References
1. National Budget Call 2. Budget Priorities Framework1 3. Memorandum – Re: Preparation of Proposed Budget for succeeding Current Year 4. DOJ Issuances 5. Project Procurement Management Plan (PPMP)

Prepared by: EVA D. LEONARDO OIC-Chief, Budget Division	Verified/Review by: MARIA ELISA B. GERMAR Director, Financial Service	Approved by: ADRIAN FERDINAND S. SUGAY Undersecretary
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