



# The Proposed Budget FY 2016

—◆—  
Paggugol na Matuwid:  
Saligan ng Tuloy-Tuloy  
na Pag-Unlad



# OUTLINE

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I. Overview and Key Dimensions  
of the 2016 Budget

II. Principles of the 2016 Budget

III. Expenditure Priorities

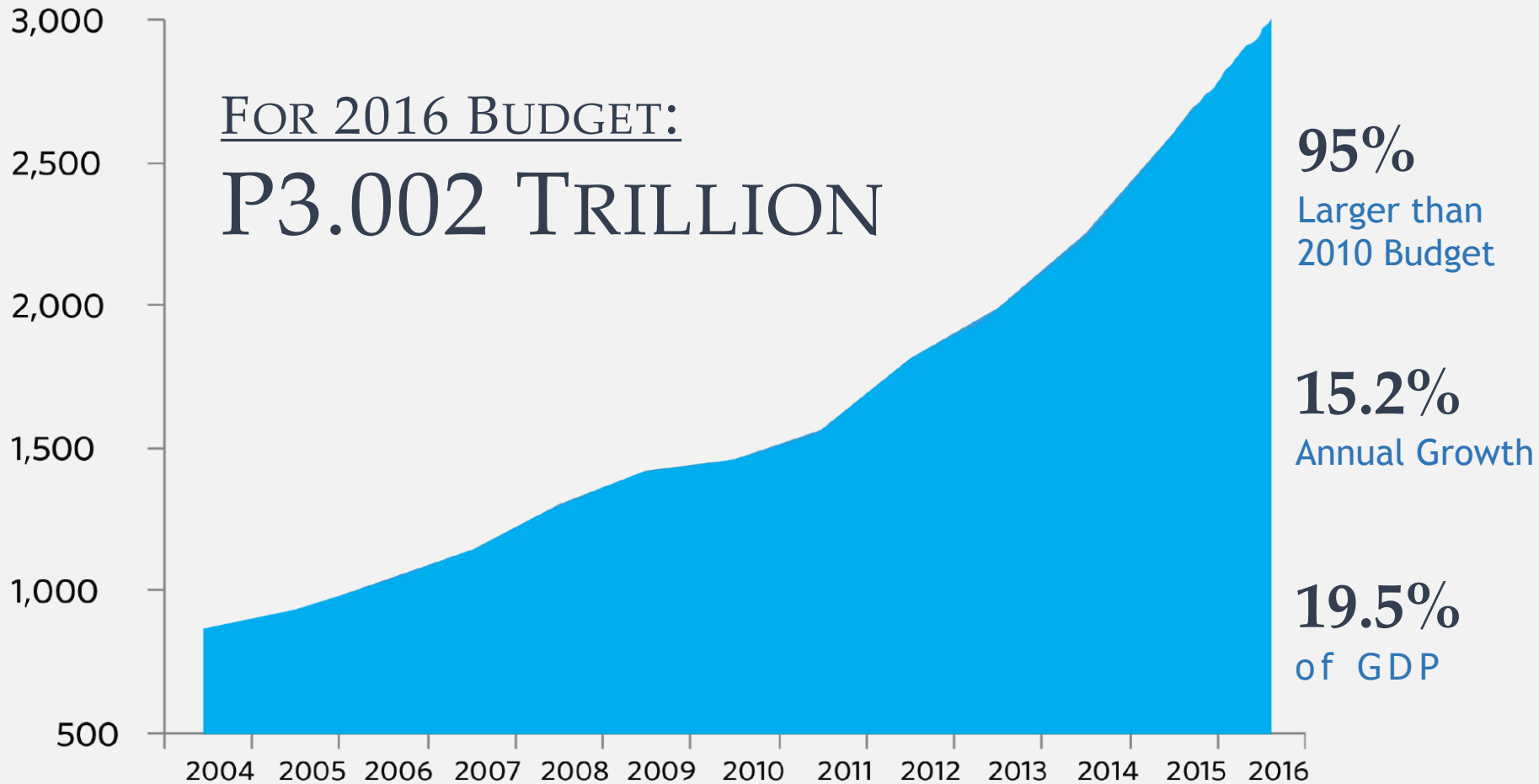
- *Good Governance and Anti-Corruption*
- *Making Growth Inclusive*
- *Sustaining the Growth Momentum*
- *Managing Disaster Risks*
- *Forging Just and Lasting Peace*



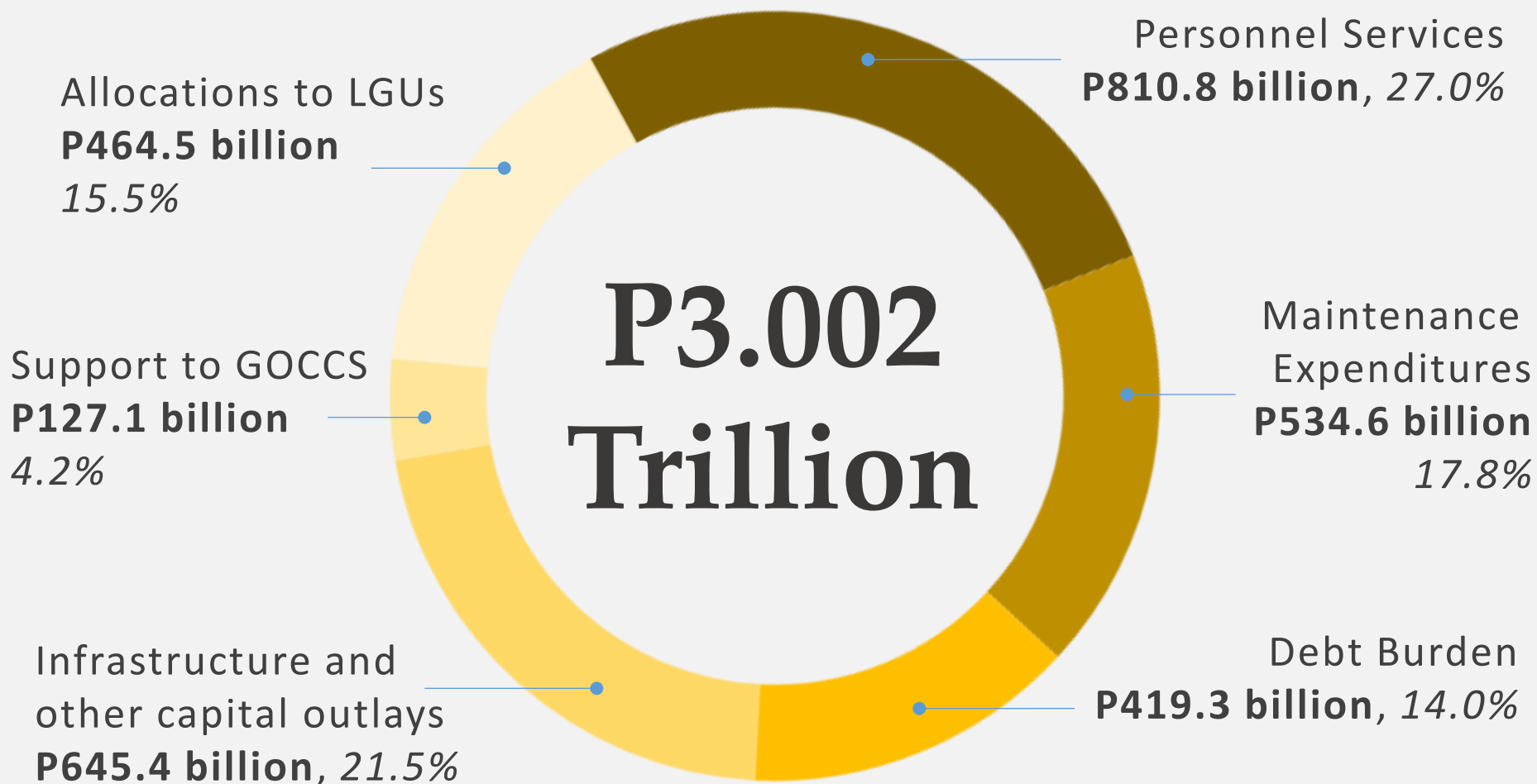
# I. Overview & Key Dimensions of the 2016 Budget



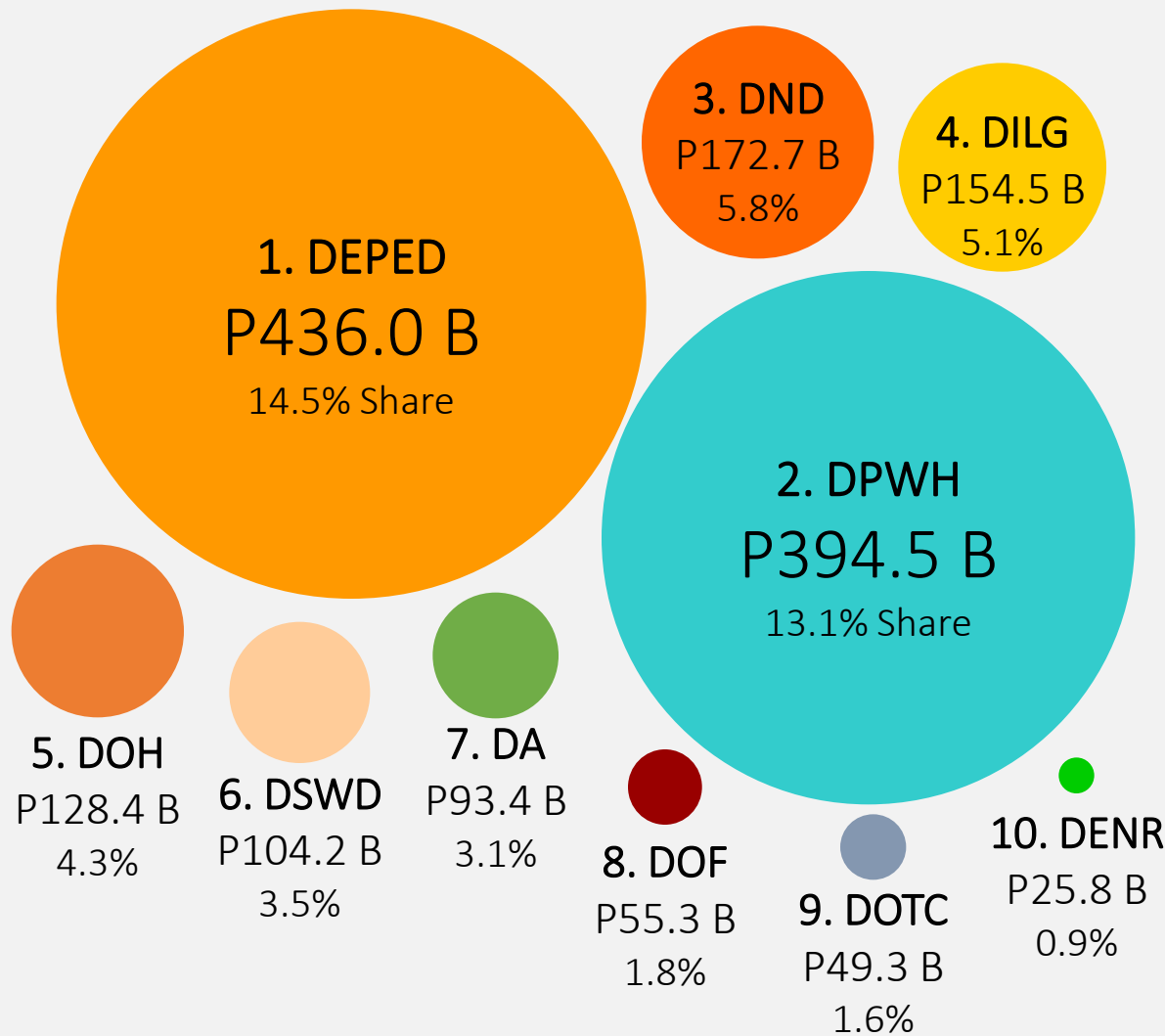
# The 2016 Budget



# Budget Level, by Expense Class



# Top 10 Executive Departments\*



**53.8 percent** of the total 2016 Budget goes to the Top 10 Departments.

DEPED & DPWH have **more than a quarter** of the Total Budget

\*The figures indicated here are the departments' "all-in" budgets, or their agency-specific budgets plus allocations from Special Purpose Funds such as the MPBF, PGF and budgetary support to attached government corporations, and attached other executive offices.



# Top 10 Executive Departments\*

DEPARTMENT	2015 GAA		2016 NEP		GROWTH	
	AMT	RANK	AMT	RANK	AMT	%
DepEd	377.7	1	436.0	1	58.3	15.4%
DPWH	304.1	2	394.5	2	90.4	29.7%
DND	154.1	3	172.7	3	18.7	12.1%
DILG	147.2	4	154.5	4	7.3	4.9%
DOH	102.6	6	128.4	5	25.8	25.1%
DSWD	108.3	5	104.2	6	(4.1)	-3.8%
DA	90.2	7	93.4	7	3.2	3.5%
DOF	16.9	11	55.3	8	38.4	227.2%
DOTC	59.4	8	49.3	9	(10.1)	-17.0%
DENR	21.7	9	25.8	10	4.1	18.9%
<b>TOTAL</b>	<b>1,382.1</b>		<b>1,614.0</b>		<b>231.9</b>	<b>16.8%</b>
<b>As % of total Budget</b>	<b>53.0%</b>		<b>53.8%</b>			

\*The figures indicated here for both years are the departments' "all-in" budgets, or their agency-specific budgets plus allocations from Special Purpose Funds and budgetary support to attached government corporations and attached other executive offices.



# II.

# Principles of the 2016 Budget





# Principles of the 2016 Budget

- ✓ Spending **within our means**
- ✓ Investing in the **right priorities**
- ✓ Delivering **measurable results**



**Empowering citizens**  
through fiscal transparency,  
accountability, & participation

# Spending Within Our Means

## FISCAL DEFICIT AS % OF GDP

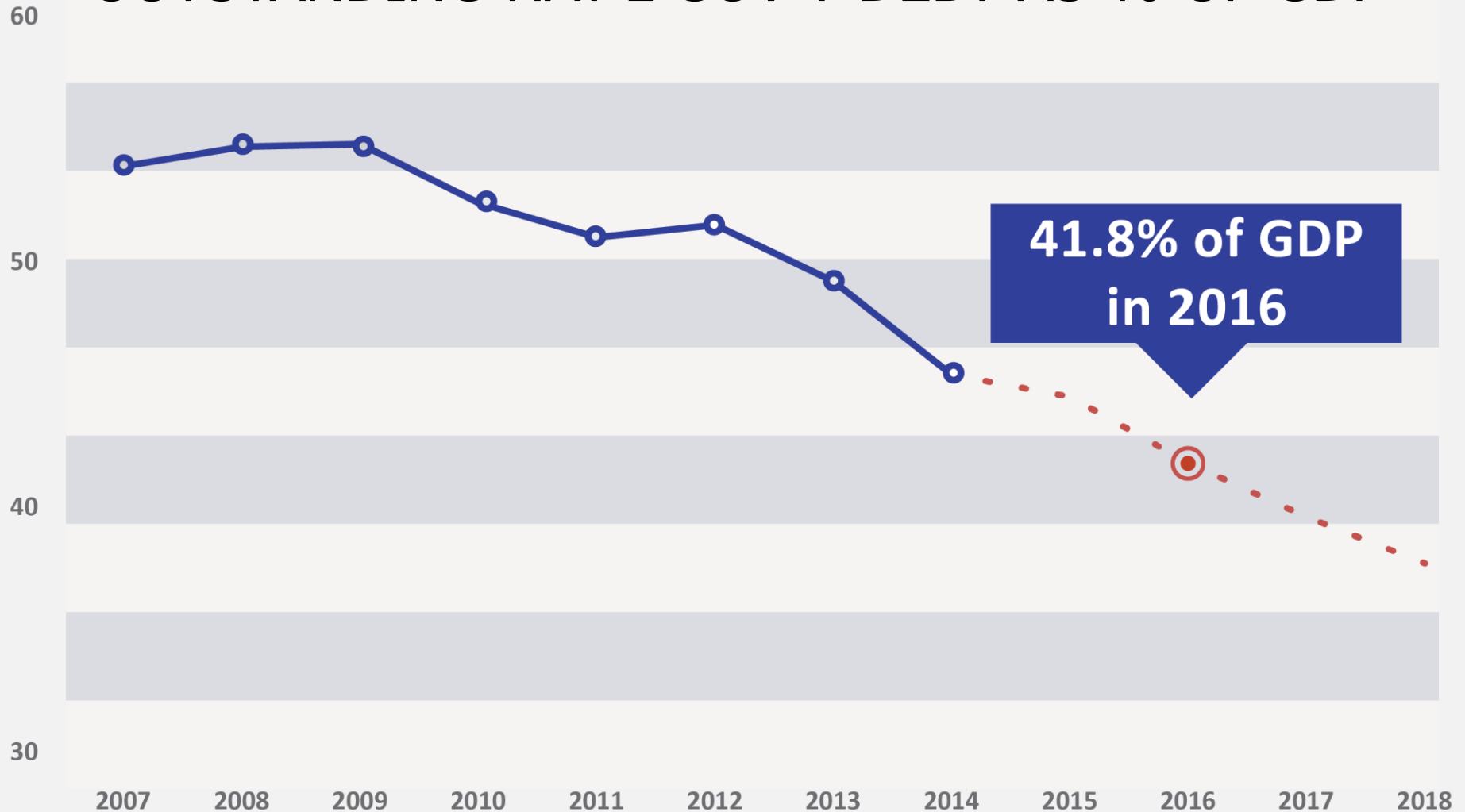


Deficit at  
**2% of GDP**  
in 2015-2018



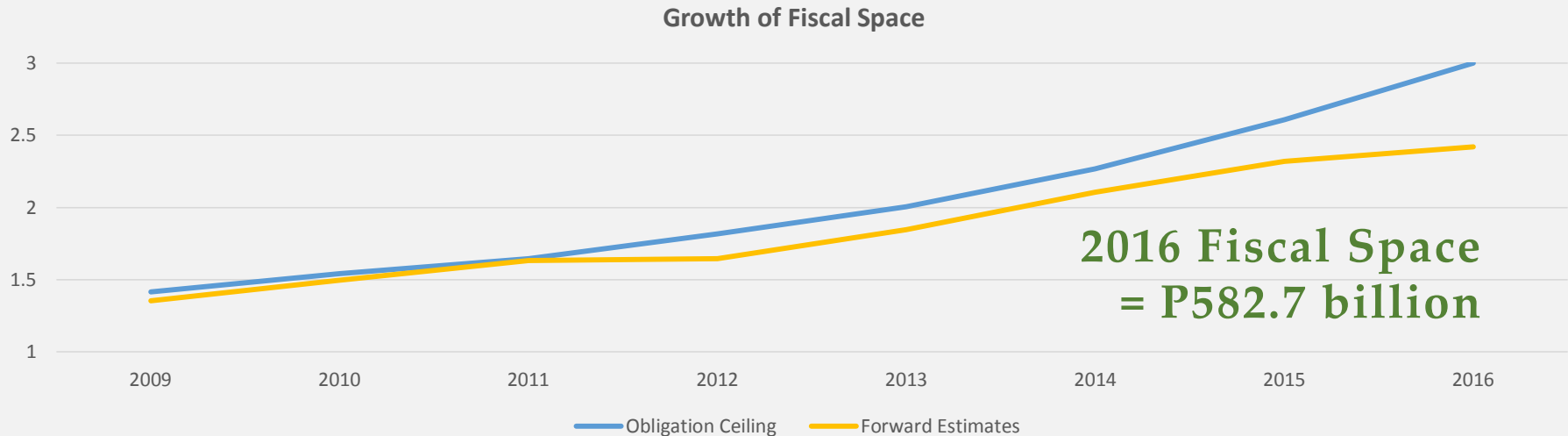
# Spending Within Our Means

## OUTSTANDING NAT'L GOV'T DEBT AS % OF GDP



# Spending Within Our Means

## *Two-Tier Budgeting Approach*



### TIER 1: OPERATING EXPENDITURES + ONGOING PROGRAMS

- Operating expenditures contained through hard budget ceilings
- Agencies' absorptive capacity considered in the setting of budget ceilings

### TIER 2: NEW/EXPANDED PROGRAMS

- Aligned w/ Budget Priorities Framework
- Implementation-ready proposals prioritized
- Agencies can absorb additional funds



# Investing in the Right Priorities

## *The Budget Priorities Framework*

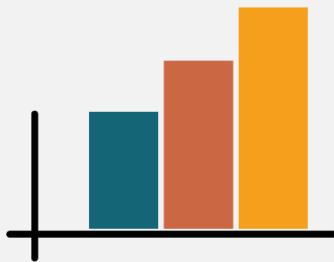


*Good  
Governance  
& Anti-  
Corruption*



*Making  
Growth More  
Inclusive*

## **PRIORITY GOALS & PROGRAMS**



*Sustaining the  
Growth Momentum*



*Managing  
Disaster Risks*

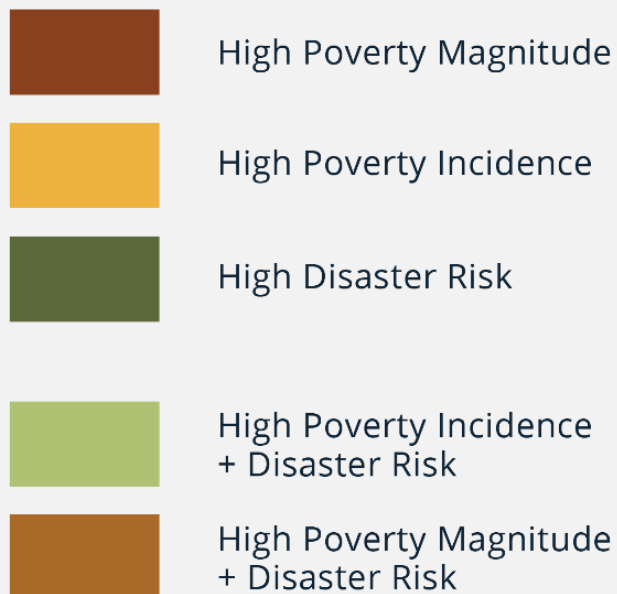


*Forging Just and  
Lasting Peace*

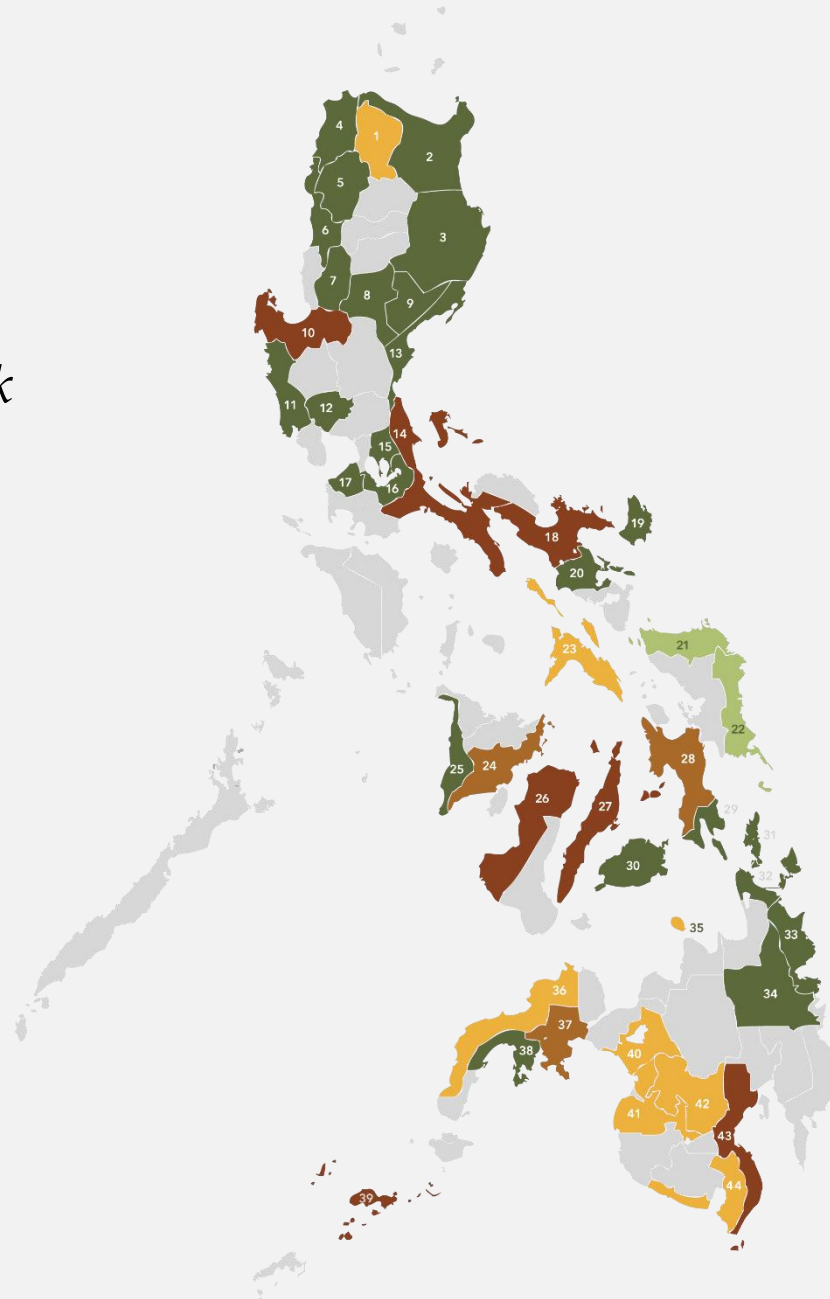
# Investing in the Right Priorities

*The 2016 Budget Priorities Framework*

## GEOGRAPHIC FOCUS AREAS



Source: NEDA (Socioeconomic Report 2014)



# Delivering Measurable Results

*Faster & Better Service Delivery*



**Faster Budget Process** via GAA-as-Release Document, Early Bidding, Cashless & Checkless Payments, etc. reforms that streamline processes



**Unified Account Codes** enables the efficient tracking of each budget item: from enactment to implementation, accounting, and audit.



**Agency lump sum funds** disaggregated & key **Special Purpose Funds** reduced



**Clearer Savings, Augmentation & Realignment** rules to strengthen budget integrity while providing sufficient flexibilities for managers

# Delivering Measurable Results

## *Addressing Institutional Weaknesses*



Full-Time Delivery Units to drive performance, address bottlenecks, and regularly monitor and report on progress



More Bids & Awards Committees & assignment of full-time secretariats



Hiring of key staff: planning, procurement, project management, technical specialists, monitoring & evaluation

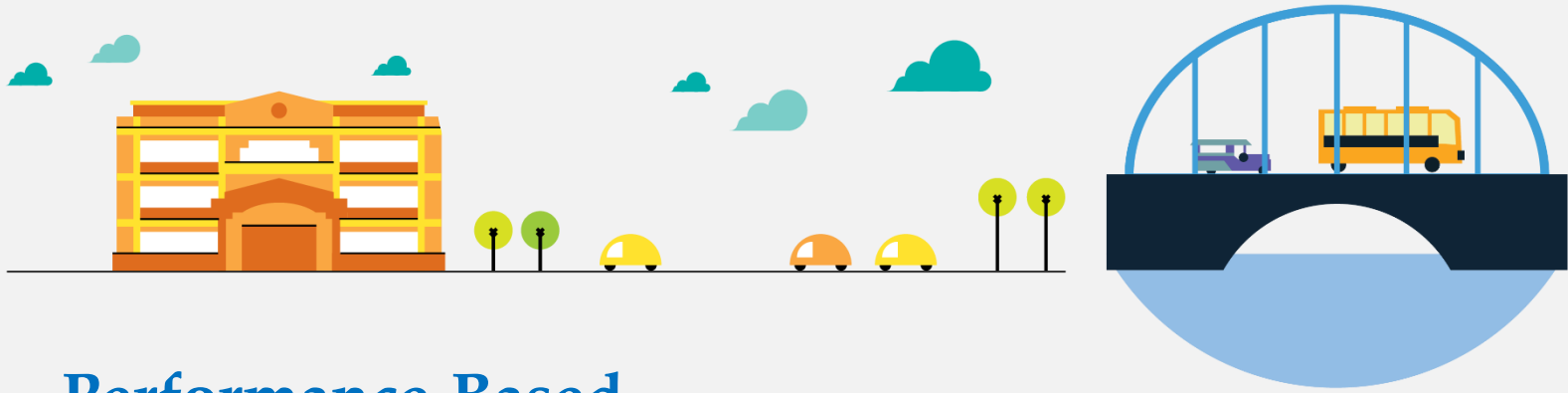


Assigning DPWH as government construction agency and making other departments (e.g. DepEd, DoH, DA) focus on core mandates



# Delivering Measurable Results

## *Alternative Delivery Modes*



**Performance-Based  
Downloading to LGUs**  
to support service  
delivery thru meaningful  
devolution & community  
empowerment

**Public-Private  
Partnerships** to boost  
implementation of big  
ticket infrastructure

# Delivering Measurable Results

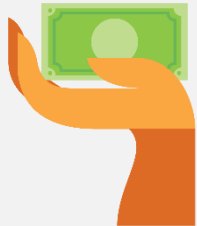
## *Performance Budgeting & Management*



**Performance Informed Budgeting** sustained and scaled-up in the 2016 Budget to clearly link finances with performance targets.



**Performance-Based Incentives System** sustained with P16.8 billion in 2016.



**Compensation Adjustment** will be pursued to bring government compensation competitive with the private sector

# Empowerment Through the Budget

## *Fiscal Transparency & Participation*



**Transparency Seal** sustained in the 2016 Budget; compliance so far at 98% of agencies



**Open Data Philippines** intensified by requiring all agencies to publish data in open & machine-readable formats & w/ open licenses



Performance in **International Fiscal Transparency Standards** improved through new budget publications

- Open Budget Survey 2015 Results: Transparency (OBI) – 64 out of 100; Number one (1) in ASEAN, Number four (4) in Asia and Number twenty one (21) in the World



**Bottom-Up Budgeting** pursued with P24.7 billion in poverty reduction projects identified by CSOs & communities in 1,514 cities & municipalities



# III.

## Expenditure Priorities

- Good Governance and Anti-Corruption
- Making Growth More Inclusive
- Sustaining the Growth Momentum
- Managing Disaster Risks
- Forging Just and Lasting Peace











# *Good Governance and Anti-Corruption*



# Improved State of Governance

*Philippines Most Improved Country in 4 Indexes*

Third Party Report	2010	Latest	Change
Transparency International 2014 Corruption Perceptions Index	134 / 178	<b>85/175</b>	 <b>49</b>
World Bank 2015 Ease of Doing Business	144 / 183	<b>95/189</b>	 <b>49</b>
World Economic Forum Global Competitiveness Index 2014-2015 <u>Basic Requirements Sub-Index</u>	85 / 139	<b>52 / 144</b>	 <b>33</b>
Pillar 1: Institutions	125 / 139	<b>67 / 144</b>	 <b>58</b>
Pillar 2: Infrastructure	104 / 139	<b>91 / 144</b>	 <b>13</b>
Heritage Foundation 2015 Economic Freedom Index	109 / 179	<b>76/178</b>	 <b>33</b>

# Good Governance and Anti-Corruption

## *Strengthening Public Financial Management*

Particulars	2015	2016
<b>Public Financial Management Reform</b>		
DBM Comprehensive Human Resource Information System	Php 115 M	Php 7.0 M
PFM Systems Testing and Training Facilities	Php 49.3 M	Php 12.5 M
BTr Treasury Single Account	Php 726.6 M	Php 726.6 M
<b>Strengthening Public Audit</b>	<b>Php 3,518 M</b>	<b>Php 3,854 M</b>
<b>COA Government Auditing Services</b>	<b>Php 3,518 M</b>	<b>Php 3,554 M</b>
No. of agencies subjected to:		
Financial Compliance and Other Audits	23,973	24,020
Special Audits	25	131
Fraud Audits	25	76

# Good Governance and Anti-Corruption

## *Revenue Collection Improvement*

<b>Particulars</b>	<b>2015</b>	<b>2016</b>
<b>DOF - Public Sector Financial Resources Management Services</b>	<b>Php 180 M</b>	<b>Php 165 M</b>
Tax Collection Effort as Percent of GDP	15.3%	16.5%
<b>BIR - Tax Collection Services</b>	<b>Php 5,601 M</b>	<b>Php 5,508 M</b>
Estimated Tax Collection	Php1,673,946 M	Php 2,025,664 M
<b>BOC - Collection of Duties and Taxes</b>	<b>Php 2,233 M</b>	<b>Php 2,048 M</b>
Estimated Duties and Tax Collection	Php 436,592 M	Php 498,674 M



# Good Governance and Anti-Corruption

## *Conduct of Orderly and Clean Elections*

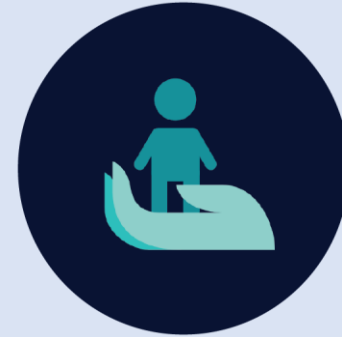
Particulars	2015	2016
<b>FY 2016 National and Local Elections (NLE)</b>	<b>Php 12,643 M</b>	<b>Php 6,260 M</b>
Acquisition of additional machines	Php 11,436 M	
Other expenses related to preparatory NLE	Php 1,207 M	
Holding of NLE		Php 6,260 M
<b>Sangguniang Kabataan &amp; Barangay Elections</b>	<b>Php 1,101 M</b>	<b>Php 6,694 M</b>
SK Registration		Php 507 M
SK Election	Php 936 M	
Sangguniang Kabataan & Barangay Elections		Php 5,994 M
Overseas Absentee Voting	Php 10 M	Php 193 M
<b>Total</b>	<b>Php 13,744 M</b>	<b>Php 12,954 M</b>



# MAKING GROWTH MORE INCLUSIVE

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- 1) Social Protection
- 2) Basic Education
- 3) Universal Healthcare
- 4) Socialized Housing



# *Social Protection Programs*

# Social Protection Programs

## (Pantawid Pamilyang Pilipino Program)

Particulars	2015	2016
<b>Regular CCT</b>	<b>Php 58,377 M</b>	<b>Php 59,374 M</b>
No. of beneficiaries	4,309,769 HHs	4,402,253 HHs
of which:		
Extended CCT	Php 5,400 M	Php 5,189 M
No. of extended beneficiaries 15-18 years old	1,200,000	1,153,020
<b>Modified CCT</b>	<b>Php 3,946 M</b>	<b>Php 3,292 M</b>
No. of beneficiaries	126,963 HHs	218,377 HHs
Itinerant	3,956	488
Homeless Street Families	7,007	2,115
Indigenous People	116,000	163,950
Families in Need of Special Protection (FNSP)		51,824
<b>Total CCT</b>	<b>Php 62,323 M</b>	<b>Php 62,666 M</b>

# *Basic Education*



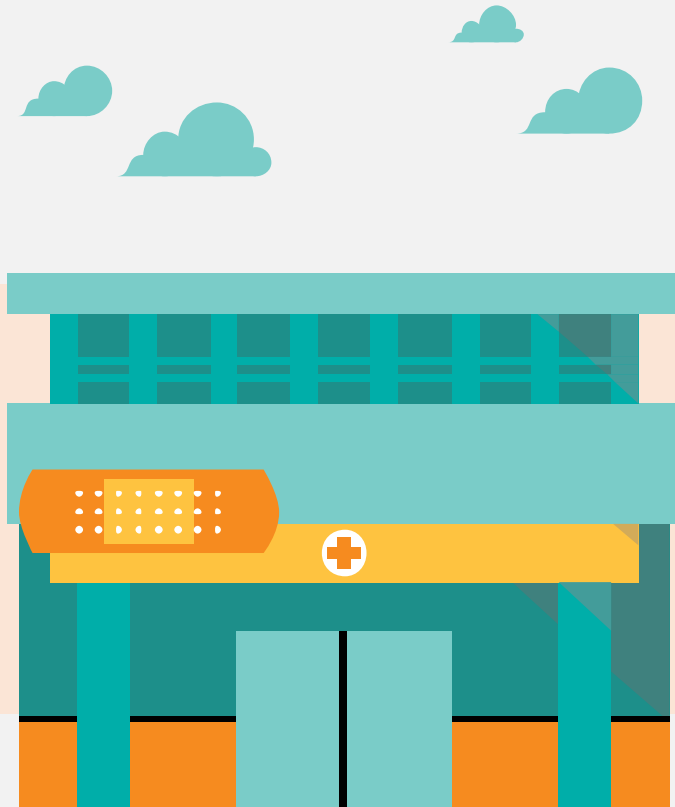
# Basic Education

Particulars	2015	2016
<b>Total DepED Budget</b>	<b>Php 377,719 M</b>	<b>Php 435,996 M</b>
of which:		
<b>Provision for Classrooms</b>	<b>Php 45,620 M</b>	<b>Php 61,800 M</b>
No. of classrooms constructed	41,728	43,000
<b>Creation of Teaching Positions</b>	<b>Php 9,350 M</b>	<b>Php 13,466 M</b>
No. of teaching positions created	39,066	62,320
<b>DepEd Computerization Program</b>	<b>Php 8,531 M</b>	<b>Php 6,833 M</b>
No. of information communications tech packages	46,220	7,368
<b>Government Assistance to Students and Teachers in Private Education (GASTPE)</b>	<b>Php 8,337 M</b>	<b>Php 21,189 M</b>
No. of grantees	1,082,798	1,808,554
<b>Provision of Textbooks &amp; Instructional Materials</b>	<b>Php 3,462 M</b>	<b>Php 4,182 M</b>
No. of textbooks procured and delivered	88.7 M	103.2 M

# Basic Education

(Details of 2016 Major Input Requirements)

Particulars	K-10	SHS (Grs. 11-12)	Total
<b>Provision of Basic Educational Facilities</b>	Php 25,000 M	Php 36,800 M	Php 61,800 M
No. of classrooms constructed	20,000	23,000	43,000
<b>Creation of Teaching Positions</b>	Php 4,564 M	Php 8,902 M	Php 13,466 M
No. of teaching positions created	22,000	40,320	62,320
<b>DepEd Computerization Program</b>	Php 668 M	Php 6,165 M	Php 6,833 M
No. of ICT packages	715	6,653	7,368
<b>Government Assistance to Students and Teachers in Private Education (GASTPE)</b>	Php 9,006 M	Php 12,183 M	Php 21,189 M
No. of grantees	1,099,671	708,883	1,808,554
<b>Provision of Textbooks &amp; Instructional Materials</b>	Php 1,722 M	Php 2,460 M	Php 4,182 M
No. of textbooks procured and delivered	34.9 M	68.3 M	103.2 M



# *Universal Healthcare*





# Universal Healthcare

Particulars	2015	2016
<b>National Health Insurance Program</b>	<b>Php 37,060 M</b>	<b>Php 43,836 M</b>
No. of NHTS-PR Indigents covered	15.4 M	15.4 M
No. of Senior Citizens enrolled		2.8 M
<b>Health Facilities Enhancement Program</b>	<b>Php 13,356 M</b>	<b>Php 26,984 M</b>
No. of Barangay Health Stations upgraded		
Birthing Facilities	1,661	3,886
PHIC-TSEKAP Accredited BHS	17,541	796
Rural Health Units/ City Health Centers	2,617	2,623
School-Based BHS	3,200	3,200
<b>Preventive and Promotive Health Program</b>		
<b>Health Human Resource</b>	<b>Php 4,256 M</b>	<b>Php 7,073 M</b>
Doctors	398	946
Nurses	13,500	15,727
Midwives	3,100	3,100
Dentists	214	324
Public Health Associates	787	713
Medical Technologists	308	308
<b>National Immunization Program</b>	<b>Php 3,884 M</b>	<b>Php 3,990 M</b>
No. of children fully immunized	2.2 M	2.2 M
No. of pneumococcal vaccines provided		
infants	429,000	429,000
senior citizens	1.4 M	1.2 M



# *Socialized Housing*



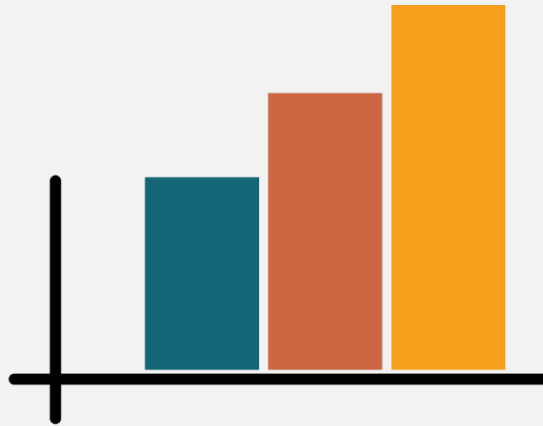
# Socialized Housing

Particulars	2015	2016
<b>Total Socialized Housing</b>	<b>Php 10,151 M</b>	<b>Php 33,030 M</b>
<b>I. Projects</b>	<b>Php 8,574 M</b>	<b>Php 31,453 M</b>
<b>1. Housing Program for ISFs Residing in Danger Areas in Metro Manila</b>		
<b>SHFC</b>	<b>Php 3,743 M</b>	<b>Php 909 M</b>
No. of beneficiaries	7,754	1,882
<b>NHA</b>	<b>Php 3,586 M</b>	<b>Php 4,300 M</b>
No. of beneficiaries	8,108	12,148
<b>2. Micro-Medium Rise Building</b>	<b>Php 770 M *</b>	
No. of Housing Units	472	
<b>3. Interim Shelter Fund</b>	<b>Php 475 M</b>	<b>Php 643 M</b>
No. of Beneficiaries of Rental Assistance	26,367	31,826
<b>4. Housing Assistance Program for Calamity Victims - Typhoon Yolanda</b>		<b>Php 25,601 M</b>
No. of Beneficiaries		87,405

\* Includes administrative cost/social preparation

# Socialized Housing

Particulars	2015	2016
<b>II. Programs</b>	<b>Php 1,577 M</b>	<b>Php 1,577 M</b>
<b>1. Community Mortgage Program (SHFC)</b>	<b>Php 1,000 M</b>	<b>Php 1,000 M</b>
No. of beneficiaries	16,500	19,015
<b>2. Resettlement Program (NHA)</b>	<b>Php 577 M</b>	<b>Php 577 M</b>
No. of beneficiaries	7,215	7,215

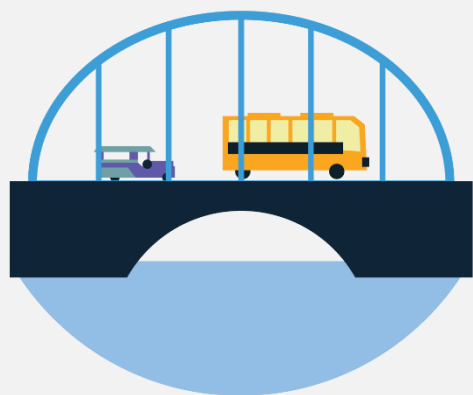


# SUSTAINING THE GROWTH MOMENTUM

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1. Transport Infrastructure
2. Agriculture Development
3. Tourism Development
4. Manufacturing Resurgence
5. Tech-Voc & Tertiary Education

FY 2016  
Infrastructure  
Outlays  
(in million pesos)



**P766.3B**  
28.6% Growth  
5% of GDP

Particulars	2015	2016
Roads and Bridges	222,477	277,016
Basic Educational Facilities	60,972	88,978
Flood Control Structures/Facilities/ Drainage/Protection Works	48,416	63,293
Housing	10,609	32,527
National Irrigation	26,339	25,555
Military, Police and Security Equipment	20,000	25,000
Health Facilities	14,043	19,568
Multi-Purpose Facilities	13,189	18,729
Government Buildings	7,942	14,763
Farm-to-Market Roads	16,352	14,206
Railways	13,947	10,706
Forestry and Fisheries Infrastructure	5,796	9,217
Airports/Air Navigational Facilities	13,946	9,041
Water Supply	10,107	7,372
Information and Communication Technology	4,661	6,827
Electrification	2,038	3,574
Ports, Light Houses and Harbors	3,043	2,361
Land Transportation/ Traffic Decongestion	3,819	2,139
Internal Revenue Allotment-Development Fund	77,972	85,724
National Disaster Risk Reduction and Management Program (formerly Calamity Fund)	7,076	16,179
Others	13,024	33,480
<b>TOTAL</b>	<b>595,767</b>	<b>766,255</b>



# *Transport Infrastructure*



# Transport Infrastructure Program

Particulars	2015	2016
<b>Road Transport</b>		
National Roads and Bridges (DPWH)	Php 171,565 M	Php 203,769 M
Road Transport (DOTC)	Php 3,617 M	Php 4,795 M
<b>Air Transport (DOTC)</b>	Php 13,946 M	Php 9,041 M
<b>Maritime Transport (DOTC)</b>	Php 5,178 M	Php 2,006 M
<b>Rail Transport (DOTC, LRTA, PNR)</b>	Php 18,604 M	Php 15,662 M





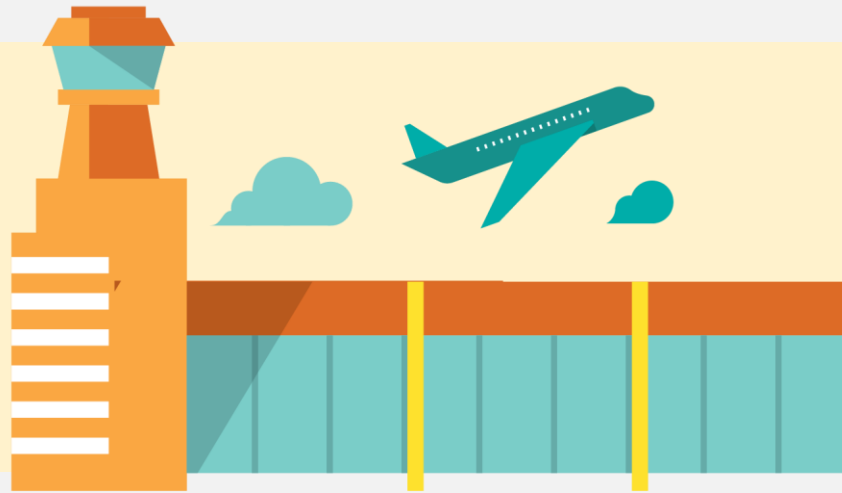
# *Agriculture Development*



# Agriculture Development Program

Particulars	2015	2016
<b>Agricultural Commodity Programs</b>		
<b>Rice Program (DA)</b>	<b>Php 7,004 M</b>	<b>Php 7,060 M</b>
Palay	20.09 M MT	20.09 M MT
<b>High Value Commodity Crop Program (DA)</b>	<b>Php 2,200 M</b>	<b>Php 2,919 M</b>
Banana	9.17 M MT	9.45 M MT
Pineapple	2.61 M MT	2.69 M MT
Mango	865,906 MT	891,883 MT
Rubber	496,548 MT	513,232 MT
Coffee	84,381 MT	86,668 MT
Cacao	7,787 MT	10,456 MT
<b>Corn Program (DA)</b>	<b>Php 2,297 M</b>	<b>Php 2,249 M</b>
White Corn	2.75 M MT	3.08 M MT
Yellow Corn	6.27 M MT	6.78 M MT
<b>Coconut Program (PCA) <sup>1/</sup></b>	<b>Php 4,071 M</b>	<b>Php 1,273 M</b>
Coconut (copra)	2.27 M MT	2.61 M MT
<b>Sugar Industry Development (SRA)</b>		<b>Php 1,798 M</b>
No. of block farms assisted		50 block farms
No. of Farm-to-Mill roads constructed		76.2 km

<sup>1/</sup> Higher provision and lower target for 2015 in response to Yolanda disaster and scale insect infestation



# *Tourism Development*

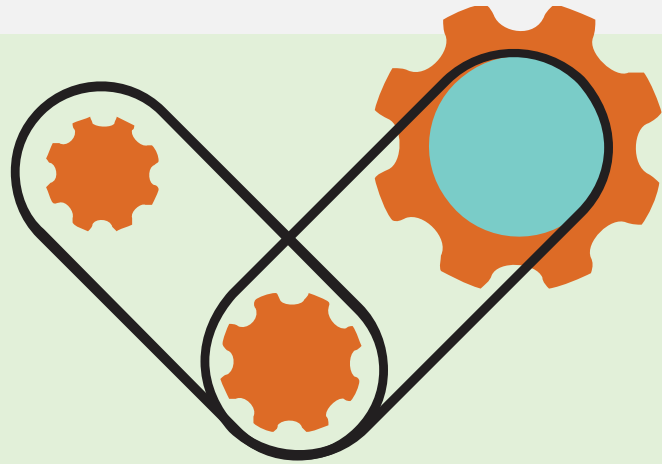


# Tourism Development

Particulars	2015	2016
<b>Department of Tourism <sup>1/</sup></b>	<b>Php 2,504 M</b>	<b>Php 3,613 M</b>
<i>of which:</i>		
<b>Branding Campaign</b>	<b>Php 600 M</b>	<b>Php 1,150 M</b>
<b>Market and Product Development</b>	<b>Php 709 M</b>	<b>Php 497 M</b>
<b>Tourism Infrastructure Development <sup>2/</sup></b>		
<b>Construction/improvement of     access roads leading to declared     tourism destinations (DPWH)</b>	<b>Php 16,490 M</b>	<b>Php 24,000 M</b>
<b>Air Transport (DOTC)</b>	<b>Php 8,097 M</b>	<b>Php 7,061 M</b>
<b>Maritime Transport (DOTC)</b>	<b>Php 275 M</b>	<b>Php 113 M</b>
<b>Tourism Promotion (TPB)</b>	<b>Php 1,631 M</b>	<b>Php 1,631 M</b>
Tourism Employment (in million)	6.3	7.4
Tourism receipts	<i>Php 1,958 B</i>	<i>Php 2,307 B</i>

<sup>1/</sup> Covers budget of DOT and attached agencies

<sup>2/</sup> Amounts are also included in the Transport Infrastructure Program



# *Manufacturing Resurgence*



# Manufacturing Resurgence

Particulars	2015	2016
<b>Establishment of Negosyo Centers (DTI)</b>	<b>Php 94 M</b>	<b>Php 201 M</b>
No. of Negosyo Centers established	100	68
No. of MSMEs assisted	10,000	6,800
<b>Small Enterprise Technology Upgrading Program (DOST)</b>	<b>Php 662 M</b>	<b>Php 780 M</b>
No. of firms provided with S&T assistance	1,984	2,150
No. of technology intervention	4,392	4,715
No. of jobs generated	14,710	17,431
<b>Electrification Programs (DOE, NEA)</b>		
<b>Sitio Electrification Program (NEA) <sup>1/</sup></b>	<b>Php 1,500 M</b>	<b>Php 2,835 M</b>
No. of sitios energized	2,308 sitios	3,150 sitios
<b>Household Electrification Program in Off-Grid Areas (DOE)</b>	<b>Php 153 M</b>	<b>Php 169 M</b>
No. of households energized <sup>2/</sup>	5,400 HHs.	5,400 HHs.

<sup>1/</sup> For the energization of the remaining 3,150 remaining sitios to meet the 32,441 target sitios under the Social Contract

<sup>2/</sup> Higher provision for 2016 due to higher acquisition costs for solar panels



# *Tertiary and Tech-Voc Education*

# Tech-Voc Education

Particulars	2015	2016
<b>Training of Workers</b>		
<b>Training for Work Scholarship Program (TWSP)</b>	<b>Php 2,000 M</b>	<b>Php 2,203 M</b>
No. of TWSP Enrollees	210,526	231,895
No. of TWSP Graduates	189,473	208,705
<b>Special Training for Employment Program (STEP)</b>	<b>Php 441M</b>	<b>Php 337 M</b>
No. of beneficiaries	32,321	24,687
<b>Private Education Student Financial Assistance (PESFA)</b>	<b>Php 200 M</b>	<b>Php 200 M</b>
<b>JobStart Philippines</b>	-	<b>Php107 M</b>
No. of beneficiaries		3,200



# Tertiary Education

Particulars	2015	2016
<b>Total</b>	<b>Php 7,767 M</b>	<b>Php 7,731 M</b>
<b>CHED</b>		
<b>Student Financial Assistance Programs</b>	<b>Php 2,078 M</b>	<b>Php 2,220 M</b>
<i>No. of Beneficiaries</i>	<i>162,270</i>	<i>155,690</i>
<i>of which:</i>		
Tulong-Dunong Program	108,436	81,364
Iskolar ng Bayan		18,552
<b>SUCS</b>		
<b>Expanded Students' Grants-in-Aid Program for Poverty Alleviation (SUCs)</b>	<b>Php 2,500 M</b>	<b>Php 2,500 M</b>
<i>No. of Beneficiaries</i>	<i>40,453</i>	<i>40,453</i>
<b>Tulong Dunong</b>	<b>Php 1,009 M</b>	<b>Php 831 M</b>
<i>No. of Beneficiaries</i>	<i>81,540</i>	<i>68,573</i>
<b>DOST-SEI</b>		
<b>DOST Scholarship Program</b>	<b>Php 2,180 M</b>	<b>Php 2,180 M</b>
<i>No. of Beneficiaries</i>	<i>18,579</i>	<i>19,758</i>

# Climate Change Adaptation & Disaster Risk Mitigation

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1. Build Back Better
2. Risk Resiliency Program





# *Build Back Better*



# Build Back Better

Particulars	2015	2016
<b>National Disaster Risk Reduction and Management Fund</b>	<b>Php 14,000 M</b>	<b>Php 38,896 M</b>
National Disaster Risk Reduction and Management Program (Calamity Fund)	Php 13,000 M	Php 19,000 M
People's Survival Fund	Php 1,000 M	Php 1,000 M
Yolanda Comprehensive Rehabilitation and Recovery Plan		Php 18,896 M
<b>Quick Response Fund</b>	<b>Php 6,708 M</b>	<b>Php 6,665 M</b>
DA-OSEC	500 M	500 M
DepEd	1,000 M	1,000 M
DOH	500 M	510 M
DND-OCD	530 M	530 M
DPWH	1,000 M	1,300 M
DSWD	1,325 M	1,325 M
DOTC	1,000 M	1,000 M
NIA	500 M	500 M



# *Risk Resiliency Program*



# Risk Resiliency Program

Particulars	2015	2016
<b>Flood Control, Drainage and Disaster-related Rehabilitation Projects (DPWH)</b>	<b>Php 46,194 M</b>	<b>Php 60,644 M</b>
<b>National Greening Program (DENR-OSEC) <sup>1/</sup></b>	<b>Php 8,022 M</b>	<b>Php 10,192 M</b>
Areas planted	350,000 ha.	334,486 ha.
No. of seedlings produced	350,037,523	564,730,409
<b>National Geohazard Assessment Program (DENR-MGB)</b>	<b>Php 89 M</b>	<b>Php 397 M</b>
No. of municipalities covered by vulnerability and risk assessment	35	200
No. of barangays covered by Information, Education & Communication campaign	5,802	22,028
No. of 1:10,000 maps printed and provided <sup>2/</sup>		101,000
No. of cities/municipalities for Sub-Surface Assessment	15	15
<b>Clean Air Regulations (DENR-EMB)</b>	<b>Php 70 M</b>	<b>Php 280 M</b>
No. of Air Quality Monitoring Stations in major urban cities	7	28

<sup>1/</sup> The Area-seedling ratio may vary depending on the nature of some seedling varieties. For 2016, the DENR will complete its area and seedling production target, covering 1.82 million hectares and producing 1.5 billion seedlings.

# *Forging Just and Lasting Peace*



# Funding Support for Autonomous Region in Muslim Mindanao / Bangsamoro

Particulars	Amount (in billion pesos)					
	2011	2012	2013	2014	2015	2016
<b>Total</b>	<b><u>13.4</u></b>	<b><u>16.2</u></b>	<b><u>22.9</u></b>	<b><u>30.2</u></b>	<b><u>38.1</u></b>	<b><u>54.9</u></b>
ARMM Budget*	11.9	12.4	14.0	20.5	25.2	29.4
NGAs Subsidy/Allocation to ARMM	1.5	3.8	8.9	9.7	12.7	25.1
Implementation of Annex on Normalization					0.23	0.39

\* As reflected in the General Appropriations Act (inclusive of RLIP)



# Security and Law Enforcement Modernization

Particulars	2015	2016
<b>Revised AFP Modernization Program</b>	<b>P20,000 M</b>	<b>P25,000 M</b>
<b>Territorial Defense, Security and Stability Services</b>		
<b>PA</b>	<b>Php 36,029 M</b>	<b>Php 39,742 M</b>
No. of tactical battalions maintained	189	189
% of operation readiness of tactical battalions	71%	72%
<b>PAF</b>	<b>Php 11,870 M</b>	<b>Php 11,781 M</b>
No. of supportable aircraft	140	140
Aircraft Maintenance Readiness Rate	70%	70%
<b>PN</b>	<b>Php 9,979 M</b>	<b>Php 11,263 M</b>
No. of mission-ready fleet marine units	116	124
% of readiness of fleet marine units	77%	75%
<b>PNP Modernization Program</b>	<b>P2,000 M</b>	<b>P2,000 M</b>
<b>Crime Prevention and Supression Services</b>	<b>Php 68,232 M</b>	<b>Php 71,611 M</b>
No. of patrols conducted: foot	6,862,400	7,205,520
mobile	5,982,995	6,282,145
Percentage change in crime rate	22.9%	17.9%
<b>Crime Investigation Services</b>	<b>Php 600 M</b>	<b>Php 615 M</b>
No. of crime investigation undertaken	764,001	802,201
Percentage of most wanted persons/high value targets arrested	5% increase	5% increase



# The Proposed Budget FY 2016

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Paggugol na Matuwid:  
Saligan ng Tuloy-Tuloy  
na Pag-Unlad