

FY 1997 DEPARTMENT/AGENCY BASELINE BUDGETS

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1.0 PURPOSE AND SCOPE

- 1.1 To inform the heads of departments, bureaus, agencies offices and instrumentalities of the national government of their respective baseline budgets for FY 1997; and
- 1.2 To enjoin departments, bureaus, offices and instrumentalities of the national government to prepare their budget proposals within the context of the baseline budget approach.

2.0 FY 1997 BASELINE BUDGET

2.1 Following the Baseline Budget Approach in the setting of the 1997 agency budgets, as emphasized under paragraph 4.0 of the FY 1997 National Budget Call (NBM No. 72 dated January 4, 1996), attached as Annex A[*] are the FY 1997 Baseline Budgets of National Government Agencies, including State Universities and Colleges and the Integrated Area Development Project Offices.

2.2 The components of the baseline budget of agencies are as follows:

2.2.1 Agency Baseline refers to the minimum level of expenditures at which the agency will be able to perform its basic functions and mandate.

The Agency Baseline is inclusive of automatically appropriated fixed expenditures, including adjustment in Uniform Allowance and RATA, and deficiencies in PERA (for those at SG-24 without RATA) in accordance with the pertinent provisions of the 1996 General Appropriations Act.

Excluded from the Agency Baseline is the requirement in 1997 of the third year implementation of the new Salary Schedule as mandated under Executive Order No. 290 dated January 1, 1996, and the Terminal Leave and Retirement Gratuity Benefits of those who will compulsorily retire in 1997, both of which shall be sourced from the Government-wide Baseline. Excluded also are other automatically appropriated expenditures, the use of income authorized in the GAA, and other expenditures under separate appropriation laws (e.g., Military Camps Sale Proceeds Fund, grants, etc.).

2.2.2 FAPs Baseline refers to the cost of new and on-going multi-year foreign-assisted projects which have been previously committed for implementation.

2.3 The baseline budget for each of the State Universities and Colleges shall be subject to the allocation by the Commission on Higher Education, which shall in turn, provide DBM with a copy of the baseline budget of each SUC.

2.4 The baseline budget of agencies implementing programs and foreign-assisted projects under the GATT-Related Adjustment Measures Fund also includes baseline levels to be reflected under the said Fund.

2.5 Agency proposals over and above the baseline budget shall be evaluated and ranked on the basis of a

prioritization criteria for claims against the Priority Programs/Projects Fund (PPF)

2.5.1 The PPF refers to the difference between the proposed expenditure program and the baseline budget. It represents the amount available for allocation to new projects/activities, to continue/complete on-going projects, or to expand/upgrade existing activities.

3.0 REMINDERS

3.1 Agencies are reminded to prepare budget proposals, particularly in filling-in BP FORMS 201-Summary and Schedules A to C, strictly in accordance with the instructions as contained in NBM No. 72 (FY 1997 Budget Call) to ensure that the baseline budget approach in the determination of agency budget will be properly applied.

3.1.1 Agencies shall fill-in separate BP 201 (Schedules A to C) forms for their 1997 Baseline Budget and for their total budgetary proposals.

3.2 Departments and agencies are also reminded to comply with the following submission schedules of budget proposals:

March 15, 1996 - for Departments/Agencies without regional units

March 29, 1996 - for Departments Agencies with regional units.

Adopted: 19 Feb. 1996

(SGD.) SALVADOR M. ENRIQUEZ, JR.

Secretary

[*] Text available at Office of the National Administrative Register, U.P. Law Complex, Diliman, Quezon City.

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