

PREPARATION OF BUDGET PROPOSAL FOR ENSUING YEAR

Responsible Party	Description of Activities	Procedure Flow	Timeline
CPDD in coordination with FD	1) Issuance of Internal Budget Memorandum based on the DBM National Budget call;	START ↓ Issuance of Internal Budget Memorandum	February
CPDD and FD	2) Conduct of Internal Budget Forum	↓ Conduct of Internal Budget Forum	February
All Services	3) Budget Proposal Planning and submission to FD cc: CPDD of the following documents: a. Approved Service Work and Financial Plan (SWFP), Budgetary Items per Activity (BPA), and additional supporting documents	↓ Preparation and submission of the following documents: a. Approved Service Work and Financial Plan, Budgetary Items per Activity, and additional documents in support of the Service budget proposal;	March
HRD	b. Latest Personnel Services Itemization and Plantilla of Personnel (e-PSIPOP) uploaded in the DBM Government Manpower Information System (GMIS)	b. Latest Personal Services Itemization and Plantilla of Personnel (e-PSIPOP);	
MISD	c. ICT Plan and Budget Requirement or Information Systems and Strategic Plan (ISSP)	c. ICT Plan and Budget Requirement or Information Systems and Strategic Plan (ISSP)	
GSD	d. Inventory of Property, Plant and Equipment (PPE) Report	d. Inventory of Property, Plant and Equipment (PPE) Report	
GAD Committee	e. GAD Accomplishment Report and GAD Plan and Budget	e. GAD Accomplishment Report and GAD Plan and Budget	
CPDD and FD	4) Evaluation of Service Work and Financial Plans	↓ Evaluation of Service Work and Financial Plans ↓ If consistent with legal basis and details and justifications provided, recommend for inclusion in the Agency Budget Proposal If modifications or further justifications needed, coordinate with Services to confer modifications recommended or provide additional details ↓	March

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Responsible Party	Description of Activities	Procedure Flow	Timeline
CPDD and FD	5) Preparation of Agency Budget Proposal based on the evaluated Service Work and Financial Plans	Preparation of Agency Budget Proposal	March
FD	6) Computation of Agency PS Requirement based on e-PSIPOP	Computation of Agency PS Requirement based	March
CPDD and FD	7) Presentation of the recommended Agency Budget Proposal to Management Committee (ManCom) for initial approval	Presentation of Agency Proposal to ManCom for initial approval If approved? <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;"> Yes ↓ </div> <div style="text-align: center;"> No ↓ Make necessary changes advised by ManCom ↓ </div> </div>	March
CPDD and FD	8) Encode and generate Agency Budget Proposal through DBM Online Submission of Budget Proposal (OSBP) System	Encoding and generation of Agency Budget Proposal through DBM OSBP System	April
FD	9) Consolidation of OSBP-generated Agency Budget Proposal for approval of authorized Signatories	Consolidation of OSBP-generated Agency Budget Proposal and supporting documents	April
Authorized Signatories	10) Approval of the OSBP-generated Agency Budget Proposal	Approval of the OSBP-generated Agency Budget Proposal	April
FD	11) Submission of OSBP-generated copies of Agency Budget Proposal to DBM	Submission of OSBP-generated copies of Agency Budget Proposal to DBM	April