# ISSUANCE OF INDICATIVE DEPARTMENT CEILINGS AND THE CONDUCT OF TECHNICAL BUDGET HEARINGS ON THE FY 2000 NATIONAL BUDGET

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1.0 Purpose

1.1 To issue the indicative department ceilings for FY 2000, which shall be used as the basis in the preparation of the budget proposals by the agencies;

1.2 To set the schedules and prescribe the guidelines and procedures in the conduct of the Technical Budget Hearings (TBHs).

2.0 Department Ceilings

2.1 The FY 2000 indicative department ceilings, broken down by sector/subsector, is hereby issued as Annex A*. They follow the agency, program/project lineup in the 1999 GAA. Copies of these were also given to the NEDA Planning Committees to guide the formulation of the Medium Term Public Investment Program (MTPIP) in accordance with the Plan-Budget Linkage.

2.2 The Department Ceilings covers the following (Annex B[*]):

- Baseline ceiling for existing programs and on-going foreign-assisted projects with international agreements as of January 30, 1999

- Allocable ceiling for proposed priority programs and projects

- Compensation adjustments for the proposed salary increase

- Estimates for Retirement Gratuity and terminal Leave

2.3 The indicative ceilings shall be the basis for the agencies in the preparation and submission of budget proposals, which are due not later than April 15 1999 for FY 2000 budgets, and April 30, 1999 for FY 2001 and 2002 budgets.

2.4 The proposed priority programs and projects of agencies belonging to the Economic and Social Services Sectors, shall be consistent with those submitted to the NEDA Planning Committees, which shall review the complementarity and consistency of the programs and projects within the sector with the MTPDP 1999-2004.

2.5 Agencies may reallocate/realign funding levels within the aggregate baseline to augment programs proposed under the allocable ceilings, but the adjustments must maintain the sub-sectoral composition of the department ceiling indicated herein for consistency with the NEDA Planning Exercise. Compensation adjustments and RG/TL estimates cannot be realigned to other items.

2.6 The general and specific guidelines under NBM No. 88 shall guide the agencies in their preparation of the budget proposals. Programs included under the allocable ceiling must be ranked by the department according to the need for the program and state of preparedness for implementation. Proposed programs and projects that



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cannot be limited accommodated within the agency indicative ceilings will be to three (3) and ranked in accordance with the priorities, may be submitted in addition to the budget proposals. The three-year funding implication (FYs 2001 and 2002) of proposals for inclusion under and above the allocable ceiling will be presented.

2.7 The attached department ceilings may be subject to further revision upwards or downwards as a result of the recommendation of the NEDA Planning Committees and the refinement of costings of proposed and projects in accordance with budgetary rules.

3.0 Technical Budget Hearings

3.1 Technical budget hearings shall be held from April 19 to 29, 1999 at the Multi-Purpose Hall, 3rd Floor Arcache Building, General Solano St., San Miguel, Manila, to shed light to proposals under the allocable ceiling. The schedule, by Sector/Subsector is shown in the attached Annex C[*].

3.2 The Technical Budget Hearing (TBH) Panel shall be composed of DBM Officials and one representative from the NEDA Planning Committees.

3.3 The agency budget presentation shall cover the substantive changes in agency mission and objective and shall focus on the proposed priorities over and above the baseline level (allocable ceiling).

3.4 An executive session within the DBM shall be held to determine the final programs and projects within each sub-sector, based on the DBM evaluation of submitted proposals by the agencies within and outside their respective indicative ceiling and the result of the NEDA Planning Exercise.

3.5 Other relevant data or information which the panel may request in the course of the hearings shall be submitted by the agency concerned within one (1) week after the hearing, to the Technical Secretariat of the DBM.

4.0 For guidance

Adopted: 31 March 1999

(SGD.) BENJAMIN E. DIOKNO
Secretary

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

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