

**BP FORM 201 - SCHEDULE E  
PROGRAM EXPENDITURE PLAN  
(in P'000)**

**1. KEY RESULT CLUSTER:**

**2. PROGRAM NAME:**

**3. IMPLEMENTING AGENCIES AND COMPONENT ACTIVITIES:**

**4. PROGRAM DESCRIPTION AND OBJECTIVES:**

**5. FUNDING REQUIREMENT:**

<b>Program Component</b>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>			
Agencies		<u>GAA</u>	<u>Indicative</u>	<u>Proposal</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
:							
TOTAL							

**6. PHYSICAL TARGET AND ACCOMPLISHMENT**

Performance Indicator	Target (No.)						Accomplishment (%)	
	2013	2014	2015	2016	2017	2018	2013	Slippage

**7. STRATEGIES AND ACTIVITIES/PROJECTS TO ACHIEVE TARGETS:**

**8. PROPOSED MEASURES TO ADDRESS IMPLEMENTING ISSUES/GAPS:**

Prepared by: _____ PLANNING OFFICER	Certified Correct by: _____ CHIEF ACCOUNTANT	Approved by: _____ HEAD OF AGENCY	_____ DATE
---	--	---	---------------

**NOTE: Please refer to Sch. E-1 for program menu**

## MATRIX OF PRIORITY PROGRAMS AND PARTICIPATING AGENCIES

CLUSTER/PROGRAM	LEAD AGENCY	PARTICIPATING AGENCIES								
<b>A. Good Governance and Anti-Corruption</b>										
- Digitization of Financial Management Operations	DBM	DOF-OSEC	DOF-BTR	COA	DOST-ASTI	DOST-NCC				
<b>B. Human Development and Poverty Reduction</b>										
- Pantawid Pamilyang Pilipino Program	DSWD	DepEd	DOH							
- Universal Health Care Program	DOH	PHIC	DILG*	DPWH						
- Housing for Informal Settler Families in Danger Areas	DILG*	DSWD	DBM	DOF	DENR	NAPC	PCUP	HUDCC	NHA	SHFC
		DPWH	MMDA							
- Basic Education Program	DepEd	DOLE-TESDA	CHED							
<b>C. Economic Development</b>										
- Transport Infrastructure Development Program	DOTC	DPWH	DOT	DA	DTI	CAAP	PPA	PNR	LRTA	MMDA
		DOST								
- Agricultural Development Program	DA	DAR	NIA	NFA	PRRI	PCA	DA-BFAR	DOST	CHED	DTI
		NEA	NPC	DILG*	DPWH	DOTC	NAPC			
- Manufacturing Revival Program 1/	DTI	DOLE	DOST	DOLE-TESDA	CHED	DA	PCA	DOE	NPC	NEA
- Tourism Development Program	DOT	DOTC	DPWH	CAAP	DOJ-BI	DFA	DOF-BOC	MIAA	DTI	DOLE-TESDA
		CHED	DOST	DOH-Quarantine	DENR	NCCA-NHCP	DEPED-NM	DOE	NEA	NPC
		TIEZA	TPB	DILG*						
<b>D. Disaster Mitigation 2/</b>	DENR-OSEC	CCC	DENR-EMB	NDRMMC	DENR-NAMRIA	DOST-OSEC	DOST-PAGASA	DOST-PHIVOLCS	DA	DILG*
		DPWH	DOH	DND-OCD	MMDA	PRRC	DSWD			

1/ Includes SME Development Program

2/ Includes the National Greening Program and other Climate Change Adaptation Programs

\* Requires LGU participation