

New or Expanded Program/Project Proposal*

Name of program/project:	
Which of the Administration's KRAs¹ is the program/project supporting?	
Description of program/project. What are the key assumptions that have been made in the policy including:	
<p>How does this contribute to /follow from the priorities and goals of the 2015 Budget Priorities Framework and Department/Agency core mandates? (state its rationale):</p>	
<p>What specific problem is this program/project addressing?</p>	
<p>Is the program/project part of a larger program? If yes, list and outline components and interactions with proposed or existing programs? Are these programs within the department/ agency? Please specify.</p>	

**Please attach feasibility studies or concept papers, if available*

¹The Key Results Areas (KRAs) identified under Executive Order No. 43, s. 2011 are as follows: 1) Anti-Corruption and Transparent, Accountable and Participatory Governance; 2) Poverty Reduction and Empowerment of the Poor and Vulnerable; 3) Rapid, Inclusive and Sustainable Economic Growth; 4) Just and Lasting Peace and the Rule of Law; and 5) Integrity of the Environment and Climate Change Adaptation and Mitigation.

<p>Mode of output (service/good) delivery (e.g., provision of farm implements, provision of training, etc.):</p>	
<p>What is the expected impact of the program/project on the community?</p> <ul style="list-style-type: none"> • How many people will be affected by the program/project? (put estimated number of beneficiaries) • Where are they located? (state location, e.g., region, province, city, municipality, etc.) • Are these areas in the geographical focus of the 2015 Budget? How will the households be assisted? • Are these areas with many unemployed and underemployed as identified by NSCB and/or DOLE? How will the sustainable jobs be created? • Are these areas where climate change vulnerability assessments have been done by the department or by DOST or by DENR? How does the program/project consider climate change adaptation or mitigation? • What is the expected outcome? (e.g., increased income by xxx, etc.) 	
<p>What are the probable risks foreseen during implementation and what will be done to manage the risks?</p>	

Cost of the Policy	
Total estimated cost (in million pesos)	
What are the estimated costs each year? ² (in million pesos)	2015 ___ 2016 ___ 2017 ___ beyond ___
Duration of implementation (start and end of the program/project)	
Start:	
End:	
Frequency of intended program/project evaluation (e.g., every two years, every three years, every five years, project midterm, project end)	
Have the new/expanded project/s undergone economic and financial review analysis by the department/agency and/or NEDA? If yes, please provide the project viability indicators, i.e., EIRR and FIRR	

² Where a program/project is to be implemented beyond the forward estimates years (for example, a 5-year period) the Department/Agency will endeavor to provide their best estimate of the cost of the policy in the relevant years beyond the forward estimates years of 2015 to 2017.

**BP FORM 201 - SCHEDULE D
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:

Program Component	<u>2012</u>	<u>2013</u>	<u>2014</u>	Total			
Agencies		<u>GAA</u>	<u>Indicative</u>	<u>Proposal</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL							

6. PHYSICAL TARGET AND ACCOMPLISHMENT

Performance Indicator	Target (No.)						Accomplishment (%)	
	2012	2013	2014	2015	2016	2017	2012	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
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NOTE: Please refer to Sch. D-1 for program menu