



5 Priority Areas of Spending (PAS)/ Major Programs/Projects (MPP)	FPAP Code	MFO	FPAP Name	Implementation Plan	Period of Implementation	Inter- Agency Linkages	2013 Actual		2014 Adjusted		2015 Agency		TBH Recommendation					
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	FPAP Code 1	MFO 1		Preparation for the accreditation survey visit to accredit one program under PSV to Level I, elevate 3 programs at Level I to Level II	Second and third quarter of the calendar year 2015	AACUP CHED			0	0	4	5759	4	5759	0	0	4	5759
1.b Offering of TVET programs	FPAP Code 2	MFO 1		Assessment of TVET programs and Approval by the BOT (BOT Resolutions)	2014: Third quarter of the calendar year	TESDA CHED	4	3,673	10	9182.5	2	9182.5	2	9182.5	0	0	2	9182.5
1.c Ladderization of curricular offerings	FPAP Code 3	MFO 1		Assessment of TVET programs and Approval by the BOT (BOT Resolutions)	2014: Third quarter of the calendar year	TESDA CHED	1	1,686	3	5058	2	3372	2	3372	0	0	2	3372
1.d Conduct of review programs for board courses				Target institutional passing rates at:	2014: Conduct of Board Review classes at least one month before the scheduled examination for:			1,979	2199.13		2345.74		2345.7	0	0			2345.74
	FPAP Code 4	MFO 1	BSE	BSE and BEEd:	First and last quarter of the calendar year (for August and December Examinations)	PRC	57.44%		50%		55%		55%					55%
	FPAP Code 4	MFO 1	BEEd			PRC	78.40%		50%		55%		55%					55%
	FPAP Code 4	MFO 1	BSA		BSA: Second quarter of the calendar year (for June examination)	PRC	58.33%		50%		55%		55%					55%
	FPAP Code 4	MFO 1	BSF		BSF: Third quarter of the calendar year (for July examination)	PRC	22.22%		50%		55%		55%					55%
	FPAP Code 4	MFO 1	BSCE		BSCE: Fourth quarter of the calendar year (for December examination)	PRC			100%		100%		100%					100%
<b>2. R&amp;D-based Development Plans and Programs</b>							xxx	724	xxx	543	xxx	724	xxx	0	xxx	724	xxx	724
2.a Conduct of policy and plan review	FPAP Code 1	MFO 2		Develop systematic manuals	2014: Quarterly progress throughout the calendar year	NEDA CHED CSC DOST DTI DA DSWD NCIP DENR PGO LGU DBM COA	2	181	0	0	2	181	0	0	2	181	2	181
	FPAP Code 1	MFO 2		Systematic manuals approved by the BOT	2014-2015: Endorse approval of systematic manuals for each quarterly BOT meeting;	NEDA CHED CSC DOST DTI DA DSWD NCIP DENR PGO LGU DBM COA	2	543	4	543	2	543	0	0	2	543	2	543
<b>3. R&amp;D-aided Linkage and Capacity-building Programs</b>							xxx	2,991	xxx	5095.57	xxx	7302.57	xxx	7302.6	xxx	xxx	xxx	7302.57
3.a Conduct of capacity-building for community clients on food processing, organizing and marketing	FPAP Code 1	MFO 3		Volume of food products produced in:	2014	DOST DA		90		118.571		158.571		158.57	0	0		158.571

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				bottles of fruit jam	Quarterly reports of production		40		80		160		160					160	
				bottles of fruit wine	Quarterly reports of production		590		750		950		950					950	
3.b Institutionalize capacity-building for employees	FPAP Code 2	MFO 3		Record number of employees with increased performance	Bi-annual / semestral performance evaluation	CSC	20	1,986	40	3972	60	5958	60	5958	0	0	60	5958	
	FPAP Code 2	MFO 3		Conduct of trainings	Conduct at least one training per department proposal as scheduled		9	814.5	10	905	12	1086	12	1086	0	0	12	1086	
3.c Assist barangay in formulating comprehensive development plan	FPAP Code 3	MFO 3		Conduct consultation, meetings and workshop with barangay for formulation of Barangay Comprehensive Development Plan	Assist one barangay for each calendar year	LGU	1	100	1	100	1	100	1	100	0	0	1	100	
<b>4. Community / Schools-based Integrated R&amp;D</b>							xxx	5,059	xxx	5059	xxx	10118	xxx	0	xxx	10118	xxx	10118	
4.a Establishment of an "Outreach-Open School"	FPAP Code 1	MFO 3		Offer programs relevant to outreach instruction and "open school"	Semestral and summer offering of outreach and open school programs	PGO LGU	1	5,059	1	5059	2	10118	0	0	2	10118	2	10118	
				Number of enrollees to be considered		PGO LGU	10	0	10	0	20	0	0	0	20	0	20	0	
<b>5. Rural Development Models established through R&amp;D</b>							xxx	300	xxx	850	xxx	850	xxx	850	xxx	0	xxx	850	
5.a Assist barangays to become model barangays	FPAP Code 1	MFO 3		Number of qualified barangays	2014 : Quarterly assessment, monitoring and extension of assistance	DA PGO LGU	3	100	3	100	3	100	3	100	0	0	3	100	
				Number of model barangays		DA PGO LGU	0	0	1	50	1	50	1	50	0	0	1	50	
5.b Assist farmers to become additional Magsasakang Siyentipiko (MS)	FPAP Code 2	MFO 3		Development of one potential MS	2014 : Monthly monitoring and extension of assistance	DA HARRDEC PGO LGU	1	100	1	100	1	100	1	100	0	0	1	100	
				Documentation of MS Best Practices	2014 : Quarterly documentation and reporting	DA HARRDEC PGO LGU	0	0	1	100	1	100	1	100	0	0	1	100	
5.c Adoption of technology of the existing MS (Cacao)	FPAP Code 3	MFO 3		Number of adoptors of MS Technology	2014 : Quarterly documentation and reporting	DA HARRDEC PGO LGU	1	100	5	500	5	500	5	500	0	0	5	500	
<b>6. Expansion of Scholarship / Grant Programs</b>							xxx	3,785	xxx	10081.6	xxx	11469.4	xxx	0	xxx	11469	xxx	11469.4	
	FPAP Code 4	STO		Source-out externally funded scholarship grants; Track number of externally funded scholars	2014 : Semestral coordination with scholarship grantors, benefactors and agencies	NEDA CHED CSC DOST DTI DA DSWD NCIP PGO LGU and private scholarship grantors	660	3,785	1,758	10081.6	2,000	11469.4	0	0	2,000	11469	2,000	11469.4	
<b>III. Rapid, Inclusive and Sustained Economic Growth</b>								2,358		2493.5		2629.25		950.25		1679		2629.25	
<b>1. Output / outcome-</b>							xxx	679	xxx	814.5	xxx	950.25	xxx	950.25	xxx	0	xxx	950.25	

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<b>based Budget</b>																				
1.a Proposal-based expenditures	FPAP Code 1	GASS		Endorse approval of proposals and implement approved proposals	2014 : Monthly monitoring of implemented proposals	NEDA CHED CSC DOST DTI DA DSWD NCP DENR PGO LGU DBM COA	25	679	30	814.5	35	950.25	35	950.25	0	0	35	950.25		
<b>2. ICT and mobility equipage</b>							xxx	593	xxx	593	xxx	593	xxx	0	xxx	593	xxx	593		
2.a Establishment of digital infrastructure	FPAP Code 1	GASS		Development of systems of operations, e.g. enrolment system	2014 : Monthly upgrading and updating, testing of systems developed and implementation	NCC DBM COA	1	593	1	593	1	593	0	0	1	593	1	593		
<b>3. Commercialization of patented RDE output</b>							xxx	1,086	xxx	1,086	xxx	1,086	xxx	0	xxx	1,086	xxx	1,086		
3.a Commercialization of patented RDE output	FPAP Code 1	MFO 2 MFO 3		Commercialize patented RDE output (number of patented RDE output commercialized)	2014 : Quarterly remittance of sales for finance reports	HARRDEC IPR Office DTI DA DOST COA	1	1,086	1	1,086	1	1,086	0	0	1	1,086	1	1,086		
<b>IV. Just and Lasting Peace and the Rule of Law</b>								3,572		3,655.33		3,655.33		0		3,655.3		3,655.33		
<b>1. Human Rights and Peace Education</b>							xxx	1,886	xxx	1,986	xxx	1,986	xxx	0	xxx	1,986	xxx	1,986		
1.a Syllabi with Human Rights Education concepts	FPAP Code 1	MFO 1		Integration of Human Rights Education concept in the curriculum	SY 2014 - 2015 : Semestral updating of course syllabi	CSC CHR	4	1,886	4	1,886	14	1,886	0	0	14	1,886	14	1,886		
1.b Training of Barangay Leaders on Human Rights and Peace Education	FPAP Code 2	MFO 3		Assessment and addressing of training needs	2014 : Quarterly assessment and semestral conduct of trainings	CSC CHR LGU	0	0	1	100	1	100	0	0	1	100	1	100		
<b>2. R&amp;D on IKSPs and IP Education and Development (IPEd)</b>							xxx	1,686	xxx	1,669.33	xxx	1,669.33	xxx	0	xxx	1,669.3	xxx	1,669.33		

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2.a Documentation of IKSPs	FPAP Code 1	MFO 1		Number of documented IKSPs	2014 : On-the-spot documentation of actual events and practices; Quarterly consolidation of documentation reports	NCIP CHED	3	200	2	133.333	2	133.333	0	0	2	133.33	2	133.333	
2.b Development of IPEd Subject elective	FPAP Code 2	MFO 1		Develop syllabi for IPEd Subjects	SY 2014 - 2015 : Pre-semester development of syllabi	NCIP CHED	1	1,486	1	1486	1	1486	0	0	1	1486	1	1486	
2.c Collection of customary laws	FPAP Code 3	MFO 1		Documentation, validation and compilation of customary laws of identified tribal groups	2014 : On-the-spot documentation of actual practice / implementation of customary law; Quarterly consolidation of documentation reports	NCIP CHED	0	xxx	2	50	2	50	0	0	2	50	2	50	
<b>V. Integrity of the Environment and Climate Change Mitigation and Adaptation</b>								<b>6,609</b>		<b>18,403</b>		<b>18,968</b>		<b>—</b>		<b>18,968</b>		<b>18,968</b>	
<b>1. Bacut Lake Integrated R&amp;D-based Eco-tourism</b>								<u>xxx</u>	<u>250</u>	<u>xxx</u>	<u>100</u>	<u>xxx</u>	<u>200</u>	<u>xxx</u>	<u>0</u>	<u>xxx</u>	<u>200</u>	<u>xxx</u>	<u>200</u>
1.a Bacut Lake Transect	FPAP Code 1	MFO 2		R&D Linear Transecting of Bacut Lake	2014 : Data profile consolidated at the third quarter of the calendar year	HARRDEC DA DOT PGO LGU	1	100	0	0	1	100	0	0	1	100	1	100	
1.b Construction of "Floating R&D School"	FPAP Code 2	MFO 2		Development of "Floating R&D School" model / design	2014 : Last quarter of the calendar year	HARRDEC DA DOT PGO LGU	2	100	1	50	1	50	0	0	1	50	1	50	
1.c Launching of the "Floating R&D School"	FPAP Code 3	MFO 2		Launching of the "Floating R&D School" : number of tourists registered	2014 : Last quarter of the calendar year	HARRDEC DA DOT PGO LGU	138	50	200	50	200	50	0	0	200	50	200	50	
<b>2. Marag Integrated R&amp;D-based Eco-tourism</b>								<u>xxx</u>	<u>100</u>	<u>xxx</u>	<u>50</u>	<u>xxx</u>	<u>50</u>	<u>xxx</u>	<u>0</u>	<u>xxx</u>	<u>50</u>	<u>xxx</u>	<u>50</u>
2.a Inventory of flora	FPAP Code 1	MFO 2		Conduct inventory of flora: identification and documentation	2014 : Quarterly updating of manuscript of flora identified and documented;	HARRDEC DA PGO LGU	1	100	1	50	1	50	0	0	1	50	1	50	
<b>3. Conner Integrated R&amp;D-based Agriculture / Eco-tourism</b>								<u>xxx</u>	<u>535</u>	<u>xxx</u>	<u>2,535</u>	<u>xxx</u>	<u>3,000</u>	<u>xxx</u>	<u>-</u>	<u>xxx</u>	<u>3,000</u>	<u>xxx</u>	<u>3,000</u>
3.a Establishment of nursery	FPAP Code 1	MFO 1		Establishment of nursery, record number of seedlings produced	2014 : Semestral implementation of seedling production and monitoring of seedling mortality	DENR NGP	535	535	2,535	2,535	3,000	3000	0	0	3,000	3000	3,000	3000	
<b>4. Luna Integrated R&amp;D-based Agriculture / Eco-tourism</b>								<u>xxx</u>	<u>724</u>	<u>xxx</u>	<u>5718</u>	<u>xxx</u>	<u>5718</u>	<u>xxx</u>	<u>0</u>	<u>xxx</u>	<u>5718</u>	<u>xxx</u>	<u>5718</u>
4.a Maintenance of existing clonal nursery	FPAP Code 1	MFO 1		Production and sale of seedlings	2014 : Quarterly report of seedlings sold	DENR NGP	60,336	724	476,500	5718	476,500	5718	0	0	476,500	5718	476,500	5718	
<b>5. Information Services</b>								<u>xxx</u>	<u>5,000</u>	<u>xxx</u>	<u>10000</u>	<u>xxx</u>	<u>10000</u>	<u>xxx</u>	<u>0</u>	<u>xxx</u>	<u>10000</u>	<u>xxx</u>	<u>10000</u>

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5.a Reproduction and distribution of IECs in various forms	FPAP Code 1	MFO 3		Reproduction and distribution of IECs in various forms	2014 : Quarterly monitoring of number and form of IECs distributed	HARRDEC DA DTI DOST LGU	100	5,000	200	10000	200	10000	0	0	200	10000	200	10000		

**Notes:**

**MFO Name:**

- 1 **Advance and Higher Education Services**
- 2 **Research Services**
- 3 **Extension Services**

**STO Support to Operations**

**GASS General Administration and Support Services**

1. Presents clearly the alignment of the departments/agencies' key programs/projects to the five (5) key result areas of the President's Social Contract and to their MFO.
2. In case of an inter-agency program/project, BMBs must be ready to present the detailed implementation plan reflecting the participation/contribution of the individual department/agency involved in the said program/project, the funding requirements of each participating agency and the physical targets as reflected in BP Form 201-E (Program Expenditure Plans) prescribed under NBM No. 120.