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MEMORANDUM

FOR/TO : **The Administrator**
National Mapping Resource and Information Authority

The Directors
Forest Management Bureau
Biodiversity Management Bureau
Land Management Bureau
Ecosystem Research Development Bureau

All Regional Executive Directors
Regions 1-13, CAR and NCR

The Executive Director
Palawan Council for Sustainable Development Staff

The Executive Director
National Water Resources Board

FROM : **The Undersecretary**
Policy, Planning, and International Affairs

SUBJECT : **PLANNING AND BUDGET PREPARATION CALENDAR
FOR FYs 2023-2025**

DATE : **FEB 07 2022**

We are providing you herewith a copy of the Planning and Budget Preparation Calendar for FYs 2023-2025. It contains the Schedule of Activities/Timelines with responsible offices involved in the planning and budgeting activities.

For information and guidance, please.


ATTY. JONAS R. LEONES

MEMO NO. 2022 - 72

Let's Go Green!!!

PLANNING and BUDGET PREPARATION CALENDAR for FYs 2023-2025

ACTIVITIES	SCHEDULE/TIME LINE (DBM)	RESPONSIBLE OFFICE	REMARKS
Issuance of Budget Call	January 12, 2022	DBM	Done
Budget Forum FY 2023 BP preparation	January 26, 2022	Planning and Budget	Done
Sectoral Allocation of Tier 1 by Priority Project	January 28, 2022	FMS-Budget Division	To be given to Sectoral Bureaus
Regional Development Council (RDC) Consultation/Dialogue with Selected Agency Central Office/ROs and Civil Society Organizations (CSOs)	February 2022		ROs have their own RDC/ consultation (Dates depends on RDC's)
Preparation of Budget Proposal (BP) Guidelines	January 24, 2022	PPD	PPD starting to craft the BP guidelines based on Budget Call and Sec/Dept priorities

ACTIVITIES	SCHEDULE/TIME LINE (DBM)	RESPONSIBLE OFFICE	Remarks
Review/Updating of 2023 UWM to include Climate Change (CC) indicators	Jan 26 – LMB; 2 nd week of February for FMB and BMB	Planning; Bureaus	Updated UWM to be attached to BP guidelines
Memorandum on BP preparation and Forward Estimates (FEs) including Issuance of Budget Proposal Preparation Guidelines for 2023 to ROs/Bureaus/AA	February 4, 2022	Planning	For distribution to ROs/Bureaus/AA (Final draft of BP and FE guidelines)
Levelling-off with the Sectoral Bureaus with the Regions based on the Tier 1 Level	February 8-11, 2022	Staff Bureaus, KISS and Regional Offices	Planning in coordination with FMS will make the necessary arrangements
Submission of Tier 1 ceiling per Operations PAP per region	February 23, 2022	Staff Bureaus and KISS (on ICT reqt)	Bureaus shall submit to Central Office Planning and Budget
Encoding and submission thru OSBPS <ul style="list-style-type: none"> Past year's Actual Obligations – BP Form Nos. 201 A, B, C, D FY 2021-2025 Revenue Program – BP Form Nos. 100, 100-A, B, C CY 2023 Funding Requirement for Compulsory retirees – BP Forms 205 	February 1 – April 15, 2022	Central/Bureaus/Regions Personnel and Budget Divisions – Central /Bureaus/Regions	Based on DBM Calendar
Conduct of a Workshop on Updating of PSIPOP			

ACTIVITIES	SCHEDULE/TIMELINE	RESPONSIBLE OFFICE	Remarks
Submission of 2023 T1 and T2 Proposal to the Central Office	March 23, 2022	Regions/Bureaus/AA	Planning and Budget for consolidation
<i>Budget Defense for T1 and T2 proposal*</i>	March 28-31 (Bureaus, AA and other offices)	Bureaus, AA and other offices	USECs and ASECs for PPS and FMS to critique
Finalization of Tiers 1 and 2 Proposals	April 4-13, 2022	Budget Division, Planning Central/Bureau	
Presentation of DENR FY 2023 Budget Proposal to the Secretary (Tiers 1 and 2)	April 25, 2022	Usec PPIA and Usec FISCC	Usec ART/Usec JRL
<i>Issuance of Budget Priorities Framework</i>	<i>April 30, 2022</i>	<i>DBM</i>	<i>Since Planning is now crafting the BP proposal, the last year's BPF is the reference material</i>
Submission of FY 2023 BP (T1 and T2) to DBM thru OSBPS – All BP Forms	May 31, 2022	Central/Region/Bureau Planning and Budget	DBM deadline

ACTIVITIES	SCHEDULE/ TIMELINE (DBM)	RESPONSIBLE OFFICE	Remarks
Issuance of Tier 1 ceiling by PAP by OU	March 2, 2022	Budget Division-FMS	
Technical Budget Hearing with DBM officials	April – May 2022	DENR Officials (USECs, ASECs, Bureau Directors, Executive Directors)	Depends on the DBM requirement
Sending of confirmation letters to agencies of the total budget levels (T1 and T2)	June 15-17, 2022 (DBM schedule based on Budget Call)	DBM	DENR to prepare answer to the confirmation letter
Submission of the CY 2023 Budget Documents to the President	JULY 25, 2022	DBM	Based on DBM Budget Calendar

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Preparation of FY 2023
Work and Financial Plans

ACTIVITIES	SCHEDULE/ TIMELINE	RESPONSIBLE OFFICE
Issuance of NEP 2023	July, 2022	DBM
Endorsement of NEP to Bureaus and Regions	July, 2022	FMS-Budget Div.
Bureau inputs to draft Planning Guidelines for FY 2023	August, 2022	Planning (for consolidation)
Planning Guidelines write shop	2 nd week August, 2022	Planning and FMS Bureau Directors and Bureau Planning Officers
Draft Planning Guidelines for comments of USECs/ASECs/Directors	3 rd week of August, 2022	Planning to consolidate and finalize

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ACTIVITIES	SCHEDULE/TIMELINE	RESPONSIBLE OFFICE
Dissemination of Approved Planning Guidelines for FY 2023	September, 2022	Planning
Preparation of FY 2023 WFPs (In parallel with Regions consultation with PENRO's and CENROs, RDs and ARDs)	September, 2022	Regions, Bureaus and AA
National consultation on the preparation of WFP for FY 2023 (Programming Workshop)	October, 2022	DENR Central and Regional Office/ Bureaus/AA
Submission of WFP to Central Office (Hard Copy and e-copy)	November, 2022	Regions/Bureaus /AA and Central Office

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ACTIVITIES	SCHEDULE/ TIMELINE	RESPONSIBLE OFFICE	REMARKS
2023 Budget Deliberation to Congress <ul style="list-style-type: none"> • HOR (Briefing Orientation with Sponsor) • HOR Committee Hearing • HOR (Floor Deliberation) • Senate (Briefing with Sen. Villar) • Senate Committee Hearing • Senate (Floor Deliberation) 	Sept. – Dec., 2022 September 6, 2022 September 13, 2022 September 22, 2022 October 18, 2022 October 21, 2022 November 15, 2022	Central Office, Bureau Directors, RDs, Executive Directors	Based on 2021 Budget Deliberations Schedule To be adjusted later

Thank you.