

ALTERNATIVE BUDGET



**Fiscal Year
2014**

Daan sa Kasaganaan: Walang Iniiwanan

Macroeconomic and Social Development Context of the 2014 Budget; Alternative Budget Proposals for Agriculture, Education, Environment, Health, Persons with Disabilities and Social Protection; Sources of Financing



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“Daan sa Kasaganaan: Walang Iniiwanan”

There are two worlds that exist in the Philippines. One is of prosperity; a world where life is filled with possibilities. In this world, there is wealth that goes around providing for the needs and wants of the people who have it. People can sleep at night without thoughts of hunger, or thirst, or the sun or rain that can tear down their homes. This is a world where people are not afraid to dream big. This is a world where hope never dies.

The other world is the simply the opposite. Here, hunger is cruel and it claws at your belly at night when the wind is cold and wet. The mornings are hot as you try to sleep under a bridge. The sound of horns and the rumble of heavy wheels on concrete vibrate in your bones and in your heart. And you are always hungry. You are at the margins... at the extremes of poverty and hunger.

We live in a country that is divided in many ways- from the disparities in wealth, to the degree of social protection we enjoy, to the possibilities and dreams we allow ourselves to have. Even with the country's extraordinary growth in the past year, with the 7.5% increase in our Gross Domestic Product, poverty, hunger and unemployment continue to rise. And these are confirmed by government and independent studies.

The Alternative Budget Initiative (ABI) is an effort that began in 2006 basically pushing for a national agenda that aims to create a country where disparities are less and prosperity is more inclusive. On its eighth publication, the ABI Orange Book has, at its core, the theme “*Daan sa Kasaganaan: Walang Iniiwanan*”, where the national budget can be made to become the instrument to redistribute wealth and catalyze development. It is through this that we call for greater inclusiveness in national growth, where nobody gets left behind.

Our engagement with Congress was met with much appreciation and optimism, as Congress promised to incorporate ABI's proposals in crafting next year's budget. The proposals for next year aim for proper redistribution of wealth through the abolition of all lump sum appropriations and their realignment to frontline agencies; greater scrutiny on Automatic Appropriations; and the integration of Off Budget items to the General Appropriations Act.

We also call for the abolition of the Special Purpose Funds, which has no constitutional basis and which the infamous “pork barrel” or Priority Development Assistance Fund is a part of. We also call on Congress to insist on the implementation of Section 86 of the proposed General Appropriations Act, on the submission of quarterly reports on the utilization of the SPFs and other lump sum expenditures. A mechanism to get Commission on Audit reports on Intelligence Funds in confidence or in Executive sessions must also be present for accountability in the spending of these funds.

Through the years, Social Watch Philippines and the ABI's clusters on health, education, social protection, environment and agriculture, have worked hard and will continue to work hard to bridge the gaps that currently divide this nation. We have looked through heavy budget documents and the fine prints; we have gone to the grassroots, made studies and have written our proposals and our stories.

We know all too well that ABI-Orange Book is hardly the final answer to our country's problems. . But it is a publication that is filled with hope and one that aims to fill others with the hope that solutions do exist...we just need to focus on what is key and work hard on it. Through the Orange Book, we continue to engage the government and the people to do what must be done so that we may achieve a Philippines that is just, fair, safe and rid of corruption... a Philippines where all Filipinos are able to live a decent life with pride and dignity.

To those who were left behind or felt that they were and are being left behind, this book is dedicated to you.

PROF. LEONOR MAGTOLIS BRIONES

Lead Convenor, Social Watch Philippines

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The 2014 National Budget: “Paggugol na Matuwid, Tungo sa Kasaganaan”

Is Government Prepared to Engage in an Honest and Credible Fiscal Administration?

By Leonor Magtolis Briones, Professor Emeritus, UP
and Jocelyn C. Cuaresma, Associate Professor, UP NCPAG

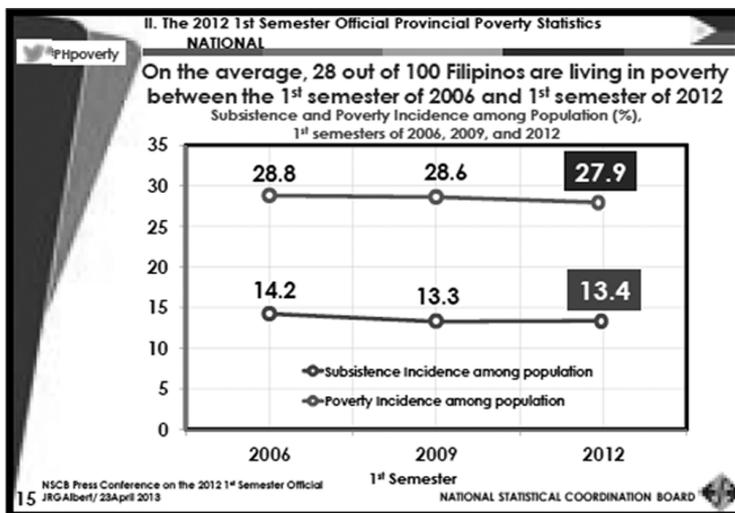
A. State of Poverty in the Philippines

The Philippines continue to face numerous challenges, the most serious of which are poverty, climate change, inaccessible and high cost of health and education services, and limited employment opportunities on top of untenable employment conditions.

Official Poverty Statistics

The poverty situation in the country, according to the NSCB, remains virtually unchanged during the period covering the years 2006, 2009 until 2012 (Figure 1). Further, NSCB reported that as of the First Semester of 2012, Poverty Incidence among the population stood at 27.9%. Using the 2010 Individual Population of 92,337,852 Filipinos as base, this translates to 25,762,261¹ poor Filipinos, each earning a measly sum of Php9,385 annually. This sadly means that one in every four Filipinos (or a ratio of 1:3.6 persons) suffers from poverty.

Figure 1. 2012 First Semester Subsistence and Poverty Incidence among the Population (in %)



Source: 2012 Poverty Statistics, National Statistical Coordination Board.

1 The number of poor Filipinos will be higher if we are to use the 2012 Philippine Population figure, which is not yet available.

At the household level, NSCB data during the first semester of 2012 sets the Food Threshold for a Filipino family of five members at Php5,458 per month. Food Threshold represents the level of income needed to meet the basic food needs of a household. It also represents the level of income that a family of five needs to be able to at least stay out of extreme poverty. NSCB data for the this period indicates a Subsistence Incidence among Filipino families at 10% which meant that there were about 1.85 million families living in extreme poverty (below the Food Threshold level), with an average income of less than Php182 per family per day.

On the other hand, the Poverty Threshold level of income, which is the level of income needed by a family of five to cover basic food and non-food needs, is set by the NSCB at Php7,821 per month. This means that a family of five must earn more than this amount to stay above the Poverty Threshold. Again, based on NSCB data, the poverty incidence (or the proportion of families whose income fall below the poverty threshold level of income) among families was recorded at 22.3% during the first semester of 2012. This meant that 22.3% or 4.12 million families remain poor with earnings of only an average of less than Php261 per family per day.

The unchanging poverty situation from 2006 to 2012 is aggravated by the fact that poverty worsened in a number of regions in the country. Table 1 shows that Poverty Incidence worsened in seven regions, with the biggest deterioration felt in ARMM and Region XII.

Table 1. Per Capita Poverty Threshold (in Pesos) and Poverty Incidence among Families (%)

	Region	Per Capita Poverty Threshold (in Pesos)			Poverty Incidence among Families (%)		
		2006	2009	2012	2006	2009	2012
	PHILIPPINES	6,703	8,448	9,385	23.4	22.9	22.3
LUZON	NCR	7,718	9,456	10,084	2.8	3.7	3.8
	CAR	7,031	8,492	9,734	25.6	22.7	22.6
	Region I	7,086	8,729	9,224	23.3	18.5	16.7
	Region II	6,984	8,566	9,503	22.0	22.3	19.8
	Region III	7,344	9,251	10,121	13.0	12.5	12.2
	Region IV-A	6,611	8,481	9,601	10.1	10.8	11.2
	Region IV-B	6,238	7,751	8,527	34.1	30.6	28.4
	Region V	6,618	8,420	9,022	36.2	36.5	34.1
VISAYAS	Region VI	6,421	8,153	8,957	27.5	26.7	24.7
	Region VII	7,269	8,648	9,296	35.0	31.6	28.8
	Region VIII	6,266	8,107	8,989	33.3	36.2	37.2
MINDANAO	Region IX	6,159	8,053	8,881	41.0	41.5	36.9
	Region X	6,450	8,456	9,604	35.1	35.4	35.6
	Region XI	6,721	8,547	9,927	26.9	27.3	28.6
	Region XII	6,619	8,126	9,243	34.7	31.1	37.5
	Caraga	6,996	8,905	9,779	43.3	43.3	34.1
	ARMM	6,319	8,257	10,027	43.0	42.0	46.9

Source: www.nscb.gov.ph.

At the provincial level, the poverty situation actually worsened in at least sixteen provinces. Table 2 lists the 16 provinces with the highest incidence of poverty. It is also in these provinces where poverty worsened from 2009 to 2012. Apayao (CAR), Eastern Samar (R-VIII), Lanao del Sur and Maguindanao (both in ARMM) have the highest poverty incidence at 59.8%, 59.4%, 68.9% and 57.8%, respectively. In these provinces, poverty incidence worsened from the 2009 levels. Note that ten of these 16 poorest provinces are in Mindanao.

Table 2. Provinces Suffering from Very High Poverty Incidence

	Region	Province	Poverty Incidence			
			2006	2009	2012	Rank
	Philippines		23.4	22.9	22.3	
Luzon	CAR	Apayao	51.3	43.9	59.8	2
	CAR	Ifugao	32.8	28.4	47.5	7
	V	Masbate	47.8	49.8	44.2	10
Visayas	VII	Negros Oriental	50.3	41.9	45.3	9
	VIII	Eastern Samar	39.4	46.7	59.4	3
	VIII	Northern Samar	45.1	43.6	43.7	12
Mindanao	IX	Zamboanga del Norte	61.5	63.6	50.3	5
	X	Bukidnon	40.4	38.8	43.3	13
	X	Lanao del Norte	36.4	40.4	42.5	14
	XI	Davao Oriental	41.8	47.6	48.0	6
	XII	North Cotabato	29.3	24.4	43.9	11
	XII	Saranggani	40.8	45.4	46.5	8
	XII	Sultan Kudarat	51.9	44.2	41.6	15
	XII	Cotabato City	33.6	24.5	41.5	16
	ARMM	Lanao del Sur	38.1	51.4	68.9	1
	ARMM	Maguindanao	47.7	37.6	57.8	4

Source: www.nscb.gov.ph. Rank: 1=Highest Poverty Incidence.

Self-Rated Poverty

Having shown the above, it would be prudent to point out that the standards set by NSCB – the poverty level of income, the Food Threshold and the Poverty Threshold income levels - are offensively low, unrealistic and do not reflect current socio-economic realities. Who can live on Php9,385 the whole year or Php25 per capita per day? What can Php25 buy a person for a day? This amount is not even sufficient to buy one lunch from a government canteen. The per capita poverty threshold or income level used by the NSCB to determine poverty incidence is highly offensive to the common sense of man, if not violative of human right to proper nutrition. Surely, Php25 is insufficient to acquire the recommended 2000 daily calorie requirement of a person.

The results of the Social Weather Station (SWS) survey on self-rated poverty could serve as a good indication that government poverty data is very far from reality. Self-rated poverty in the second quarter of 2013 was found at 49%. This is equivalent to an estimated 10.4 million families who considered themselves poor during the second quarter. The self-rated poverty of 49% is much higher than the NSCB-official poverty rate of 27.9%.

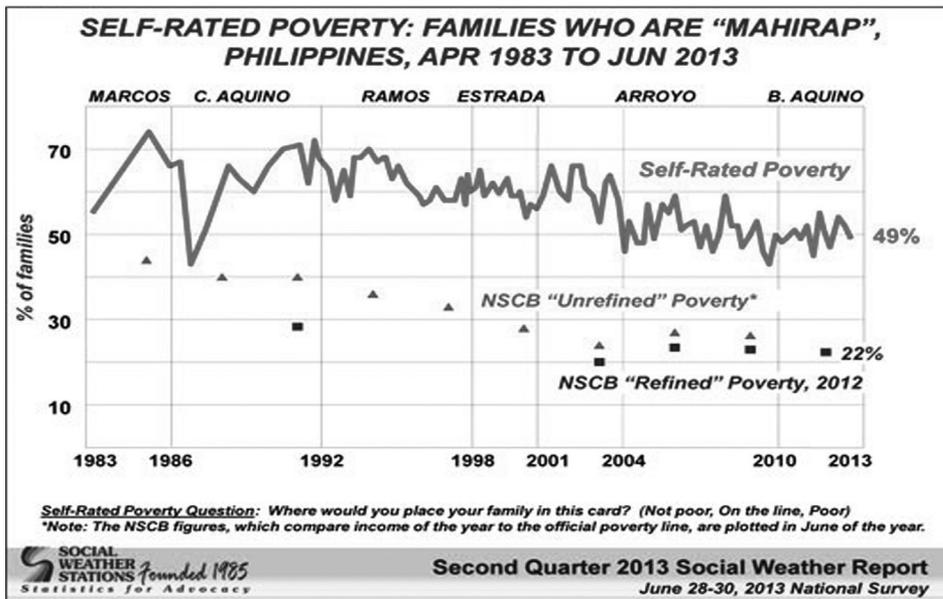
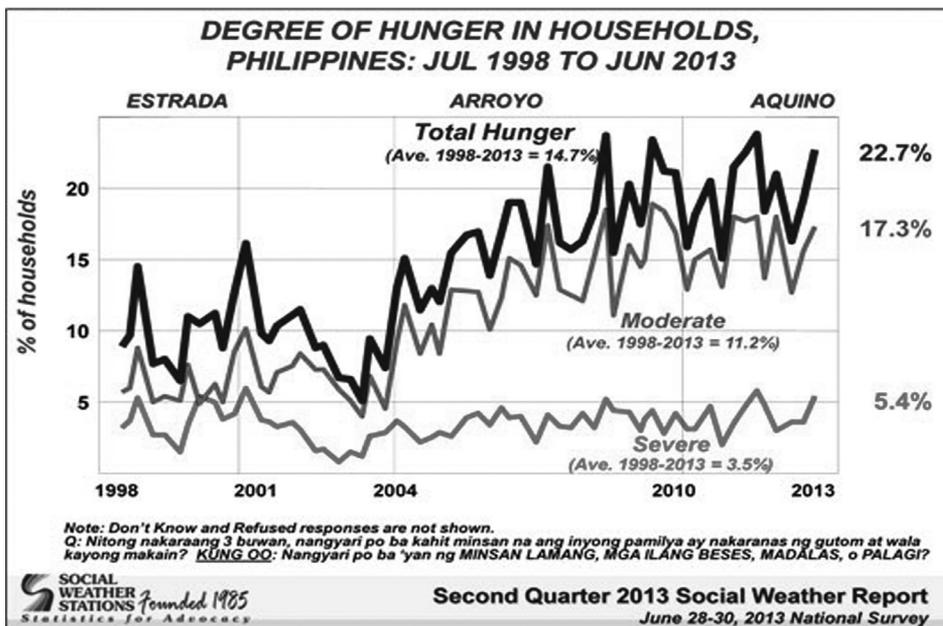


Figure 2. Self-Rated Poverty: Families Who are “Mahirap”, April 1983 to June 2013

Source: Social Weather Stations, accessed at <<http://www.sws.org.ph>> on August 5, 2013.

Likewise, the number of Filipinos suffering from hunger is on the rise despite the reported robust growth of the Philippine economy. The SWS chart (Figure 3) shows that hunger rose to 23.2% in the second quarter of 2013, up by almost 4 points from the 19.2% in March 2013. This is equivalent to 4.9 million families as against 3.9 million families during the previous quarter. Moderate hunger was up to 17.3% from 15.6% and severe hunger rose to 5.4% from 3.6% during the same period. These data on hunger refers to the involuntary suffering due to the lack of anything to eat, at least once in three months. Translating these rates to actual numbers would more visibly illustrate that despite economic growth, hunger remains prevalent nationwide.

Figure 3. Degree of Hunger among Households, July 1998 to June 2013



Source: Social Weather Stations, accessed at <<http://www.sws.org.ph>> on August 18, 2013.

B. Economic Performance

Income Distribution

The high poverty incidence is partly explained by the persistent income inequality in the country. During the first semester of 2006, 2009 and 2012, the income share of the bottom 20% of families remained at the trifling level of only 6% of total income while the income share of the upper 20% of families remained at nearly 50%! This means that the total income of top 20% families is 8 times the total income of bottom 20% families in the first half of 2012, as it was during the first semesters of 2006 and 2009.

Table 3. Income Distribution by Decile.

INCOME DECILE	1 st Sem 2006	1 st Sem 2009	1 st Sem 2012	Percentage Point Change	
				1 st Sem 2006-2009	1 st Sem 2009-2012
1 ST to 2 ND	6.0	6.5	6.5	0.5	0.0
FIRST	2.5	2.7	2.7	0.2	0.0
SECOND	3.5	3.8	3.8	0.3	(0.1)
THIRD	4.3	4.6	4.5	0.3	(0.1)
FOURTH	5.2	5.4	5.4	0.2	0.0
FIFTH	6.2	6.3	6.4	0.1	0.1
SIXTH	7.6	7.7	7.7	0.1	0.0
SEVENTH	9.5	9.4	9.4	(0.1)	0.0
EIGHTH	12.1	11.9	12.0	(0.2)	0.2
9 TH to 10 TH	49.3	48.5	48.0	(0.8)	(0.5)
NINTH	16.6	16.1	16.0	(0.4)	(0.1)
TENTH	32.7	32.4	32.0	(0.3)	(0.4)

Source: 2012 Poverty Statistics, National Statistical Coordination Board.

Employment, Unemployment and Underemployment

As of January 2013, the labor force participation rate stood at 64.1%, two-percentage point lower than it was in January of 2012. Also in the first quarter 2013, the unemployment rate stood at 7.1%, which is equivalent to 3,086,000 unemployed persons. The percentage may be lower than it was in the first quarters of previous years, but the absolute number of unemployed is increasing. The unemployed is defined to include all persons who are 15 years old and above as of their last birthday and are reported as (1) without work; (2) currently available for work; and (3) seeking work OR not seeking work due to valid reasons. (www.nscb.gov.ph per NSCB Resolution No. 15 dated October 20, 2004).

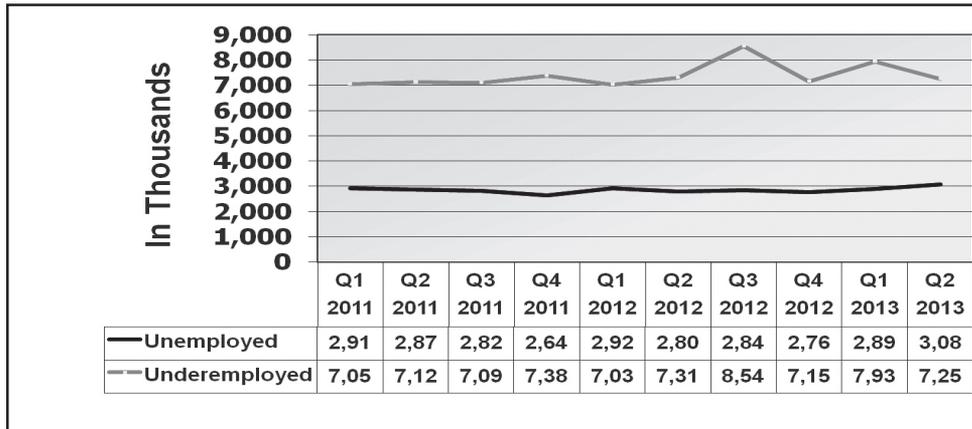
Table 4. Household Population 15 Years Old and Over by Employment Status

	Labor Force Participation Rate	Employment Rate (in %)	Unemployment rate (in %)	Underemployment Rate (in %)
Jan. 2013	64.1	92.9	7.1	20.9
Individuals		37,819,000	3,086,000	7,250,000
Jan. 2012	64.3	92.8	7.2	18.9
Jan. 2011	63.7	92.6	7.4	19.4
Jan. 2010	64.5	92.7	7.3	19.7

Source: www.census.gov.ph.

In terms of number of individuals, the unemployed numbered 3.08 thousands in the second quarter of 2013, higher than the 2.89 thousands unemployed individuals during the first quarter. The number of underemployed individuals is more than double the number of the unemployed as shown in figure 4. The underemployed totaled 7.25 thousand individuals in Q2-2013.

Figure 4. Unemployment and Underemployment Rates, Philippines.

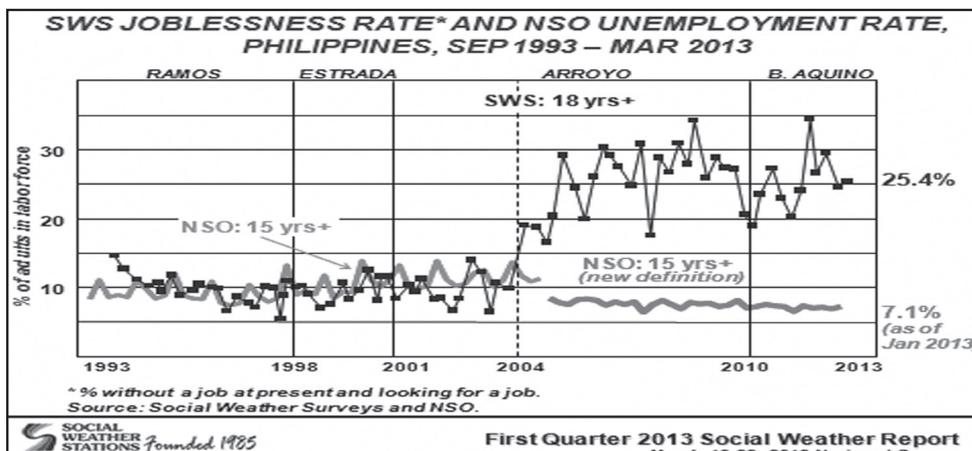


Source: www.census.gov.ph.

If we include those who have been retrenched from work, those who have resigned or left their jobs, and those who are first-time job-seekers in the unemployment rate, the data will be higher. Using SWS data, unemployment rate for the first quarter of 2013 is slated at 25.4% or equivalent to an estimated 11.1 million Filipinos. This is almost one percentage point above the 24.6% unemployment rate (est. 10.1 million) recorded in December 2012. This does not yet include those who are underemployed and are not looking for work.

It is alarming that, of the 25.4 percent of the unemployed in the first quarter of 2013 as surveyed by SWS, almost 50 percent (49.6%) are the young people (ages 18-24). These are the fresh high school or college graduates, or the out-of-school youth who are looking for work. This age bracket is the most vulnerable and dangerous because of the youthful energies which could be wasted in unproductive things and result in more social problems. The rate of unemployed people in the 25 to 34 age range is also high at 31.8 percent.

Figure 5. SWS Joblessness Rate and NSO Unemployment Rate, Sept 1993-March 2013



Source: Social Weather Stations, accessed at <http://www.sws.org.ph> on May 7, 2013.

Unemployment data showed that most of the unemployed are women, with 35.4 percent unemployment rate compared to 17.3 unemployment rate among men for the first quarter of 2013, according to Social Weather Stations. This could be a reflection that the jobs available in the labor market are largely male-

oriented. The government should thus pursue policies that promote women employment or policies that will enable access of women to decent jobs.

The underemployment rate is 20.9% in January 2013, much higher than the unemployment rate. According to the Labor Force Survey, underemployment rate slightly decreased to 19.2% or 7.25 million in the first quarter of this year from 7.31 million or 19.3% in April 2012. The total number of employed Filipinos declined to 37.82 million in April 2013 compared to 37.84 million in April 2012. It is however safe to assume that the number of underemployed may have been worse than what has been reported. We also have to look into the precarious situations the underemployed workers have to face in their pursuit of decent work. Underemployed workers suffer from inadequate wages, if not unpaid work.

Looking at the employment data itself, almost one third (30.93%) of the labor force work in the agricultural sector, 53.43% work in the services sector and 15.64% work in the industrial sector in July 2013. By type of occupation, 32.2% or more than one-third of the total number of employed persons are laborers and unskilled workers earning a daily wage of Php188.82. By amount of daily wage, the wages of service and trade workers are only slightly higher than that of farmers. The wage level is lamentable considering the rising cost of goods and services and the number of mouths to feed in a family, which on the average has five members. From January 2012 to Jan 2013, the average daily wage in the Industry and Services groups increased by Php29.94 and Php27.11, respectively. Although these increases are truly small, farmers and other agricultural workers got a much smaller increase in daily wage of Php11.32!

Table 5. Employed Persons by Major Industry Group (in Thousands)

	Oct 2010	Oct. 2011	Oct 2012	July 2013	% Dist., July 2013	Daily Wage*	
						Jan. 2012	Jan. 2013
ALL INDUSTRIES	35,476	38,551	37,670	38,175	100.00	326.89	345.99
Agriculture	12,072	12,861	12,156	11,808	30.93	157.74	169.06
Industry	5,154	5,608	5,692	5,969	15.64	322.64	344.58
Services	18,250	20,082	19,822	20,398	53.43	373.49	400.60

Source: www.nscb.gov.ph; www.bles.dole.gov.ph. *=Average Daily Basic Pay of Wage and Salary Workers. The Average Daily Wage in non-agricultural sectors (industry & services) was computed at an average of Php366.90.

Table 6. Employed Persons by Major Occupational Groups (in Thousands); DAILY WAGE in January 2013

Particulars	Oct. 2011	% Dist.	Oct. 2012	% Dist.	July 2013	% Dist.	Daily Wage*, Jan 2013
ALL OCCUPATIONS	38,550	100.0	37,670	100.0	38,175	100.0	345.99
Government officials, managers, proprietors, supervisors	5,366	13.9	5,981	15.9	6,311	16.5	929.64
Professionals	1,765	4.6	1,828	4.8	1,908	5.0	767.30
Technicians & associate professionals	1,016	2.6	958	2.5	973	2.5	508.37
Clerks	2,105	5.5	2,144	5.7	2,258	5.9	449.73
Service workers, shop & market sales workers	4,479	11.6	4,494	11.9	4,633	12.1	273.31
Farmers, forestry workers, fishermen	5,800	15.0	5,210	13.8	5,018	13.1	336.79
Trades & related workers	2,775	7.2	2,464	6.5	2,655	7.0	309.14
Plant/machine operators & assemblers	2,291	5.9	1,923	5.1	2,020	5.3	344.91
Laborers/unskilled workers	12,790	33.2	12,538	33.3	12,292	32.2	188.82
Special occupations	164	0.4	129	0.3	107	0.3	732.00

Source: www.nscb.gov.ph; www.bles.dole.gov.ph. *=Average Daily Basic Pay of Wage and Salary Workers.

Economic Sector Performance

The GDP growth rate of 6.8% in 2012 is quite impressive considering the natural calamities and oil price increases that the country endures on an annual basis. However, as indicated earlier, this economic growth is not at all felt by more than 25 million Filipinos who remain mired in poverty - the daily wage earners, the farmers, the urban poor, the people with disabilities, the youth seeking affordable educational services, the women and all other disadvantaged sectors of Philippine society.

The agricultural sector, where 33.4% of the labor force is employed, grew by only 2.8% in 2012. Agriculture, Hunting, Forestry and Fishing sectors contracted to a negative 0.3 percent in the second quarter of 2013 from a slight growth of 0.6% last year during the same period. Thus even if GDP grew by 6.8% in 2012, the benefits appear to evade the agricultural sector where laborers, the unskilled and daily wage earners dominate. Industry grew by 10.3% from 5.8% in the previous year with Manufacturing and Construction as the biggest contributors. Services slightly decreased to 7.4 percent in the second quarter of 2013 from 7.7 percent a year ago.

On the demand side, increased consumer and government spending contributed to the growth of investments in construction and durable equipment. Household Final Consumption Expenditure decreased in the second quarter of 2013 by 5.2 percent from 6.6 percent last year while Government Final Consumption Expenditure (GFCE) accelerated by 17.0 percent from 7.2 percent in the second quarter of 2013. The growth for GFCE was mainly due to the release of allotments to different departments/agencies for the implementation of their programs/projects. Investments in Capital Formation accelerated by 13.2 percent in the second quarter of 2013 from 3.6 percent in the same period last year.

Table 7. Economic Sector Growth Performance, 2012 and 2013

Sector		2012 (Actual)					2013	
		Q1	Q2	Q3	Q4	FY	Q1*	Q2
Supply side	Agriculture, Fishery and Forestry	1.1	0.6	4.4	4.9	2.8	3.1	-0.3
	Industry	5.3	5.8	7.1	8.9	6.8	10.9	10.3
	Services	8.4	7.7	8.0	6.5	7.6	6.8	7.4
Demand side	Household Consumption	6.9	6.6	6.7	6.2	6.6	5.5	5.2
	Government Consumption	21.3	7.2	12.3	9.5	12.2	13.2	17.0
	Capital Formation	-31.3	3.6	6.2	9.5	-3.2	44.5	13.2
	Imports	-1.9	8.3	7.0	8.0	5.3	2.0	-3.0
	Exports	9.8	10.8	6.2	8.6	8.9	-7.6	-6.5
Gross Domestic Product		6.5	6.3	7.3	7.1	6.8	7.7	7.5
Gross National Income		5.7	6.5	7.3	6.4	6.5	7.8	6.8

*Revised. Source: National Accounts of the Philippines, National Statistical Coordination Board (NSCB)

Investments in Private Construction rebounded to 9.0 percent from a neutral zero percent in the second quarter while Public Construction decelerated by 31.1 percent from 45.0 percent resulting to an increase of 15.6 percent from 10.2 percent growth in the total investment in Construction. Total Exports recorded a negative 6.5 percent from a growth of 10.8 percent last year mostly due to massive drop of Exports of Goods of negative 8.7 percent during the same period. Total imports registered a negative 3.0 percent growth from 8.3 percent in the previous year largely attributed to the poor performance of Imports of Goods.

Overall, while growth is expected in 2013 and 2014, risks and challenges remain. The social picture gives much cause for concern. Poverty, hunger and unemployment remain intractable problems. Amidst all these, we see the national budget as one major powerful tool that can and ought to be used to address these problems. Government expenditure policies, if used to finance appropriate programs and projects to address these economic and social threats can and should significantly improve people's lives.

C. Overview of Macroeconomic Assumptions

Table 8 shows the macroeconomic assumptions that guided the preparation of the 2014 National Budget. The government boasts of a 6.8% growth rate in Real GDP in 2012. On this basis, it projects to surpass this performance within the next four years. However, we have seen that the positive performance of the Real GDP has not really benefitted the more than 25 million Filipinos who remain in dire poverty. The poverty and other social-economic data is a testimony to the fact that whatever growth in Real GDP that the economy achieved has not translated to a better quality of life for Filipinos who have long suffered from the claws of poverty. The poor and the disadvantaged groups in society who remain to live in dire poverty have been used to justify the need for more and higher taxes and more borrowings and higher budgets by government agencies and legislators. It is time to give back to the people their tax money in the form of honest and accountable public service.

Assuming attainable, will the projected GDP and GNI growth rates beget job creation? As of September 6, 2013, the peso has already weakened against the dollar and has reached a level of 1\$=P44.40 exchange rate. This indicates that some of the macroeconomic assumptions will be difficult to achieve and have to be readjusted. While the GDP for the first quarter of the year is impressive and well within the macroeconomic assumptions, the distribution of such GDP deserves a closer look. The 2014 budget should address the gaps and distributional issues of the GDP to ensure that economic growth is enjoyed by all. If we want the national budget to tackle problems of poverty, hunger and unemployment, *it has to focus on the sectors where the poorest are and where unemployment is highest.*

Table 8. Macroeconomic Parameters (FY 2012-2014)

PARAMETERS	2012 Actual	2013 Adjusted	2014 Projected
Real GNI Growth %	6.5	5.9 – 6.9	6.2-7.2
Real GDP Growth %	6.8	6.0 – 7.0	6.5 – 7.5
Inflation %	3.2	3.0 – 5.0	3.0 – 5.0
364-Day T-bill Rate %	2.0	1.0 – 3.0	2.0 – 4.0
FOREX (P/US \$)	42.25	41.0 - 43.0	41.0 – 43.0
Unemployment Rate %	7.0	6.8	6.7

Source: DBM BESF based on BSP, NEDA, and NSCB data.

D. Importance of the National Budget and the Role of Congress in National Development

The importance of the budget in national development cannot be overemphasized. The budget is the single, most important tool to achieve development goals. Without a budget, nothing can be accomplished. But more importantly, the budget involves taxpayers' money. It shows how taxpayers' money will be spent. Thus it is very important that citizens know exactly how much of the budget is allocated for what purpose, and that the budget is properly spent to meet the real needs and priorities of citizens.

The budget can be an instrument to redistribute income by allocating funds into programs that directly benefit the poor and disadvantaged sectors in our communities. These programs should focus on basic needs such as health services, educational services, and capacity building programs for the unemployed and low income groups to enable them to gain entrepreneurial and technical skills. The budget can definitely help stabilize prices, control inflation and create employment through the direct production of social and economic services by government departments and through grant of subsidies to government corporations that would enable them to deliver pro-poor economic services such as housing, health, irrigation, roads and highways. These should in turn encourage the private sector to raise their investments and production levels, and in the process create more employment opportunities and attract more businesses.

Important Role of Congress in the Budget Process

The budget process is divided into four phases to put emphasis on the principle of check and balance in the exercise of power of the three branches of government. The first phase, **budget preparation**, is the purview of the Executive Branch. The national budget proposal emanates from the Executive Branch of Government, led by the President, together with the Department of Budget and Management. The second phase, **budget legislation**, is the domain of the Legislative Branch. **Budget implementation**, the third phase in the budget process, is again the province of the Office of the President (OP) and its implementing agency, the Department of Budget and Management (DBM). No money is released from the DBM-Bureau of Treasury unless the OP and/or the DBM has approved it. Utilization and spending of public funds and resources is the responsibility of all spending units. All government agencies and spending units are duty bound to safeguard the utilization of public funds and resources and ensure adherence to rules and regulations on internal control. The fourth phase, **Budget Accountability**, is the territory of the Commission on Audit (COA). The COA audits government generation of revenues and resources and the utilization of the same and scrutinizes government transactions vis-à-vis generally accepted accounting and audit rules and regulations.

In the context of the Budget Process, the role of Congress is at the core. It is Congress that crafts the legal framework of the budget. Only Congress has the power to legislate the most important tool of development that is the National Budget. Therefore, Congress should exercise the “power of the purse” and make the national budget truly an instrument of transparency, accountability and development. Congress should be able to exact performance from implementing agencies and spending units of government, and determine the extent to which use of government funds and resources have actually contributed to the achievement of the national goals of poverty alleviation, employment creation, price stability, improved access to health and education services, and environmental sustainability.

E. Analysis of the Proposed 2014 National Budget

As far as poverty alleviation is concerned, the NSCB estimated the total cost of poverty eradication at Php79.7 billion for the first semester of 2012. This means a one year budget requirement of Php160.4 billion for 2012 alone to get the poor out of poverty. We need to allocate at least an equivalent amount to sustain poverty alleviation this year and in 2014.

Fiscal Program

The National Government proposed a Php2.268 trillion budget in 2014 (BESF 2014). This is 13.1% higher than the 2013 Budget. But based on Table 9, the expected disbursements for 2014 is actually bigger at Php2,284.3 Billion (or by Php16.3 Billion). With the expected revenues of Php2.018 Billion, the government could only cover 89% of the proposed 2014 budget, and therefore expects to incur a deficit of Php266.2 Billion. The proposed level of disbursement will bring the Expenditure to GDP Ratio to 18.1%, which is 1.4 percentage points higher than it is this year. The government’s planned borrowing in 2014 is expected at Php715.041, of which amount 61.7% will go to principal amortization of maturing debts, and the remaining 38.3% will finance the budget deficit. Table 9 summarizes the fiscal program of the government.

Table 9. Fiscal Program of the National Government for 2014, in Billion Pesos

PARTICULARS		2012 Actual	2013 Adjusted	2014 Proposed
Levels in Billion Pesos	Revenues	1,534.9	1,745.9	2,018.1
	Disbursements	1,777.8	1,983.9	2,284.3
	Surplus/(Deficit)	(242.8)	(238.0)	(266.2)
	Obligation Budget	1,816.0	2,005.9	2,268.0
Per cent of GDP	Revenues	14.5	14.7	16.1
	Disbursements	16.8	16.7	18.1
	Surplus/(Deficit)	(2.3)	(2.0)	(2.0)
	Obligation Budget	17.0	16.9	17.0
Growth Rate	Revenues	12.9	13.7	15.6
	Disbursements	14.1	11.6	15.1
	Surplus/(Deficit)*	(19.0)	(1.1)	(11.9)
	Obligation Budget	14.9	10.5	13.1
GDP (DBCC-Approved as of Feb. 15)		10,673.9	11,899.3	13,307.3
Deficit Financing Mix (%)	<i>Foreign</i>	14.0**	14.0	19.0
	<i>Domestic</i>	86.0**	86.0	81.0
Debt to GDP Ratio (%)		50.2***	48.0	46.2

Notes: *A positive growth rate indicates an improvement in the fiscal balance

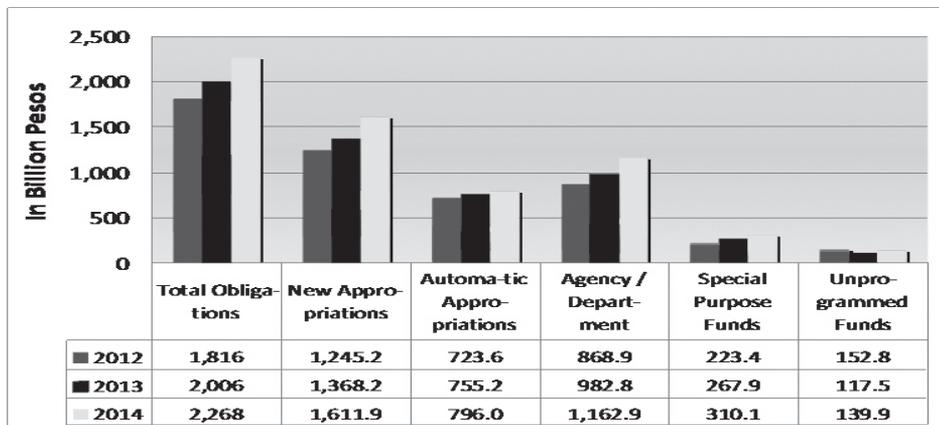
Actual as of Nov 2012 *Actual as of Oct 2012

Source: DBM NBM116 & BESF 2014 based on DBM, DOF, and NEDA data.

2014 National Expenditure Program

Section 1 of the 2014 Draft General Appropriations Act clearly appropriates only PhP1,471,970,825,000 (referred to as Proposed Programmed New Appropriations in the National Expenditure Program [NEP]) and does not include the PhP139,903,759,000 Unprogrammed Funds. Does this mean that if and when the provisions for the expenditure of Unprogrammed Funds are fulfilled, these will require a supplemental appropriation since these are not factored in the PhP2.268 Trillion Total obligation budget? Which is the correct number for the “Proposed New General Appropriations”? PhP1.612 trillion as claimed by the NEP or PhP1.472 trillion as provided in the Section 1 of the Draft GAA? This is because the difference of PhP139.9 Billion in Unprogrammed Funds is very material (Table 10). It will be recalled that the past administration availed of unprogrammed funds when the Special Purpose Funds were not sufficient.

Figure 6. Summary of Expenditure Program of the National Government (FY 2012-2014).



Sources: General Appropriations Act 2012 & 2013; National Expenditure Program (NEP): DBM, 2014; and BESF: DBM, 2014.

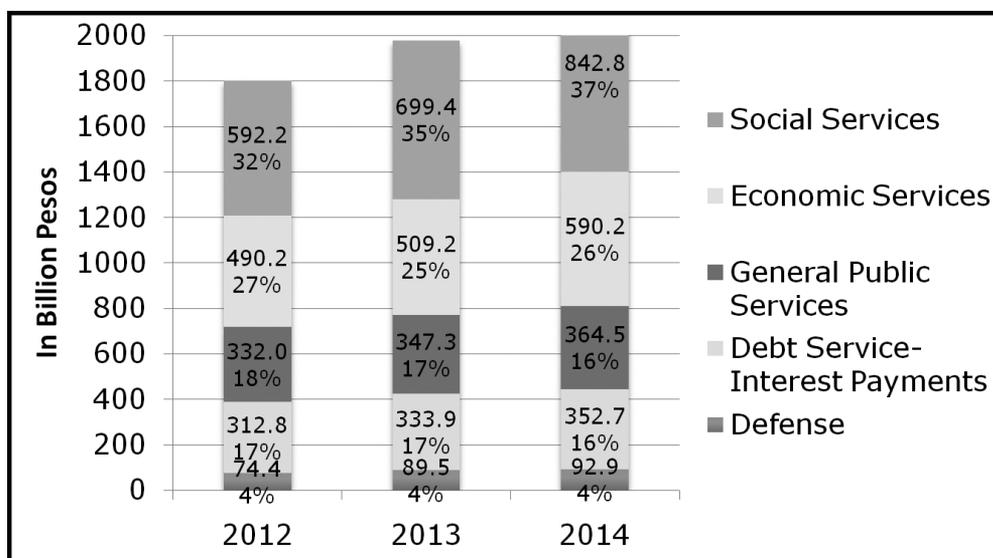
Table 10. The Budget by Source of Appropriations (FY 2012-2014)

Particulars	Levels (In Billions)		
	2012	2013	2014
New General Appropriations	1,245.2	1,368.2	1,611.9
Programmed New Appropriations	1,092.4	1,250.7	1,472.0
Unprogrammed Fund	152.8	117.5	139.9
Automatic Appropriations	723.6	755.2	796.0
Total Appropriations	1,968.8	2,123.4	2,407.9
Less: Unprogrammed Fund	152.8	117.5	139.9
Total Programmed Appropriations	1,816.0	2,005.9	2,268.0

Source: Department of Budget and Management (2013, Sept 4). *The National Expenditure Program- Paggugol na Matuwid: Daan Sa Kasaganaan*. DBM Presentation to CSOs

Sectoral Distribution

The Social Services Sector will receive PhP842.8 Billion pesos or 37%, the biggest slice of the national budget in 2014. Of course, the Social Services Sector is composed of many sub-sectors such as education, health, social welfare. The Economic Sector, which is comprised of the infrastructure, transportation and communication, tourism, agriculture, agrarian reform, environment, and energy, will receive an allocation of PhP590.2 Billion pesos or 26% of the 2014 budget. While the total amounts will be substantive, the allocations will actually be divided into various subsectors. On the other hand, the Debt Service-Interest Payments (classified as a sector) is allocated PhP352.7 Billion. This amount excludes the amount for Principal Amortization of domestic and foreign loans, which is directly deducted from the proceeds of new domestic and foreign borrowings. Similarly, the Defense Sector, which is one single sector, will receive a budget of PhP92.9 Billion in 2014.

Figure 7. Sectoral Allocation of Expenditures (FY 2012-2014), in Billion Pesos (2012-2014)

Source: Budget of Expenditure and Sources of Financing: DBM, 2012-2014.

Allocation by Department

Consistent with the sectoral distribution, the Department of Education (DepEd) will get the biggest budget allocation in 2014. Although the DepEd had received the biggest budget allocation in the last two years, this allocation has proven to be insufficient to substantively meet the need for educational services in local communities and raise the quality of human resource in the country. Indeed there is hardly any remarkable change in the priority programs of the government, except for a few movements in the ranking. Two other departments within the Social Services Sector, the Department of Health in the 5th rank and the DSWD in 6th rank, actually get a smaller amount of budget. The DPWH ranks second from 2012 to 2014, even if it is not an election year. (In the past, infrastructure spending tends to escalate before and during an election year.)

In the case of DSWD, its budget allocation in 2012 had been relatively low. For 2014, it will get a 62% increase in budgetary allocation. Since the Aquino administration considers the Conditional Cash Transfers as primary anti-poverty strategy, funding for the department's Pantawid Pamilyang Pilipino Program (4Ps) has been magnanimously increased to as much as Php63 billion for next year.

The DOH is consistently ranked number 7 in the national order of priorities, but in the 2014 proposed budget, it has moved up to 5th rank. With the proposed allocation for 2014, the DOH budget can mainly provide support to the expansion of the health insurance program to cover 14.7 million households and facilities enhancement program. But this is insufficient in view of the need for prevention, control and elimination of diseases especially with the emergence of new epidemics brought about by climate change and disasters, the provision of accessible and affordable health care and medical assistance to indigent Filipinos, and the proposed reproductive health policy of the administration.

Investment in agriculture and the natural environment is also wanting. To ensure sustainable growth, **the government has to support the national agriculture and environmental programs of the DA and DENR in the light of the changing climate and disasters.**

Table 11. Top Twelve Departments with the Biggest Budget Allocation (FY 2012-2014)

Department	FY 2012 GAA (‘000)	R a n k	FY 2013 GAA (‘000)	R a n k	FY 2014 Proposed (‘000)	Share in 2014 Total New Appro- priations	R a n k
DepEd	201,821,472	1	232,595,221	1	281,751,791	17.48	1
DPWH	109,833,405	2	155,517,533	2	200,265,553	12.42	2
DILG	92,879,820	4	91,164,442	3	99,595,064	6.18	3
DND	106,905,022	3	80,420,311	4	82,195,121	5.10	4
DOH	42,769,378	7	51,074,586	7	80,807,312	5.01	5
DSWD	48,722,175	6	56,333,858	6	78,876,694	4.89	6
DA	52,932,023	5	64,474,099	5	69,473,867	4.31	7
DOTC	33,242,378	8	34,185,121	8	45,161,306	2.80	8
SUCs	22,097,645	9	32,770,703	9	34,650,625	2.15	9
DENR	16,990,968	11	23,135,850	10	23,359,611	1.45	10
DAR	17,903,222	10	21,038,824	11	20,002,768	1.24	11
DFA	10,912,081	12	11,613,793	12	12,113,738	0.75	12

Source: GAA, 2012-2013; NEP: DBM, 2014.

Social Watch Philippines (SWP) and the Alternative Budget Initiative (ABI) have been consistent in their position that funding for education has to be increased even more. While attention is focused on the K-12 program, other aspects of education for all need additional attention as well. Alternative Learning Systems need more support, as not all Filipinos have had the opportunity to go into the formal education system. Schools for Muslim children and indigenous peoples are needed to enhance their cultural heritage.

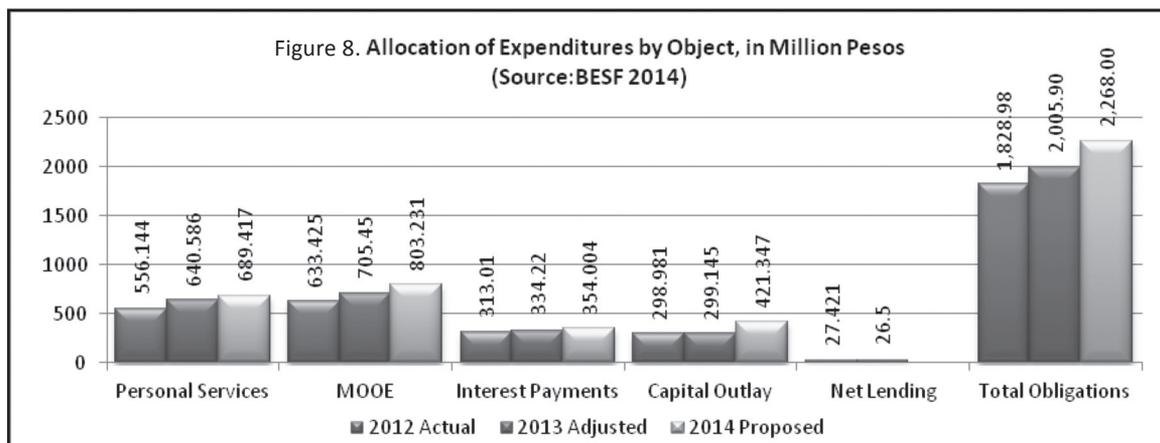
Allocation by Object of Expenditures

The government proposes to allocate 36 percent of the 2014 budget for personal services (PS) – salaries and other compensation of civil servants. The increases are mainly due to the adjustments of the Salary Standardization Law III and the additional hiring of personnel especially in the education sector to fill in positions created as a result of the implementation of the K-12 program. However, it seems that this amount is modest compared to the Maintenance and Other Operating Expenses (MOOE) and capital outlay considering that the maximum limit for Personal Services is 45%. It is likely that this amount will be able to cover only the needed allocation for permanent or regular plantilla positions. It will not cover the remuneration for casual, job order, and contract of service workers who form part of the government’s labor force but with no employer-employee relationship, implying that they will not receive personal benefits mandated by law. Contracting out human resource services such as janitorial and security services has become a common practice in government. The salaries or wages of these employees are actually charged against “Professional Services” in the MOOE, slated at PhP19,615,696,000.

Apart from Professional Services, the largest item in the MOOE is the budget item “Financial Assistance/ Subsidy,” which amounts to PhP567,294,062,000 and includes big ticket items such as the Internal Revenue Allotment (IRA), Budgetary Support to Government Corporations, and the Conditional Cash Transfers. The “Donations” component was proposed separately from the former but still was programmed at PhP10,533,627,000. Hence, the MOOE is not just for supplies, transportation, utilities and other operating expenses as it is conventionally known.

“Interest Expenses” under Financial Expenses, amounting to PhP352,837,183,000 is a big-ticket item that takes up a substantial portion of the budget. This item refers to no other than Interest Payments on foreign and domestic loans due for payment.

Capital outlays and net lending together are proposed to receive 23% of the national budget for next year. The figures have decreased compared with the 2013 GAA. Hence, the amount would be insufficient to provide for all the rehabilitation and reconstruction of public infrastructures damaged by the onslaught of typhoons and earthquakes that the country experienced in the recent years up to present. This is over and above new infrastructures needed to pump prime economic development.

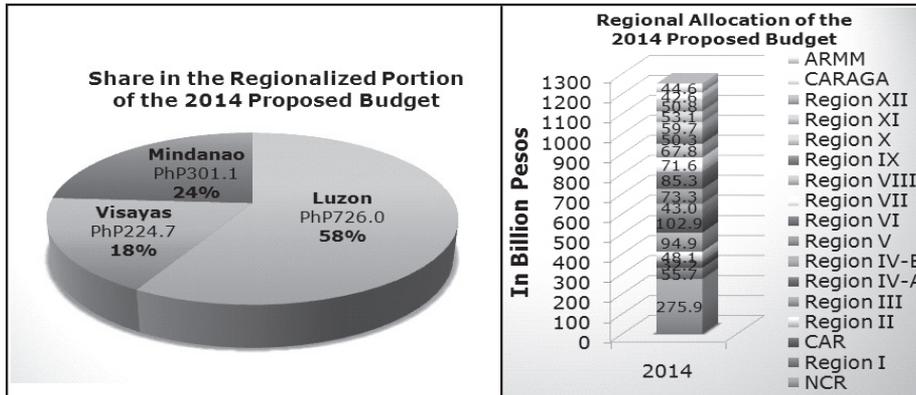


Source: Budget of Expenditure and Sources of Financing: DBM, 2012-2014.

Regional Allocation

The direct share of the regions in the national budget will be increased by 26.4 percent from PhP990 Billion to PhP1,251.8 Billion, or 55.2 percent of the total proposed budget for 2014. Luzon will receive the largest share in the total regionalized budget at around PhP726 Billion. Note that Luzon comprises of 8 regions and has the biggest population and largest land area. Visayas and Mindanao will receive PhP224.7 Billion and PhP301.1 Billion, respectively.

Figure 9. Regional allocation of the National Budget, 2014, in Billion Pesos



Source: Budget of Expenditure and Sources of Financing: DBM, 2012-2014.

The matter of regional distribution of the budget has been a continuing source of irritation and sensitivity among the three main island groupings for decades. Obviously, Luzon continues to get the lion's share of the budget annually. The National Capital Region specifically gets the highest share of the regionalized portion of the budget – PhP275.9 Billion. This supports the operations and projects of NCR Regional Office of the different agencies of the national government. Following are Region IV and Region III. In the Visayas, Region VI – Panay Region – gets the highest share (PhP85.3 Billion) and in Mindanao, Region X – Northern Mindanao (PhP59.7 Billion). Ironically, the richest regions of the country, NCR and Region IV have the largest shares of the budget. Consequently, the richest regions also in Visayas and Mindanao have the highest shares. In sum, budget allocation remains skewed in favor of the richer regions of the country.

Special Purpose Funds

It is important to give attention to the Special Purpose Funds (SPFs) because these are not normally debated in Congress and are less scrutinized by the public. SPFs accounts for 10 percent of the proposed 2014 budget. These are funds managed directly by the Department of Budget and Management (DBM), with the approval of the President. Under the SPF, four funds have significant jumps in allocation from 2012 to 2014. The Budgetary Support GOCCs will rise by 216%, the Pension and Gratuity Fund by 350%, the e-Government Fund by 2.48%, and the International Commitments Fund by 1.79%.

Social Watch and ABI believe that there is justifiable reason to scrutinize these funds. Because these are **not detailed**, they can be transferred easily, and the executive power to transfer funds can be gravely abused as it was during the time of Arroyo Administration. For these reasons, Social Watch and ABI continuously campaign for the fulfillment of promises in public finance and budget reforms.

The PhP22.4 Billion Priority Social and Economic Projects Fund proposed in the 2013 National Expenditure Program was later realigned to concerned agencies in the 2013 General Appropriations Act as a result of the campaign of ABI. On the other hand, Tax Expenditures Fund (TEF) of PhP26.9 Billion, which is almost of the same magnitude as the Priority Development Assistance Fund (PDAF) of the legislators, is categorized under Automatic Appropriations in previous years. For 2014, TEF is listed under two categories: Automatic Appropriations (AA) and Special Purpose Fund (SPF). While there is no double count, we ask 'what is the rationale for listing the TEF both under AA and SPF?'. Also, we take note of the item 'Taxes, Insurance Premiums and Other Fees' under MOOE-021 in the NEP. This item appears to already cover 'Tax Expenditures'? We therefore ask why 'Tax Expenditures Fund' has to be a new item under the SPF?

If the TEF is included in the list of SPFs for this year, the total SPFs for 2013 would have been PhP294,825,024,000. Apart from other vague items such as, but not limited to, the Contingency Fund

and e-Government Fund. There are other items in the SPFs like the DepEd School Building Program and Miscellaneous Personnel Benefits Fund, which for prudence's sake should be integrated in the budget of appropriate agencies. And for 2014, a new lump sum fund is added – the Feasibility Studies fund with a proposed budget of Php400 Million, which appears to be another discretionary fund.

Table 12. Allocations for Special Purpose Funds (FY 2012-2014), in Thousand Pesos

SPECIAL PURPOSE FUNDS	GAA 2012	GAA 2013	NEP 2014
Budgetary Support to Government Corporations	21,576,603	44,664,500	46,696,697
Allocation to Local Government Units	18,303,490	17,529,452	19,705,022
Calamity Fund	7,500,000	7,500,000	7,500,000
Contingent Fund	1,000,000	1,000,000	1,000,000
DepEd School Building Program	1,000,000	1,000,000	1,000,000
E-Government Fund	1,000,000	1,000,000	2,478,900
International Commitments Fund	2,683,248	2,636,723	4,815,644
Miscellaneous Personnel Benefits Fund	109,296,738	69,089,206	80,713,614
Pension and Gratuity Fund (formerly Retirement Benefits Fund)	34,437,891	98,715,143	120,495,952
Priority Development Assistance Fund	24,890,000	24,790,000	25,240,000
PAMANA Fund	1,764,300	-	-
Priority Social and Economic Projects Fund ¹			
Feasibility Studies Fund	-	-	400,000
Tax Expenditures Fund ²			
TOTAL	223,452,270	267,925,024	310,047,901³

¹ The Php22.4 Billion Priority Social and Economic Projects Fund proposed in the 2013 National Expenditure Program was later realigned to concerned agencies as a result of the campaign of ABI for accountability and transparency in the 2013 Budget.

² Tax Expenditures Fund was NOT a budget item under the Special Purpose Funds in the 2013 GAA. In the 2014 Proposed Budget, TEF became a new item. In the 2012 and 2013 NEP, Taxes, Insurance Premiums and Other Fees are part of the MOOE-CODE 021 with following allocations: 2012=Php11.875 Billion; 2013=Php28.938 Billion. In 2014, the MOOE-Code 021 proposed amount is Php2.02 Billion. But in addition, a new item, Tax Expenditures Fund is listed under the SPF. These matters are raised here to ensure that we avoid double allocations in the budget.

	Entry	Description	Amount, in thousand pesos
2012 NEP	MOOE-021	Taxes, Insurance Premiums and Other Fees	11,874,603
2013 NEP	MOOE-021	Taxes, Insurance Premiums and Other Fees	28,937,945
2014 NEP	MOOE-021 Special Purpose Fund	Taxes, Insurance Premiums and Other Fees Tax Expenditure Fund	2,020,902 --

³ Inclusive of Php2.072 Million Retirement and Life Insurance Premium

Source: GAA 2012 & 2013; National Expenditure Program: DBM, 2014.

Unprogrammed Funds

Unprogrammed Funds (UF) are equally contested items in the proposed budget. While it is said that amounts authorized in these funds shall be released only when the government's revenue collection exceed the original revenue target, details of their intended proceeds are not specified in the proposed budget. It is interesting to note here that there is another allocation for government corporations, on top of what are already provided in the Special Purpose Funds.

Table 13. Unprogrammed Funds (FY 2012-2014), in Thousand Pesos

UNPROGRAMMED FUNDS	GAA 2012	GAA 2013	NEP 2014
Budgetary Support to GOCCs (Recording of Relent Loans in the 2014 NEP)	25,214,549	16,826,406	25,036,268
Support to Foreign-Assisted Projects	1,224,790	2,226,655	16,124,491
General Fund Adjustments	1,000,000	1,000,000	1,000,000
Support for Infrastructure Projects and Social Programs	26,000,000	23,000,000	56,349,000
Disaster Risk Reduction and Management	14,200,000	-	-
Debt Management Program	85,182,506	60,363,130	25,000,000
AFP Modernization Program	-	10,632,180	10,894,000
Risk Management Program	-	-	30,000,000
Payment of Total Administrative Disability Pension	-	3,000,000	-
People's Survival Fund	-	500,000	500,000
TOTAL	152,821,845	117,548,371	139,903,759*

* Details of the proposed amount for UF are not completely disclosed in 2014 National Expenditure Program. Special provisions would only identify Debt Management Program, Recording of Relent Loans and Risk Management Program. The complete listing of line items is instead indicated in the Details of Selected Programs/Projects for 2014.

Source: GAA 2012 & 2013; National Expenditure Program: DBM, 2014.

Automatic Appropriations

According to DBM, Automatic Appropriations refer to appropriations programmed annually or for some other period prescribed by law, by virtue of outstanding legislation which does not require periodic action by Congress. Falling under this category are expenditures authorized under Presidential Decree (PD) 1967, RA 4860 and RA 245, as amended, for the servicing of domestic and foreign debts, Commonwealth Act 186 and RA 660, for the retirement and insurance premiums of government employees, PD 1177 and Executive Order 292, for net lending to government corporations, and PD 1234, for various special accounts and funds. Nonetheless, it must be noted that while these are items under the Automatic Appropriations, Congress still has a duty to look into the details of these accounts, especially the Interest Payments for debt service.

Table 14. Automatic Appropriations (FY 2012-2014), in Thousand pesos

AUTOMATIC APPROPRIATIONS	GAA 2012	GAA 2013	NEP 2014
Interest Payments for Debt Service	333,107,000	333,902,000	352,652,000
Internal Revenue Allotment	273,309,592	302,304,001	341,545,000
Tax Refunds	9,969,209	15,518,556	-
Pension under RA 2087 & 5059	331	331	-
Grant Proceeds	1,094,084	545,844	-
Custom duties and taxes, including Tax expenditures	33,043,000	26,900,000	26,900,000
Net Lending	23,000,000	26,500,000	24,950,000
Employees' retirement and life insurance premiums	23,270,917	28,125,611	28.9 billion
Rewards and Incentives Fund	-	2,182,808	-
Special accounts in the general fund	26,834,442	19,240,064	21.1 billion
TOTAL	723,628,575	755,219,215	796,047,000

Source: GAA 2012 & 2013; National Expenditure Program: DBM, 2014.

F. REVENUE AND BORROWING PROGRAM

Revenue Program

The budget financing will largely come from tax revenues, which are sourced out from taxes of property, international trade and transactions, domestic goods and services, and net income and profits. Indirect taxes continue to comprise more than half of the tax revenue base which is far from the ideal because indirect taxes do not promote an equitable tax system; the burden of indirect taxes is shouldered by everyone who consumes. Indirect taxes make goods and services more expensive, preventing the poor and people with very low income from obtaining basic goods and services. What is desirable is a decreased dependency on indirect taxes and increased revenue collection from direct taxes, which are progressive in character.

Table 15. Sources of National Government Revenue (FY 2012-2014), in Million Pesos

Revenue Sources	Amount (in million pesos)			Growth rate (%)	
	2012	2013	2014	2012-2013	2013-2014
Tax Revenues	1,361,073	1,607,870	1,879,918	18.13	16.92
Non-tax Revenues	165,511	135,987	136,133	(17.84)	0.11
Privatization	8,348	2,000	2,000	(76.04)	0.0
Total	1,534,932	1,745,857	2,018,051	13.74	15.59
Details of Tax Revenues for 2014				Amount (in million pesos)	Share to total
Net Income Taxes (Direct Taxes)				853,200	45.38
Tax on Property (Direct taxes)				5,291	0.28
Taxes on Domestic Goods and Services (Indirect Taxes)				613,331	32.63
Taxes in International Trade and Transactions (Indirect Taxes)				408,096	21.71
Total				1,879,918	100.00

**Includes new measure for BIR Sin Tax Reforms 2012.*

Source: FY 2014 BESE, primarily from the Department of Finance.

Government Financing/Borrowing Program

Since projected revenues fall short of the total obligation budget, the government will resort to borrowing. For 2014, the total gross borrowing of the national government is projected to amount to PhP715.041 Billion. Of this amount, only PhP274,110 Billion (or 38.3%) will only be actually available to cover the budget deficit, since the bigger slice of PhP440.931 Billion (or 61.7%) will be immediately deducted to pay the principal amortization of existing debts due for repayment.

Table 16. National Government Financing, FY 2012 to FY 2014 (in million pesos)

Particulars	2012	2013	2014	Share to Total
GROSS FOREIGN BORROWINGS	154,621	104,340	95,030	13.29
Less Principal Amortization	86,575	107,782	89,994	
Net Foreign Borrowings	70,046	(3,442)	5,036	
GROSS DOMESTIC BORROWINGS	798,527	630,691	620,011	86.71
Less Principal Amortization	330,401	327,403	350,937	
Net Domestic Borrowings	468,126	303,288	269,074	
TOTAL GROSS BORROWINGS	953,148	735,031	715,041	100.00
Total Principal Amortization	416,976	435,185	440,931	
TOTAL NET BORROWINGS	538,172	299,846	274,110	
TOTAL NET FINANCING REQUIREMENT	242,827	238,028	266,247	

Source: BESF 2014.

Debt Service

Debt Service is officially defined to include interest payments and principal amortization. The Debt Service item in the GAA actually covers only the Interest Payments portion. As mentioned above, the money needed to pay the Principal Amortization on outstanding debt is directly deducted from new borrowings. While this method of presentation may be rationalized from the budget perspective, it does not change the fact that in terms of cash requirements, the Treasury has to raise funds both for interest and principal payments. Thus, the cash program is usually and actually larger than the budget itself.

The earlier practice was to include both interest and principal in the budget. Thus actual cash expended and the national budget tended to reflect similar levels. During the Corazon Aquino Administration, only interest payments were reflected in the budget even as the Commission on Audit continued reflecting Debt Service to include both Interest Payments and Principal Amortization.

Table 17. Debt Service Expenditures of the National Government (FY 2012-2014), in Million Pesos

Debt Service Expenditures	2012	2013	2014	Share to total, 2014 (in %)
Interest Payments	312,800	332,209	352,652	44.44
Domestic	201,215	227,613	248,396	31.30
Foreign	115,585	104,597	104,256	13.14
Principal Amortization	416,974	435,185	440,931	55.56
Domestic	330,401	327,403	350,937	44.22
Foreign	86,573	107,782	89,994	11.34
GRAND TOTAL	729,774	767,394	793,583	100.00

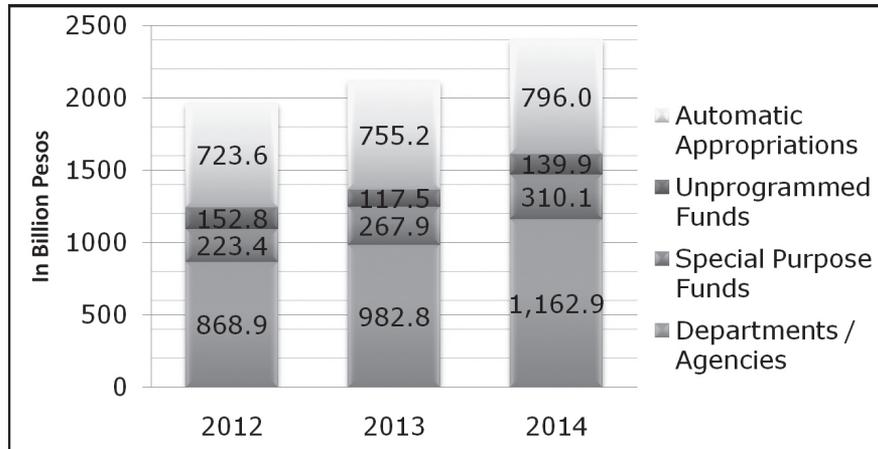
Source: FY 2014 BESF, primarily from the Bureau of the Treasury

G. Summary

Comparison of Agency Budget, SPFs, Unprogrammed Funds and Automatic Appropriations

The proposed national budget for 2014, which has been submitted by the government to Congress, is PhP2.268 Trillion. If the budget of departments/agencies are combined, the sum is PhP1.162.9 Trillion, a little more than one-half of the budget. These are the items that are “transparent” and are discussed openly in public. Social Watch and ABI, since they started engaging in budget advocacy, continue to call for greater transparency and openness in the “other half” of the budget---which is comprised of the Special Purpose Funds, the Unprogrammed Funds and the Automatic Appropriations.

Figure 10. Comparison of Agency Budget, SPFs, Unprogrammed Funds and Automatic Appropriations



Note: Budgets for Departments/Agencies account for around one-half of the budget.

Source: GAA 2012 & 2013; NEP & BESF: DBM, 2014

The total expected revenues in 2014 fall short of the total obligations by Php250 Billion. Adding together the Total New Appropriations and the Automatic Appropriations shows totals that are actually bigger than the declared Total Obligations for the years 2012 to 2014. These figures make it imperative for the government to borrow to be able to fund its planned new appropriations and automatic appropriations.

Table 18. Comparison of Obligations, New Appropriations and Revenues (FY 2012-2014), in Billion Pesos

Particulars	2012	2013	2014
TOTAL OBLIGATIONS	1,816	2,006	2,268
TOTAL NEW APPROPRIATIONS	1,245.2	1,368.2	1,611.9
TOTAL AUTOMATIC APPROPRIATIONS	723.6	755.2	796.0
TOTAL REVENUES	1,534.9	1,745.9	2,018.0
DEFICIT = Total Revenues LESS Total Obligations	(281.1)	(260.1)	(250)

Congress' Power of the Purse versus the Executive's Power over the Treasury

Congress holds the “power of the purse”. It must be able to exercise this power with utmost credibility and integrity. The members can do this through careful legislation of the details of the national budget, and using the national budget as an instrument of development. They have to ensure that programs and

projects intended for their respective constituents in their respective districts are properly delivered and will truly benefit district constituents. The Members of Congress can do this by way of legislation, and not necessarily by direct participation in the implementation of programs and projects, which is the responsibility of government agencies and local government units. Congressmen and Senators must exercise their legislative power over the utilization of the national budget by ensuring that the budget is detailed, transparent and reflective of the true and actual program and project needs of Filipinos. They should legislate or pass the rules to govern the process of spending and disbursement of funds and require full accountability from all spending units.

We challenge President Benigno Aquino III to lead by example and give more substance to his call for “Paggugol na Matuwid, Diretso sa Tao” and “Paggugol na Matuwid, Tungo sa Kasaganaan” in the disbursement of the national budget. With respect to Article VI Section 5 Paragraph 5² of the 1987 Philippine Constitution, the current interpretation is that the President can create savings and transfer expenditures from one agency to another. Following this current but flawed argument, the understanding is that the President can move items in the PhP 2.268 trillion expenditure program if he so wishes. In fact, all past Philippine presidents have done this, not without abuse of discretion to suit political gains. We in Social Watch and ABI believe that the said provision is clear and must not be subjected to flawed interpretations.

Having said this, there is much evidence to prove the violations of the constitutional provision. On August 12, 2009, the COA held an Audit Briefing for the Office of the Speaker of the House of Representatives in relation to the SPF. In this briefing, COA reported that:

1. The DBM failed to submit to the COA a document as evidence of authority from the President/ Executive to transfer regular appropriation to the Special Purpose Fund;
2. Allotments exceeded appropriations for some Special Purpose Funds;
3. Pooled savings for 2007 amounting to Php106.11 billion (net of transfers from one agency to another and from one Special Purpose Fund to another) cannot be verified due to lack of supporting documents;
4. Special Allotment Release Orders (SAROs) issued by DBM to the Department of Public Works and Highways (DPWH) chargeable against the PDAF contain appropriation code for regular programs/projects;
5. Regular appropriations of Ph554.06 million of the Department of Agriculture were transferred to the Fisheries Modernization Program Fund but the DBM did not submit a documentary evidence of authority of the Executive to make such a transfer; and
6. Allotments in 2008 exceeded appropriations in some SPF by Ph2.61 billion.

Furthermore, in the 2010 COA Annual Audit Report on the Department of Budget and Management, the COA recommended that:

“DBM refrain from transferring one lump-sum fund/special purpose fund (SPF) to another, or utilizing the appropriation of one Fund for purposes of another Fund, otherwise, the intentions of the appropriation law would be circumvented.”

We in Social Watch and ABI call on the President and the DBM to put a stop to this practice of transferring funds in the GAA from one office to another because it does not conform to the 1987 Philippine Constitution. It must be Congress who should legislate the allocation for each government agency, programs and projects.

² [1987 Philippine Constitution] Article VI Section 5 (5) No law shall be passed authorizing any transfer of appropriations; however, the President, the President of the Senate, the Speaker of the House of Representatives, the Chief Justice of the Supreme Court, and the heads of Constitutional Commissions may, by law, be authorized to augment any item in the general appropriations law for their respective offices from savings in other items of their respective appropriations. (Underscoring supplied)

Lump Sum Appropriations Must be Reformed or Abolished

Lump sum appropriations have always been problematic. The disbursement of lump sum funds is highly discretionary and dependent on the whims of the public official. This is because the specific purposes and items of expenditures for lump sum funds are not as detailed as regular appropriations, thus they tend to be vulnerable to abuse. The level and extent of accountability in the use of lump sum funds are sometimes difficult to establish and make documentation difficult. In the Philippines, lump sum appropriations include special purpose funds, overall savings and unprogrammed funds. In this regard, Social Watch and ABI call for the following:

1. Abolition of Special Purpose Funds which includes the Priority Development Assistance Fund or PDAF;
2. For 2013, the amount allocated for PDAF and other Special Purpose Funds should be transferred to the appropriate frontline agencies;
3. Integrate Off-Budget items into the General Appropriations Act; and
4. Revisit the interpretation of Article VI Section 25 (5), on the authority of the President and other top officials of government to transfer appropriations.

H. CONCLUSION: TWO WORLDS IN A PLANET

There seems to be two worlds existing in the planet Philippines:

First, the first world boasting of a 7.8 % GDP growth and considered the “fastest growing economy in Asia”.	And the other world suffering from disasters, serious problems of hunger and rising criminality, etc.
	

Social Watch and ABI Campaign

We in SWP and ABI challenge the government to pursue a truly accountable, transparent, just governance, and give back to the people, particularly those in the “other world” the goods and services that will truly uplift their quality of life. The poor and under privileged have remained poor. It is high time that government turn the economy to their favor. We demand a people’s budget that allocates sufficient money for pro-poor education, health and social welfare services. We demand the responsible spending of the national budget on real programs and projects, and not on bogus and ghosts projects undertaken by bogus and ghosts agencies and nongovernment organizations. We demand a more detailed project, where citizens will know exactly how much money will go to what projects and where. We call on our honorable legislators from the House of Representatives and the House of Senate to give honor to their positions, considering that their positions in Congress have long given them an honor! Exercise your “power of the purse” appropriately. Legislate and require the detailed rendition of all Lump Sum Funds in the National Budget including the Priority Development Assistance Fund this year 2013 and for 2014.

Otherwise, we challenge Congress to abolish the PDAF and all Special Purpose Funds, lump sum and discretionary funds, which are of doubtful intentions and transfer the amounts to care of various frontline agencies.

The PDAF and other lump sum funds have been ruthlessly utilized to feed a culture of corruption, plunder of the government treasury, and engendered a culture of patronage politics to the undue benefit of the powerful few and the politically connected. Congress should move to abolish all pork barrel funds and require the integration of all Off-Budget items into the General Appropriations Act. We are referring to the Malampaya Fund, the President's Social Fund and similar funds. As of today, the Off-Budget items are not subject to the approval of Congress. Congress as a co-equal branch of government should put an end to this practice and pass appropriate legislation to the effect.

To adhere to the principle of check and balance in the exercise of political power, Congress should revisit and require strict adherence to the constitutional provision which allows the President to transfer funds only from within the budget of the Office of the President. Any other transfer of funds within the whole government system should have the approval of Congress!

We call on the Office of the President and the Department of Budget and Management to be the first and primary agencies to ensure the just and proper utilization of the national budget, which is the people's money. The President is called upon to exercise greater magnanimity in the exercise of the authority of the Executive to transfer and dispense public funds, including the rule-based and just disbursement of funds directly appropriated to the Office of the President itself and agencies directly attached to it, including the use of the President's Social Fund, the Malampaya Fund and similar discretionary lump sum funds.

We call on the private sector to disengage from a culture of patronage and corruption. We urge the business community to follow the rule of law in engaging in business with government. Temper your desire for profit and share your profit with your customers, who are your own people and citizens.

We call on all citizens and civil society to disengage from the same mentality of patronage and culture of mendicancy. We should not continue to be a country of mendicants! We need not beg the members of Congress, the President and other government officials to dispense public money to pay a one-way bus fare for "Juan dela Cruz" so he can go home to the province, or to buy some notebooks for "Jose" who want to go to school. Instead, we should obligate the whole government to deliver the education, health, agriculture and similar public goods and services for which we have paid our taxes and without us citizens begging them to do this. The national budget is the people's budget. We should expect it to be used as an instrument for achieving equality, justice, and a better quality of life, not only for a few individuals, but for all Filipinos, particularly those who have long suffered from injustice and poverty. We must exact performance from our legislators. But we must also adhere to the same principles by which we measure the performance of government.

The culture of political patronage and the pursuit of political power for dynastic gain should STOP! Let's all give due respect to the Constitutional principle that a Public Office is a Public Trust!³ The National Budget, and all budgets of the government for that matter, is our main instrument for achieving our common goal of a good quality of life for all Filipinos.

3 [1987 Philippine Constitution] Article XI Accountability of Public Officers. Section 1. Public office is a public trust. Public officers and employees must, at all times, be accountable to the people, serve them with utmost responsibility, integrity, loyalty, and efficiency; act with patriotism and justice, and lead modest lives.

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PART 2: Alternative Budget for Fiscal Year 2014

Promoting Inclusive Growth and Ensuring Resilient Rural Communities

Alternative Budget Proposals for the Agriculture Sector

Agriculture has been in the headlines the past days with the exposés on funds gone astray and horrendously misused, giving us all a glaring and revolting testimony of the state of corruption in this country. We are deeply saddened and enraged by the knowledge that billions of pesos which should have been spent for agriculture development had been so callously squandered by thieves in and out of government. Agriculture is turning out to be a favorite channel to conceal abuses because monitoring systems for agriculture programs are sorely lacking and therefore too difficult, if not impossible, to track.

While agriculture continues to register positive growth in 2012 at 2.92 percent and 1.44 percent in the first half of 2013, farm incomes continue to drop by 1.70 percent in 2012 and went down further by an average of 0.56 percent in the first half of 2013. These clearly show the recorded growth in agriculture did not and does not necessarily translate to higher incomes for the farmers.

The main questions, therefore, for this 2014 budget are the following:

- What are the new measures in the budget to address poverty?
- Will it really promote inclusive growth and reduce poverty in agriculture?
- Are the programs really financially sustainable and climate-proofed?
- What are the safeguards being put in place to ensure judicious fund utilization?

Critique of the 2014 Department of Agriculture (DA) Budget and Rationale for ABI-AGRI's Alternative Budget Proposals

A look at the 2014 budget shows an increase of eight percent from its 2013 level. Agriculture remains to be a major investment area of the government and the P-Noy government sees it apt to continuously provide huge allocation to this sector.

We support the direction of the Department of Agriculture (DA) in giving other crops higher budget. We think this can open up opportunities to diversify sources of income of farmers and fishers that can eventually lead up to gains in incomes and livelihoods.

Over-all, the budget remains heavy on infrastructure, particularly on irrigation and farm to market roads (FMRs). This is not necessarily bad since FMRs are supposed to benefit the different agriculture producers and not only rice producers. Irrigation per se, is not being opposed as a strategy. In fact, it is only now that we are completing what we should have done before in terms of increasing new irrigation areas. Irrigation is an income improving measure, especially for water-deprived and rain-dependent areas,

as it gives farmers an opportunity to plant during the dry season and have the chance to double their incomes in a year. However, with the recent pronouncements of the DA - that we have successfully narrowed the yield gap to a single digit number - some questions were raised on whether irrigation will still be among the priority programs. This is in addition to the very low performance of the National Irrigation Administration despite its high budget allotment and frontloading of investments on irrigation since 2011-2013.

No New Service Delivery Approach to Facilitate Inclusive Growth

ABI Agri Working Group raises questions on the absence of new mechanisms to deliver rapid inclusive services on the ground. Extension work is a critical component in providing inclusive agriculture services and deliver immediate results to farmers. The employment of state universities and colleges to help in extension has to be evaluated. Government also needs to fast track the resolution of the personnel problem of the DA towards immediately organizing LGU personnel and communities for a dynamic and consistent extension service on the ground.

A study commissioned by the Food and Agriculture Organization believes that lack of a close working relationship between national agricultural research and extension organizations on one hand and with different categories of farmers and farm organizations on the other, is one of the most difficult institutional problems confronting ministries of agriculture in many developing nations¹.

We can say the same thing for Philippine agriculture. In fact, in 2010, in an attempt to respond to this age-old problem and circumvent the pitfalls of devolution, the Department of Agriculture announced an alternative extension program tapping state universities and colleges to deliver technologies to the farmers. This, together with other reforms such as removal of direct subsidy program, particularly seeds and fertilizers, while heavily banking on agriculture infrastructure program (irrigation and farm to market roads), were undertaken by the administration of Secretary Proceso Alcala in the DA. The investment could have been significantly more sustainable than the provision of private goods, such as fertilizers or pesticides that farmers can only afford so long as they are subsidized.

Still, after almost three years, very little has changed in the situation of farmers and fishers. We have yet to see a major change in the way research, new knowledge on agricultural practices, and other learning activities are communicated to farmers.

Farmer education includes strengthening agricultural extension services that can deliver ways to potentially improve food production and farmers' incomes, while also protecting the soil, water, and climate. However, if this in itself is not working, compounded by the absence of more tangible programs to directly benefit farming individuals/households, then we can hardly expect inclusive growth in agriculture.

RSBSA: Exclusive Targeting System in Agriculture

The Registry System for Basic Sectors in Agriculture (RSBSA), which is an important tool in the determination of program beneficiaries by the DA, is flawed as it tends to be exclusive. The ABI Agriculture Working Group has long pushed for a registry of farmers and fishers as basis for the agriculture subsidy program distribution and better targeting system. However the RSBSA that the NSO did has been based on a survey which only included heads of household who would normally be adult men among farmers and fishers. This most likely lead to total exclusion of women, youth and persons with disabilities (PWDs) among the agriculture and fisheries sector. Second, the registry is only a survey and not a census, and thus, will miss out on other target beneficiaries of the DA's programs and services.

¹ Burton E. Swanson is Professor and Director of the International Program for Agricultural Knowledge Systems (INTERPAKS), College of Agricultural, Consumer, and Environmental Sciences, University of Illinois at Urbana-Champaign. **Chapter 19 - Strengthening research-extension-farmer linkages. Improving agricultural extension. A reference manual.** <http://www.fao.org/docrep/W5830E/W5830E00.htm>

Failure to Practice What They Preach

Participation in governance has been touted by PNoy as one of the key features of his government. Towards this end, there have been various efforts to include civil society and private sector participation in budget formulation and program monitoring. The DA has also done some level of compliance, such as the setting up the National Agriculture and Fisheries Council (NAFC) Budget Committee. The civil society has successfully engaged the DA in including specific proposals to address the problems of certain industry or sector only to be challenged by the Department of Budget and Management and the proposals were eventually cut from the DA's budget. This raises an important and recurring problem with the DBM and raises doubts on the seriousness of this government on participatory budgeting.

Misleading Poverty Reduction Programs

A number of programs are directed to alleviate poverty among the poorest of the poor in agriculture, specifically in fisheries and coconut sub-sectors. However, the ABI agriculture working group raises questions on the sustainability and practicality of the proposals:

1. On Aqua-silviculture. We support this strategy of polyculture technology while maintaining the 70% mangrove forest. However, the question is how this program will be beneficial to the poor when the Fishpond Lease Agreement (FLA) holders are usually big businessmen and local politicians. The cancellation of existing FLAs will take time and may not be resolved within the year. Second, BFAR's aquasilviculture program which targets raising incomes, talks of distribution of mangrove propagules as outputs but provides no clear livelihood component. Furthermore, the program speaks of setting up demo farms through partnership with State Colleges and Universities when the program's objective is to deliver rapid income increases for poor coastal communities.
2. Seaweeds program. Access to seaweed seedlings is currently not the only problem of poor fishermen. The main challenge is the volatile seaweed price that is affected by imports. Another problem is production losses brought about by inclement weather and fisheries pollution.
3. Payao program- The program as envisioned by the BFAR is not sustainable. For one, the payao target areas are along the pathways of tropical cyclones and these investments can be easily swept away. Second, the Payao program as targeted is designed for deep-sea fishing and will, therefore, support commercial fishers more than the poor municipal fishers. This could, in fact, worsen the problem of over-fishing.
4. 55 Municipal Ports and Post Harvest Facilities and Services - The absence of an operations manual or guidelines to ensure the sustainability of the infrastructures will surely be vulnerable to pressure coming from big business and politicians in the area.

Key Proposals

Increasing Palay Procurement

Palay procurement of the National Food Authority (NFA) remains at PhP4.250 Billion. ABI Agriculture Working Group is pushing for higher allocation for the NFA in order to increase its operating capital for domestic palay procurement and to cover 10% of national production. NFA has previously said the procurement budget is usually lower than what is required, such that they have to resort to other sources of funds like loans. The ABI Agriculture Working Group would like to ensure allocation, instead of the NFA resorting to loans to finance palay procurement. It also would like to ensure sufficient budget to comply with the commitment of the agriculture stakeholders under the Food Self-Sufficiency Program (FSSP) at 10% of domestic production.

NFA Milling Procured Palay into Brown Rice

Related to palay procurement is the funds for milling of palay. We are proposing that the DA improves the NFA's capacity to mill a portion of its palay into brown rice to help promote and improve the health of low-income groups and for possible distribution during disaster emergency response.

Brown (*unpolished*) rice is considered a healthy food with its higher dietary fiber, vitamins, minerals, good fats and anti-oxidants compared with milled and polished rice. However, the limited awareness on the benefits of brown rice is a factor to its very low demand, thus, its low production. Brown rice, particularly the organically produced, will improve the nutrition of the people and greatly contribute to achieving food security, according to studies done by the Food and Nutrition Research Institute (FNRI). Aside from that, brown rice production also saves the country of 10% of potential post-harvest losses that can be added to the rice yield gap.

Budget for on-site/farmer-led R and D and extension

We think that experiential learning gained through interactive processes - where farmers are encouraged to experiment on-farm, to make their own decisions, and supported by consistently available mentoring on the process of technology mastery - is an important factor to productivity.

The budget supports institution-based seed development and conservation, either thru Regional Integrated Agricultural Research Centers (RIARCs) or State Universities and Colleges (SUCs). However, the budget fails to recognize farmer-led and on-farm/on-site research and development especially on seeds.

ABI agriculture working group pushes for budget to cover on-site/on-farm research and development with farmers. We propose that every municipality—whether led by farmer groups or LGUs---promotes plant varietal selection, participatory breeding (in some selected sites) and set up a genuine community seed bank to improve farmers' access to a variety of seeds and help determine local suitability (changing climate and soil types) and needs of farmers/communities.

Expanding the Farmers as Scientists /(Extension Assistants) Program

The DA can further enhance and expand this program. We have seen many farmers being effective showcases and assistants to LGU staff in the extension work particularly in the season-long field schools.

Triple A Common Facilities for Livestock

Triple A facilities were removed because, according to the DBM, this is more of a private sector's concern. However, the reality is that only the big companies like San Miguel can afford to set up their own dressing facilities. Small players cannot afford this and they will be forced to contend with higher cost of production and hardly able to compete with bigger players in the industry. This proposal will serve as a common facility that can be enjoyed by small players to support their bid towards competitiveness.

Integrated Fisherfolk Settlement as Core Strategy to Address Complex Nature of the Municipal Fisheries Sub-sector

This proposal is in compliance with the provisions of the Fisheries Code of 1998. The alternative budget proposal of PhP300 million pesos hopes to establish a fisherfolk settlement that goes beyond providing shelter to fishers. The proposal is to include an integrated fisheries services to include village level common landing site, fisheries post harvest facilities to address poor fish handling, and establish critical check-points for fish monitoring, control and surveillance functions.

This will help better organizing of fishers, address production losses of around 30-40% and eventually translate to increased fish production. Post harvest is one of the least supported programs of the Bureau of Fisheries and Aquatic Resources (BFAR). The integrated fisherfolk settlement program will also facilitate

monitoring of coastal resource use towards addressing overcapacity in the fisheries sector. Data produced from monitoring of fish catch will be critical input in fisheries or coastal resource management.

Completion of Municipal Water Delineation

The National Mapping and Resource Information Authority (NAMRIA) has completed the preliminary delineation of the municipal waters in 927 coastal LGUs. Additional budget is being requested to complete municipal water delineation in the remaining coastal LGUs.

Supporting Best Practices in Climate Change Adaptation

We call on the DA to allocate funds to support best practices in climate change adaptation in agriculture. The DA can assist LGUs in delivering efficient, honest-to-goodness services through better extension service, innovative programs on the ground, and other projects worthy of replication and scaling up in other municipalities and barangays.

Increasing budgetary support for civil society budget tracking/monitoring

The reports on corruption are a cause for alarm. Poverty is highest among farmers and fisherfolks and it is disappointing to know that well-meaning funds did not go to their intended purposes. We want a more institutionalized farmer-level monitoring of projects for transparency and accountability of the DA as a public institution.

The NAFC reported, PhP220,000 budget was allocated per region for the Regional Agriculture and Fisheries Council (RAFC) monitoring. In response to the growing movement for transparency and participatory budgeting process and program implementation, we are proposing additional budget to cover greater participation of civil society organizations in monitoring and tracking of regional agriculture projects.

Unused Credit Budget for Agriculture and Fisheries

We received reports that the allocation for 2013 of credit for agri-fisheries has not been released. We support its re-instatement in the 2014 budget should the PhP1B budget for credit in 2013 will not be released.

Table 19. ABI Agriculture Working Group Alternative Proposals

	2014 NEP (in PhP)	ABI Proposal (in PhP)	Total Budget (in PhP)
NFA Subsidy Palay Procurement	4.250 billion	10 billion	14.250 billion
NFA Milling facility for brown rice/im- proved facilities	-	1 billion	1 billion
Livestock program Triple A Dressing Plant	-	300 million	300 million
Livestock Program Triple A Abattoirs	-	500 million	500 million
Rice Program Budget On-farm R and D (seed selection, breed- ing and seed-banking) in partnership with LGUs/and or organized farmers groups		200 million	200 million
Expanding the Farmers as Scientist Program		300 million	300 million
Office of the Secretary (OSEC) Supporting Best Practices in Climate Change Adaptation		50 million	50 million

Table 19. (cont.) ABI Agriculture Working Group Alternative Proposals

	2014 NEP (in PhP)	ABI Proposal (in PhP)	Total Budget (in PhP)
Bureau of Agricultural Statistics (BAS) (in cooperation with multi-stakeholders) New Registry Census Program for Farmers and Fishers	-	100 million	100 million
BFAR Monitoring and control and surveillance	770 million	(300 million)	440 million
BFAR Integrated Fisherfolk Settlement* (budget realigned from Monitoring Control and Surveillance (MCS))	-	300 million*	300 million
BFAR Delineation of municipal waters	-	200 million	200 million
NAFC Participatory monitoring and tracking of agriculture projects	Ph220,000/ Region (ex- isting under NAFC)	780,000/ region (increase NAFC budget by 12.480 million)	16 million
Smallholders oil palm project	50 million	(50 million)	0
Coco Diversification Project (realigned from oil palm project)	566 million	50 million	616 million
TOTAL		12,662,480,000	

Note:

* Integrated Fisherfolk Settlement- is to be set up in 10 pilot coastal LGUs. A study funded by BFAR and jointly implemented by BFAR-National Anti Poverty Commission was already done on this issue. The output will be used to develop the program

Members

- Alyansa Agrikultura, SEARICE, Rice Watch and Action Network (R1)
- Pambansang Kalipunan ng mga Samahan sa Kanayunan (PKSK)
- Pambansang Kalipunan ng mga Kababaihan sa Kanayunan (PKKK)
- Pambansang Katipunan ng Makabayang Magbubukid (PKMM)
- Katipunan ng Bagong Pilipino (KABAPA)
- NGOS for Fisheries Reform, Tambuyog Development Center

Getting All Learners Up to Speed in the Race to 2015

Alternative Budget Proposal for the Education Sector¹

I. Situationer

Civil society appreciates the twin thrusts of Government of the Philippines for education in the coming year 2014, which are 1) quality and 2) inclusiveness. Among many of civil society advocacies during all the years, since the signing (including by the Philippines) of the second Education for All (EFA) Declaration in 2000, these remain as the two goals that are most difficult to achieve. Both the Millennium Development Goals (MDGs) and EFA have a deadline of 2015, less than three years from now.

The link between reduction of poverty and a functionally literate and educated people is a no-brainer. So is the link between inclusive growth and equitable education of the quality that can produce generations of citizens with capacity to engage meaningfully in social and economic development and in participative governance.

The Department of Education identified 3 major outcomes needed in their presentation on the 2014 expenditure program for education at the House of Representatives and the Senate. Additionally, it identified the 3 major challenges that must be addressed to achieve these outcomes:

Table 20. Department of Education Major Outcomes and Challenges for Education

Major Outcomes	Major Challenges
1. Every Filipino has access to a complete, quality basic education.	1. We need an education system that is of more quality, more inclusive and more relevant.
2. Every graduate is prepared for further education and the world of work.	2. Students need to complete their studies and master competencies.
3. Delivery of basic education services to learners is effective, efficient and collaborative.	3. Good governance should be in place and sustained beyond 2016.

While civil society is in agreement with the focus on quality, they would like to note that quality has been and is being equated more and more with employment in later life. While this is important because of the prevailing issue of mismatch of skills and competencies gained with those needed by industry and business, the continuing need for quality in the inputs and in the teaching-learning process must also be recognized. There is a need for better and more timely teacher training, learning and instructional materials; there is a need for safe (from violence and disaster-related risks) and gender-sensitive learning environments; and more importantly, there is a need for a context-relevant curriculum. While increasing Mean Percentage Scores in the National Achievement Tests (NAT) are important indicators of quality outcomes, these are not the sole measures we need to look at.

¹ The Education Cluster for 2014 budget proposals is led by E-Net Philippines; cluster members include Teachers, Inc., Teachers' Dignity Coalition (TDC), Unang Hakbang, Philippine Business for Education (PBED), Ateneo School of Government (ASOG), PSLink, Stakeholder Partnerships for Education and Lifelong Learning (SPELL).

We have taken a huge step at bringing our basic education cycle at par with the rest of Asia through the addition of three more years of schooling in the Enhanced Basic Education Act (K-12 Law). The impetus for this was partly due to the impending ASEAN Economic Community integration by 2015, where labor and student mobility across the region would compel us to see to it that our students are regionally and globally competitive. Still, we ought to post this question: what percentage of our disadvantaged youth, inadequately educated and mostly working in vulnerable jobs in the informal economy, will be benefitted by this work migration and how will this impact on the socio-economy of our local communities? We would like to maintain that a full cycle of quality basic education, first and foremost, should answer the needs of enhancing the domestic economy, especially for agriculture and manufacturing and not just in services sector such as Business Process Outsourcing and call centers.

The idea of inclusiveness is important, as it addresses the needs of the marginalized, excluded and vulnerable sectors of society who are still not being reached or are under-served. But in addition, inclusion must also mean ensuring participation in educational governance from the national down to the local levels, in genuine consultation about policy matters that affect everyone, and in a bottom-up budgeting and monitoring process.

Adequate investments in education - and a collaborative way of determining these, plus oversight on the way funds are utilized- is a goal in itself apart from being a means to concretize the desired outcomes.

In the Philippine National Plan of Action for EFA (2005-2015), we promised to achieve 4 objectives by 2015:

1. Universal coverage of out-of school youth and adults
2. Universal school participation and total elimination of dropouts and repetition in Grades 1-3
3. Universal completion of full cycle of 12 years basic education and satisfactory achievement at all levels
4. Commitment by all communities to achieve basic education competencies – “Education by All for All”

In summary . . .

When we go back to the promises we made for EFA 2015, these are what the targets and indicators look like against what we were able to deliver so far, based on the latest available data:

Table 21. Objectives, Targets and Latest Achievement for Education for All 2015

EFA Objectives	2015 Targets	Latest achievement
1. Universal coverage of out-of-School youth and adults	23% of 9 M functional illiterates (FLEMMS 2008) reached; 32.5% completers	5.65% (2011)
		4.21% (2011)
2. Universal school participation and total elimination of dropouts and repetition in Grades 1-3	98% NER Elem;	95.96% (2010)
	87.73% NER HS;	64.5% (2010)
	1% school leaver Gr 1	13.42% (2011)

Table 21 (cont.). Objectives, Targets and Latest Achievement for Education for All 2015

EFA Objectives	2015 Targets	Latest achievement
3. Universal completion of full cycle of 12 years basic education and satisfactory achievement at all levels	81.04% Elem complete	72.11% (2011)
	75.27% HS complete	75.06% (2011)
	75% NAT MPS Elem & HS	68.15%; 47.93%
4. Commitment by all Philippine communities for provision of basic education competencies – Education by All for All	6% of GNI for education	3.9% (2011)
		3.2% (2012)

II. Challenges and proposed interventions

1. Quality

There have been a lot of gains in terms of Education MDG2 on universal completion of primary (elementary) education. The targets in the EFA Plan were to reach completion rate of 81.04% in Elementary and as of 2011, we have already reached 72.11%. Beyond Elementary, we also had wider targets in the EFA Plan for completion rate in pre-K-12 secondary education at 75.27% -- and we have almost achieved this at 75.06%, thus expecting to exceed original targets by 2015.

However, when it comes to learning outcomes indicated for example by the Mean Percentage Scores in the NAT, our results for 2011 are still not up to par, with 68.15% for Elementary and only 47.93% for High School as against the 75% targets for both. Dropout and repetition in Grade 1 were targeted to be reduced to only 1% each, but in 2010 these stood at 13.42% and 5.11% respectively. While there is much expectation that adding Kindergarten in the education ladder would increase quality assurance in the early grades, much needs to be done and more resources need to be invested to make Kindergarten of quality. Holding classes in school canteens is not one of them.

The quality of learning is also affected in a large way by the health and nutritional state of the students. Latest available figures from the DepEd indicate that 3.83% public school students in Kinder and Elementary are 'severely wasted' and 10.41 are 'wasted'. The DepEd intends to focus on the half million severely wasted through the P1-billion School Feeding Program with DSWD. But if these are to be coursed through the canteens, it must be remembered that not all schools have canteens. And most probably the ones that do not have them are the smaller schools in the more remote areas, where the prevalence of the malnutrition and stunting of children is higher.

Health and nutrition should be provided universally to all school children, and not only to the 'severely wasted', considering that they are often the ones who 'fall through cracks'. The DOH mostly focuses their interventions on the 0-3 year-olds while the LGUs focus on community members' who are no longer of school age. The proposed budget for Health and Nutrition Services is PhP 83 million, or about PhP 3.50 per student, excluding learners in the non-formal education. This is clearly not enough.

It is not only the health of the pupils but also the health of the teachers that become a factor in quality teaching. Teachers have had to pay for their own annual comprehensive physical-medical exams and the costs of dental and TB treatments. Philhealth is provided by law and is in the budget, but is nowhere enough to address the full health needs of teachers. It must be said that these provisions, are all in the Magna Carta since 1966, and yet, they have not been fully funded.

The efforts to fill unfilled teaching positions and create new teaching and teaching-related items are to be lauded, including the conduct of teacher training in preparation for the new curriculum in K-12. In 2013, DepEd reported that teachers in Kindergarten, Grades 1, 2, 7 and 8 were trained. For 2014, the plan is for teachers in Grades 3 and 9 to be trained next. However, if the K-12 curriculum is expected to be in full

swing by 2016, there is only 2014 and 2015 to train teachers at all levels. Does it then not make sense to have the rest of the levels – Grades 3,4,5,6 and 9 trained in 2014 so that the focus in 2015 will be the training of teachers for Grades 11 and 12? If this is so, the budget allotments for teacher training will have to increase 3 times than what is being proposed. If we stick with the 2016 timeline for full implementation of K-12, we need all these preparatory investments in time and resources.

There are those who are concerned that teachers are already spending too much time in training to the detriment of their teaching hours in the classroom. And yet if they are not trained in time when the new curriculum takes effect, and the learning and instructional materials not available at the time they are needed, then K-12 will potentially be a mess, despite the very good intentions and struggles of the officials at DepEd.

Civil society sees that DepEd is already trying its best to fill in the teacher gap and that the hiring of new positions is now being felt. However, it must also be recognized that even if the teacher-pupil ratio will stand at 1:32 by end-2013, this is no guarantee that there will no longer be a lack of teachers in some municipalities and an excess in others. Because of the provisions in the Magna Carta for teachers, it has been very difficult to deploy them to areas where excess teachers are needed more as the consequence will be to uproot them from their homes and community. But some members of the teachers associations themselves point out that it may be possible to convince some of them, if the deployment is only in the adjacent municipalities and if incentives in the form of travel allowances are provided.

Another dimension that impinges on quality of learning is the response of the education sector to climate change, disasters and situations of conflict. Many school and learning hours are lost year-in and year-out to typhoons, floods, and other disasters, a situation which is unfortunate, but is undeniable and should already be taken as the ‘new normal’. The Philippines is one of the most disaster-prone countries in the world and a longer-term, more systematic approach is needed in addressing this, under the broader framework of education for sustainable development. Creation of a Quick-Response Fund for calamities is a reactive measure. A more holistic concept of Disaster Risk Reduction and Mitigation (DRRM) needs to be put in place. It should be an ongoing program that develops the capacity of the whole educational structure to establish DRRM systems at all relevant levels and incorporate DRRM concepts in the curriculum.

As for literacy, we have surpassed the target on functional literacy, estimated by the 2008 Functional Literacy, Education and Mass Media Survey (FLEMMS) at 86.4% as against a target of 84.6% by 2015. And yet pockets of illiteracy remain in the country. According to the Mindanao Development Authority, almost half, or an estimated 600,000 of the 1,294,000 registered voters in 2013, were non-literates, majority of them Muslim women. It is a wonder how they can independently elect and write down the names of their chosen political leaders in their ballots -- or does this situation mean that they have been effectively excluded from the democratic processes?

2. Inclusiveness

a. Every Filipino has access to a complete, quality basic education

Initial findings of a forthcoming study by the World Bank indicates that school leavers (dropouts) and those students still in school but over-aged and at risk of dropping out from Elementary number to about 7.8 million nationwide. For the secondary level, the numbers are estimated at 7.7 million. Already a staggering total of 15.5 million, these figures do not yet include numbers from the ARMM. This is a huge gaping hole that needs to be filled, and if it is to be done in 3 years then second chance education and learning opportunities must be provided and at least 5 million youth need to be convinced that they need to complete their skills and competences.. The challenge is that most of them do not wish to get back to studying anyway, as they are already busy with work. However, these are the very ones who comprise the impoverished youth working in precarious jobs in the informal sector. Thus, the provision of appropriate education and skills development for them, which are easily accessible but are comparably interesting and of quality, is crucial if the inclusiveness goal is to be upheld.

Currently, the Alternative Learning System (ALS) is the program that caters to the needs of those not being provided for by the formal schools. But in 2012, only 521,000 enrolled in ALS classes, and of these, only about 200,000 took the Accreditation and Equivalency Tests. Further, of those who took the tests, only 88,000 or 16.9% of the original enrollees passed. These bleak figures undoubtedly call for a comprehensive evaluation that should lead to a more effective ALS program design. This also calls for more resource allocation towards a wide, effective promotion to ensure broadening coverage of the ALS.

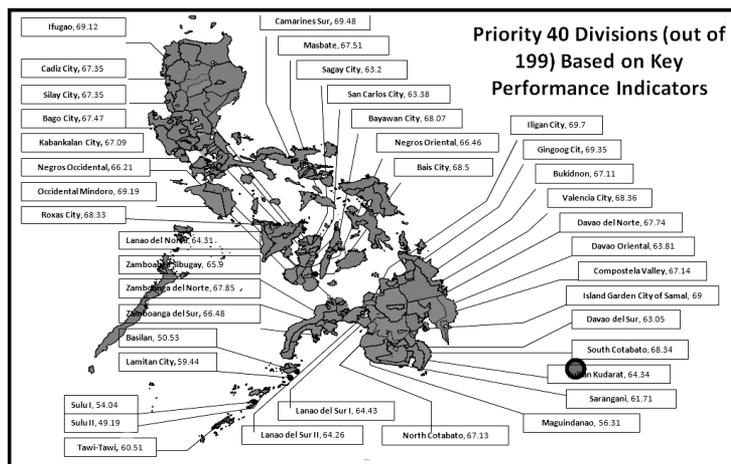
Community Learning Centers (CLCs) are important conduits of lifelong learning, alternative learning, non-formal and informal education, literacy programs and skills development – all of which are important opportunities for education for the disadvantaged members of the local community. Unfortunately, there is no systematic way in which they are set up, promoted, developed, recognized and networked as of now. Most of them are set up through the initiative either of the LGU or the District ALS Coordinators (DALC). There is need to fund a national mechanism that oversees and links their operations, networks them towards knowledge-sharing of noteworthy practices and provides technical assistance for quality assurance of the learning programs to be developed.

DepEd’s 2014 budget does try to make education more inclusive through its P2-billion Abot Alam program targeting 1 million out-of-school youth, its IP education program, its support for Madaris education, and its support to SPED centers in all regions. But all these are not enough to achieve our goals and targets for 2015/2016 because of the magnitude of the numbers of children, youth and even adults with their education deficits. A catch up plan requires more resources, more profiling and updating of databases to identify them and to find out exactly where they are and pinpoint the obstacles to their availing of education being provided by the State. Of particular note is the situation of children of Kindergarten age. UNICEF Philippines says that one main reason why parents keep them out of school is because they ‘think their children are still too young’. But what is not explained is that in the more remote areas and where the school is not within the sitio or barangay, children are still too young to travel alone to and from school and it is very difficult for poor parents to skip work hours just to bring them back and forth from school. Could we contemplate more resources to develop alternative delivery modes for Kindergarten and to scale up multi-grade teaching where these are called for? Teacher training in these areas also need to be stepped up.

b. Addressing geographic disparities

It is to be commended that DepEd has identified 40 priority divisions out of its 199² school divisions in 2011 that needed more attention based on their (under)-performance indicators. It would do well for DepEd to explicitly map out how the education deficits in these local communities will be addressed.

Figure 11. Priority 40 Divisions (out of 199) Based on Key Performance Indicators



2 There are now 214 divisions in 17 regions.

c. Gender disparities

Another dimension of inclusion is gender-responsiveness of the programs and the budget allocations of DepEd. Gender is not seen as an issue in Philippine education in contrast to other countries like Cambodia, Indonesia and Lao PDR. However, gender equity does not only refer to equal participation and learning achievements of girls and young women, but in addressing the differential needs of both females and males in education provision. Precisely because of this, the disadvantaged male school children who drop out of school more and who show less learning achievements compared to girls, is in itself a gender issue. There should be a specific program put in place to address this gender gap. On the other hand, it is still true that educational levels reached by girls and young women do not translate to comparable and well-compensated jobs after school, compared to their male counterparts.

The Gender and Education (GAD) budget of 5% of the agency budget would translate to about PhP 16.9 billion. How it is applied and incorporated in the different programs is not apparent in the proposed 2014 budget as there is no mention of a specific Gender program. For starters, a literacy program could be budgeted to address the literacy needs of the 600,000 non-literates in Muslim Mindanao, instead of leaving this to international donors, NGOs and corporate foundations alone.

In addition, learning materials are said to be periodically evaluated with a ‘gender lens’. But in the package of new learning and teaching materials being produced for K-12, exemplars specifically on Gender need to be proactively disseminated to the whole teaching workforce and to all students in elementary and high school.

3. Effective and Participative education governance

Effective governance— or the lack of it --, especially down to the local levels has often been cited as one key stumbling block towards ‘making things work’ and enabling things to fall in place. We are noted for our ability to make beautiful plans; however, it is in the follow through where much is left to be desired. Inclusiveness, broader participation and transparency all enrich the planning-implementation-evaluation-reform processes and will make decision-making less ‘narrow and parochial’ and subject to vested interests.

a. National EFA multi-stakeholder processes

Immediately after the launch of the Philippine National Action Plan for EFA in 2006 as the country’s long-term master plan for education, the country adopted a coordinating, implementing and monitoring EFA structure called the National EFA Committee (NEC), which is chaired by the Secretary of Education and co-chaired by the Education Network (E-Net Philippines) representing members from the civil society. The National EFA Committee has the following functions: a) national coordination; b) policy-making; c) social mobilization and advocacy; d) resource mobilization; e) preparation/ updating of annual national targets; f) monitoring and evaluation and; g) overseeing the creation and operation of sub-national alliances.

Backstopping the Committee is the National EFA Secretariat, lodged at the DepEd. Other members of the Committee include the CHED, TESDA, DOH, DSWD, NEDA, Basic Education Committees of Congress (Senate and House of Representatives), Council for the Welfare of Children, Department of Agriculture (DA), Department of Budget and Management (DBM), Department of the Interior and Local Government (DILG), DOLE, Department of Science and Technology (DOST), National Anti-Poverty Council (NAPC), National Youth Council (NYC), Office of Muslim Affairs (OMA), Philippine Information Agency (PIA), Southeast ASEAN Ministers of Education Center for Innovation Technology (SEAMEO-INNOTECH), Union of Local Authorities in the Philippines (ULAP), and the UN Commission in the Philippines. A Memorandum of Agreement was executed to obtain the commitment of each partner agency, which stipulates each one’s roles and responsibilities in attaining the EFA goals and targets.

The NEC is supposed to meet en banc twice yearly, and in between, the EFA Secretariat organizes consultation meetings between DepEd and E-Net and Technical Working Groups. The EFA structure has stalled in the setting up of its local mechanisms, so that 6 regions still do not have a Regional Committee on EFA (RCEFA) in 2010. The NEC has been touted internationally in various UNESCO conferences and workshops as a model for participative education governance where civil society is given a significant role in the pursuit of EFA goals and targets. To date, less than three years from the EFA deadline in 2015, no budget has been allocated and no dedicated staff/coordinator has been assigned for the effective functioning of the EFA Secretariat. Further, no budget has been allocated for the EFA processes, the multi-stakeholder and multi-agency consultations of the NEC.

b. Literacy Coordinating Council

By virtue of RA 7165 passed in 1991 and RA 10122 passed in 2010, the Literacy Coordinating Council (LCC) was created and then further strengthened to institutionalize an inter-agency coordinating and advisory body that would synchronize and strengthen policies and efforts towards the universalization of literacy. Administratively attached to the DepEd, the LCC was allocated a budget of PhP 20 million initially in RA 10122. However, it was stipulated also that in succeeding years, the sum needed for the operation and maintenance of the Council shall be included in the annual budget of the DepEd. Instead of increasing, the budget allocation has slid down to PhP 11 million for 2014. And yet much still needs to be done to set up Literacy Implementation Units (LIUs) in municipalities and cities, and to make those already existing functional. Unlike Local School Boards that have the Special Education Funds, the law did not identify where LIUs should get their budgets, and it is up to the Local Government Unit whether to support them or not.

c. BUB and BPA

The Bottom-Up Budgeting (BUB) is a noteworthy concept, as it institutionalizes participation by communities and civil society in the budget processes of the agencies. The DepEd has allocated PhP 43.5 million for monitoring and evaluation of BUB projects, although there is no information as yet on what and where these BUB projects are being implemented.

In the previous year, DepEd entered into a Budget Partnership Agreement (BPA) with two organisations: E-Net Philippines and the Ateneo School of Government. This year the process has been stalled for some reason.

d. LSB and SEF

One strategy being used to deliver basic education services to learners in effective, efficient and collaborative ways is to expand the network of stakeholders and strengthen their participation. Under this strategy, DepEd has set out among its 2014 targets the passing of a joint circular on the Special Education Fund (SEF) which is 1% of real property taxes to be set aside by the Local Government Unit (LGU) to top up education needs in the local community. This will better align the education support plans of the LGU with the local DepEd plans and enhance the complementary role that SEF provides, which as of now registers an estimated utilization rate of only 50%.

DepEd has indicated that the undertaking to pass a joint circular will not need any budgetary allocation, when in fact local advocacy and far-reaching information dissemination is needed to obtain 'buy-in' and support from Local Chief Executives and Local Councils for the implementation of the joint memo. Resources need to be provided for capacity building for more systematic and intensified engagement between the school district supervisors and superintendents and the mayors, councils and special local bodies such as the Local School Board (LSB). Joint holding of local education summits and broader multi-stakeholder consultations are needed to foster closer collaboration on the ground and push the LSBs to become more functional, effective and inclusive.

3. Adequate investments in education

a. Comparison with international benchmarks

The international benchmarks for education financing recommend that countries allocate at least 6% of GNP and at least 20% of their national budget to education. Among our neighboring countries, Thailand, Malaysia and Korea spent 3.9% (in 2010), 5.9% (in 2010) and 5.0% (in 2009), respectively of their GNP on education. In comparison, the Philippines plowed back only 2.9% of its GNI to education in 2009, and the 2014 budget proposes to allocate an estimated 3.2% of its GNI for education.

UNESCO recommends that at least 20% of the national budget be allocated to education; the proposed 2014 National Expenditure Program for education is 14.9% share of the total when taking the budget of DepEd and attached agencies only, and 16.8% if we include the budgets of the state universities and colleges, TESDA, CHED and Philippine Science High School. The DepEd budget is a significant 15.2% increase from the previous year, but it is still not enough to adequately cover all the basic education deficits and the big ambitions for the K-12 full implementation by 2016.

b. Public-Private Partnerships – School Building Program

Civil society agrees with DepEd that the backlog on needed classrooms and school buildings have to be dealt with and wiped out if we are to provide quality basic education to all. These backlogs are a result of increases in the student populations being served, the need to replace old and dilapidated school buildings and destruction brought about by calamities and disasters. In addition, the K-12 Law will require enough facilities for expanding coverage of Kindergarten and for the additional two years of Senior High School. CSOs support the PhP 37.7 billion being proposed for new classrooms in 2014 and PhP 1.4 billion for new water and sanitation facilities. One important thing is to monitor and ensure that even 5th and 6th class municipalities will be prioritized.

The Public-Private Partnership-School Infrastructure Program was supposed to deliver 9,303 classrooms under Phase 1 and 10,679 classrooms under Phase 2. Concerns are being raised on effective oversight on the private entities awarded the contracts, on the timeliness of project completion, and on cost comparisons. While it is true that we are expecting advantages of the scheme because of economies of scale, these have to be proven in practice. There are advantages to the private sector advancing the costs of construction and then for DepEd to be amortizing the lease over a 10-year period before the school buildings are transferred to government (Build-Lease-Transfer). But if the current talks of shifting to Build-Transfer scheme will be taken, how different will this be from the regular school building contracts?

c. Public-Private Partnerships – GASTPE

Under DepEd's Major Final Output (MFO3), they identified Regulatory and Developmental Services for Private Schools as falling under a strategy to engage the private sector in broadening the opportunities for basic education. The Government Assistance to Students and Teachers in Private Education (GASTPE), as it is designed now, is a form of Public-Private Partnership through the Education Service Contracting scheme. There is a proposed increase in the coverage from 700,000 students to 1 million in 2014 (more than 50% increase).

Civil society would like to know if there has been a comprehensive impact assessment of GASTPE -- a program which has been there for 29 years since 1989 when R.A. 6728 was passed-- and if so, to first share its findings with the public. Recall that its main objective is to decongest public secondary schools by "contracting" the excess capacities of private high schools through the

provision of subsidies for students who, otherwise, would have gone to the public high schools. In the 1987-1992 Philippine Development Plan, it was identified as a strategy in providing equitable access to education. Questions on “Does it really de-congest public schools?” and “Does it really help poorer students?” have been raised. Equity concerns arise because poorer students will be hard put to ‘top up’ the tuition fees of private schools since the amounts ESC provides is only PhP 6,500 to PhP10,000 per student.

III. Alternative Budget Proposals for Education

On the basis of the foregoing discussions, the Education Cluster of the Alternative Budget Initiative hereby recommends the following adjustments in the proposed 2014 National Expenditure Program for the education sector:

Table 22. Alternative Budget Proposals for Education

Budget Item	NEP 2014	E-Net/ Education Cluster Proposal	Variance
1. Proposed new item under ‘School Effectiveness Program’: Teacher Distribution and Re-deployment Incentive	1,028,435,000	4,830,395,000	3,801,960,000
<p><u>Rationale:</u> This would partially address the problems of distribution of teachers, lack of teachers in particular districts and excess in others, by providing incentives in the form of travel allowances for teachers willing to be re-deployed to nearby local areas needing more teachers.</p> <p><u>Basis:</u> PhP 6,000 transportation allowance per teacher per month X 10 months/year X (1/10 of 633,658 total number of teachers or 63,366 teachers) = PhP 3,801,960,000</p>			
Budget Item	NEP 2014	E-Net/ Education Cluster Proposal	Variance
2. Under budget line item: HR dev’t for teaching, teaching-related, non-teaching and other personnel: Accelerated Teacher Training and Development in Preparation for K-12	1,916,577,000	4,916,577,000	3,000,000,000
<p><u>Rationale:</u> This would put in place needed teacher training in time for full implementation of K-12 by 2016.</p> <p><u>Basis:</u> The teacher training component under HR development is PhP 1.5 billion, according to DepEd, to train Grades 3 and 9 in 2014. The proposal is to increase this by 3 times so that the remaining teachers in Grades 3,4,5,6 and 9 will be trained in 2014 and focus will be on Grades 10 and 11 by 2015. Hence, PhP 1.5 billion X 3 = PhP 4.5 billion (or an additional PhP 3 billion)</p>			
Budget Item	NEP 2014	E-Net/ Education Cluster Proposal	Variance
3. Proposed new item under ‘Support to Operations’ -Funding of full provisions in Magna Carta for Teachers	Only Philhealth	1,267,316 ,000	1,267,316 ,000

Rationale: This would increase support for teachers in their health needs, if they can be provided with annual physical-medical exams, dental services and treatments for serious ailments such as TB. In turn, this would redound to more quality teaching.

Basis: 633,658 teachers X Php 2,000 per teacher = Php 1,267,316,000

Budget Item	NEP 2014	E-Net/ Education Cluster Proposal	Variance
4. Under Implementation of Alternative Learning and Delivery Mode Programs, including requirement of Learning Centers: Catch Up EFA 2015 for Learning Opportunities for Disadvantaged Children, Youth and Adults through ALS and ADMs	2,283,464,000	35,871,964,000	33,588,500,000

Rationale: This would address in large measure the equity issues (inclusiveness goal) and disparities in our education situation and provide a catch up with our commitments in the National Action Plan for EFA 2015. CSOs recommend covering the learning and skills development needs of at least 1/3 of the 15.5 million out-of-school children and youth every year for 3 years until 2016.

Basis: 5,167,000 learners X Php 6,500 (the minimum granted to GASTPE students) = Php33,585,500,000

Additional Php 3,000,000 for the promotion, technical assistance, systematic linking/networking and knowledge sharing among Community Learning Centers (CLCs)

For a total of Php 33,588,500,000

Budget Item	NEP 2014	E-Net/ Education Cluster Proposal	Variance
5. Continuing Education – Literacy	11,534,000	880,000,000	868,466,000

Rationale: This would address the pockets of disadvantage in the country where many non-literates (mostly women) can still be found, such as the ARMM. Coverage of 1/3 of the 600,000 non-literates there could be a start for 2014, and if kept up of 3 years, will hopefully eliminate, to a great extent, the illiteracy in the region, and indirectly also contribute to poverty reduction and promotion of inclusiveness.

The budget of the Literacy Coordinating Council should also be increased to its initial level of Php 20 million as provided in RA 10122.

Basis: 200,000 non-literate women X USD 100 per learner (the International Benchmark recommendation for quality literacy program) = 200,000 X Php4,300 = Php860,000,000

Additional budget for LCC to attain initial level of Php 20 million = Php 8,466,000

For a total of Php868,466,000

Budget Item	NEP 2014	E-Net/ Education Cluster Proposal	Variance
6. Under MFO 1: 'Policy Formulation': Big Push for Education for All (EFA) Fund	295,968,000	315,968,000	20,000,000
<p><u>Rationale:</u> The multi-stakeholder EFA processes, monitoring of achievements of the EFA Plan, and coming up with policy recommendations to address EFA deficits will be ensured, for higher political buy-in and greater coordination of efforts among government agencies and CSOs, thereby contributing to more effective education governance from the national down to the local levels. Literacy mapping and profiling of who else are left behind is systematically done in each of the 17 regions in preparation for Regional Strategic Education Plans.</p> <p><u>Basis:</u> PhP 3,000,000 for the work of the National EFA Committee (NEC) and the EFA Secretariat, plus setting up of Regional Committees on EA (RCEFA) where they don't exist yet; PhP 1,000,000 per region X 17 regions = PhP 17,000,000</p>			
Budget Item	NEP 2014	E-Net/ Education Cluster Proposal	Variance
7. New item under 'Support to Operations'- Fund for Effective Local Education Governance	None	163,400,000	163,400,000
<p><u>Rationale:</u> Support for development of School District Superintendents and District Supervisors' engagement with LGUs, joint DepEd-DILG capacity building for Local School Boards and promotion for buy-in into the Joint Memo on Special Education Fund (SEF); joint holding of multi-stakeholder (including CSOs) of Education Summits</p> <p><u>Basis:</u> 1,634 municipalities and cities X PhP 100,000 = PhP 163,400,000</p>			
Budget Item	NEP 2014	E-Net/ Education Cluster Proposal	Variance
8. Increased Health and Nutrition Services	83,000,000	242,490,000	159,490,000
<p><u>Rationale:</u> The Health and Nutrition Program for schoolchildren should not only be for the 'severely wasted' but should be universally provided as a holistic program.</p> <p><u>Basis:</u> PhP10 per student X 24,249,000 students in Kinder, Elementary, High School and ALS = PhP 242,490,000</p>			
Budget Item	NEP 2014	E-Net/ Education Cluster Proposal	Variance
9. Under 'Provision of Learning Resources': Gender Exemplars Dissemination/ Implementation	None	1,134,032,900	1,134,032,900

Rationale: It is not clear how the Gender dimension is incorporated in the 2014 NEP for education. It is proposed that this be partially addressed -- pending a more systematic appraisal and planning for addressing gender issues in education and a work plan for use of the GAD budget -- through the production and dissemination of Gender exemplars to all students in Elementary, High School and ALS, and to all in the teaching workforce.

Basis: PhP 50 X (14,476,000 + 7,050,000+521,000+633,658) students and teachers= PhP1,134,032,900

Budget Item	NEP 2014	E-Net/ Education Cluster Proposal	Variance
10. Change ‘Quick Response Fund’ to ‘DRRM Fund’	654,766,000	1,377,466,000	722,700,000
<p>Rationale: By changing to the more proactive concept of “Disaster Risk Reduction and Mitigation (DRRM) Fund”, instead of a more ad hoc and reactive “Quick Response Fund”, the principles in Education in Emergencies (EiE) and Disaster Risk Reduction and Management would be incorporated and a more systems-approach is taken under the broader framework of Education for Sustainable Development (ESD). It is proposed that EiE/DRRM units be identified in each of the 2,227 school districts and given funds for planning of sustained activities – not just during calamities and disasters. It is also proposed that DRRM exemplars be produced and distributed for advocacy among at least 10 million students.</p> <p>Basis: For EiE/DRRM units: PhP 100,000 X 2,227 districts = PhP 222,700,000; Add: DRRM exemplars: PhP 50 X 10,000,000 students = PhP 500,000,000 For a total of PhP 722,700,000</p>			
TOTAL VARIANCES			44,725,864,900

Investing in Resiliency and Adaptive Capacities: Are We There Yet?

Alternative Budget Proposals for the Environment, Climate Change Adaptation and Disaster Risk Reduction and Management¹

I. The National Expenditure Program for FY 2014: A New Face with Old Habits

Starting with FY 2014, the Department of Budget and Management (DBM) adopted a new format for the National Expenditure Program (NEP) and consequently, the General Appropriations Act (GAA). Based on the National Budget Memorandum No. 117, the DBM introduced the Performance-Informed Budgeting (PIB) process that requires all national government agencies to strengthen the link between planning and budgeting. The PIB also aims to simplify the presentation of the budget as the “DBM seeks to bring the budget closer to the people”.

The new NEP format now lists down each agency’s strategic objectives containing their mandate, vision, mission, key result areas, sector outcome and organizational outcome. The new NEP also lists down the Major Final Outputs (MFOs) of each agency where their proposed programs, activities and projects (PAPs) for FY 2014 are linked with, as well as Performance Information that lists the Performance Indicators and 2014 Targets of agencies.

This new format is helpful in understanding a particular agency’s basic information; identifying the agency’s contribution to achieve the President’s Social Contract with the Filipino People which forms the core of the budget; and locating the agency’s MFOs and the particular PAPs in the overall medium-term development priorities of the government as defined in the Philippine Development Plan. The MFOs, PAPs and the Performance Information can also provide baseline information as a guide in tracking the budgets and priorities of specific agencies.

While the new NEP format provides new information helpful in budget advocacy, it does not provide detailed performance information necessary for a real performance-informed budgeting system. Performance Information needs to contain more objectively verifiable indicators (OVI) disaggregated per program per region (where applicable) and not limited to just a summary listing per MFO. In addition, accomplishments versus targets should be assessed for at least the last two (2) years in order to get a clearer picture of performance and more importantly, the program’s impact.

While there are evident in-roads to make reforms in the budgeting system such as greater stakeholder participation, access and transparency of budget details and linking of budget and planning processes, more work needs to be done in order for the budget and its processes to become a major “reform tool”, as what the Alternative Budget Initiative has been pushing for since 2006. And going by this framework, the proposed 2014 NEP is still on the business as usual route.

¹ Prepared by the Environment, Climate Change and Budget Campaign Team of the La Liga Policy Institute for the Alternative Budget Initiative Environment Cluster. September 2013.

DBM: A “Super Agency” in the Making?

The DBM said that starting with the budget for FY 2014, “the GAA will be designed as the comprehensive allotment release document itself in order to speed up the process of releasing the budget and implementing the PAPs that it funds”. With this new set-up, the agencies must disaggregate all of their budget items for specific PAPs under their particular MFOs in order to significantly reduce the need for DBM to issue Special Allotment Release Orders (SARO).

However, the special provisions on the proposed budgets of agencies included in the 2014 NEP specifically requires agencies to submit various documents such as plans, technical studies and specifications to DBM in order for their budgets to be released.

While it is clearly the function of DBM to scrutinize the financial proposals and performance of the agencies as part of their budget management mandate, it is alarming to realize that DBM seemingly assumes the function of a “super agency” when it performs not only the financial management and control, but even the technical control and supervision of agency budgets before they release a particular agency’s budget. Looking closely at the special provisions, it is prudent to ask if the DBM has all the technical expertise needed (from infrastructure, to natural resources management to agriculture), to cut agency budgets and prescribe specific ceilings during the technical budget hearings and ultimately, assess if the agency’s budget will be released or not.

While this “new budget regime” based on the Public Expenditure Management Reform led by DBM aims to establish more detailed budgeting in order to strengthen the links between planning, budgeting and implementation, it seemingly undermines the capacities, expertise and mandates of agencies in determining budget priorities, releases and implementation.

This is a cause for concern not only for ABI, but to the various groups doing budget advocacy work, where engagement in the budget preparation stage is continuously being strengthened with the agencies. Even before the Budget Partnership Agreement (BPA) arrangement was proposed by DBM, the ABI has been engaging with the agencies for them to adopt alternative budget proposals from citizens groups and has actually been able to achieve substantial budget gains for the Agriculture, Education, Environment and Health sectors.

With the “new budget regime” being implemented by DBM, there are budget proposals of ABI-ENVI adopted by the agencies such as DENR that were excluded during the technical budget hearings with DBM and subsequently excluded in the final 2014 NEP submitted to Congress. This situation defeats the very purpose of participatory budgeting and renders stakeholder participation as token.

II. The Cost of Adaptation and Resiliency: Tagging the 2009-2014 Budgets for Climate-Change Adaptation and Disaster Risk Reduction and Management

Since 2009, when La Liga and ABI-ENVI started advocating for a climate-sensitive national budget, it also started to “tag” potential climate change-related budget items in the proposed national budget. This tagging is aimed at determining a basic baseline on public finance for climate change as well as identifying possible sources for specific climate related budget proposals. Beyond looking at indications on whether these budgets are increasing for each fiscal year, the tagging also tries to look at what budgets by expense types (personnel services, maintenance and operating expenses and capital outlays) and allocations to types of programs are prioritized.

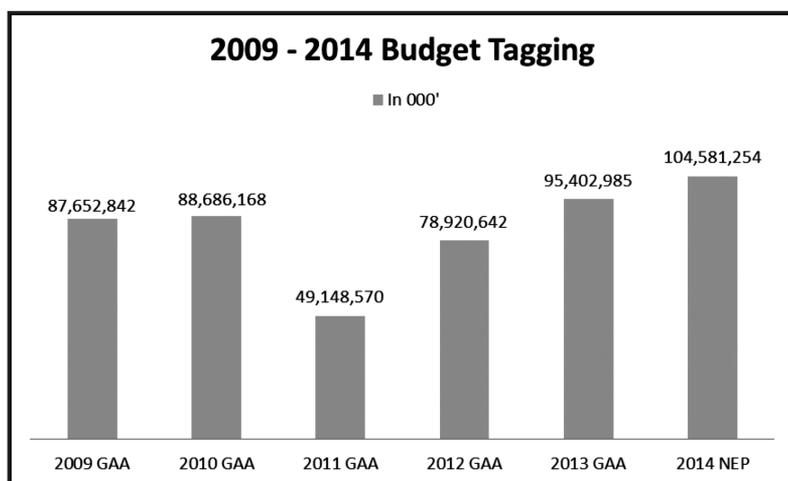
La Liga and ABI-ENVI uses the following thematic lenses in their budget tagging:

1. Climate Change Adaptation (CCA) and Disaster Risk Reduction and Management (DRRM);
2. Natural Resources Management including Sustainable Forestry, Agriculture and Fisheries;
3. New and Renewable Energy; and,
4. Ecological Waste Management.

As such, La Liga and ABI-ENVI reviewed and tagged the budgets contained in the 2009-2013 GAA and the 2014 NEP of the following agencies and departments:

1. Department of Agriculture
2. Department of the Environment and Natural Resources
3. Climate Change Commission
4. DND Proper + OCD
5. Calamity Fund (sic)
6. Unprogrammed Fund
7. National Housing Authority
8. Social Housing Finance Corporation (BSGC)
9. National Economic and Development Authority
10. Department of the Interior and Local Government
11. Metro Manila Development Authority
12. Pasig River Rehabilitation Commission
13. DOST - Philippine Atmospheric, Geophysical and Astronomical Services Administration
14. DOST - Philippine Institute of Volcanology and Seismology
15. DOST - Philippine Council for Agriculture, Forestry and Natural Resources Research and Development [Defunct]
16. DOST - Philippine Council for Aquatic and Marine Research and Development [Defunct]
17. DOST - Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development
18. DOST - Philippine Council for Industry, Energy and Emerging Technology Research and Development
19. Department of Energy
20. Department of Education
21. Department of Health
22. Department of Social Welfare and Development
23. Department of Transportation and Communications
24. International Commitments Fund
25. Department of Public Works and Highways
26. National Anti-Poverty Council

Figure 12 shows the tagged budgets of agencies and departments using the four thematic lenses from 2009-2014².



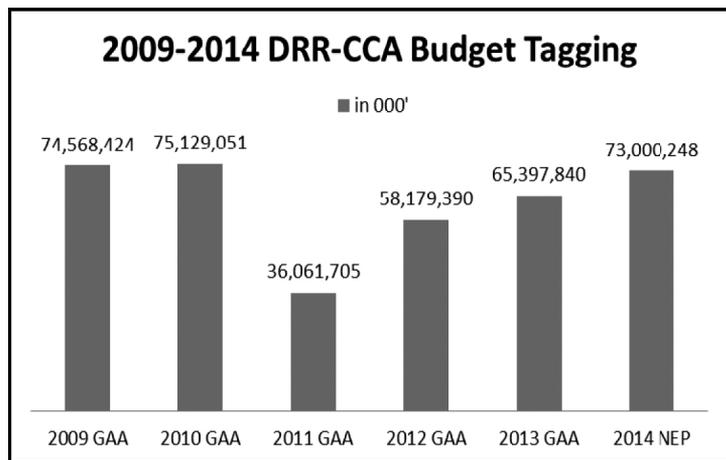
² The detailed budget tagging computations are attached as Annex, page 99

The appropriations tagged from 2009-2013 and the proposed budget for 2014 listed above includes budgets related to Climate Change Adaptation and Disaster Risk Reduction and Management; Natural Resources Management including Sustainable Forestry, Agriculture and Fisheries; New and Renewable Energy; and, Ecological Waste Management.

It also includes Unprogrammed Funds (UF) that traditionally is not included in the annual GAA and can only be used if government exceeds its revenue targets. But during the Arroyo administration, the UF were used even if these were not in the GAA and even if government did not meet its revenue targets. It is interesting to note that the tagged budgets in 2009 and 2010 include an annual PhP 50 billion UF that were supposedly used for DRRM. However, based on several researches, La Liga and ABI-ENVI have yet to confirm if these were actually used for their intended purposes. This explains why there is a glaring spike in the tagged budgets of 2009 and 2010.

Starting with FY 2014, the budget review aims to bring more focus on tagging and tracking appropriations directly related to CCA and DRR. Hence, the tagging was limited to budgets directly linked to PAPs using the CCA and DRR lens.

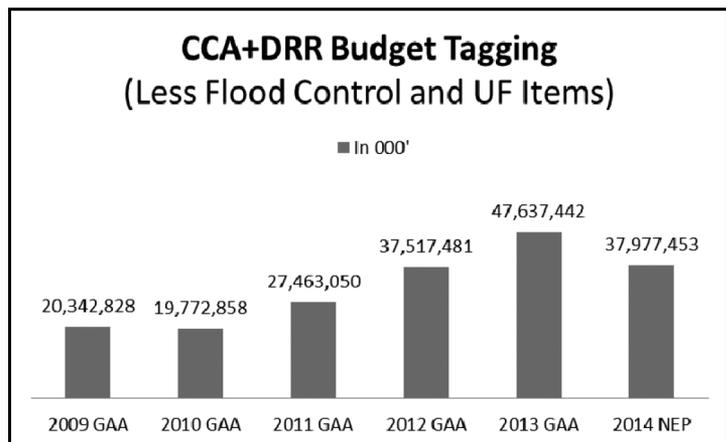
Figure 13 shows the tagged budgets of agencies and departments using only the CCA and DRR lenses.



While the tagged budgets significantly reduced, these still include the UF mentioned above as well as appropriations for flood control and protection projects that comprise bulk of the budgets for CCA and DRR from 2009-2013.

In order to get a more objective picture of the budgets appropriated for CCA and DRR that are focused on building resiliency and adaptive capacities of vulnerable sectors and communities, La Liga and ABI-ENVI further trimmed its budget tagging to exclude the UF and the flood control and protection budgets.

Figure 14 shows the tagged budgets of agencies and departments using only the CCA and DRR lenses, excluding the UF and flood control and protection budgets.



The UF were excluded because the DBM is implementing a stricter policy on not using the UF if the revenue targets are not met and are working towards disaggregating budget items to veer away from lump sum appropriations.

While flood control and protection projects have clear adaptation and DRRM impacts, these were also excluded because: a) A substantial portion of these budgets are loans and going by the climate justice and fairness principle, adaptation financing, to the extent possible, must not be in the form of loans; b) There is limited space for participation of communities in the planning and implementation of infrastructure projects, and in cases where the projects fail to consider socio-economic impacts and necessary social preparation, these lead to further displacement and loss of livelihood and income; and c) There are unclear components of these projects that are focused on building and enhancing the adaptive capacities of communities not just to attend to their vulnerabilities, but more importantly to address poverty conditions.

A closer look at the tagged budgets for CCA and DRR amounting to **PhP 73,000,248,000** in the proposed 2014 NEP show that 47% will go to flood control projects; 14% to housing program for Informal Settler Families (ISF) in danger zones in the NCR; 16% to the quick response funds (QRF) in the budgets of DSWD, DA, DepEd, DND-OCD and DPWH and the Calamity Fund under the Office of the President; and, 23% to other adaptation and DRRM related projects including multi-hazard and early warning systems, vulnerability and adaptation assessment, adaptation in agriculture and international commitments funds.

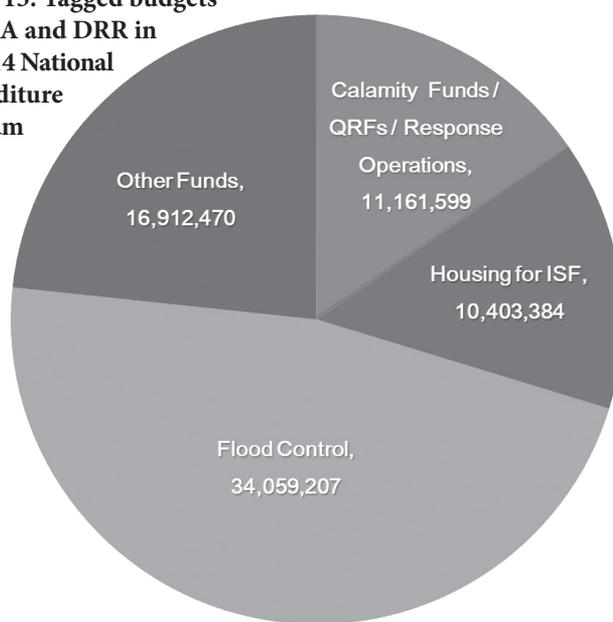
Last June 2013, the World Bank released their study entitled “Getting a Grip on Climate Change in the Philippines” as part of the Philippine Climate Public Expenditure and Institutional Review (CPEIR) that interestingly points to similar conclusions:

1. While there are substantial increases in appropriations related to climate change, these amounts still represent only a fraction of the national budget;
2. The overall increases in climate related budgets are mainly focused on specific PAPs such as flood control protection projects and the National Greening Program;
3. Tracking and tagging of climate related budgets prove to be difficult since PAPs cut across various agencies that respond to either the President’s Social Contract included in the PDP and the annual budget priorities, the NCCAP and the work programs and priorities of each department; and,
4. While budgets for adaptation are bigger than budgets for mitigation, the rate of increase for available financing for mitigation is twice as fast as that of adaptation.

In 2011, the Climate Change Commission (CCC) started tagging the proposed agency budgets as part of their mandate of ensuring climate change actions are mainstreamed in the budgets of government agencies. The CCC’s tagging is interfaced with the Multilateral Development Banks (MDBs) climate finance classification system that is closely linked with the NCCAP.

The National Economic and Development Authority (NEDA) has also started tagging the proposed national budget to assess if the climate and DRR plans outlined in the 2011-2016 Philippine Development

Figure 15. Tagged budgets for CCA and DRR in the 2014 National Expenditure Program



Plan (PDP) and the Key Result Area (KRA) 5 of President Aquino's Social Contract with the Filipino People, Integrity of the Environment and Climate Change Adaptation and Mitigation, are translated into budget allocations.

The Department of Finance (DOF), as head of the climate finance group of government is also tagging international climate finance into the country to track which monies come in the form of grants or loans for mitigation or adaptation and whether these are part of the regular Official Development Assistance (ODA) Packages or are new and additional money.

III. Wanted Immediately: Shift in CCA and DRR Budget Priorities

The various studies in CCA and DRRM financing from both international and Philippine experiences show that there are two (2) key factors for a successful CCA and DRRM financing roll-out: a) It requires a sound policy environment, institutional strengthening and the setting-up of harmonized and integrated implementation and coordination systems; and b) It must entail the integration to the overall development planning, permeating at both the national and more importantly, the local level processes.

The Philippines ranks high on the first, considering that we are among the first countries to enact Climate Change and DRRM laws, over and above the existing and numerous environmental policies and laws. We are also among the first to translate these laws into national plans, such as the National Climate Change Action Plan (NCCAP) and the National Disaster Risk Reduction and Management Plan (NDRRMP) with detailed implementation and coordination mechanisms. In recent years, appropriations have actually been given in support of these laws and plans, again over and above the existing budgets for the environment sector.

But the country ranks low in terms of actually integrating and harmonizing these into the national development processes, more so at the local development and budgeting processes. While "mainstreaming CCA and DRRM" has become a buzzword in planning and budgeting processes, we still see more of the same budget priorities with the business as usual mode in processes.

Take for instance the Peoples Survival Fund (PSF) that was enacted in 2012. More recently its corresponding Implementing Rules and Regulations (IRR) has been submitted to the President. It was included in the 2013 GAA with a budget of PhP 500 million but as part of the UF and since the IRR is yet to take effect, it remains untapped. In the proposed 2014, it is again part of the UF. There are no clear indications whether the IRR will take effect or not, although there are reports that the 45-day prescription for any law that is neither signed nor vetoed by the President shall be considered enacted has lapsed.

The main objective of the PSF is to provide ready funds as incentives for local early adaptation action, whether LGU or community-led. If the PSF will still be lodged as an Unprogrammed Fund for 2014 and not transferred to a department as part of their regular budget line item, its roll-out will again be delayed for another year at the minimum. Meanwhile communities struggle to find resources for their local adaptation initiatives.

Another case is the Calamity Fund, which according to the NDRRM Law must be called the National DRRM Fund starting with the 2012 GAA. The Calamity Fund in the 2014 NEP is under the proposed Special Purpose Funds directly managed and controlled by the Office of the President (OP). Considering that we now have a National DRRM Plan with clear inter-agency mandates and coordination systems responding to specific components of the plan, the Calamity Fund should be used to fund the PAPs outlined in the NDRRMP and renamed as the National DRRM Fund. It should not be a special purpose fund under the OP and instead, be made part of the regular budgets of agencies tasked to implement the NDRRMP. This is to ensure that agencies consider the PAPs to be funded as part of their regular functions and mandate and not mere special events and activities. Through this planning, budgeting and operational framework, concrete mainstreaming can be achieved.

IV. Climate-Sensitive and DRR-Informed Alternative Budget Proposals for FY 2014

In order to enhance the resiliency and adaptive capacities of communities and effectively respond to the increasing vulnerability of the country to the devastating impacts of climate change and disasters, La Liga and ABI-ENVI proposes a total budget of over **PhP 14.5 billion**. These include:

1. **PhP 2.7 billion** for *Climate Change Adaptation and Disaster Risk Reduction and Management* (CCA-DRRM) related programs for a comprehensive, integrated and proactive approach to address the socioeconomic and environmental impacts of disasters and climate change. This promotes the involvement of the broadest possible sectors and stakeholders, with particular concern for vulnerable groups at the local level. Specific budget proposals include:
 - The transfer of the PhP 500 million Peoples Survival Fund (PSF) from the Unprogrammed Fund to the Climate Change Commission's (CCC) regular budget using the approved IRR for its implementation;
 - The creation of the PhP 1 billion revolving fund for DRRM under the Office of Civil Defense as mandated by the DRRM act; and,
 - The transfer of the PhP 7.5 billion Calamity Fund from the Special Purpose Fund under the Office of the President to the agencies mandated to implement the National DRRM Plan as part of their regular budgets and rename it as the National DRRM Fund.

2. **PhP 9 billion** for *Biodiversity Conservation, Sustainable Agriculture, Fisheries and Forestry* related programs for the conservation, protection and rehabilitation of our ecosystems through sustainable natural resources management. These entail a shift from a purely resource utilization framework to a more sustainable manner where the carrying capacity of the environment is given due consideration. It gives premium to community-based or indigenous management of specific natural resource base. Specific budget proposals include:
 - Restoration of the PhP 1.725 billion budget for forest protection and sustainability of the reforested areas under the National Greening Program;
 - Promotion of sustainable organic agriculture technologies and marketing support;
 - Restoration of the PhP 837 million budget for cadastral survey of the remaining 146 cities and municipalities;
 - Mangrove reforestation and sustainable coastal resource management in critical bays and gulfs; and,
 - Restoration of the PhP 1.5 billion budget for the production of large-scale updated topographic base maps as part of the unified mapping program.

3. **PhP 2 billion** for *Renewable and Sustainable Energy Systems* related programs. While more popularly categorized as a mitigation initiative, renewable energy (RE) has in fact clear adaptation effects. Apart from emissions and pollution reduction, RE systems, especially community-based and off-grid, provide a more sustainable energy alternative because of much lower environmental and social impact than conventional sources of energy. RE systems also complement adaptation initiatives in contiguous resource base such as sustainable water, forest, land and coastal practices. Specific budget proposals include:
 - The setting-up of the PhP 2 billion Renewable Energy Trust Fund (RETF) as mandated by the RE Act; and,
 - Research and development of off-grid community-managed renewable energy systems.

4. **PhP 825 million for Ecological Waste Management** related programs for the rational management, segregation and reduction of wastes from residential/household as well as industrial sources. Apart from reduction, reusing and recycling of wastes for other usable sustainable purposes such as organic fertilizers, renewable energy and industrial applications, this also involves the research, development and application of alternative biodegradable materials to existing non-biodegradables such as plastics. The safe regulation, handling and disposal of toxic wastes are also included. Specific budget proposals include:

- PhP 130 million for the inventory of toxic wastes in land and water environments;
- Establishment of the PhP 100 million national solid waste management fund; and,
- PhP 200 million for the implementation and technical assistance of ecological solid waste management in LGUs, public and private schools and residential, commercial and industrial establishments.

Table 23: Summary of the Climate-Sensitive and DRR-Informed Budget Proposals for FY 2014

BUDGET ITEMS	2013 GAA	2014 NEP	ABI Proposal	Variance (ABI Proposal Less NEP)
Disaster Risk Reduction and Climate Change Adaptation				
CLIMATE CHANGE COMMISSION	500,000,000	500,000,000	1,100,000,000	500,000,000
DND PROPER (OFFICE OF THE SECRETARY)	-	-	1,000,000,000	1,000,000,000
DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES	271,752,000	261,979,000	398,668,000	136,689,000
DEPARTMENT OF AGRICULTURE	-	146,175,000	1,000,000,000	853,825,000
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT	76,000,000	1,320,606,000	1,501,451,000	180,845,000
TOTAL Disaster Risk Reduction and Climate Change Adaptation	847,752,000	2,228,760,000	5,000,119,000	2,671,359,000
Sustainable Agriculture, Fisheries and Forestry				
DEPARTMENT OF AGRICULTURE	927,200,000	1,024,667,000	1,589,477,340	564,810,340
DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES	505,969,000	10,137,047,000	18,585,498,964	8,448,451,964
TOTAL Sustainable Agriculture, Fisheries and Forestry	1,433,169,000	11,161,714,000	20,174,976,304	9,013,262,304
New and Renewable Energy				
DEPARTMENT OF ENERGY	-	34,214,000	2,079,919,000	2,045,705,000
TOTAL New and Renewable Energy	-	34,214,000	2,079,919,000	2,045,705,000
Ecological Waste Management				
DENR - ENVIRONMENTAL MANAGEMENT BUREAU	213,160,000	1,204,005,000	2,029,357,000	825,352,000
TOTAL Ecological Waste Management	213,160,000	1,204,005,000	2,029,357,000	825,352,000
GRAND TOTAL	2,494,081,000	14,628,693,000	29,284,371,304	14,555,678,304

Table 24: Detailed Climate-Sensitive and DRR-Informed Budget Proposals for FY 2014

BUDGET ITEMS	2014 NEP	ABI Proposal	Variance (ABI Proposal Less NEP)
Disaster Risk Reduction and Climate Change Adaptation			
CLIMATE CHANGE COMMISSION			
NEW ITEM Technical assistance to LGUs to integrate LCCAP and DRR into AIPs and Budgets		100,000,000	
People's Survival Fund (transfer from Unprogrammed Fund)	500,000,000	1,000,000,000	500,000,000
DND-OCD			
NEW ITEM Disaster Risk Management (for revolving fund of the OCD for DRR as mandated by the DRRM Act)		1,000,000,000	1,000,000,000
DENR			
II. Support to Operations d. Legal Services (to include enforcement and monitoring of rivers and waterways easement policies)	121,822,000	147,136,000	25,314,000
200020000 / c. Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education (to include climate change literacy program)	140,157,000	151,532,000	11,375,000
New Item: Rehabilitation of the UMRBPL		100,000,000	100,000,000
DA			
303040000 Climate Change Adaptation Works (to include Research, Development and Extension on climate resilient - a) Crops, b) fisheries, c) Poultry and Livestock)	146,175,000	1,000,000,000	853,825,000
DILG			
409030001 / b. Enhancing LGU Capacity on Climate Change Adaptation and Disaster Risk Management Framework (to include eviction of industrial/commercial establishments and formal settlers in 18 major river basins)	76,000,000	112,000,000	36,000,000
TOTAL Disaster Risk Reduction and Climate Change Adaptation	2,228,760,000	5,000,119,000	2,671,359,000
Sustainable Agriculture, Fisheries and Forestry			
DA			
302010005 PSS, 302020005 MDS, 302030005 ESETS, 302040005 R&D on the promotion and development of organic agriculture / b. Promotion and development of organic fertilizer (From 2012 under A.III.g. BFAR and Post Harvest)	870,893,000	1,389,477,340	518,584,340

DA-BFAR			-
302040000 Formulation of coastal and inland fisheries resource management plans (to include VNA on fisheries)	153,774,000	200,000,000	46,226,000
DENR			
200010000 / b. Data Management Including Systems Development and Maintenance (to include upgrading of I.T. equipment and systems)	221,456,000	348,456,000	127,000,000
302010000 Forest Development, Rehabilitation and Protection (To Include Maintenance and sustainability of reforested areas - Php 1 B, additional has. For 2014 - Php 1.725 B, Php 100 M for Review and Updating of Tenurial Instruments, Php 200 M for Community-Based Forestry Program, Php 500 M for Soil Conservation and Watershed Management)	6,372,232,000	9,897,232,000	3,525,000,000
302020000 Land Survey, Disposition and Records Management (to include Cadastral Survey of the remaining 146 Cities and Municipalities)	2,106,368,000	2,943,549,964	837,181,964
302030001 Protected areas development and management (to include Dev't and Rehab of PAs, including Eco-Tourism Sites)	814,317,000	1,094,317,000	280,000,000
302030003 Management of Coastal and Marine Resources/ Areas (to include Php 100 M for Nationwide Mangrove Reforestation, Php 1.8 B for Marine Sanctuary and Coastal Resource Management in critical coastal habitats, including Eco-Tourism sites Lingayen gulf, Tayabas Bay, Visayan Sea, Cebu Strait, Panguil Bay, Macalajar Bay, and Php 150 M for Coral reefs rehabilitation and protection and establishment of marine sanctuaries)	175,069,000	2,204,839,000	2,029,770,000
409010001 Development, Updating and Implementation of the Operational Plan for the Manila Bay Coastal Management Strategy pursuant to SC Decision under GR No. 171947-48 National Capital Region (NCR) Central Office	150,000,000	250,000,000	100,000,000
DENR-NAMRIA			
301020000 Topographic Base Mapping and Geodetic Surveys (to include production of large-scale Topo-base maps for Unified Mapping)	297,605,000	1,847,105,000	1,549,500,000
TOTAL Sustainable Agriculture, Fisheries and Forestry	1,161,714,000	20,174,976,304	9,013,262,304
New and Renewable Energy			
DOE			
302010005 Promotion of renewable energy resources (to include Php 50 M Research and Development on off Grid Renewable energy systems)	29,919,000	79,919,000	50,000,000

302030000 Implementation of the National Renewable Energy Program (to include Php 2 B to set-up the Renewable Energy Trust Fund as mandated by the RE Act of 2008)	4,295,000	2,000,000,000	1,995,705,000
TOTAL New and Renewable Energy	34,214,000	2,079,919,000	2,045,705,000
ECOLOGICAL WASTE MANAGEMENT			
DENR - EMB			
301030000 Pollution Research and Laboratory Services / (to include Php 2.4 M for pollution laboratories for the Visayas and Mindanao)	117,679,000	120,031,000	2,352,000
301040000 Environmental Education and Information / b. Environmental Education and Information (to include Php 30 M Research, Support and IEC on Waste Avoidance and Reduction initiatives like production and use of Environmentally Acceptable Packaging Materials and Products especially those that are made locally and made of natural and renewable raw materials)	16,871,000	46,871,000	30,000,000
301050001 Implementation of clean air regulations (to include Php 500 M for Air quality monitoring which will include toxic air pollutants (mercury, dioxins, furans etc.) associated with burning of waste, dumpsite and landfill emissions especially those located near the disposal sites)	735,984,000	1,235,984,000	500,000,000
301050002 Implementation of clean water regulations	143,241,000	193,241,000	50,000,000
301060000 Toxic Substances and Wastes Management (to include Php 30 M for an Inventory of toxic wastes in land and water environments)	105,600,000	135,600,000	30,000,000
301060001 Implementation of ecological solid waste management regulations (to include: Php 100 M National SWM Fund that will be administered by the NSWMC; Php 51 M Technical Assistance and establishment of ESWM System in Schools Private and Public; Php 40 M Conduct Zero Waste National and Regional Summits for Private and Public Schools; Php 17 M Technical Assistance and establishment of ESWM System in Commercial/ Industrial Establishments clusters - Luzon, Visayas, Mindanao; Php 5 M Implementation of National Framework Plan on Informal Waste Sector which includes research, assistance to LGUs in the integration of IWS and National Conference)	84,630,000	297,630,000	213,000,000
TOTAL Ecological Waste Management	1,204,005,000	2,029,357,000	825,352,000
GRAND TOTAL	14,628,693,000	29,284,371,304	14,555,678,304

The networks and organizations that contribute to the ALTERNATIVE BUDGET INITIATIVE – ENVIRONMENT CLUSTER (ABI-ENVI) include:

- Aksyon Klima
- Alyansa Tigil Mina
- Earth Savers Movement
- EcoWaste Coalition
- First Philippine Conservation Incorporated (FPCI)
- Haribon Foundation
- Institute for Climate and Sustainable Cities (ICSC)
- Kaakbay
- One Organic Movement (OOM)
- Partido Kalikasan / Eco Sustainability Institute
- Partnership for Clean Air (PCA)
- Philippine Federation for Environmental Concerns (PFEC)
- Philippine Rural Reconstruction Movement (PRRM)
- RESILIENCE: Nurturing Disaster-Ready Cities and Communities
- Saganang Buhay sa Liga ng Bayan Foundation (SBSB)
- Sustainability Watch
- Sagip Sierra Madre Environmental Society Inc.
- Sibol ng Agham at Teknolohiya (SIBAT)
- Unang Hakbang Foundation
- Upholding Life and Nature (ULAN)

The La Liga Policy Institute (La Liga) serves as convening organization of the cluster.

Towards Inclusive Public Spending for Persons with Disabilities

Alternative Budget Proposal for Persons with Disabilities Sector¹

Situationer

People with disabilities have been objects of pity and have, by and large, been assigned to take the role of recipients of welfare services. The ineffectiveness of this approach has been proven by history. While there are few success stories that have earned adulation and may have inspired others, these same stories, have also served to discourage many who plainly see that the same opportunity for success will never exist for them. No, they don't have money to pay for schooling or attend skills training; no, they have no business to inherit or connections that will land them a job; no, they have no money to spend for the extra costs of bridging the barriers, such as personal assistance service, sign language interpreters, more expensive transport services and many more.

This marginalized and oftentimes neglected sector has been discriminated by the design of things, from the inaccessible physical design of school buildings to the school curricula, from the inaccessible physical design of community health centers to natural barriers in communication (e.g. imagine how would a health worker communicate with a deaf patient), from the inaccessible transportation to inaccessible work place and areas of recreation. The burden of the extra cost of having disabilities (i.e. wheelchair and other assistive devices, medicines and medical supplies, rehabilitation) is generally placed on the shoulders of the breadwinner. Only recently have there been efforts for inclusive development which have yet to produce palpable impact.

Though there are many laws in the Philippines concerning persons with disabilities, implementation and compliance are ignored by many. For one, the Philippines has committed itself to the UN Convention on the Rights of Person with Disabilities (CRPD) and accompanying this is an executive order "DIRECTING THE IMPLEMENTATION OF THE ECONOMIC INDEPENDENCE PROGRAM FOR PERSONS WITH DISABILITIES (PWDs)" (EO 417 2005). Further, the DSWD has issued Administrative Order No. 19 series of 2010 entitled "*Guidelines on the Implementation of the Comprehensive Program for Children/Persons with Disabilities (C/PWDs)*". And then, there is also the Batas Pambansa (B.P.) 344 (Accessibility Law). All of these and many others including R.A. 7277 otherwise known as "Magna Carta for Persons with Disabilities" and its amendments R.A. 9442 and R.A. 10070 that establishes an institutional mechanism to ensure the implementation of programs and services for persons with disabilities in every province, city and municipality, etc. have failed due to poor implementation and compliance.

The same problems affecting the general population affect PWDs and these are compounded by difficulties of having impairments (disabilities) in a community that is just beginning to be inclusive. The cross-cutting issues of the sector of persons with disabilities complicate the approach and the way of analyzing the budget. Without a comprehensive program and specific line items (except for some departments and attached agencies) we have to dig deeper to see the expenditures on the sector of persons with disabilities.

¹ Prepared by Life Haven, Inc. and the ABI Persons with Disabilities Cluster

Table 25. Alternative Budget Proposals for the Persons with Disabilities Cluster for FY 2014

Budget Item	NEP 2014 (in PhP)	ABI Proposal (in PhP)	Variance [ABI Proposal less NEP] (in PhP)
1. NATIONAL COUNCIL ON DISABILITIES AFFAIRS (NCDA)			
Capacity Building Workshop (Provincial): Implementation of AO No. 19 s 2010 (Guidelines on the Implementation of the Comprehensive Program for Children/Persons with Disabilities)	-	19,840,000.00	19,840,000.00
2. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT			
Assistance to Persons with Disabilities & Older Persons: Research on Universal Disability Allowance	11,453,000.00	16,453,000.00	5,000,000.00
Assistance to Persons with Disabilities & Older Persons: Sustainable Livelihood Program	2,439,368,000.00	2,458,108,000.00	18,740,000.00
3. DEPARTMENT OF TRANSPORTATION AND COMMUNICATION (Office of transport Cooperatives)			
Loan grant on establishing accessible public bus service: Establishing Cooperative of Accessible Bus Service	16,719,000	136,719,000	120,000,000
4. DEPARTMENT OF TRADE AND INDUSTRY			
Promotion and development of small and medium industries and Promotion and development of product standards: Equipping blind massage therapists and improvement of massage clinics	-	5,000,000.00	5,000,000.00
5. DEPARTMENT OF LABOR AND EMPLOYMENT			
Support services for employment generation and employment facilitation, employment guidance and services for the vulnerable sector	-	10,000,000.00	10,000,000.00
6. PHILIPPINE INFORMATION AGENCY			
Awareness raising campaign concerning persons with disabilities	-	10,000,000.00	10,000,000.00
7. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES			
Persons with Disabilities Eco-Workers	-	10,000,000.00	10,000,000.00
8. DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS			
Accessibility monitoring team	-	50,000,000.00	50,000,000.00
TOTAL			248,580,000.00

1. National Council on Disabilities Affairs (NCDA)

Capacity Building Workshop (Provincial) on the implementation of Administrative Order No. 19 series of 2010 entitled “Guidelines on the Implementation of the Comprehensive Program for Children/Persons with Disabilities (C/PWDs)”

Php248,000.00 Workshop/Province x 80 Provinces

TOTAL: Php19,840,000.00

Rationale:

In 2010, the Department of Social Welfare and Development issued Administrative Order No. 19 series of 2010 entitled “Guidelines on the Implementation of the Comprehensive Program for Children/Persons with Disabilities (C/PWDs)” to provide guidance and coordination among implementers, the public and other stakeholders, specifically on the awareness of the intended beneficiaries about the rights of persons with disabilities and about programs and services available for persons with disabilities.

Administrative Order No. 19 recognizes that the government still needs to develop more appropriate and responsive programs and services to address the following issues confronting persons with disabilities:

1. Families in situation of poverty resulting to insufficient caring to members of the family with disability;
2. Deep-rooted prejudices against persons with disabilities;
3. Refusal to acknowledge the capability of children/persons with disabilities;
4. Over-protectiveness and learned dependence; and
5. Lack of awareness/concern about the situation, rights, policies, programs and services for children/persons with disability.

Article 8 of the Convention on the Rights of Persons with Disabilities (CRPD) highlighted the importance of raising the awareness of the society including at the family level to:

- (a) foster respect for the rights and dignity of persons with disabilities;
- (b) combat stereotypes, prejudices and harmful practices relating to persons with disabilities, including those based on sex and age, in all aspects of life;
- (c) promote awareness of the capabilities and contributions of persons with disabilities.

Studies by Philippine Institute for Development Studies (PIDS) suggest that there is low level of awareness on the rights of persons with disabilities amongst respondents with disabilities. About 68 percent does not know about the Magna Carta for Persons with Disabilities (R.A. 7277) and 79 percent do not know the amendments (R.A. 9442). Another study by Bustos, et al, also suggested low level of awareness amongst households with members with disability. According to the study, about 85 percent are not aware of R.A. 7277 and only 12 percent is knowledgeable of the 20 percent discount privilege of persons with disabilities. Awareness on Accessibility Law is only 18 percent.

Executive Order No. 709 issued in 2008 gives the National Council on Disability Affairs powers and functions to take lead in the implementation of programs and services concerning persons with disabilities.

Unfortunately, to this date, there are no clear indications that Administrative Order No. 19 is being implemented effectively.

2. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. Research on Universal Disability Allowance

Rationale:

Conduct a research with a fund of Php5,000,000.00 on universal disability allowance to address the additional financial load brought by disability-related expenses. The disability allowance will help arrest the usual cause and effect of disability and poverty. The research will not focus mainly on statistics of existence but will incorporate the impact of disability on earning capacity as well as the additional financial load brought about by disability-related expenditures. For the time being, while the Philippines does not have accessible public transportation, this will cancel out some of the additional expense of working persons with disabilities.

B. Sustainable Livelihood Program

Rationale:

Persons with Disabilities find it generally more difficult to sustain a regular source of income due to previous and ongoing discrimination. Exclusion from various opportunities for self- and skills- development lead to reduced employability and below average income. Persons with disabilities are estimated to be 15% of any population. Thus more than 1 million people out of more than 90 million people in the Philippines are persons with disability, majority of which are not economically empowered and are discriminated.

The UN Convention on the Rights of Persons with Disabilities (UNCRPD) which has been ratified by the Philippines provides for the right to equal opportunities. Economic participation and gainful employment are the keys to inclusion and participation. The major components and activities of this proposed project can generate gainful employment and substantial income for people with disability and their families.

For example, in the past 12 years, cooperatives of persons with disabilities in the Philippines have generated about 80 Million Pesos (about 2 Million USD) in salaries for workers and staff with disabilities. By far the biggest customer was the Department of Education (DepEd) which has been mandated since Budget year 1998 to reserve 10% of its annual purchases of school furniture from cooperatives of persons with disabilities.

Foundation for These-Abled Persons, Inc. (FTI) aims at applying the learning and principles of the school chair business to other enterprises of people with disabilities it currently supports. This will create the opportunity for earning a living and developing confidence to many more persons with disabilities. FTI is a member of the Employment Cluster of the National Council for Disability Affairs. This offers the opportunity to lobby for more opportunities for products and services to be supplied to the Government by cooperatives of persons with disabilities.

Issues to be addressed by the proposed project:

- Products and services of persons with disabilities are not usually linked to potential market:
- Limited Government support:

Strengthen the government lobby to support the employment of PWDs by providing additional market. Currently, it is only the Department of Education that allocates 10% of their budget for school chair/desk to be supplied by organizations of people with disability.

- Organizations of persons with disabilities lack the business skills and managerial capacity:
Provide technical assistance in order to establish their business.
- Insufficient working capital for existing and start-up projects of persons with disabilities.
Augment the limited equity of the self-help groups with external resources (soft loans)
- Insufficient collaboration among persons with disabilities sector, private organizations to implement innovative employment programs that result in tangible income for persons with disabilities.

Get stakeholders together for a better understanding of each other's strengths and to work out efficient joint support strategies

Purpose of the project

The overall goal of the project: facilitate empowerment and economic development of people with disability through employment and livelihood.

The following are the specific objectives of the proposed project:

- To provide employment and source of income to persons with disabilities towards their economic growth and independence;
- To increase the capacity of persons with disabilities and their organizations in business development and management;

Expected immediate results/OUTPUT of the proposed project

The expected immediate results are the following:

- Twenty (20) organizations of persons with disabilities are assisted and as a result of such, employment opportunities are created and made available for persons with disability
- 1,500 persons with disabilities are provided with livelihood or source of income
- Increased support from both the government and private organizations for the employment and livelihood of PWDs as a result of advocacy programs

3. DEPARTMENT OF TRANSPORTATION AND COMMUNICATION (Office of Transport Cooperatives)

Establishing Cooperative of Accessible Bus Service

Rationale:

Accessible public transportation has remained one of the major concerns of persons with disabilities. Lack of access to accessible public transportation limits and restricts mobility amongst persons with disabilities and as well as other sectors of the society such as older persons, pregnant

women, children and others. Because of this barrier, PWDs are left with no other alternative but to spend on more expensive means of transport such as taxis.

The lack of priorities in this area prompted the sector of persons with disabilities to take action by their own hands. However, support from government is necessary to ensure the success of this initiative.

The project, when implemented will provide accessible public bus in major thoroughfare within Metro Manila. Accessible buses will be available for use on a regular basis providing reliable mode of transportation for persons with disabilities and other sectors of society needing accessible and safe transportation.

The project will establish cooperative of accessible bus service in Metro Manila to address the needs of persons with disabilities and as well as older persons, pregnant women and those who travel with their toddlers on strollers. It will reduce the cost of transportation for people who need accessible transportation and will serve as income generating project of DPOs. The cost of the project will be provided as a loan with no interest so that it can be reused for expanding the services that provides accessible public transportation in other areas.

4. DEPARTMENT OF TRADE AND INDUSTRY

Equipping blind massage therapists and improvement of massage clinics.

Rationale:

The Philippine Chamber of Massage Industry for Visually Impaired is a group of organizations of Filipino blind massage therapists. As of today, there are 35 member organizations nationwide. Last year during our lobby efforts, DOLE Secretary Baldoz promised at least PhP2 million to be spent for the training capability of these member organizations of the chamber. However, up to this point, the said promise remains to be a paper victory.

Nationwide, at least 2,000 Filipino blind massage therapists will benefit from the programs as indicated. The following items are requested for inclusion, namely:

An amount of P5 million is requested to be used to equip the thirty five member organizations of the chamber. Further, Republic Act 7277, Magna Carta for Persons with Disabilities, clearly states that agencies of government shall provide funds to self-help organizations until its potential has been met. The amount requested will be used to equip the organizations with basic business skills in order to be competitive and be included in the affairs of wellness industry in the Philippines.

5. DEPARTMENT OF LABOR AND EMPLOYMENT

Rationale:

This will help chamber members to graduate into a more productive remunerative, secured or more formal employment or livelihood; as well as to promote gainful employment and income opportunities for the vulnerable sector.

An amount of P10 million is requested to be used as initial capital of the chamber to improve the massage clinics run/operated by our member organizations. For the first year of implementation, at least 20 member organizations will benefit from the program. The chamber will ensure that opportunities will be equally given to the member organizations of the chamber nationwide.

6. PHILIPPINE INFORMATION AGENCY (PIA)

Rationale:

Recognizing the importance of Article 8 of UNCRRPD, we are requesting an amount of P10 million pesos to be added to the budget of the Philippine Information Agency to be used as a starting fund to help PWD sector and empower them to come up with a sustainable awareness-raising campaign, thereby, adopting the vision of inclusive information dissemination approach as a policy of PIA, Kapisanan ng mga Brodkaster ng Pilipinas (KBP) and the National Press Club.

7. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Rationale:

An amount of PhP10 million is also recommended to DENR as payment for the PWD eco-workers. Meaning, we will be recommending to DENR to hire persons who are Deaf, and other qualified persons who are physically disabled as eco-workers.

8. DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

Rationale:

An amount of Php50 million is recommended to the Department of Public Works and Highways to ensure the compliance and monitoring of BP 344 or the Accessibility Law, the most violated measure in our country which has resulted to continuous deprivation of free movement of persons with disabilities sector in the Philippines.

N.B.

Other proposals from the sector are incorporated in the cumulative proposals of the other ABI Clusters (e.g. Health Cluster, Social Protection Cluster) representatives of the sector participated in.

Life Haven, Inc. serves as coordinating organization of the cluster. The ABI Persons with Disabilities cluster is composed of the member organizations of the Philippine Coalition on the U.N. Convention on the Rights of Persons with Disabilities:

1. Alyansa ng May Kapansanang Pinoy
2. Autism Society Philippines
3. Call Foundation for the Blind
4. Deafblind Support Philippines
5. Government Union for the Integration of Differently-Abled Employees
6. Katipunan ng mga May Kapansanan sa Pilipinas
7. Las Piñas Persons with Disabilities Federation
8. Leonard Chesire Disability Philippines
9. Life Haven, Inc.
10. My Refuge
11. National Organization of Visually Impaired Empowered Ladies
12. New Vois Association
13. Nova Foundation
14. Parents Association of Visually Impaired Children
15. Philippine Association for Children with Developmental and Learning Disabilities
16. Philippine Alliance of Persons with Chronic Illness
17. Philippine Chamber of Massage Industry for Visually Impaired
18. Philippine Deaf Resource Center
19. Philippine Federation of the Deaf
20. PUNLAKA
21. Quezon City Federation of Persons with Disabilities
22. Tahanang Walang Hagdanan
23. Visually Impaired's Brotherhood for Excellent Services
24. Women with Disabilities Leap to Social and Economic Progress

Broadening Commitment to Social Protection: Balancing Budget Allocations for Other Vulnerable and Marginalized Sectors

Alternative Budget Proposal for Social Protection

I. Critique of the 2014 DSWD Proposed Budget

According to the National Expenditure Program 2014, DSWD's mandate is to *“provide assistance to local government units (LGUs), non-government organizations (NGOs), other national government agencies (NGAs), people's organizations (POs), and other members of Civil Society in implementing programs, projects, and services that will alleviate poverty and empower disadvantaged individuals, families and communities for an improved quality of life.”* Its other mandate is to *“implement statutory and specialized programs which are directly lodged with the Department”*.

Accordingly, the organizational outcomes it seeks are: (i) a *“responsive policy environment for social welfare development concerns”*, (ii) *“strengthened capacity and increased resources of intermediaries sector”* and (iii) *“empowered/protected disadvantaged and vulnerable individuals, families and communities”*. With regards the sector it serves, the stated outcome is the *“improved capacity and increased opportunities for the poor, vulnerable and the disadvantaged sector.”*

Very little of the proposed budget of DSWD however is allocated to providing assistance or strengthening the capacities of intermediaries – the LGUs, NGOs, NGA, POs and other members of Civil Society – which is its avowed primary mandate. Rather, the budget has a singular focus on implementing a specialized program, the Pantawid Pamilyang Pilipino Program (4Ps), that is lodged with the Department.

A cursory review of the DSWD's budget for Programs, Activities and Projects (PAPs) shows that a major portion, or 98.96%, of that budget is allocated for Social Protection Services (see Table 26). A closer examination, however, reveals that the delivery of those services is narrowly confined to beneficiaries of 4Ps, the budget for which is 80% of the total allocated for PAPs and 79.6% of the proposed new appropriations (see Table 27). Protective services for other sectors, such as, the elderly, persons with disabilities, indigenous peoples, children in foster care, children in conflict with the law, child workers and other children in especially difficult circumstances are not as well-defined. What we see as allocated for these sectors is some P4,247 million, equivalent to 5.44% of the budget for PAP. Note, however, that this includes the amount of P3,109 million for the social pension of indigent senior citizens which by operation of law is required to be provided and P1,066 million for the maintenance of DSWD-managed residential centers. Without these items, the budget for other vulnerable sectors drops to P72 million, or .09% of the budget for PAP. As it is, even the amount allocated for the social pension for indigent senior citizens is insufficient, providing cover for only 479,080 indigent senior citizens, a fraction of the total of 1,010,551 individuals that the National Housing Targeting System for Poverty Reduction (NHTS-PR) has identified as senior citizens belonging to poor households (according to Draft Social Protection

Plan presented September 11-12, 2013 during the “Consultation Workshop on the Finalization of Social Protection Plan” organized by the DSWD).

For 2014, DSWD has requested a 41.5% increase in the budget for 4Ps from P44,256 million to P62,614 million to principally finance the increase of cash grants from P39,587 million to P57,202 million under the program. The stated purpose of the increase is to cover an additional number of children who are of high school-age and provide their families with an incentive to keep them in school until they graduate from high school. The expansion of the program to include high school-age children is among the recommendations of the World Bank Impact Evaluation 2012 Report dated 22 January 2013 (Report Number 75533-PH). As stated in the report “. . . **the program as currently designed has not improved levels of school enrollment for older children in *Pantawid* barangays. On average, among children in control barangays, 85 percent of children 12-14 years of age (eligible for the education grant) reported being enrolled in school, while 62 percent of children 15-17 years of age (no longer eligible for the education grant) reported being enrolled in school. These rates were roughly the same in *Pantawid* barangays.**” Accordingly, the report proposed that **“to improve educational outcomes for older children, additional measures such as expanding the age of coverage of *Pantawid Pamilya*, increasing the period of coverage per family from the current five years, increasing the grant amount for older children, and parallel supply-side interventions in the education sector should be explored.”**

While the report cites the program for helping to keep children, 3-11 years old, in school, it **“did not find evidence that *Pantawid Pamilya* fostered greater enrollment of poor children in primary school at the appropriate age, nor was there an observable impact on transition rates from primary to secondary school.”** Instead, it said that while **“enrolling children at the appropriate age (6 years old is the official start of grade 1) is important for children to have a fair chance of age-appropriate progression in school - the study found no evidence that more poor children in the *Pantawid* barangays were being enrolled in primary school at age 6.”**

Further, the report stated that children continued to drop out of school although **“the age at which children dropped out of school started at 10 years old in non-*Pantawid* barangays and 11 years old in *Pantawid* barangays . . . The level of school enrollment for children in *Pantawid* barangays was statistically significantly higher than in non-*Pantawid* barangays until age 11, after which children started dropping out at a similar pace with children in the non-*Pantawid* barangays. At age 15, children in program areas had a higher rate of dropout than those in the control areas, probably due to the cut-off age of the program’s education grant.”**

That age 10-11 years is a critical period for children at-risk of dropping out of school has been flagged in various government reports, in particular, the Functional Literacy, Education and Mass Media Survey (FLEMMS). A policy note written by Jose Ramon G. Albert, et. al., of the Philippine Institute for Development Studies (PIDS) dated August 2011, on “Why are some Filipino children not in school?” additionally mentions that the FLEMMS 2008 reported that even among in-school children, aged 10-15, the functional literacy rate was 62.11% indicating that a significant number of these young people cannot read, write, compute, and comprehend, and would be at high risk of not prospering in and of eventually dropping out of school.

The findings of the Impact Evaluation quoted above on school attendance are therefore unsurprising except that the situation of these children, about which significant information existed, should have been taken into account from the very start of the development of the 4Ps program. The findings also raises questions on whether or not cash grants to families is the best strategy for keeping children in school or if other incentives or learning assistance would be more worthwhile.

As a poverty alleviation program, the Impact Evaluation showed that **“although *Pantawid* areas seemed to have higher estimated per capita incomes and lower poverty rates in 2011 compared to non-**

Pantawid areas, these differences were not significant". It also said that no **"increase in overall levels of consumption"** was observed: **"The estimated per capita consumption per day reported by the sampled households was PhP 46 per day, both in *Pantawid* and non-*Pantawid* barangays."** Neither was there any significant program found **"on non-financial asset accumulation, as measured by ownership of household furniture and appliances, animals, or land"**. To understand the impact of *Pantawid* on consumption, further research was proposed.

The budget of DSWD however is deficient in the area of research with only .02% of the Department's budget allocated for Social Protection Policy Services. The size of the budget seriously downplays the importance of coordinating and continuously dialoguing with other government agencies, notably, the Department of Education (DepEd), the Department of Health (DOH) and the Department of Public Works and Highways (DPWH), on the education, health and sustainability objectives of 4Ps, as well as, for constructive and wide-ranging discussions with 4Ps beneficiaries outside of Family Development Sessions and regular activities with parent leaders. As this is the situation with regard a flagship program, it brings into serious question DSWD's own understanding of the meaning of its stated organizational goal of creating a **"responsive policy environment for social welfare development concerns"**.

DSWD has the 7th largest budget in the 2014 National Expenditures Program (NEP). The bulk of this amount, however, is the budget for 4Ps as well as a P922 million allocation for Payapa at Masaganang Pamayanan (PAMANA) Program for projects already identified by the Office of the Presidential Adviser on the Peace Process (OPAPP). Without these two items, DSWD's budget drops to P15,150 million underscoring the paucity of programs for other vulnerable groups. Indeed, the place of 4Ps in DSWD's budget needs to be re-visited in light of the outcomes expected of it which are primarily health- and education-related and free DSWD to more fully address the needs of other groups that it should serve.

Table 26. Budget for DSWD Programs, Activities & Projects, FY 2014

(In '000)	PS	MOOE	FinEx	CO	Total	
Operations						
Social Protection Policy Services	34,458	120,847	-	-	155,305	0.20%
Formulation & Development of Policies & Plans	16,626	28,760	-	-	45,386	
Social Technology Development & Enhancement	17,832	92,087	-	-	109,919	
Social Protection Services	3,914,095	71,217,022	550,000	89,500	75,770,617	98.96%
Services for Center-based Clients	331,162	735,279			1,066,441	
Assistance to PWDs & Older Persons		11,453			11,453	
Assistance to Victims of Disasters & Natural Calamities		705,096		9,500	714,596	
Services for Those In Esp. Difficult Circumstances		1,449,110			1,449,110	
Program Management & Monitoring	28,600	4,216	-	-	32,816	
Pantawid Pamilya	3,351,376	58,632,871	550,000	80,000	62,614,247	
Supplemental Feeding Program		4,310,038			4,310,038	

	Recovery & Reintegration of Trafficked Persons		23,635			23,635	
	Social Pension for Indigent Senior Citizens	18,761	3,090,152			3,108,913	
	Sustainable Livelihood Program	184,196	2,255,172			2,439,368	
	Capacity Building Services	477,222	141,172	-	-	618,394	0.81%
	Technical/Advisory Assistance & Other Support Services	467,287	118,229			585,516	
	Capability Training Program	9,935	22,943			32,878	
	Regulatory Services	13,003	8,136	-	-	21,139	0.03%
	Standards-setting, Licensing, Accreditation & Monitoring	13,003	8,136			21,139	
	Total Operations	4,438,778	71,487,177	550,000	89,500	76,565,455	
	Locally Funded Projects for Social Protection						
	Family & Children	-	36,500	-	-	36,500	2.37%
	Program for Street Children, Families & IPs		36,500			36,500	
	Poverty Reduction	-	584,807	-	-	584,807	37.89%
	National Household Targeting System		100,000			100,000	
	Implementation of Various LGU Programs/Projects		484,807			484,807	
	Peace & Development (PAMANA Fund/Livelihood Program)		922,014			922,014	59.74%
	Total Locally Funded Projects for Social Protection	-	1,543,321	-	-	1,543,321	
	Total Programs, Activities & Projects (Operations & Projects)	4,438,778	73,030,498	550,000	89,500	78,108,776	

Note: PS = Personnel Services

MOOE = Maintenance and Other Operating Expenses

FE = Financial Expenses

CO = Capital Outlays

Table 27: Summary of DSWD Budget, FY 2014

(In '000)	PS	MOOE	FinEx	CO	Total	
Total Programs, Activities & Projects	4,438,778	73,030,498	550,000	89,500	78,108,776	99.27%
Pantawid Pamilya	3,351,376	58,632,871	550,000	80,000	62,614,247	79.57%
Support to Operations	12,836	245,694		29,553	288,083	0.37%
General & Administrative Support	110,969	178,478			289,447	0.37%
Total Proposed New 2014 Appropriations	4,562,583	73,454,670	550,000	119,053	78,686,306	
Note: Support to Operations includes –						
Monitoring & Evaluation of BUB Projects		79,006			79,006	

Table 28: Budget for Pantawid Pamilyang Pilipino Program (4Ps), FY 2013-2014

(In '000)	2014		2013		Incr (Decr)
	Amount	% Total	Amount		
Cash Grants	57,201,502	91.36%	39,587,225	89.45%	44.49%
Salaries & Wages	3,379,751	5.40%	2,484,937	5.61%	36.01%
Trainings	533,063	0.85%	585,000	1.32%	-8.88%
Bank Service Fees	550,000	0.88%	633,232	1.43%	-13.14%
IEC/ Advocacy Materials/Manuals & Booklets	141,249	0.23%	110,000	0.25%	28.41%
Monitoring/Evaluation	356,559	0.57%	855,250	1.93%	-5.44%
Administrative Expenses	372,123	0.59%		0.00%	
Capital Outlays	80,000	0.13%		0.00%	
	62,614,247	100.00%	44,255,644		41.48%

II. Alternative Budget Proposals

To achieve some better balance in the DSWD's investment in the poor, vulnerable and the disadvantaged sector, the Social Protection Cluster of ABI proposes that funding for the following programs and activities, summarized below and described in the succeeding paragraphs, be included in the budget of DSWD:

Table 29. Alternative Budget Proposals for Social Protection, FY 2014

Budget Item	
Home Care and Elderly Abuse Support Pilot Program	P5, 126,000
Cash grant for poor households with a family member with disability	P1,834,374,000
Piloting of personal assistance to fifteen (15) persons with extensive disabilities	P9,000,000
Foster care program to benefit 679 children from 439 cities and municipalities in the five priority regions	P37,146,000
Setting up of child-friendly spaces (CFS) during and after emergencies	P1,842,660,000
Training of barangay staff and volunteers to become para-social workers	P48,774,000
Total	P3,777,080,000

a. Home Care and Elderly Abuse Support Pilot Program

Despite the policy milestone achieved with the adoption and approval of the government guidelines on the home care support services for senior citizens (DSWD Administrative Order No. 04, Series of 2010), very few local government units in the Philippines have institutionalized such national guidelines. To remedy this and strengthen community-based centers for senior citizens, the piloting of a capacity-building training program for barangay health workers, if volunteers are unavailable, to support a home care and a community-based support program for elderly abuse with an initial budget of P5,126,000.

The project envisions a five (5)-day training and orientation session covering various topics, such as, understanding the psychology of senior citizen, basic information on the psychosocial aspect of geriatric diseases, proper hygiene and sanitation, home safety and falls prevention, an overview of Elderly abuse, its identification and reporting. To ensure sustainability, a two (2) day follow-up training would be conducted after six (6) months to assess implementation of action plans and share best practices.

With the population of older persons projected to reach 8.72 million by 2015 based on DWSD's own data (NSO medium-term assumption) and the ratio of the elderly population to the total population expected to rise to 8.8%, it is important that local government support be ensured. Care-giving for older persons is no longer solely a family concern but fast becoming a community concern and the community/ neighborhood must take active steps to enhance its care-giving capability for the older person when relatives are unable to do it. This is especially important to the 5% of senior citizens who, based on COSE's 2006 data, are frail and weak and are left alone to fend for themselves or are dependent on the immediate family members for many of their daily living activities.

Furthermore, the issue of abuse committed against older people is alarming. In a study conducted by Edna Co, et al, professors at UP (from the Margins to the Center – Ageing; Situation, Services, Sustainability, and Some Policy Implications, 2005), among urban poor communities, a surprising 26.7% in the 56-60 age bracket and a further 26.7% in the 61-65 age bracket knew personally of abuse committed against older people. Another 40.6% had personally experienced abuse and listed their own children and family as the main perpetrators of the abuse. The types of abuse known personally to the respondents were “verbal abuse”, “negligence”, “physical and sexual” (in descending order). Asked what their response was to the abuse, the predominant response was “to leave everything to God” and “not do anything”.

To achieve one of the objectives of Philippine Plan of Action for Senior Citizens (2011-2016) which is to “ensure access and availability to quality and appropriate health care services”, it is necessary and urgent to fund community-based home care programs to address the basic health needs of the frail and sickly older people and to identify and respond to cases of elderly abuse.

b. Cash grant for poor households with a family member with disability

State measures which intend to address needs of 10-15% of its citizens who have disabilities include the PWD Card (for 20% discounts on medicines, medical services, etc.) and Disability Pensions from the Government Insurance Service System (GSIS). However, these are largely limited and ineffective because the discounts can only be availed of by non-poor PWDs (who are the only ones who can afford to buy medicine, go to the hospital, or eat in a restaurant in the first place), while GSIS Benefits are only for government employees. Retirement programs rely solely on contributions from employment during the lifetime of a person which is not available to people with disabilities that have not had the opportunity to work because of disability-based discrimination or the lack of work-related disability accommodation.

The main poverty alleviation program of the government is the 4Ps which documents but does not target disability in Household Assessments which identify the poor. In determining who are poor, the government's Proxy Means Test does not take disability into account.

In cases where a family member has an extensive disability, another person is required to be present. This is usually a parent, a sibling or a child. If they belong to the working age group, it translates to one earning-capacity not utilized and income for the household not realized. This unrealized income plus the additional disability-related expenses compounds the financial and economic situation of a household with a person with disability. A poor household with a person with disability given the same amount of financial assistance as part of the mainstream program (e.g. 4Ps) given to a household with no person with disability will not be able to get out of poverty.

To remedy the above, as well as, enhance the purchasing power of persons with disability, equalize opportunities available to them and promote social inclusion, cash grants in the amount of P500/month to poor households with a family member with disability is proposed. To reach the 305,729 poor households with members with disability identified by the NHTS-PR (cf.: Draft Social Protection Plan presented September 11-12, 2013), a budget of P1,834,374,000 is proposed to be allocated.

c. Piloting of personal assistance to fifteen (15) persons with extensive disabilities

Personal assistance services as acknowledged by the UN standards rules on equalization of opportunities, the UN convention on the rights of persons with disabilities, is a key precondition for participation of many persons with disabilities in their community. Personal assistance is the most important “aid” for many persons with extensive disabilities to give them freedom and a way out of simply being ‘cared-for persons’. It is the vital prerequisite for realizing the exercise of equal opportunities, self-determination and, consequently, independent living of persons with extensive disabilities.

The Philippines ratified the United Nations Convention on the Rights of Persons with Disabilities (UNCRPD) on April 15, 2008 reaffirming that all persons with disabilities must enjoy all human rights and fundamental freedoms. Article 19 of the Convention, “living independently and being included in the community” is one of the four priorities in the National Human Rights Action Plan adopted by the Presidential Human Rights Committee that should be implemented within 5 years. Therefore, development and supply of personal assistance service is the responsibility of the State.

The Community-Based Rehabilitation (CBR) guidelines issued in 2010 by World Health Organization includes personal assistance. However, there is a need to pilot and experiment the delivery of personal assistance services in middle and low income settings and to work out its integration in a CBR framework. Accordingly, a pilot project assigning a personal assistant to fifteen (15) persons with extensive disabilities is proposed with a budget of P9,000,000 and a total of 113,850 hours of personal assistance being delivered.

d. Foster care program to benefit 679 children from 439 cities and municipalities in the five priority regions

In March 2012, the Philippine Congress enacted Republic Act 10165, or “An Act to Strengthen and Propagate Foster Care and to Provide Funds Therefor”. Also known as the Foster Care Act of 2012, this law provides children who are abandoned, neglected, surrendered, orphaned, victims of abuse and exploitation, or and are without parental support, or are in temporary placement pending

formal adoption, with planned temporary substitute parental care through a foster parent. The law allocated P25 million as initial funding for the first year of implementation, there is need however to budget a regular allocation to support the sustained implementation of the Foster Care.

For 2014, it is proposed that P37,146,000 be allocated for the implementation of a foster care program in five target regions in the country corresponding to those with the highest number of cases of abandonment and neglected children below age five as reported by DSWD in 2010 and where there is a regional Reception and Study Center for Children (RSCC). The identified regions are as follows: Region VII (Central Visayas); Region IX (Zamboanga); Region I (Cagayan Valley); National Capital Region and Region 1 (Ilocos Region).

If adopted, the proposed program will benefit 679 foster children from 439 cities and municipalities in the five priority regions. It will train 1,756 parents from 878 foster families. The monthly subsidy for each foster family is set at P3,500 which is only about 20-30% of the cost of caring of children in centers.

e. Setting up of child-friendly spaces (CFS) during and after emergencies

The Philippines is the third most disaster-prone country in the world. The country is visited by an average of 20 typhoons a year with 5-6 such typhoons causing severe damage. Children bear the brunt of disasters and are exposed to a whole range of protection issues, such as, the lack of registration for separated children leading to vulnerability to trafficking, the lack of security and privacy in evacuation centers, and psychosocial trauma due to loss of relatives.

The setting up of child-friendly spaces is an immediate response as well as a key programmatic intervention to protect children from physical harm and psychosocial distress, and to help them continue learning and developing both during and after emergency. Child friendly spaces aim to provide children with a protected environment in which they can participate in organized activities to play, socialize, learn, and express themselves as they rebuild their lives. These activities/sessions are venues for children to talk about their views and experiences with other children as a way of helping them cope with the impact of the emergency.

A budget of P1,842,660,000 is proposed to set up child-friendly spaces in the 348 cities and municipalities in the 17 provinces that are at high risk for climate-related hazards.

f. Training of barangay staff and volunteers to become para-social workers

In its 2012 report on the “Situation of Filipino Children”, the Council for the Welfare Children (CWC) called attention to the increase in reported child abuse situations from 1,433 in 2010 to 5,691 in 2011, 56% of which concerned child neglect and abandonment. The same report states that the number of children in conflict with the law (CICL) reached 4,246 in 2010.

In another report released July 2012, the National Statistics Office (NSO) said that 5.49 children, or 18.9% of the total of 29 million aged 5-17, were working children based on a survey it conducted in 2011 with assistance from the International Labor Organization (ILO). Linking this with the results of the 2010 Annual Poverty Indicators Survey (APIS), we also know that 67.4% of working children come from the bottom third – the poorest of the poor – of the population.

To protect children, reliance is placed on a fully functional barangay council for the protection of children (BCPC). This is as it should be; but attention should also be given to building the capability of barangay staff and volunteers to respond to the needs of children. As they are the people on the ground, barangay staff and volunteers need to develop their instinct for situations

that make children vulnerable to abuse or that impinge on children's rights, as well as, be equipped with ways to respond. When children are involved, the presence of a social worker is always required but there are few barangays who can count on having a social worker on call. This can delay action on a situation especially when statements have to be taken. To remedy this, it is proposed that barangay staff and volunteers receive training to become para-social workers and a budget of P48,774,000 allocated for such purpose.

To remedy this, it is proposed that barangay staff and volunteers receive training to become para-social workers and a budget of P48,774,000 allocated for such purpose. The workshops are proposed to be organized in (a) the 11 regions where the percentage of children estimated to be working by the NSO/ILO survey was at least 20% of their total population of children, aged 5-17, and (b) the 2 additional regions not among the 11 which are among those reporting the highest number of children in conflict with the law and of child abuse incidents.

The ABI Social Protection Cluster

- Coalition of Services of the Elderly (COSE)
- Life Haven, Inc.
- Philippine Association for Children with Developmental and Learning Disabilities
- Philippine Chamber of Massage Industry for Visually Impaired
- Philippine Coalition on the U.N. Convention on the Rights of Persons with Disabilities
- Philippine Deaf Resource Center
- Save the Children
- Unang Hakbang Foundation
- Valenzuela Persons with Disability Federation
- Women's Legal and Human Rights Bureau

Universal Health Care Beyond the Political Rhetorics

A Time for Reckoning

Alternative Budget Proposal for the Health Sector

The 2014 National Budget deliberations come at a time of great reckoning of the government's performance of its obligations amid people's clamour to abolish the pork barrel system, which has been the subject of massive corruption issues. Paramount among these is the administration's covenant with the people to uphold the right to health under the slogan of "*Kalusugang Pangkalahatan*" (Universal Health). Now midway through the term of Pres. Aquino, it is only fitting to look into such promise of veering away "from treating health as just another area for political patronage to recognizing the advancement and protection of public health, which includes responsible parenthood, as key measure of good governance", enshrined no less in his Social Contract¹ with the Filipino people. Yet less than 1,000 days to go in the allotted time for achieving the UN's Millennium Development Goals (MDGs), the country has been assessed as "Asia's worst MDGs performer"², particularly in the areas concerning public health. It is through these lenses, therefore, that the Alternative Budget proposal on health has been viewed.

THE DEPARTMENT OF HEALTH BUDGET FOR FY 2014

A Big Leap Forward or Backward?

The proposed budget for FY 2014 for the Department of Health (DOH) and its attached agencies registered the biggest increase in allocation moving the agency as the 5th highest, from last year's 7th. It is the highest ranking the DOH ever mustered, which has occurred only twice, the first time being in 2009 when its budget was doubled. Although such a huge leap in funding ostensibly demonstrates the government's avowed commitment to public health, it is important to examine where such funding is to be expended.

The total allocation for DOH and its attached agencies now stands at PhP 81,936,512.00, representing a 49.5% increase from the previous year's budget of PhP 54,808,421. The registered increase for the DOH budget by itself (excluding its attached agencies) goes as much as 59%. It is worth noting that, in spite the big increase, allocations across DOH's budget line items and that of its attached agencies reflect varying trends. For one, allocations for Commission on Population and the National Kidney Institute (NKTi) decreased by 1.6% and 6.8%, respectively. Support to the Lung Center of the Philippines and the Philippine Children's Medical Center (PCMC) remained at 2013 levels, while that of the Philippine Heart Center almost doubled at 98.9%.

1 Philippines. Official Gazette (July 25, 2010. Updated July 2, 2012). A Social Contract with the Filipino People. Benigno S. Aquino Platform of Government: A National Leadership in Need of Transformational Change. Retrieved from <http://www.gov.ph/about/gov/exec/bsaiii/platform-of-government/>

2 Amojelar, D. (2013, March 19). Philippines still Asia's 'worst performer' in MDGs, UN resident rep says. Interaksyon. Retrieved from <http://www.interaksyon.com/business/57471/philippines-still-asias-worst-performer-in-mdgs-un-resident-rep-says>

It must be noted that government specialty hospitals have been given away to corporatization since previous years resulting to marked decrease in government support. Consequently, the facilities and service of these once premier medical facilities were greatly compromised. The role of the four (4) government specialty hospitals to indigent patients, which gained reputation as “poor people’s hospitals,” cannot be overemphasized. Diseases of the kidney, heart, lungs and that of children are largely caused by unhealthy lifestyle and poor living conditions from which many poor people are prone to as consequences of their inherent vulnerabilities. The indigents program of these hospitals has become the refuge of the poor from expensive rates in private hospitals. Of late, however, the impacts of reduced support to these medical facilities have pushed indigent patients to avail of laboratory services in private establishments leading to high out-of-pocket payments.

Table 30. Allocations for DOH and Attached Agencies for FY 2013 and 2014³

Particulars	2013 GAA	2014 Proposed	% Increase (Decrease)
	(in '000 Pesos)	(in '000 Pesos)	
DOH-Proper	50,442,299	80,171,300	58.9
Commission on Population	304,543	299,814	(1.6)
National Nutrition Council	327,744	336,198	2.6
Health Facilities Enhancement Program c/o DPWH	2,785,570		
Budget Support to Government Corporations			
*Lung Center of the Philippines	173,400	173,400	-
*National Kidney and Transplant Institute	202,865	189,000	(6.8)
*Philippine Children’s Medical Center	345,000	345,000	-
*Philippine Heart Center	187,000	372,000	98.9
*Phil. Institute for Traditional & Alternative Health Care	40,000	49,800	24.5
TOTAL	54,808,421	81,936,512	49.5

Table 30 illustrates the comparative allocations for DOH and its attached agencies for FY 2013 and FY 2014.

³ DOH presentation on the FY 2014 DOH Budget.

As earlier mentioned, increases within DOH budget line items did not occur across-the-board. The largest percentile increase is for Non-Communicable Disease Prevention and Control at 858%. On the other hand, Subsidy for health insurance premiums payments of indigent families or PhilHealth Premium Payments which came second at 180%, registered the biggest leap in allocation in peso terms. From an allocation of Php 12.6 Billion in FY 2013 to Php 35.3 Billion for FY 2014, it registered an increase of Php 22.7 Billion or accounting for almost 80% of the overall increase in the DOH budget. Other budget lines with remarkable increases in peso terms are those related to maintenance of hospital facilities: Operations of Special Hospitals, Medical Centers, and Operations of Medical Centers and Sanitaria.

Table 31. Top Ten DOH Budget Items with Highest Increase in Allocations

Program/Project 2013 GAA		Amount (in '000 pesos)		
		2014 NEP	% Increase	
1	Non-Communicable Disease Prevention and Control	70,764	677,891	857.96
2	Subsidy for health insurance premium payments of indigent families	12,612,283	35,295,657	179.85
3	Other infectious disease and emerging and re-emerging diseases including HIV/AIDS, dengue, food and water-borne diseases	321,951	781,702	142.80
4	Operation of Satellite Laboratories	29,505	69,680	136.16
5	Operations of Special Hospitals, Medical Centers	4,079,676	7,143,414	75.10
6	Health System Dev't Program incl. Policy Support	24,500	41,957	71.25
7	Rabies Control Program	118,740	202,803	70.80
8	Operations of Medical Centers, Sanitaria	5,746,386	8,671,688	50.91
9	Expanded Program on Immunization	1,949,783	2,841,933	45.76
10	Elimination of diseases as public health threat such as malaria, schistosomiasis, filariasis, leprosy	570,443	827,258	45.02

Table 31 illustrates the regional distribution of the DOH budget. The National Capital region (NCR) gets the biggest chunk at 20%, while the Cordillera Autonomous Region (CAR), one of the poorest regions, gets the lowest at 2%. Allocations for other regions range from 5-8%. This shows that health interventions remain concentrated in NCR, and access of poor areas remain a major challenge.

Table 32. Regional Distribution of DOH Budget for FY 2014

Region	in Billion Php	% Share
NCR	14.776	20%
6	5.691	8%
7	5.43	7%
5	5.048	7%
3	4.671	6%
4-A	4.66	6%
ARMM	4.568	6%
10	4.379	6%
9	4.105	5%
11	3.92	5%
8	3.816	5%
1	3.438	5%
12	3.358	4%
4-B	2.99	4%
2	2.785	4%
CAR	1.857	2%
TOTAL	75.492	100%

Net of Central Office = Php 6.481 Billion

*** Highlighted are regions where the 17 poorest provinces are located.*

Other budget line items with highest increases are specifically geared towards interventions for MDG-related targets, particularly MDG 6, which aims to combat HIV/AIDS, malaria and other diseases. The target for tuberculosis (TB) case detection rate in the country has already been met, while a total of 27 provinces have been declared malaria-free as of 2012. On the other hand, the prevalence of HIV and AIDS remains below one percent of the total population, but the number of cases has been increasing rapidly requiring strong preventive interventions.

The other items are geared towards improving medical facilities, presumably in accordance with achieving both MDG 4 and MDG 5. MDG 4 aims to reduce child mortality and MDG 5 aims to reduce maternal mortality. The decline in neonatal mortality has been very slow in the country, as neonatal deaths comprise the majority of infant deaths. Infant mortality rate (IMR) was still at 25 per 1,000 live births in

2008, as against the MDG target of 19. MDG 5, on the other hand, stands as the target most likely not to be met. Maternal mortality ratio (MMR) is currently at 121 per 100,000 live births, way behind the MDG target of 52.

Current public hospitals and primary health facilities cannot provide adequate services and quality care. Recent data show that only 977 out of 1,073 of DOH-licensed private hospitals (91%) and 631 out of 711 of DOH-licensed government hospitals (88%) are accredited by the Philippine Health Insurance Corporation (PHIC). These ratios are even expected to decline once PhilHealth raises accreditation standards to globally competitive levels. The deterioration and poor quality of many government health facilities, which is particularly disadvantageous to the poor, is due to: (a) backlogs in upgrading of existing facilities, including those required to make public hospitals safe from disasters; and (b) the inability of the total capacity of public health facilities to meet demands from an increasing population base.

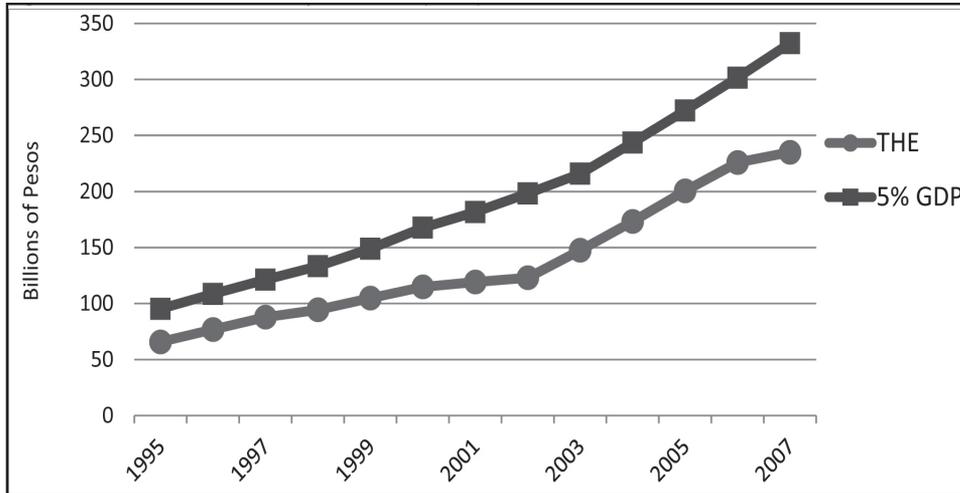
Simply improving medical facilities, however, isn't likely to have a significant impact on achieving MDGs 4 and 5. Infant and maternal mortality are prevalent in far-flung rural areas where people do not have access to medical facilities in the first place.

Another MDG, MDG1, has two targets that pertain to nutrition. Target 3 aims to reduce the prevalence of underweight children under 5 years of age. The incidence of such had an average annual percentage point reduction of 0.352 from 1990 to 2008, which is only 67.2 % of the desired rate of decline to achieve the MDG of 13.7 % incidence. Target 4 aims to reduce the proportion of households with per capita intake below 100 % dietary energy requirement. While the percentage of Filipino households with inadequate caloric intake decreased from 69.4 % in 1990 to 66.9 % in 2008, quarterly surveys on hunger by the Social Weather Stations (SWS) since 1998 showed that the hunger situation has been volatile within a year, characterized by spikes and dips. Other than the provision of micro-nutrient supplements to targeted poor, these targets are not being addressed directly by the DOH but rather by the DSWD through the Conditional Cash Transfer (CCT). Although it is urgent to address the slow progress in meeting the MDGs, the government also needs to focus broadly on primary health care; and specifically on disease prevention and health promotion.

Are we Spending Enough and for the Right Things?

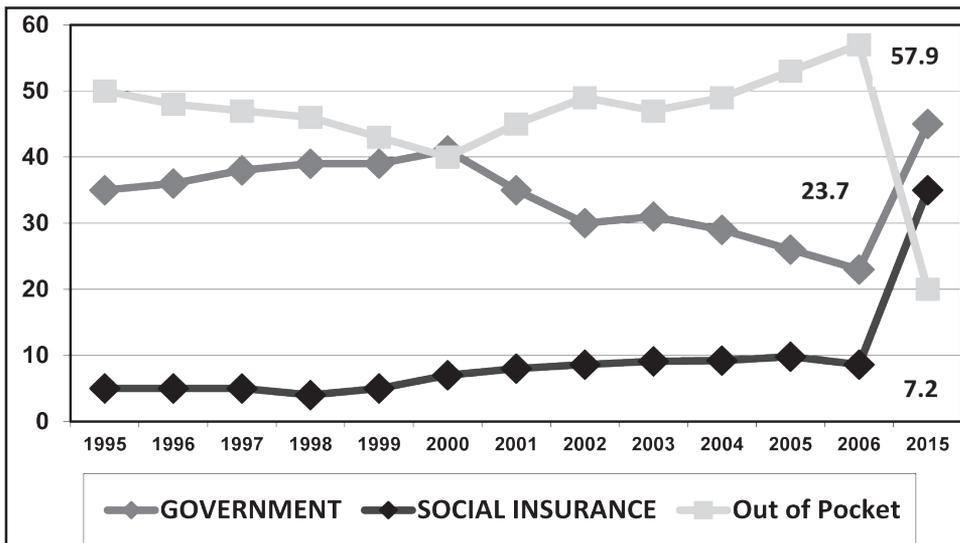
Total health expenditure in the Philippines has always been below the World Health Organization's (WHO) benchmark of 5% of GDP. It is currently at 4.4 % of GDP. Furthermore, the government and PhilHealth are not spending enough on health care leading to a high out-of-pocket share by the public at 57.9%. Only 23.7% is shouldered by the government and 7.2% is provided by social health insurance. This high out-of-pocket expenses and low pre-payment schemes reflect an unevenness, if not an inequity, in health care financing. The results of the Benefit Delivery Review by the DOH and PHIC highlighted the need to increase PHIC's enrolment coverage, improve the availment of its benefits and increase the support value for its claims, for the National Health Insurance Program (NHIP) to provide Filipinos with financial risk protection.

Figure 16. Total Health Expenditure (THE) vs WHO Benchmark of 5% GDP, 1995-2007



Moreover, benefit delivery for the sponsored program is lowest among member groups. To date, the nationwide benefit delivery ratio (BDR) is only 8%, which shows a health insurance system that is unresponsive to the needs of its members, and far away from realizing universal health care.

Figure 17. Share in Total Health Expenditures (THE), 1995-2015



Furthermore, health expenditure is highly skewed towards curative measures such as hospital services and pharmaceutical products. 80% of expenditure goes to hospital care while only 12% to public health and primary care. Php 10,222,327.00 of the current DOH budget (12.75%) is specifically allocated for the purchase of drugs, vaccines, etc., where about Php 500 million has been allocated to purchase highly questionable use of rotavirus vaccines.⁴

Although generic products are gaining market value, multinationals still control around 68.6 % of pharmaceutical market sales. Drug distribution is controlled by a few big distributors. Drugstores account for 80% of all drugs sold in the country (with the rest served by hospital pharmacies, dispensing doctors, clinics and other government agencies), with the single biggest retail chain controlling about 67% of

⁴ Government boasts of being the only country in Asia that includes rotavirus vaccines in public expenditures. Rotaviruses are the leading cause of severe diarrhea among infants and young children. Many health experts, however, declare that the effectiveness and efficiency of this expensive vaccine have yet to be established. Further, rotavirus infections can be prevented through the benefits of breastfeeding, good sanitation and hygiene, or treated by proper oral hydration.

drugstore sales. There is a proliferation of non-essential health products and irrational drug use. On a positive note, drug prices in the Philippines on the average are becoming at par with ASEAN countries after the implementation of the Cheaper Medicines Act.

On the whole, over 90% of the country's health expenditures go to different forms of curative measures. Prevention and health promotion get less than 10%. Such overly lopsided emphasis has led some people to suggest changing the names of DOH and PhilHealth to the Department of Illness and PhilSick.

Where are the Health Human Resources/Professionals?

Compared to most Asian countries, the Philippines produces a bigger and better medical and allied health workforce. It is a major source of health professionals for other countries, being the leading exporter of nurses to the world and the second major exporter of physicians. The large exodus of nurses and physicians (mostly as nurses as well) in the last decade was unparalleled in the migration history of the country. In spite of this, there is still an oversupply of unemployed nurses observed in the last six years.

It is, therefore, paradoxical that many parts of the country, especially far-flung and depressed areas, remain underserved. Most of health human resource is concentrated in urban areas, with fast staff turnover and oversupply of personnel. Another paradox lies in the large number of unemployed and underemployed health workers and professionals which remain untapped in spite of the urgency and high demand locally. If the government is serious in achieving the MDG 4 and MDG 5 targets, the most effective means is to bring these health workers, especially midwives, to the barrios instead of just upgrading the facilities of health centers in the town proper. It has been cited that the reason for DOH's limited intervention along this line is the devolution of health service delivery to local government units. This, however, is becoming a lame excuse given the context of widespread joblessness in the country and the administration's avowed thrust towards Inclusive Growth.

Is There Hope to Good Public Health Governance?

Every administration brings with it the promise of good governance and a menu of anti-poverty programs. At the start of the current administration, Pres. Aquino forged a Social Contract with the Filipino people defining social goals under its six-year term. *Daang Matuwid* became an overarching slogan, and *Kalusugang Pangkalahatan* embodied the promise of universal health care. Yet mid-way through its term, health problems persist and the country has been tagged as Asia's worst performer in MDGs.

Indeed, budget allocations for DOH have been steadily increasing in the past years and yet programs have hardly made positive health outcomes to the majority of the Filipinos. This is clearly an issue of governance where government's commitment to fulfil and realize people's right to health need to measure up.

Thus, amid the current clamor to end corruption in government and to provide effective public services, the ABI Health Cluster raises some urgent and pertinent issues related to health governance which should be looked into by the legislature starting with the deliberations of the 2014 national government budget:

1. Health Financing

As mentioned in the previous section, the Philippines lag behind the WHO benchmark of 5% of GDP in health financing, while out-of-pocket (OOP) payments are very high at 57.9%. This is very problematic and must be addressed decisively if government is serious in delivering universal health care to its citizenry. Needless to say, at the core of any Universal Health Care program is the issue of out-of-pocket payments. Thailand for instance was able to reduce OOP to 19.2% by sheer political will and a strong commitment to the realization of people's right to health.

Moreover, public funds for health are heavily subjected to discretion by politicians, which distort programming for health. A large amount of pork barrel is used for health-related expenses while the Office of the President has at its disposal the PCSO and PAGCOR. Abolition of pork barrel system coupled by a thorough study of these available funds by Congress in its exercise of its power of the purse can lead to a better and well-rationalized universal health care system in the Philippines.

2. *PhilHealth Expansion and Coverage*

Currently, government's core program on universal health care is through PhilHealth enrolment to cover those targeted under NHIS and some improvements in terms of benefit package for its membership. While reforms are underway in PhilHealth, the low Benefit Delivery Ratio (BDR) of 8% puts to question the effectiveness of the system as a central mode of delivering health care to the Filipinos. Moreover, the targeting system of 4Ps is replete with problems resulting in disenfranchisement of qualified beneficiaries. Congress must exercise its oversight function in the implementation of 4Ps program as well as the appropriateness and reliability of Philhealth in the delivery of universal health care.

3. *Unsustainable Prioritization of Curative Interventions*

It is alarming that public health expenditure is highly skewed towards curative measures such as hospital services and pharmaceutical products. Under the FY 2014 alone, PhP 10,222,327.00 of the current DOH budget (12.75%) is specifically allocated to the purchase of drugs, vaccines, etc., where about Php 500 million has been allocated to purchase highly questionable use of rotavirus vaccines. This prioritization reflects a palliative and a very expensive approach to health care delivery. A holistic and integrative approach must be taken into account in developing programs such as primary health care, health promotion and other preventive measures. Among the specific interventions being forwarded by ABI is on the benefits of breastfeeding, promotion and use of traditional medicines and practices, promotion of healthy lifestyles and healthy eating habits, etc. These interventions have long been poorly budgeted amid an aggressive promotion in mainstream media for fastfood chains, milk formula, pharmaceutical products, etc. Without the proper resources and regulation from Government, health and well-being of Filipinos will be forever compromised.

4. *Special Needs of Vulnerable Groups*

The Philippines is signatory to various international instruments recognizing the rights of vulnerable groups, and affirming their special needs particularly on the realm of health. Yet far from successfully mainstreaming the needs of vulnerable groups, the Special Provision in the National Government budget allocating one percent (1%) of agency budgets for Persons with Disabilities and the Elderly was scrapped since last year's budget plan. Thus, the ABI challenges the Congress to exercise its oversight and immediately review compliance of agencies to existing legislations pertaining to special needs of vulnerable groups such as persons with disability, elderly, children, indigenous peoples, women, etc.

5. *Impacts of Corporatization of Public Hospitals*

One of the glaring impacts of corporatization of public hospitals is the deprivation of indigent patients and even ordinary Filipinos from affordable hospital care. This is evident in government specialty hospital such as the Philippine Children's Medical Center, Lung Center of the Philippines, Philippine Heart Center and the National Kidney and Transplant Institute. The need to earn revenues by "corporatized" hospitals resulted in displacement of indigent patients in favor of the richer ones. Furthermore, the reduction of government support also resulted in the deterioration of facilities and equipment, thereby forcing indigent patients to access expensive laboratory services in private hospitals.

In the immediate, Congress must intervene by ensuring the required budgetary support to hospital needs of indigent patients, including repair/upgrading of equipment. PhilHealth, while it tries to expand its coverage and benefit packages, is still far from being fully responsive to the health needs of the indigents and ordinary Filipinos. Likewise, Congress must be vigilant in monitoring the impacts of corporatization of public hospitals and the resulting deprivation of Filipinos of their right to health.

6. *Problems on the Devolution of Public Health Care Delivery*

The problems that plague the current public health care system are linked to the purported failure of devolution. Fragmentation of health care service delivery, financing issues, responsibilities over mobilizing health human resources, and political capture of health care are some of these issues which compromise people's right to health as well as proper utilization of public funds. With this, ABI Health Cluster urges Congress to immediately conduct the long overdue review of Local government Code of 1991.

7. *Freedom of Information Bill*

An informed and empowered citizenry is key to effective and responsive governance. Thus, the urgency of instituting a law on Freedom of Information shall ensure people's access to pertinent information and shall serve as a deterrent to corrupt practices in government. This is especially relevant to the delivery of public health care which has been subject to many corrupt practices, a tool for furthering patronage and prone to profit motives of big corporations. Needless to say, the effective claim-making of people's right to health require the access to information.

ALTERNATIVE BUDGET PROPOSALS ON HEALTH

1. Creating Jobs in the Public Health Sector for Effective Public Health Service Delivery

Budget Item	NEP 2014	ABI Proposal	Variance (ABI Proposal less NEP)
MFO 1: Implementation of Doctors to the Barrios and Rural Health Practice Program	2,969,867,000	8,374,552,113	5,404,685,113
MFO 1: Health Human Resource Policy Development & Planning			
▪ HHR National Registry (50 Million)	126,101,000	186,101,000	60,000,000
▪ HHR Monitoring and Eval (10 M)			

RATIONALE:

One of the biggest problems of the country's public health system is the lack of health workers to attend to the various health needs of its citizens particularly in far-flung areas. This comes as a paradox because the country is a source of the world's most competent health human resources. Moreover, in spite of the growing number of under/unemployed nurses and other health workers in recent years and government's avowed thrust to create jobs under its inclusive growth slogan, it remained modest with its deployment targets for FY 2014.

With this, the ABI Health Cluster challenges the National Government to increase deployment of health human resource if it is truly serious in providing effective and universal public health service to the Filipino people. Together with this proposal is the need to improve and systematize the national HHR registry and M&E capabilities. Specifically, the following proposals are being forwarded:

- Deployment of 1,000 Doctors to the Barrios instead of the proposed 140.

The current benchmark for doctors to number of serviced population is at 1:20,000. Given an estimated population of 94 Million, the required number of doctors should have been at 4,700. ABI's proposal takes into account the management capability of DOH thus proposes a phased increase in deployment. This proposal requires a budget augmentation of Six Hundred Twenty-One Million Three Hundred Seventy-Three Thousand and Two Hundred Twenty Pesos Only (Php 621,373,220.00) computed as follows:

$$\text{Php } 55,579/\text{DTTB} \times 860 \text{ additional DTTB} \times 13 \text{ months} = \text{Php } 621,373,220.00$$

- RNHeals: Regularization of existing RNHeals totalling to 22,500; additional deployment of 20,000 RNHeals under trainee arrangement.

The country has a surplus of nurses which are either underemployed or unemployed. It has been pointed out by many health experts that government should invest more in deployment of nurses because of the breadth of their medical expertise and their mastery of public health methodologies. Government offers low compensation and most insecure arrangement for nurses under its RNHeals program – an allowance of only Php 8,000/month under trainee status. With this, ABI supports the proposal to regularize the 22,500 RNHeals with SG-11 or Php 18,549/month. ABI further proposes deployment of 20,000 additional RNHeals under trainee arrangement. This proposal will entail a budget augmentation of Five Billion Three Hundred Forty-Five Million Five Hundred Eighty-Two Thousand and Five Hundred Pesos Only (Php 5,345,582,500.00), computed as follows:

RNHeals Existing @ SG-11:	Php 18,549/mo x 22,500 x 13 months =	Php 5,425,582,500.00
RNHeals New Trainees:	Php 8,000/mo x 20,000 x 13 months =	Php 2,080,000,000.00
LESS: Proposed RNHeals Allocation for FY 2014 =		(Php 2,160,000,000.00)
TOTAL AUGMENTATION:		Php 5,345,582,500.00

- Double the Deployment for Dentists, MTs, NDs, Midwives, Pinoy MD Scholars, and MSPP Scholars. This proposal requires an augmentation amounting to Three Hundred Sixty-Five Million Eight Hundred Sixty-Six Thousand and Nine Hundred Pesos Only (Php 365,866,900.00).

Midwives from 2,000 to 4,000:	Augmentation of Php	169,640,000.00
Dentists, MTs, NDs from 247 to 494:	Augmentation of Php	80,000,000.00
Pinoy MD Scholars from 215 to 430:	Augmentation of Php	57,547,000.00
MSPP Scholars from 100 to 200:	Augmentation of Php	16,500,000.00
HHR Insurance	Augmentation of Php	42,179,900.00
TOTAL AUGMENTATION:		Php 365,866,900.00

- Creation of National Health Human Resource Registry amounting to Fifty Million Pesos Only (Php 50,000,000.00).
- Strengthening HHR Monitoring and Evaluation amounting to Ten Million Pesos Only (Php 10,000,000.00).

2. A Billion for Health Promotion

Budget Item	NEP 2014	ABI Proposal	Variance (ABI Proposal less NEP)
MFO 1: Health Promotion	165,227,000	1,165,227,000	1,000,000,000
MFO 1: Phil. Institute for Traditional and Alternative Health Care	49,800,000	100,000,000	50,200,000

RATIONALE:

Prevention is better than cure. The wisdom of this old adage which seems lost to Government's program priorities is being forwarded by the ABI Health Cluster as core element of an effective public health system. Thus, from the measly allocation of Php 165,227,000.00, ABI is proposing an additional allocation of Php 1 Billion for FY 2014. This amount shall cover initial interventions for DOH's efforts in health promotion through: (1) widespread public promotion of healthy lifestyle and well-being using quad-media, (2) provision of additional incentives to Community Health Teams (CHTs) doing health promotion work, (3) trainings for health workers and CHTs on rights-based approach to health towards quality and patient-sensitive health care, i.e., elderly, persons with disabilities, children and adolescents, women, etc., (4) Accreditation of barangay health workers (BHWs), (5) community-level promotion and consultations of PhilHealth benefits and procedures, particularly in poor areas, and (6) creation of inter-sectoral/departmental GO-CSO mechanism on health promotion.

Furthermore, the use of herbal medicine is a low-cost and non-synthetic intervention in health care. Additional allocation for the Philippine Institute for Traditional and Alternative Health Care (PITAHC) is being proposed amounting to Php 50.2 Million to step up efforts related to research and development, standardization of herbal medicine preparations and corresponding promotion of indigenous and traditional practices.

3. Ensuring Healthier Future for Children and Adolescents by Promotion of Breastfeeding to Boost Children's Immune System, Combating Acute Malnutrition Among Children, and Interventions on Teenage Pregnancy.

Budget Item	NEP 2014	ABI Proposal	Variance (ABI Proposal less NEP)
MFO 1: Expanded Program on Immunization			
<ul style="list-style-type: none"> ▪ Scrap allocation for Rotavirus Vaccine (- P500 M) 	2,841,933,000	2,341,433,000	(500,000,000)
MFO 1: Family Health and Responsible Parenthood			
<ul style="list-style-type: none"> ▪ Breastfeeding Vanguard (500 M) ▪ Adolescents and Children (500 M) ▪ Community MAM management ▪ (P 1.5 M/mun x 609 municipalities = 913.5 M) 	2,842,666,000	4,756,166,000	1,913,500,000

Budget Item	NEP 2014	ABI Proposal	Variance (ABI Proposal less NEP)
MFO 1: Other infectious disease and emerging and re-emerging diseases including HIV/AIDS, dengue, food and water-borne diseases <ul style="list-style-type: none"> ▪ Neglected Tropical Diseases (100 M) 	781,702,000	791,702,000	100,000,000

RATIONALE:

The health and well-being of children should be an important focus of any public health care system. Currently the DOH programs that cater to the special health concerns of children and adolescents have been very limited, and interventions are heavily reliant on supplements provided by pharmaceutical companies. With these, the ABI Health Cluster is highlighting the following issues and proposals in relation to children and adolescence:

- Scrapping of Php 500 Million allocation for the procurement of Rotavirus Vaccines; Re-channeling of such amount to the creation of Breastfeeding Vanguard.

As mentioned in the previous section of this paper, the use of rotavirus has no proven effectiveness to be allotted the amount of Php 500 Million. With this, the ABI Health Cluster proposes reallocation of this amount towards stepping up the promotion and practice of breastfeeding, a proven method of boosting the immune system of infants and children. Breastfeeding vanguards composed from advocates and practitioners will be formed, which will take the lead in implementing this program.

- Community-Managed Acute Malnutrition in 609 poorest municipalities identified by the National Anti-Poverty Commission (NAPC).

Acute malnutrition among children remains prevalent where incident of stunting is at 22.6% (2011), underweight at 20.1% (2010) and wasting at 7.3% (2010). According to Save the Children: “malnutrition is the underlying cause of child death; it is the cause of more than a third of children’s deaths. Even for those children who survive, long-term malnutrition causes devastating and irreversible damage. Lack of nutritious food, coupled with infection and illness, means their bodies and brains don’t develop properly... Childhood malnutrition can lessen productivity – stunted children are predicted to earn an average of 20% less when they become adults.” Thus, the ABI Health Cluster proposes the implementation of community-managed acute malnutrition (MAM) to address acute malnutrition among children aged 6-59 months in 609 poorest municipalities identified by the National Anti-Poverty Commission (NAPC). The MAM costs Php 1.5 Million per municipality which will fund the following activities: (1) Strengthening of established surveillance systems, systematic screening and MAM management in target municipalities, (2) Provision of supplies (RUSF) for the management of MAM in target municipalities, (3) Capacity development activities on team building and advocacy for local health and nutrition service providers, NGO partners and secondary stakeholders, (4) Revitalization of local nutrition committees at different levels to ensure an enabling environment for quality programming, resource mobilization and sustainability, (5) Advocacy activities for sustained LGU support to MAM management and (6) Development of localized instructional and advocacy materials.

- Teenage Pregnancies

Incidence of teenage pregnancies is a growing public health concern, wherein 70% of girls affected are below 17 years old. Interventions are needed such as trainings of peer educators, sensitivity trainings for Community Health Teams (CHTs) and ensuring children-friendly facilities that will cater to the special and sensitive needs of affected girls.

4. Ensuring Access of the Poor to Free and Quality Public Hospital Service

Budget Item	NEP 2014	ABI Proposal	Variance (ABI Proposal less NEP)
Philippine Children's Medical Center ▪ 2013 level: Ph 345 M	345,000,000	690,000,000	345,000,000
Lung Center of the Philippines ▪ 2013 level: Ph173.4 M	173,400,000	346,800,000	173,400,000
National Kidney and Transplant Institute ▪ 2013 level: P 202. 865 M	189,000,000	405,730,000	216,730,000
Philippine Heart Center ▪ 2013 level: P 187 M	372,000,000	374,000,000	2,000,000

RATIONALE:

Doubling support for government specialty hospitals based on 2013 allocations is essential to support the needs of indigent patients. Specialty hospitals attached to the DOH, especially the Phil. Children's Medical Center and Lung Center of the Philippines, have gained reputation as Poor Peoples hospitals. The support shall be used to support the needs of indigent patients to ensure access to quality hospital care and needs.

5. Strengthening Preventive Interventions on HIV/AIDS

Budget Item	NEP 2014	ABI Proposal	Variance (ABI Proposal less NEP)
MFO 1: Other infectious disease and emerging and re-emerging diseases including HIV/AIDS, dengue, food and water-borne diseases	781,702,000	979,115,000	197,413,000
MFO 1: Operations of Phil. National AIDS Council (PNAC)	12,201,000	37,201,000	25,000,000

RATIONALE:

In adherence to the 2011-2016 HIV/AIDS Investment Plan, an additional allocation amounting to Two Hundred Twenty-Two Million and Four Hundred Thirteen Pesos is hereby proposed to strengthen preventive and evidence-based interventions to HIV/AIDS. Specifically, this aims to:

1. Ensure State's responsibility to make HIV and AIDS services, including treatment, available and accessible especially for the key populations.
2. Meaningfully engage the affected communities so that barriers to life-saving services are removed and eliminated.
3. Strengthen the systems and enabling policy environment around the issue of HIV/AIDS, requiring additional allocation of Php 25,000,000.00 for the Philippine National AIDS Council (PNAC).

6. Addressing Fragmentation and Inefficiencies in the Public Health Care System

Budget Item	NEP 2014	ABI Proposal	Variance (ABI Proposal less NEP)
MFO 3 : Health Policy Development, including Essential National Health Research	47,557,000	100,000,000	52,443,000

RATIONALE:

Many health practitioners suggest the need for the formulation of a National Public Health Sector Strategy and Plan as an important measure to address the fragmentation of health service delivery due to devolution. The ABI Health Cluster supports this proposal in the belief that this process will identify the various pertinent problems and policy issues related to public health care delivery. Also and most importantly, this will pave the way for a collective process among and between various stakeholders towards the development of people-centered, effective and efficient UHC framework and financing model.

Table 33. Summary of Alternative Budget Proposals for Health, FY 2014

Budget Item	NEP 2014	ABI Proposal	Variance (ABI Proposal less NEP)
CREATING JOBS IN THE PUBLIC HEALTH SECTOR FOR EFFECTIVE HEALTH SERVICE DELIVERY			
<ul style="list-style-type: none"> ▪ Stepping up HHR deployment: increasing DTTB from 140 to 1,000; doubling deployment of midwives, dentists, Pinoy MD scholars and MSPD; formalizing employment arrangements of existing RNHeals (22,500) and deployment of additional 20,000 trainees.; including HHR insurance and trainings ▪ Creation of National HHR Registry ▪ Improvement and Strengthening of HHR Monitoring and Evaluation 			
MFO 1: Implementation of Doctors to the Barrios and Rural Health Practice Program	2,969,867,000	9,514,552,113	6,544,685,113
MFO 1: Health Human Resource Policy Development & Planning			
<ul style="list-style-type: none"> ▪ HHR National Registry (50 Million) ▪ HHR Monitoring and Eval (10 M) 	126,101,000	186,101,000	60,000,000
A BILLION FOR HEALTH PROMOTION			
<ul style="list-style-type: none"> ▪ Public Awareness Campaign & Capacity Building for Health Workers: Healthy Lifestyle & Well-being, Preventive Health Care through Organic Food, Healthy Eating Options, Physical Exercise and Activities, Tobacco and Alcohol, Nutritional healing, Alternative Healing Modalities (Traditional, Indigenous and Oriental), Breastfeeding, HR-based Health Care, Special health needs of vulnerable groups: children, elderly, PWDs, women, indigenous peoples, victims of disasters, etc.; including accreditation of community health teams and creation of mechanism for health promotion convergence. ▪ Institutionalization of Traditional & Alternative Medical Practices: Research and development, standardization of herbal medicine preparations, and improvement of popular education materials. 			
MFO 1: Health Promotion	165,227,000	1,165,227,000	1,000,000,000
MFO 1: Phil. Institute for Traditional and Alternative Health Care	49,800,000	100,000,000	50,200,000
ENSURING BRIGHTER FUTURE FOR CHILDREN AND ADOLESCENTS			
<ul style="list-style-type: none"> ▪ Strengthening children's immune system through promotion of breastfeeding; formation of breastfeeding vanguards ▪ Improved interventions to health care needs of children and youth, including concerns on teenage pregnancy ▪ Addressing acute child malnutrition through piloting of community-managed acute malnutrition (MAM) management in poorest municipalities. Interventions may start with NAPC-identified poorest municipalities or in 5 poorest regions (.ARMM, CARAGA, CAR, Eastern Visayas, SOKSCARGEN) 			
MMFO 1: Expanded Program on Immunization	2,841,933,000	2,341,433,000	(500,000,000)
<ul style="list-style-type: none"> ▪ Scrap allocation for Rotavirus Vaccine (- P500 M) 			

MFO 1: Other infectious disease and emerging and re-emerging diseases including HIV/AIDS, dengue, food and water-borne diseases ▪ Neglected Tropical Diseases (100 M)	781,702,000	791,702,000	100,000,000
MFO 1: Family Health and Responsible Parenthood ▪ Breastfeeding Vanguards (500 M) ▪ Adolescents and Children (500 M) ▪ Community MAM management ▪ (P 1.5 M/mun x 609 municipalities = 913.5 M)	2,842,666,000	4,756,166,000	1,913,500,000
ENSURING ACCESS OF THE POOR TO FREE AND QUALITY PUBLIC HOSPITAL SERVICE			
▪ Doubling support to government specialty hospitals based on 2013 allocations to support needs of indigent patients. Specialty hospitals attached to the DOH, especially the Phil. Children's Medical Center and Lung Center of the Philippines, have gained reputation as Poor Peoples hospitals.			
Philippine Children's Medical Center ▪ 2013 level: Ph 345 M	345,000,000	690,000,000	345,000,000
Lung Center of the Philippines ▪ 2013 level: Ph173.4 M	173,400,000	346,800,000	173,400,000
National Kidney and Transplant Institute ▪ 2013 level: P 202. 865 M	189,000,000	405,730,000	216,730,000
Philippine Heart Center ▪ 2013 level: P 187 M	372,000,000	374,000,000	2,000,000
STRENGTHENING PREVENTIVE INTERVENTIONS ON HIV/AIDS			
▪ Improved access and availability of HIV/AIDS services, including treatment, to key populations			
▪ Elimination of barriers to life-saving services using community-based methodologies.			
▪ Strengthening of systems and enabling policy environment around the issue of HIV/AIDS			
MFO 1: Other infectious disease and emerging and re-emerging diseases including HIV/AIDS, dengue, food and water-borne diseases	781,702,000	979,115,000	197,413,000
MFO 1: Operations of Phil. National AIDS Council (PNAC)	12,201,000	37,201,000	25,000,000
ADDRESSING FRAGMENTATION AND INEFFICIENCIES IN THE PUBLIC HEALTH CARE SYSTEM			
▪ Formulation of a National Public Health Sector Strategy and Plan to as an initial step to address fragmentation of health service delivery due to devolution; to include review and development of people-centered, effective and efficient UHC framework and financing model.			
MFO 3 : Health Policy Development, including Essential National Health Research	47,557,000	100,000,000	52,443,000
TOTAL PROPOSED AUGMENTATION (PhP):			10,180,371,113

The Alternative Budget initiative Health Cluster

- Access Health International
- Action for Economic Reforms
- Action for Health Initiatives (ACHIEVE) Inc.
- Active Youth Movement
- Alay Kay Maria Healthcare Foundation
- Alliance of Progressive Labor
- Alt*Health Foundation
- Ang Kapakanan ng Kabataan ating Protektahan (AKKAP)
- Ang NARS Partylist
- Ayos na Gamot sa Abot Kayang Presyo (AGAP) Coalition
- Babae Plus
- Center for Emergency Aid & Rehabilitation Inc. (CONCERN)
- Child Protection Unit Network (CPU-NET)
- ChildFund Philippines
- Childhope Asia
- Children and Youth Organization (CYO)
- Coalition for Health Advocacy and Transparency (CHAT)
- Coalition of Ormoc Women
- Coalition of Services of the Elderly, Inc. (COSE)
- Confederation of Older Persons Association of the Philippines (COPAP)
- Damayan ng mga Mamamayang Pilipinong Api (DAMPA)
- Earth Savers Movement
- Family Planning Organization of the Philippines
- Health Care Without Harm
- Health Integrated Development & Services (HIDS)
- HealthJustice
- Hope for the Youth Foundation
- Kababaihan Pilipinas
- KAGDUMA
- Kampanya Para sa Makataong Pamumuhay (KAMP)
- Kasarian-Kalayaan (SARILAYA)
- Katalingban para sa Kalabuan
- Katipunan ng mga Mamamayan ng Bagong Lipunan, Inc.
- Kilos Damit
- KSFI KATUNGODHAN SAMARENA
- Labor Education and Research Network (LEARN)
- LifeHaven, Inc.
- Medical Action Group (MAG)
- MGA GAWA
- National Anti-Poverty Commission (FCAP)
- Network for Transformative Social Protection in Asia (NTSP)
- Open Heart Foundation
- Pambansang Koalisyon ng Kababaihan sa Kanayunan (PKKK)
- Peer Educators Movement for Empowerment of Pasay, Manila, Caloocan, and Quezon City (Peer Ed PAMACQ)
- Philippine Coalition on the U.N. Convention On The Rights of Persons with Disabilities
- Philippine Federation for Natural Family Planning (PFNFP-FILTAO)
- Philippine Legislators Committee on Population and Development
- Philippine Society of Sexual and Reproductive Health Nurses (PSORHN)
- Piglas Kababaihan
- Plan International
- Psoriasis Philippines
- Public Services Labor Independent Confederation (PSLINK)
- Rural Development Institute-Leyte
- Saganang Buhay sa Liga ng Bayan (SBSB)
- Samahan ng mga Mamamayan ng Zone One Tondo Organization (SM-ZOTO)
- Save the Children
- Sentro ng Nagkakaisa at Progresibong Manggagawa
- Tahanang Walang Hagdan
- University of the Philippines Gender Office
- WomanHealth Philippines
- World Vision Development Foundation, Inc.
- Youth Meets the Children Organization

Summary of Proposed Increases in the FY 2014 National Budget

Table 34. Summary of Proposed Increases in the FY 2014 National Budget

<i>Details</i>	<i>Amount (in PhP)</i>
Agriculture	12,662,480,000
Education	44,725,864,000
Environment	14,555,678,304
Persons with Disabilities	248,580,000
Social Protection	3,777,080,000
Health	10,180,371,113
TOTAL	86,150,054,317

PROPOSED SOURCES OF FINANCING

Table 35. ABI Proposed Sources of Financing, FY 2014

FY 2014 Budget Lump-sums and Other Contestable Expenditure Items					
Agency (Attached)	MFO No.-Item (UACS Code)	Prog/Proj	Amount (in PhP '000)	P/M/C	Issues and Proposals for Rationalizing
DEPARTMENTS/AGENCIES					
DA – OSEC	2-302010001	Production Support Services on the National Rice Program (Central Office)	234,349	M&C	These allocations are allocated under the DA Secretary and one lodged to the Bureau of Animal Industry, over and on top of the regional allocations for these respective programs. The amounts herein are higher than any allocation for any specific region. There is no sense for the OSEC to be receiving these huge amounts when the regions are already provided for.
DA-OSEC	2-302030001	Extension Support, Education and Training Services on the National Rice Program (Central Office)	340,319	M&C	
DA – OSEC	2-302010002	Production Support Services on the National Livestock Program (Bureau of Animal Industry)	539,023	M&C	
DA – OSEC	2-302010003	Production Support Services on the National Corn Program (Central Office)	179,616	M&C	
DA – OSEC	2-302010004	Production Support Services on the National High Volume Commercial Crops (Central Office)	246,084	M&C	
DA – OSEC	2-302010005	Production Support Services on the promotion and development of organic agriculture (Central Office)	117,294	M	

Agency (Attached)	MFO No.- Item (UACS Code)	Prog/Proj	Amount (in PhP '000)	P/M/C	Issues and Proposals for Rationalizing	
DepEd – OSEC	2-302060003	Department of Education Computerization Program	550,575	M	These projects should be carefully evaluated as to the urgency & necessity considering that there are crucial regular programs in the DepEd that are under-funded such as the Alternative Learning System, Medical & Services & Training for Teachers, MOOE for schools, & others identified by the ABI.	
			3,468,447	C		
DepEd – OSEC	2-302080000	School effectiveness program	1,028,435	M		
DepEd-OSEC	2-302060002	Science and Mathematics Equipment	2,565,924	C		
DILG – OSEC	405030000	Roads and Bridges-Local Roads (Locally-funded project)	1,547,470	M		There is a need for details on what support this budget will provide given it is lodged in MOOE and there is no special provision as to the manner of release of the fund.
DILG – OSEC	409030001	Enhancing LGU Capacity on Climate Change Adaptation and Disaster Risk Management Framework (Locally-funded project)	76,000	M		The special provision for Item 409030001 includes the use of funds for disaster management. The purpose for Item 1-301020000 overlaps with the Performance Management Fund facility, which actually has greater funding support.
DILG – OSEC	1-301020000	Local Governance Performance Management Program - Performance-Based Challenge Fund for Local Government Units	503,700	M	Item 1-301020000 can be evaluated for possible re-allocation to more needed programs.	

Agency (Attached)	MFO No.-Item (UACS Code)	Prog/Proj	Amount (in PhP '000)	P/M/C	Issues and Proposals for Rationalizing
DILG – OSEC	410060001	Civil Society Organization/ People's Participation Partnership Program (Locally-funded project)	22,000	M	There is a need to provide details of what this project is all about and more importantly, a justification of the amount being proposed. CSOs are generally voluntary in nature and would welcome opportunities for participation in governance as art of their mission and without compensation. On what will this amount be used for?
TOTAL			11,419,236		
SPECIAL PURPOSE FUNDS					
Calamity Fund	601000000	Aid, Relief and Rehabilitation Services to Communities/ Areas Affected by Calamities including Training of Personnel, and other Pre-Disaster Activities	3,450,000	M	This should be renamed to National Disaster Risk Reduction and Management Fund and should be realigned to NDRRMC, Climate Change Commission, DENR and directly to appropriate implementing agencies. Please see environment proposal for more details
	602000000	Repair and Reconstruction of Permanent Structures, including Capital Expenditures for Pre-Disaster Operations, Rehabilitation and Other Related Activities	4,050,000	C	

Agency (Attached)	MFO No.-Item (UACS Code)	Prog/Proj	Amount (in PhP '000)	P/M/C	Issues and Proposals for Rationalizing
Contingent Fund	601000000	Fund Subsidies for Contingencies	1,000,000	M&C	Special provision includes Presidential travel expenses to be charged to this fund although there is already such a budget under OP. It is suggested that the special provision be revised to delete said proviso and deduct a significant amount to be reallocated to ABI proposals.
DepEd School Building Program	601000000	Construction, Rehabilitation, Replacement, Completion and Repair of Kindergarten, Elementary and Secondary School Buildings	1,000,000	C	Since the release of fund will be based on list and program of work by DepEd, it would be better to realign this SPF to the said department and itemize the corresponding list and program of work as reflected in the special provisions.

Agency (Attached)	MFO No.- Item (UACS Code)	Prog/Proj	Amount (in PhP '000)	P/M/C	Issues and Proposals for Rationalizing
E-Government Fund	601000000	For major information and communication technology projects	1,000,000	M&C	The SPF does provide an itemized listing of programs, how each would cost, their specific outputs and what agency/department will benefit from the same. However, there are no corresponding special provisions on the use of most of the items under the fund. For definitive accountability, these should be realigned to the appropriate agencies identified in the Details of the Budget
Feasibility Studies Fund	601000000	Provision for Feasibility Studies Fund	400,000		This has to be realigned directly to NEDA which is the mandated agency to administer the fund according to the special provision.
Priority Development Assistance Fund	601000000	Support for Priority Programs and Projects	25,420,000	M&C	Realign to appropriate agencies providing social services as part of their regular budgets; reallocate to ABI proposals.
TOTAL			36,140,000		
<p>Unprogrammed Fund: While the amounts authorized in these funds shall be released only when the government's revenue collection exceed the revenue targets, it should be noted that the proposed PhP139.9 billion is very material. We propose that all items should be integrated and factored in the General Appropriations Act to gain appropriation cover and would be part of the Programmed New Appropriations.</p>					

Agency (Attached)	MFO No.- Item (UACS Code)	Prog/Proj	Amount (in PhP '000)	P/M/C	Issues and Proposals for Rationalizing
Unprogrammed Fund	-	Budgetary Support to Government-Owned and/or Corporations	36,268	C	A separate special purpose fund on Budgetary Support to Government Corporations is already in place, should subject this item for possible re-allocation to more needed programs such as for ABI proposals.
Unprogrammed Fund	-	Support to Foreign Assisted Projects	16,124,491	P&M&C	This item should be realigned to the respective agencies' programmed foreign assisted projects and not be formed under one-liner lump sum; No special provision on the use of this fund, particularly the recipients and priority areas of distribution.
Unprogrammed Fund	-	Support for Infrastructure Projects and Social Programs	56,349,000	P&M&C	No special provision on the use of this fund, particularly the recipients and priority areas of distribution; reallocate to ABI proposals
Unprogrammed Fund	-	Risk Management Program	30,000,000	C	Special provision states that this will be used to cover commitments and obligations by the national government in the concession agreements relative to PPP projects. This has to be realigned to PPP Center or NEDA for proper management and identification of specific programs under the fund.

Agency (Attached)	MFO No.- Item (UACS Code)	Prog/Proj	Amount (in PhP '000)	P/M/C	Issues and Proposals for Rationalizing
Unprogrammed Fund	-	Debt Management Program	25,000,000	C	Special provision indicates that this will be used to allow access to lower cost of borrowings and better maturity structure for GOCCs. This has be rechanneled to the Department of Finance/Bureau of Treasury for proper management and identification of specific programs under the fund.
Unprogrammed Fund	-	People's Survival Fund	500,000	M	This should be rechanneled to Climate Change Commission to serve as lead agency to implement the IRR to initiate mechanisms for localized climate change action. Please see environment proposal for more details.
TOTAL			128,009,759		
GRAND TOTAL			175,568,995		

Off-Budget Lump-sum Items			
Agency (Attached)	Particulars	Amount (in PhP '000)	Issues and Proposals for Rationalizing
PAGCOR	Remittances to the Office President's Social Fund (as of 1 st quarter 2013)	1,345,672	Integrate this with the General Appropriations Act, specifically to appropriate agencies providing social services; reallocate to ABI proposals
DOE (OSEC)	Malampaya Funds (proposed for 2014)	26,260,645	Integrate this with the General Appropriations Act, specifically to DOE for energy related projects; reallocate to ABI proposals for the DOE budget
Motor Vehicles User's Charge			
DPWH (OSEC)	Special Road Support Fund (80% of MVUC [Fund 151])	9,688,000	Include these Funds as budget items in the DPWH Budget to gain appropriation cover, not only reflected in special provision. Itemize accordingly.
DPWH (OSEC)	Special Local Road Fund (5% of MVUC [Fund 152])	605,500	
DPWH (OSEC)	Special Road Safety Fund (7.5% of MVUC [Fund 153])	908,250	
DOTC (OSEC)	Special Vehicle Pollution Control Fund (7.5% of MVUC [Fund 151])	908,250	Include these Funds as budget items in the DOTC Budget to gain appropriation cover, not only reflected in special provision. Itemize accordingly.
TOTAL		39,716,317	

Summary of Proposed Sources of Financing for 2014 National Budget	Amount (In PhP)
Department/Agencies Lump sum Items	11,419,236,000
Special Purpose Funds	36,140,000,000
Unprogrammed Fund	128,009,759,000
Off Budget Lump sum Items	39,716,317,000
TOTAL	215,285,312,000

Sources: Department of Budget and Management. 2014 National Expenditure Program; Budget Expenditure and Sources of Financing

ANNEX

ABI-ENVI 2009-2014 Budget Tagging

BUDGET ITEMS	2009 GAA	2010 GAA	2011 GAA	2012 GAA	2013 GAA	2014 NEP
Disaster Risk Reduction and Climate Change Adaptation						
CLIMATE CHANGE COMMISSION						
100010001 Organizational budget preparation, planning and governance						25,917,000
100010002 Legal Services						1,819,000
300000000 Operations						
a. Operational Requirements for the Climate Change Commission			38,880,000			
a. Policy Formulation Research and Development, Coordination and Monitoring of Climate Change Programs and Activities of the Different National/ Local Government Agencies and other Offices				61,493,000	112,950,000	
301010000 Policy Development and Coordination						
301010001 Coordination meetings with stakeholders						8,771,000
301010002 Data collection and analysis						1,010,000
301010003 Policy formulation						4,600,000
301010004 Policy dissemination/monitoring and evaluation						2,500,000
302010000 Capacity Building Through Training						
302010001 Community liaison						6,111,000
302010002 Training course development						1,200,000
302010003 Production of training and information materials/ knowledge management						10,500,000
302010004 Delivery of training workshops						12,500,000
303010000 Funding for Research and Development						
303010001 Review of project proposals						5,199,000
303010002 Monitoring of research projects-in-progress						200,000

DEPARTMENT OF AGRICULTURE									
200090000	Quick Response Fund (transferred from III Operations)					500,000,000	500,000,000	500,000,000	500,000,000
4.	Water resources planning, development and management, including the repair and maintenance of water impounding systems and the operation and establishment of Agro-Hydro-Meteorological Stations (BSWM)	8,493,000	8,277,000	8,999,000	10,265,000	11,399,000			
303040000	Climate Change Adaptation Works							146,175,000	
506040002	/ 2. Adapting to Climate Change Impact through the Construction of Water Impounding Facilities in the Philippines (Pasa Small Reservoir Irrigation Project), Isabela						9,215,000	9,215,000	
h. UNITED STATES PUBLIC LAW TITLE I PROGRAM. 1. Establishment of Agro-Meteorological Stations in Highly Vulnerable Agricultural Areas: A Tool for Climate Change Adaptation and in the Development of Local Early Warning System (Agromet cum Climate Change)									
NATIONAL AGRICULTURAL AND FISHERY COUNCIL									
DA-NAFC									
g.	Establishment of Agro-Meteorological Stations in Highly Vulnerable Agricultural Areas: A Tool for Climate Change Adaptation and in the Development of Local Early Warning System (Agromet cum Climate Change)			124,940,000					
Sub Total DA									
		8,493,000	8,277,000	133,939,000	541,745,000	540,607,000	540,607,000	655,390,000	
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT									
301020000	/ c. Local Governance Performance Management Program - Performance-Based Challenge Fund for Local Government Units			500,000,000	753,700,000	1,003,700,000		503,700,000	
414090001	Assistance to Informal Settler Families (ISF) in dangerous areas							1,244,606,000	
410030001	/ a. Emergency Response Network (Patrol II7)	34,316,000	34,316,000	19,411,000	19,411,000	19,571,000	19,571,000	19,577,000	

j. Establishment of Disaster Risk Reduction and Harmonizing Action to Negate Disaster's Adverse Effects (HANDA) LGU program	50,000,000								
e. Performance-Based Grant Program to Local Government Units		50,000,000							
f. Rescue and Relief Operations to Barangays Affected by Calamities		200,000,000							
409030001 / b. Enhancing LGU Capacity on Climate Change Adaptation and Disaster Risk Management Framework			40,000,000	40,000,000			76,000,000	76,000,000	
g. Calamity Fund -Municipal Development Fund (MDF)	2,000,000								
100010000 / I. General management and supervision	127,072,000	128,001,000	985,890,000	1,104,338,000			142,917,000	145,867,000	
DILG-BFP									
200000000 / II. Support to Operations									
1. Procurement, transport, distribution and storage of supplies including maintenance of firetrucks, equipment and facilities	613,316,000	665,193,000	558,359,000	576,350,000			589,236,000		
300000000 / III. Operations									
301010000 Fire Prevention Activities								445,263,000	
302010000 Response and suppression of all destructive fires								7,097,039,000	
302020000 Conduct of fire investigation activities								16,522,000	
302030000 Conduct of emergency medical and rescue activities								20,634,000	
a. Prevention and Suppression of All Destructive Fires									
1. Fire prevention and suppression activities	5,813,253,000	5,373,618,000	5,685,768,000	6,006,611,000			6,924,133,000		
2. Fire intelligence and investigation activities	14,501,000	15,171,000	15,889,000	16,209,000			16,692,000		
b. Emergency Medical Services - Rescue 161	14,812,000	15,648,000	16,052,000	16,352,000			20,636,000		
400000000 / I. Locally-Funded Project(s)									
410030001 Acquisition of Firetrucks								1,000,000,000	
a. Acquisition of Firetrucks and Firefighting Equipment	231,000,000								

b. Completion/Construction/Repair/Rehabilitation of Fire Station - Sampaloc, Manila	2,000,000								
a. Acquisition of Rescue and Relief Operations Equipment		140,000,000							
b. Construction of BFP Sub-station - 3rd District Tarlac		10,000,000							
II. Foreign-Assisted Project(s)									
a. Austrian - Assisted BFP Capability Building Program for Selected Priority Areas		135,197,000							
DILG-PNP									
III. Operations									
301040000 / 1. Conduct of community work including disasterpreparedness and relief operations, livelihood/ cooperatives development, sports development, medical-dental outreach activities, engineering services, socio-cultural development and other related activities which are confidential in nature	160,499,000	165,315,000	191,888,000	193,088,000	240,418,000	292,379,000			
Sub Total DILG	7,062,769,000	6,932,459,000	8,013,257,000	8,726,059,000	9,033,303,000	10,861,587,000			
METROPOLITAN MANILA DEVELOPMENT AUTHORITY									
303010000 Flood Control and Sewerage Management						271,450,000			
c. Operational Support, Maintenance, Repair and Rehabilitation of Flood Control and Drainage Systems, Structures and Related Facilities	221,574,000	223,323,000	223,741,000	229,015,000	270,373,000				
400000000 / I. Locally-Funded Project(s)									
402010000 Flood Control Structures/Facilities									808,803,000
b. Urgent Disaster Flood Control Works under the Pasig-San Juan-Marikina River System and Other Areas in Metro Manila	50,000,000	50,000,000	50,000,000	48,000,000	221,000,000				
c. Flood Control and Drainage Projects - National Capital Region	58,000,000	58,000,000	58,000,000	60,000,000	60,000,000				
d. Mitigating flooding at Buendia/South Superhighway Area and Vicinity. 1. Proposed Improvement/Widening of the Makati Diversion Channel and Other Waterways in the Area (Construction of Pumping Station Retevment Walls, etc.)	100,000,000	100,000,000	100,000,000						

c. Dredging/Deepening of Marikina River (Rosario Weir to Marcos Highway Bridge)					42,800,000			
d. Improvement of Drainage System along Buendia, Desilting of Buendia Outfall, Deepening of Estero Tripa de Galina, Construction of Grouted Riprap along Estero Tripa de Galina					42,800,000			
e. Dredging/Deepening/Widening and Bank Protection along Talayan Creek and San Juan River (E.Rodriguez Avenue to Del Monte Avenue, Quezon City)					42,800,000			
f. Dredging/Deepening/Widening and Repair/Construction of Riprap along Maricaban Creek from South Superhighway to Retarding Pond					42,800,000			
g. Construction of Pumping Stations and Drainage Improvement at Brgy. Balong Bato, San Juan City					42,800,000			
Sub Total MMDA	429,574,000	431,323,000	431,741,000	431,323,000	551,015,000	551,373,000	1,080,253,000	
PASIG RIVER REHABILITATION COMMISSION								
100010000 / 1. General management and supervision	22,643,000	24,839,000	16,905,000	25,629,000	25,629,000	26,932,000	80,030,000	
400000000 / I. Locally-Funded Project(s)								
402010000 Flood Control Structures/Facilities								
d. Removal of Informal Settlers	27,300,000	11,460,000					327,816,000	
1. Removal of Informal Settlers (Culiat Creek)			2,424,000	173,257,000	173,257,000	360,389,000		
4. Dredging and Desilting Works (Culiat Creek)			8,617,000					
II. Foreign-Assisted Project(s)								
a. Pasig River Dredging Project	600,000,000	1,010,175,000						
Sub Total PRRC	649,943,000	1,046,474,000	27,946,000	198,886,000	387,321,000	407,846,000		
PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION								
100010000 / a. General Administration and Support Services	82,447,000	176,381,000					98,882,000	
1. General management and supervision			152,339,000	162,938,000	198,891,000	89,400,000		
2. Engineering and maintenance services			36,498,000	96,074,000	89,400,000			

3. Construction/Repair/Rehabilitation of typhoon damaged weather stations and facilities					2,303,000	2,385,000	3,385,000	
4. Magna Carta for Science and Technology Personnel					16,383,000	16,383,000	39,170,000	
a. Climate Data Management, AGROMETEOROLOGICAL and Weather Modification Research and Development. 1. Operation and maintenance of meteorological data banks, including the provision of processed agro-climatological information	20,980,000	5,002,000	8,044,000			12,575,000	9,776,000	
b. Training Activities in Atmospheric-Geophysical and Allied Sciences	10,871,000	3,185,000	4,578,000			4,919,000	8,215,000	
c.1. Conduct of and participation in scientific and technical conferences and meetings including membership in international and national scientific organizations	1,482,000	1,482,000	1,482,000			1,482,000	1,482,000	
c.2. Implementation of Philippine PAGASA participation in regional scientific experiments/studies and other inter-agency projects	5,382,000	2,212,000	2,212,000			2,531,000	2,531,000	
c.3. Participation in the inter-agency natural disaster prevention and preparedness activities	6,096,000	344,000	344,000			581,000	1,479,000	
d. Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Covering Pampanga, Agno, Bicol and Cagayan River Basin	8,438,000	2,296,000	2,296,000			3,174,000	38,058,000	
300000000 / III. Operations								
301020001 Climate Data Management, Agrometeorological and Weather Modification Research and Development							32,754,000	
301030000 Engineering and Maintenance Services								
301030001 Construction/Repair/Rehabilitation of typhoon damaged weather stations and facilities							58,813,000	
301030003 Operation and maintenance of Weather Surveillance Radar Network							303,790,000	
301030004 Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River Basins								11,686,000

301040002 Operation of upgraded meteorological satellite receiving and processing systems									13,965,000
301010001 Typhoon warning and weather and climate forecasting services and communication / a.1. Typhoon warning and weather forecasting services, including the operation of meteorological communication and regional forecast centers, the provision of numerical weather prediction techniques and analyses	252,497,000	17,177,000	97,320,000	282,544,000	164,585,000				52,051,000
301010002 Flood forecasting and hydro-meteorological services / a.2. Flood forecasting and hydro-meteorological services	25,434,000	13,125,000	71,404,000	27,211,000	49,918,000				35,204,000
301030005 Operation and Maintenance of the flood forecasting and warning system for dam operation Project I covering Pantabangan and Angat Dam / a.3. Operation and maintenance of the flood forecasting and warning system for dam operation project I covering Pantabangan and Angat Dam	4,400,000	4,400,000	6,097,000	6,652,000	11,852,000				7,152,000
301030006 Operation and maintenance of the flood forecasting and warning system for dam operation Project II covering Binga, Ambuklao and Magat Dam / a.4. Operation and maintenance of the flood forecasting and warning system for dam operation project II covering Binga, Ambuklao and Magat Dam	5,878,000	5,878,000	5,878,000	6,120,000	11,320,000				6,670,000
301030002 Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services / a.5. Operation and maintenance of astronomical observatories/planetarium including the provision of standard time services	6,168,000	1,157,000	1,157,000	1,670,000	7,745,000				53,837,000
301040001 Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of surface and upper air observation network / b.1. Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of surface and upper air observation network	212,811,000	170,965,000	286,830,000	271,753,000	301,974,000				325,346,000

b.2. Operation of upgraded geostationary meteorological satellite receiving and processing systems acquired under the 1988 Grant-in-Aid Program of Japan and 1990 International Development Assistance Program of Australia	30,881,000	2,881,000	2,881,000	2,881,000	2,881,000	102,968,000	122,968,000	
b.3. Operation and maintenance of Weather Surveillance Radar Network	23,859,000	46,483,000	97,749,000	94,992,000	102,115,000			
301050000 Research on Atmospheric, Geophysical and Allied Sciences / c. Research on Atmospheric, Geophysical and Allied Sciences								70,705,000
c.1. Atmospheric-geophysical, astronomical and space sciences research	16,473,000	5,088,000	5,042,000	5,494,000	5,982,000			
c.2. Weather modification activities and NATURAL DISASTER REDUCTION including the payment of Twenty Five Thousand Pesos (P25,000) per annum for the flying pay of personnel (on flying status) undertaking aerial flights, equivalent to 25% of their base pay: PROVIDED, That flying pay shall be given only to personnel who have logged more than ten (10) flying hours a month	7,677,000	3,825,000	3,825,000	4,238,000	9,225,000			
c.3. Conduct of researches for natural disaster, pursuant to Section 10 of P.D. No. 78, as amended	6,499,000	2,284,000	2,584,000	3,365,000	8,286,000			
c.4 4. Agro-climatic research and farm weather services and climate variability and climate change studies	3,613,000	1,518,000	9,878,000	2,802,000	100,313,000			
400000000 / I. Locally-Funded Project(s)								
a. Continuation of the Construction of the PAGASA Central Office Building and Site/Land Development at Science Garden Complex	5,000,000							
b. Rehabilitation of Weather and Flood Forecasting Center (WFFC) Building	10,000,000							
a. Establishment of a Disaster Management Training Center in Aurora		39,358,000						
b. Establishment of the Philippine Disaster Science Center		100,000,000						

a. Repair and Rehabilitation of the following Weather Stations: General Santos Weather and Flood Forecasting Center, Science Garden, Iloilo, Palawan, Tampakán, Alabat, Laoag, San Jose, BSU La Trinidad, Benguet				11,500,000				
b. Renovation of Radar Building (Aparri, Cagayan) Region II				2,903,000				
a. Construction of Access Road (Guiuan)						2,982,000		
b. Renovation of Buildings (Guiuan)						1,144,000		
c. Establishment of Climate Databank Center						7,500,000		
401050000 Government Buildings								
401050001 Telemetered Flood Forecasting and Warning System for 3 out of 18 Major River Basins in the Philippines / a. Telemetered Flood Forecasting and Warning System for 13 out of 19 Major Rivers in the Philippines							65,000,000	15,000,000
401050002 Construction of New Station Building in Tacloban								5,000,000
401050003 Construction of Perimeter Fence at Tanay PAGASA Station								7,111,000
401050004 Construction of Building/ Quarter including 3 kilometers Access Road (Busuanga, Palawan)								50,000,000
500000000 Foreign-Assisted Project(s)								
a. Improvement of Flood Forecasting and Warning System in the Pampanga and Agno River Basins - JICA Grant Phase I - Pampanga River Basin, Phase II - Agno River Basin				50,000,000	50,000,000			
c. Improvement Flood Forecasting and Warning System for Magat Dam and Downstream Communities (FFWSDO) NoRAD Grant				17,832,000	17,832,000			
d. JICA RADAR / Improvement of the Meteorological Radar System - JICA Radar				42,907,000	52,907,000	44,276,000	40,000,000	
f. Establishment of Early Warning and Response System for Disaster Mitigation in Metro Manila (Pasig-Marikina River Basin) KOICA				33,120,000		33,120,000		41,251,000

513030001 Improvement of Capabilities to Cope with Natural Disasters Caused by Climate Change (JICS) - VAT Payment Peso Counterpart / e. Improvement of Capabilities to Cope with Natural Disasters Caused by Climate Change (JICS)			40,000,000	41,251,000	41,251,000		
513030002 Strengthening of Flood Forecasting and Warning System for Dam Operation (JICA TCP) - VAT Payment Peso Counterpart / b. Strengthening of Flood Forecasting and Warning System for Dam Operation (FFWSDO) - JICA Grant TCP	40,000,000		40,000,000			40,000,000	
Sub Total PAGASA	746,886,000	765,780,000	1,055,386,000	1,260,956,000	1,434,921,000	1,229,217,000	
PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY							
100010000 / 1. General management and supervision	31,075,000	30,451,000	35,104,000	30,554,000	32,936,000	41,992,000	
2. Magna Carta for Science and Technology Personnel	5,000,000	5,000,000	5,000,000	5,000,000	9,029,000		
200000000 / II. Support to Operations							
200010000 / a. Scientific and Technical Documentation and Information Dissemination							
200010001 / 1. Scientific and technical documentation and information dissemination	650,000	850,000	1,080,000	1,100,000	1,365,000	500,000	
200010002 / 2. Participation in and conduct of scientific and technological conferences and meetings, and payment of representation expenses including those for membership in international and national scientific associations	440,000	472,000	622,000	682,000	829,000	900,000	
300000000 / III. Operations							
301010001 Operations and development of volcanological observatories and volcano monitoring and warning systems						48,221,000	
301010002 Operations and development of earthquake monitoring systems						78,391,000	
301010003 Operations and development of tsunami monitoring and warning systems						2,559,000	
301010004 Volcanological, Seismological and geophysical instrumentation research and development						8,500,000	

301010005 Volcanic, earthquake and tsunami hazard mapping and risk assessment										2,500,000
301010006 Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami										21,709,000
302010000 Disaster awareness and preparedness, information materials and tools development and dissemination										10,694,000
a. Scientific and Technological Research and Development on Volcanology, Seismology and Geophysics and Disaster Mitigation										
1. Operations and development of volcanological and geophysical observatories including volcano observation system	25,256,000	19,143,000	27,755,000	43,706,000	43,956,000					
2. Volcano eruption prediction research and development of active volcanoes and investigations of other volcano emergencies	1,836,000	2,030,000	3,240,000	3,340,000	3,490,000					
3. Earthquake monitoring and documentation	76,526,000	28,976,000	46,021,000	69,905,000	52,434,000					
4. Earthquake prediction studies	435,000	525,000	920,000	1,020,000	1,120,000					
5. Volcanological, seismological and geophysical instrumentation research and development and maintenance	5,921,000	6,609,000	8,109,000	8,209,000	8,209,000					
6. Geology, petrology and geophysical studies of volcanoes, volcanic arcs and terranes, including investigations of on-going and post-eruption deposits	9,508,000	5,824,000	11,335,000	15,777,000	10,063,000					
7. Geological and geophysical studies on active faults, shear zones, landslides, earthquake effects and other related geotectonic phenomena	1,385,000	1,410,000	1,830,000	10,659,000	2,180,000					
8. Studies on vulnerability/risk vis-à-vis geologic hazards, impact of geologic phenomena and review, update formulation of disaster preparedness plans and reduction action programs	6,099,000	6,192,000	8,162,000	7,892,000	8,725,000					
400000000 / I. Locally-Funded Project(s)										

401030001 Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Rehabilitation of volcano monitoring stations									5,750,000
401030002 Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Construction of seismic vaults and housing for volcano monitoring									1,200,000
401030003 Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Construction of unmanned seismic stations for earthquake monitoring									3,600,000
413030000 Disaster Mitigation and Management									
413030001 Enhancement of Earthquake and Volcano Monitoring and Effective Utilization of Disaster Mitigation Information in the Philippines- Counterpart Fund for JICA Grant Aid Project									7,600,000
413030002 Enhancement of Volcano, Earthquake and Tsunami Warning Systems for Disaster Risk Reduction in the Philippines- Counterpart Fund for JICA Grant Aid Project									10,000,000
413030003 Specific Earthquake Ground Motion Levels that would affect medium to high rise structures in Metro Manila									1,619,000
413030004 DYNASL0PE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures									34,932,000
a. Completion of the Rehabilitation of PHIVOLCS Building, Main Office							14,000,000		
b. Enhancement of Earthquake and Volcano Monitoring and Effective Utilization of Disaster Mitigation Information in the Philippines							14,700,000	9,800,000	8,600,000

c. Improvement and Rehabilitation of Kanlaon Volcano Observatory, La Carlota City, Negros Occidental					1,000,000			
d. Repair & Renovation of Observatory Building, Kanlaon Volcano Station, Canlaon City, Negros Oriental					800,000			
e. Rehabilitation of Building, Kalibo Seismic Station, Aklan					4,000,000			
f. Construction of Seismic Stations								
1. Sulu Islands					650,000			
2. Negros Occidental					650,000			
3. Metro Davao					900,000			
4. Siargao Island					650,000			
g. Improvement of Seismic Stations								
1. Davao Seismic Station, Davao City					2,500,000			
2. Callao Seismic Station, Peña Blanca, Cagayan					900,000			
3. Tagaytay Seismic Station, Tagaytay City					900,000			
h. Repair/Rehabilitation of Seismic Stations								
1. Basco Seismic Station, Batanes					1,500,000			
2. Guinayangan Seismic Station, Quezon Province					700,000			
3. General Santos City Seismic Station, General Santos City					900,000			
4. Surigao Seismic Station, Surigao City					900,000			
5. Tagbilaran Seismic Station, Bohol					1,500,000			
6. Bislig Seismic Station, Surigao del Sur					800,000			
7. Palo Seismic Station, Leyte					900,000			
i. Improvement of Facilities								
1. Catarman Seismic Station, Northern Samar					300,000			
2. Conner Apayao Seismic Station					300,000			
3. Bataraza Seismic Station, Palawan					300,000			
4. Borongan Seismic Station, Eastern Samar					300,000			
5. Valencia Seismic Station, Bukidnon					300,000			
6. Jordan Seismic Station, Guimaras					300,000			
7. Maasin Seismic Station, Southern Leyte					300,000			
8. Polilio Seismic Station, Quezon					300,000			
9. Dolores Seismic Station, Dolores, Abra					300,000			

b. Construction of Seismic Shelters/Vaults									
1. Bulusan Volcano							600,000		
2. Pinatubo Volcano							800,000		
3. Vicinities of Greater Metro Manila Area (4 Sites)							2,600,000		
c. Repair/Rehabilitation of Water Storage System									
1. Taal Volcano Observatory							300,000		
2. Manned Seismic Stations									
2.a. Magalang Seismic Station							500,000		
2.b. Puerto Princesa Seismic Station							700,000		
3. Unmanned Seismic Stations									
a. Palanan, Isabela							360,000		
b. Basco, Batanes							360,000		
c. Cuyo island, Palawan							360,000		
d. Pagadian City							360,000		
b. Enhancement of Volcano, Earthquake and Tsunami Naming Systems for Disaster Risk Reduction in the Philippines									
1. Counterpart Fund for Japan International Cooperation Agency (JICA) Grant Aid Project									12,000,000
2. Construction of Seismic Vaults									
a. Basco, Batanes									400,000
b. San Manuel, Pangasinan									400,000
c. Lubang Island, Mindoro Occidental									400,000
d. Virac, Catanduanes									400,000
e. Borongan, Eastern Samar									400,000
f. Jordan, Guiaaras									400,000
g. Pagadian, Zaabaanga del Sur									400,000
h. Hati, Davao Oriental									400,000
i. El Nido, Palawan									400,000
j. Bataraza, Palawan									400,000
c. Improvement of PHIVOLCS Main Office Building									25,000,000
d. Construction of Seismic Vaults									
1. Bulusan Volcano									1,600,000
2. Pinatubo Volcano									1,600,000
e. Construction of Unmanned Seismic Stations									

1. Camarines Dorte									900,000	
2. Camarines Sur									900,000	
3. Mountain Province									900,000	
4. Casiguran, Aurora									900,000	
Sub Total PhiVoices	1,657,903,000	1,639,042,000	2,311,500,000	2,736,496,000	3,100,578,000	2,739,101,000				
DEPARTMENT OF EDUCATION	600,000,000	650,000,000	480,000,000	550,000,000	550,000,000	654,766,000				
DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT										
302030000 / 3. a. Assistance to victims of disasters and natural calamities including handling and hauling of commodity donations	73,255,000	45,755,000	48,043,000	48,043,000	48,043,000	714,596,000				
302020000 / 3. b. Assistance to persons with disabilities and senior citizens	10,748,000	10,748,000	882,185,000	21,185,000	11,185,000	11,453,000				
302040000 / 3. c. Protective services for individuals and families in especially difficult circumstances including P10,000,000 assistance to victims of involuntary disappearance and members of their families upon coordination with the Families of Involuntary Disappearance (FIND)	594,385,000	925,835,000	141,629,000	141,629,000	492,479,000	1,449,110,000				
3. d. Quick Response Fund					662,500,000					
Sub Total DSWD	678,388,000	982,338,000	1,071,857,000	873,357,000	1,214,207,000	2,175,159,000				
DEPARTMENT OF TRANSPORTATION AND COMMUNICATIONS										
302010000 Maritime search and rescue operations						293,672,000				
302020000 Disaster response operations						43,442,000				
304010001 Site inspections						97,344,000				
304010002 Site recovery activities						63,996,000				
304020000 Enforce flag and port state control inspections						249,590,000				
304030000 Enforce salvage regulations						7,469,000				
304040000 Enforce laws, rules and regulations for the protection of marine environment						158,990,000				

III. Operations. d. Protection of Philippine Coast. 1. Promotion of safety of life and property at sea, including safeguarding the marine environment and resources and enforcement of all applicable maritime laws	2,996,035,000	2,249,975,000	2,990,339,000	3,254,728,000	4,246,137,000	
II. Foreign-Assisted Project(s). c. Maritime Disaster Response Helicopter Acquisition Project			1,560,567,000	3,397,984,000	465,935,000	
II. Foreign-Assisted Project(s). e. Multi-Role Response Vessel Acquisition Project					1,500,000,000	
I. Locally-Funded Project(s). 15. Acquisition of PCG Disaster Response/Rescue Equipment				550,000,000		
Sub Total DOTC	2,996,035,000	2,249,975,000	4,550,906,000	7,202,712,000	6,212,072,000	914,503,000
INTERNATIONAL COMMITMENTS FUND						
601070000 DENR						
601070005 UN Framework Convention on Climate Change	947,000	947,000	1,180,000	1,346,000	1,453,000	1,814,000
Trust Fund for the Convention on Intergovernmental Panel on Climate Change	49,000	74,000	71,000	66,000		
601120000 DND						
U. N. Secretariat for the International Decade for Natural Disaster Reduction	294,000	98,000	85,000	87,000		
601120001 Asian Disaster Reduction Center	351,000	383,000	367,000	340,000	339,000	339,000
United Nations Disaster Assessment and Coordination	2,450,000	261,000	235,000	235,000		
601120002 ASEAN Coordinating Centre for Humanitarian Assistance on Disaster Management Fund				1,305,000	4,500,000	1,305,000
ASEAN Agreement on Disaster Management and Emergency Response				2,175,000	2,175,000	
601130000 DOST						
601130002 World Meteorological Organization (WMO)	2,754,000	2,693,000	564,000	2,731,000	2,839,000	3,045,000
601130005 UN ESCAP WMO Typhoon Committee	540,000	588,000	564,000	522,000	522,000	522,000
601130006 International Astronomical Union	93,000	98,000	2,642,000	2,600,000	181,000	181,000
Sub Totals ICF	7,478,000	5,142,000	5,708,000	11,407,000	12,009,000	7,206,000

DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS									
302010001	Maintenance of Flood Mitigation Structures and Drainage Systems								25,570,595,000
302010002	Construction/Rehabilitation of Flood Mitigation Facilities along Major River Basins and Principal Rivers								3,300,000,000
b. Flood Control and Drainage Projects, (MFO-3) / b. Major Flood Control Projects / b. Flood Control/Seawall and Drainage Projects		2,708,550,000	4,616,515,000	8,188,000,000	8,516,663,000	12,395,114,000			
c. Preliminary and Detailed Engineering. 17. Nationwide. b. Flood Control		285,401,000	168,400,000	119,295,000					
e. Payments of Right-of-Way (ROW), and Contractual Obligations. 1. Right-Of-Way. b. Flood Control		326,000,000	326,000,000	554,000,000	500,000,000				
2. Contractual Obligations. b. Flood Control. 1. Mt. Pinatubo Emergency River Control Works with Court Order and/or DPWH Validation and Audit Committee		40,000,000							
2. Contractual Obligations. b. Flood Control. 2. Other Approved Claims		224,355,000	200,000,000	172,557,000		64,171,000			
e. Payments of Right-of-Way (ROW), Contractual Obligations and VAT. 3. VAT. a. Flood Control				256,549,000	71,693,000	425,678,000			
405010002 / g. Disaster Related Rehabilitation Projects				250,000,000	550,000,000	600,000,000			650,000,000
c. Feasibility study/ Project Development/ Preliminary and Detailed Engineering. 17.a.8.b. Construction of Countermeasure Infrastructure in Sediment-Related Disaster-Prone Areas along National Highways						10,000,000			
c. Feasibility study/ Project Development/ Preliminary and Detailed Engineering. b. Flood Control (FC)									
c.b.1. Feasibility Study for selected River Basins based on the nationwide Flood Control Mitigation Master Plan (3rd Batch)						130,000,000			
c.b.2. Feasibility Study of Flood Control and Drainage in Selected Urban Center						100,000,000			

c.b.3. Road Slope Management and Implementation of Pilot Projects (RSHS), Luzon, Visayas and Mindanao									10,000,000	
c.b.4. Detailed Engineering Design for Flood Control Projects in the MTPIP									100,000,000	
500000000 / II. Foreign Assisted Project(s)										
1. Agno River Flood Control Project, Phases II-A & II-B (Wawa, Bayambang to Alcala, Pangasinan Including Poponto Swamp, Hector Mendoza Bridge and Tarlac River) (JBIC, 22nd YCP, PH - P193) (JBIC, 24th YCP, PH-P223), (Pangasinan & Tarlac)	930,540,000									
2. Iloilo Flood Control Project, Phase II, Iloilo City (JBIC, 25th YCP, PH-P230)	1,079,201,000	641,626,000	126,386,000							
502010001/ 3. San Roque Multi-Purpose Project, Flood Control Component (Reimbursement of Funds Advanced By NPC (JEXIM))	83,270,000	81,210,000	79,160,000					77,100,000	75,050,000	73,000,000
4. Restoration/Rehabilitation of Nationwide Selected River Basins and Waterways, Phase I (Finish Concessional Credit)	255,374,000									
502010002 / 5. Pasig-Marikina River Channel Improvement Project, Phase II, JBIC, 26th YCP (PH-P239)	92,512,000	926,832,000	1,162,120,000					1,487,548,000	850,000,000	82,829,000
6. Mt. Pinatubo Hazard Urgent Mitigation Project (Flood/Control Works in Porac-Gumain River and Pasac Delta Area) (JBIC, 27th YCP) Pampanga	348,176,000	1,169,448,000	1,610,066,000					735,441,000	429,380,000	463,588,000
7. Bicol River Basin and Watershed Management Program (Flood Control Component)	600,000,000									
5. Restoration/Rehabilitation of Nationwide Selected River Basins and Waterways, Phase I, (Finish Concessional Credit)			156,876,000							
4. Flood Risk Management Project (FRIHP) along Principal Rivers									500,410,000	
502010005 / 5. Pasig-Marikina River Channel Improvement Project, Phase III, Pasig-Marikina River, NCR									1,479,720,000	2,284,936,000

502010006 / 6. Integrated Disaster Risk Reduction and Climate Change Adaptation Measures in the Low Lying Areas of Pampanga Bay, Pampanga									122,570,000	37,000,000
502010004 Flood Risk Management Project (FRIMP) in Cagayan, Tagoloan and Imus Rivers, JICA, PH-P253										1,550,564,000
Sub Total DPWH	6,973,379,000	8,130,031,000	12,675,009,000	11,938,445,000	17,292,093,000	34,012,512,000				
TOTAL Disaster Risk Reduction and Climate Change Adaptation	74,568,424,000	75,129,051,000	36,061,705,000	58,179,390,000	65,397,840,000	73,000,248,000				
TOTAL GAA	1,415,000,000,000	1,541,000,000,000	1,645,000,000,000	1,816,000,000,000	2,006,000,000,000	2,268,000,000,000				
Share in Total GAA	5.2699%	4.8753%	2.1922%	3.2037%	3.2601%	3.2187%				
Sustainable Agriculture, Fisheries and Forestry										
NATIONAL ANTI-POVERTY COMMISSION										
a. Water System Project in the First, Second and Third Districts of Davao City		25,000,000								
DEPARTMENT OF AGRICULTURE										
302010005 PSS on the promotion and development of organic agriculture										416,615,000
302020005 MDS on the promotion and development of organic agriculture										68,176,000
302030005 ESETS on the promotion and development of organic agriculture										285,448,000
302040005 R&D on the promotion and development of organic agriculture										100,654,000
b. Promotion and development of organic fertilizer (From 2012 under A.III.g)		500,000,000	900,000,000	927,200,000	887,564,000					
DA-BFAR										
c. Promotion and Development of Organic Agriculture									21,136,000	
509030001 / a. Integrated Coastal Resource Management Project (ADB Loan No. 2311 PHI)		27,491,000	27,491,000	36,082,000	80,185,000	77,003,000				
DA-Post Harvest										

c. Promotion and Development of Organic Agriculture								18,500,000	
DA-NAFC									
g. Establishment of Agro-Meteorological Stations in Highly Vulnerable Agricultural Areas: A Tool for Climate Change Adaptation and in the Development of Local Early Warning System (Agromet cum Climate Change)			124,940,000						
Sub Total DA	0	527,491,000	1,052,431,000	963,282,000	1,007,385,000	947,896,000			
DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES									
100010000 / a. General Administration and Support Services	1,207,260,000	1,263,197,000	1,298,210,000	1,408,821,000	1,708,377,000	1,425,718,000			
100020000 Human Resource Development						132,961,000			
200000000 / II. Support to Operations									
a. Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	226,611,000	234,928,000	254,360,000	261,764,000	293,375,000				
200010000 / b. Data Management Including Systems Development and Maintenance	517,233,000	563,392,000	225,675,000	397,600,000	355,969,000	221,456,000			
200020000 / c. Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education	205,203,000	100,324,000	101,532,000	105,855,000	144,616,000	140,157,000			
200030000 / d. Legal Services, Including Operations Against Unlawful Titling of Public Land	94,990,000	89,261,000	99,235,000	98,774,000	127,136,000	121,822,000			
200040000 / e. Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations	98,245,000	122,165,000	211,048,000	208,875,000	232,248,000	179,429,000			

f. Provision for Operations Against Illegal Forest Resources Extraction/Utilization Activities, Including Payment of Rewards to Informers in the Discovery and Seizure of Illegally Collected/Transported Forest Products and the Apprehension of Violators of Section 68 (b) of P.D. No. 705, as Amended by E. O. No. 277, the Hauling Fees of Confiscated Logs, Space Rentals, Guards, Representation Expenses and other Expenses in the Disposal/Selling of Confiscated Illegally Cut Logs, Subject to Special Budget and Approval by the President	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	72,500,000	
g. Laboratory Services	1,391,000	891,000	891,000	900,000			
30000000 Operations							
301010000 Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects							1,795,664,000
302010000 Forest Development, Rehabilitation and Protection							6,372,232,000
302020000 Land Survey, Disposition and Records Management							2,106,368,000
302030001 Protected areas development and management							814,317,000
302030002 Protection and conservation of wildlife							76,511,000
302030003 Management of Coastal and Marine Resources/Areas							175,069,000
302040000 Clonal Nursery and Production of Quality Planting Materials (QPM) of Premium and Indigenous Forest Species for National Greening Program							557,720,000
302050000 Technology Transfer and Extension Services							31,581,000
302060001 Land surveys and disposition							557,351,000
302060002 Program beneficiaries development							151,751,000
303010001 Permit issuance and monitoring of forest and forest resource use							682,199,000
303010002 Permit issuance and monitoring of land and land resource use							40,132,000

Philippine Eagle Conservation Project	4,978,000	4,935,000	4,935,000	4,935,000	5,935,000	5,935,000
Pawikan Conservation Project	24,779,000	9,626,000	4,626,000	5,626,000	7,226,000	
Tamaraw Conservation Project	23,862,000	8,862,000	3,862,000	4,862,000	7,862,000	
Operation and maintenance of the Crocodile Farm Institute in Irawan, Palawan	8,515,000	8,470,000	8,470,000	9,970,000	9,970,000	
Development and Rehabilitation of Tubbataha Reef	20,000,000	20,000,000				
Development and Rehabilitation of Apo Reef	20,000,000	-				
Development and Rehabilitation of Apo and Tubataha Reef					2,000,000	
Development and Rehabilitation of Mts. Banahaw and San Cristobal	15,000,000	5,000,000			1,000,000	
Development and Rehabilitation of Mt. Kitanglad	10,000,000	5,000,000			1,000,000	
Development and Rehabilitation of Northern Negros National Park	15,000,000	10,000,000			2,000,000	
Development and Rehabilitation of Central Cebu National Park	15,000,000	10,000,000			1,000,000	
Biodiversity Conservation Program	88,183,000	158,035,000	133,872,000	177,231,000	131,338,000	
Tarsier Conservation Project	5,000,000	7,436,000	5,000,000	5,000,000	8,000,000	
Development and Rehabilitation of the Mt. Kanlaon National Park		5,000,000				
Coastal and Marine Resources Management				76,687,000	146,167,000	
d. Ecosystems Research and Development						
1. Ecosystems Research and Development Service	223,393,000	197,992,000	270,865,000	297,556,000	322,543,000	
2. Pilot plantation establishment of selected forest species	9,083,000	3,145,000	3,145,000			
3. Coastal and marine resources management	47,848,000	70,319,000	70,140,000			
2. Clonal Nursery and Production of Quality Planting Materials (QPM) of Premium and Indigenous Forest Species for National Greening Program				491,405,000	848,328,000	
e. Settlement of Unbooked Obligations for Debt Service for San Roque Multi-Purpose Project					1,778,000,000	
400000000 Locally-Funded Project(s)						
406040001 Settlement of Obligations for the Non-Power Component of the San Roque Multi-Purpose Project payable to Public Sector Assets and Liabilities Management (PSALM)						1,778,000,000

409010001 Development, Updating and Implementation of the Operational Plan for the Manila Bay Coastal Management Strategy pursuant to SC Decision under GR No. 171947-48 National Capital Region (NCR) Central Office									150,000,000
I. Locally Funded Project(s)									
a. Acquisition of Portable X-Ray Fluorescence (XRF) Heavy Metal Detector	4,000,000								
b. Environment and Natural Resources Strategic Framework for Aurora	35,000,000								
c. Acquisition of Equipment and Vehicles Including Training Costs for Forest Guards	50,000,000								
a. Eco-tourism in Magsaysay Camp and Logarita Park within Raja Sikatuna National Park Municipality of Bilar, Bohol		5,000,000							
Development, updating and implementation of the Operational Plan for the Manila Bay Coastal Management Strategy pursuant to SC Decision with GR No. 171947-48		533,000,000	150,000,000	150,000,000	150,000,000			150,000,000	
c. Strategic Environment and Natural Resources Framework Project for Aurora		21,400,000							
d. Mapping of Forest Cover		50,000,000							
b. Implementation of PAMANA Program								92,718,000	
c. Implementation of Various Programs/Projects for LGUS								55,637,000	
500000000 Foreign-Assisted Project(s)									
509040001 Integrated Natural Resources and Environmental Management Project (INREMP)									512,431,000
509040002 Community-Based Forest and Mangrove Management in Panay and Negros									8,600,000
509040003 JICA-Assisted Project on Forestland Management									439,966,000
509040004 Integrated Coastal Resources Management Project									50,357,000

301010000 Evaluation, Integration and Coordination of Water Resources Plans and Programs										19,059,000
302000000 MFO. 2: WATER REGULATION SERVICES										
302010000 Processing, Adjudicating and Granting of Water Rights and Waterworks Franchises										13,915,000
302020000 Monitoring of Water Appropriation/ Utilization and Enforcement of Laws and Orders										15,548,000
a. Coordination and Regulation of Water Resources Development						28,052,000	35,211,000			
1. Evaluation, integration and coordination of water resources plans and programs								28,560,000		
2. Determination, adjudication and granting of water rights and waterworks franchises								16,789,000		
DENR-PCSDS										
100010000 General Management and Supervision / a. General Administration and Support Services					26,141,000	14,559,000	16,270,000	18,022,000		30,874,000
300000000 Operations / II. Operations										
301000000 MFO 1: PALAWAN SUSTAINABLE DEVELOPMENT POLICY SERVICES										
301010000 Formulation and Coordination of Plans, Policies and Programs on the Environmental Protection, Conservation and Development of Palawan										18,844,000
302000000 MFO 2: PALAWAN SUSTAINABLE DEVELOPMENT REGULATION SERVICES										
302010000 Operation of Strategic Environmental Plan (SEP) Clearance System										13,709,000
302020000 Implementation of Rules and Regulations										6,285,000
a. Formulation and Coordination of Plans, Policies and Programs on the Environmental Protection, Conservation and Development of Palawan					18,051,000	30,722,000	37,228,000	42,654,000		

I. Locally-Funded Project(s)									
a. Studies on Various Ecosystems in Palawan						10,000,000			
b. Environmental Critical Areas Network Coastal Resource Management Learning Sites	3,000,000								
b. Community based Environmental Critical Areas Network Resources Management	7,000,000					5,000,000			
c. Assisted Data Management Program to Determine Geo-hazard Areas						5,000,000			
d. Conduct of Carrying Capacity Studies of Selected Coastal Areas for Tourism Purposes						5,000,000			
Sub Total DENR	10,337,360,000	9,738,674,000	9,666,862,000	15,430,870,000	21,020,866,000	20,902,472,000			
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT									
409030002 / d. Manila Bay Clean-up Project									
e. Provision for Potable Water Supply									
406010001 Provision for Potable Water Supply (BUB)									
406010002 Provision for Potable Water Supply (SALINTUBIG)									
b. MDGF 1919 - Access and Provision of Water Services									
Sub Total DIILG	0	0	10,000,000	10,000,000	810,000,000	1,860,930,000	2,864,147,000		
METROPOLITAN MANILA DEVELOPMENT AUTHORITY									
a. Pasig River Rehabilitation Project. 1. Information and Advocacy									
Sub Total	1,060,000								
PASIG RIVER REHABILITATION COMMISSION									
300000000 / II. Operations									
301010000 Coordination, integration of all programs related to the rehabilitation Pasig River									29,502,000
301020000 Rehabilitation and development of riverbanks and waterways leading to the Pasig River									2,513,000

301030000 Improvement of the water quality of the Pasig River and its tributaries									19,346,000
a. Coordination, Integration, and Execution of All Programs Related to the Rehabilitation of the Pasig River	70,523,000	69,181,000	74,348,000	86,498,000	84,839,000				
400000000 / I. Locally-Funded Project(s)									
406030001 Bioremediation Technology in Estero de Binondo (100 lm)									9,071,000
a. Bioremediation of Major and Minor Tributaries	17,649,000	24,206,000							
b. Filtration and Aeration System at Major and Minor Tributaries	21,368,000	40,000,000							
c. Greening of Riverbanks and Easement	10,000,000								
a. Rehabilitation and Development of Esteros Leading to Pasig River									
2. Greening and Phytotechnology on Estero Easement (Culiat Creek)			1,201,000						
3. Bioremediation Technology (Culiat Creek)			4,700,000						
5. Linear Park Development at Both Banks (Culiat Creek)			48,888,000						
b. Rehabilitation and Development of Main Pasig River				7,500,000					
Sub Total PRRC	119,540,000	133,387,000	129,137,000	93,998,000	84,839,000				60,432,000
FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE									
100010000 / 1. General management and supervision	20,848,000	23,456,000	17,900,000	20,255,000	22,888,000				41,203,000
2. Magna Carta for Science and Technology Personnel	1,400,000	1,400,000	1,400,000	1,400,000	8,573,000				710,000
100020000 Planning, Statistical and IT Services									
300000000 / II. Operations									
301010000 Scientific Research and Development Services on Wood and Non-Wood Forest Products									
301010001 Experimental design and execution supervision									50,590,000

301010002	Maintenance of research equipment and testing facilities									100,000
301010003	Publication and information services									845,000
302000000	MFO 2: TECHNICAL ADVISORY SERVICES									
302010000	Technical Advisory Services on Forest Products									18,666,000
a.	Forest Products Research and Industries Development									
1.	Forest products research and industries development	58,095,000	57,065,000	64,646,000	53,587,000	70,888,000				
400000000	/ I. Locally-Funded Project(s)									
401050001	Renovation of the Anatomy and Forest Botany Section Office									1,000,000
401050002	Re-Roofing and Repair of Physical Plant Building									1,000,000
401050003	Repair/Improvement of the FPRDI Multi-Purpose Building, FPRDI Campus, Los Banos, Laguna									2,000,000
401050004	Upgrading of Structural Testing Laboratory									1,000,000
401050005	Upgrading of the FPRDI Furniture Testing Center (FFTC) into 'One-Stop-Shop' National Furniture Testing Center									2,500,000
a.	Repair and Rehabilitation of the Wood Preservation Building, FPRDI Campus, Los Baños, Laguna			3,000,000						
b.	Renovation of Physical, Mechanical and Properties Section (PMPS) Laboratory Rooms, FPRDI Campus, Los Baños, Laguna			500,000						
c.	Repair and Rehabilitation of the Structural Design and Engineering Section, FPRDI Campus Los Baños, Laguna			900,000						
d.	Repair and Rehabilitation of the Sawmill Area and Saw Maintenance Laboratory, FPRDI Campus Los Baños, Laguna			900,000						

e. Repair/Improvement of the FPRDI Multi-Purpose Building, FPRDI Campus Los Baños, Laguna			1,200,000					
f. Repair and Rehabilitation of the Property Warehouse, FPRDI Campus, Los Baños, Laguna			1,000,000		1,332,000			
a. Repair and Rehabilitation of Structural Design and Engineering Section						1,000,000		
b. Repair and Rehabilitation of the Sawmill Area and Saw Maintenance Laboratory						500,000		
c. Renovation of Physical and Mechanical Properties Laboratory Rooms						500,000		
d. Repair/Improvement of Multi-Purpose Building						3,800,000		
e. Rehabilitation of FPRDI Conference Rooms						3,000,000		
Sub Total FPRDI		80,343,000	91,446,000	81,921,000	76,574,000	111,149,000	119,614,000	
PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT								
100010000 / 1. General management and supervision							38,432,000	38,517,000
2. Magna Carta for Science and Technology Personnel							9,211,000	
300000000 / II. Operations								
301010000 Formulation of research and development policies for Agriculture, Aquatic and Natural Resources Sector								50,223,000
302010000 R&D in biological systems and natural resources								
302010001 Agriculture								438,517,000
302010002 Aquatic and Marine								298,208,000
302010003 Natural Resources								198,928,000
a. Research and Development Programs Management								

1. Formulation of Policies, Plans and Prograas for the Management and Coordination of the Rational Research System for Agriculture, Aquatic and Natural Resources									34,552,000	
2. Development, Integration and Coordination of the National Research System in Agriculture, Aquatic and Natural Resources									666,613,000	
3. Support to innovative approaches/strategies in providing scientific and technological services									83,136,000	
4. Developing and Implementing Collaborative Activities With Local and International Research and Development Entities									2,426,000	
40000000 Locally-Funded Project(s)										
401050001 Conversion of the former PCAMRD building into PCAARRD's Innovation and Technology Center (PCARRD-ITC)										7,700,000
403040001 Improvement and Rehabilitation of Roadway System of PCAARRD										8,500,000
Sub Total Phil Council	0	0	0	0	0	0	0	0	834,370,000	1,040,593,000
INTERNATIONAL COMMITMENTS FUND										
601020000 DA										
601020007 UN Convention to Combat Desertification	404,000	404,000	451,000	718,000	432,000					432,000
601020011 International Commission for the Conservation of Atlantic Tunas	634,000	634,000	1,175,000	790,000	1,245,000					1,245,000
601020013 Asia Pacific Plant Protection Commission			170,000	170,000	157,000					130,000
601070000 DENR										
601070001 Coordinating Committee for Coastal and Offshore Geoscience Programme in East and Southeast Asia	1,960,000	1,960,000	1,880,000	1,740,000	1,740,000					1,740,000
601070002 UN Environment Programme	2,461,000	3,500,000	3,134,000	3,297,000	3,314,000					3,264,000

601070003 International Hydrographic Organization	3,350,000	3,626,000	3,478,000	3,232,000	3,500,000	3,500,000
601070004 International Tropical Timber Organization	1,862,000	2,120,000	2,113,000	1,740,000	2,456,000	3,036,000
601070006 Convention on Wetlands of International Importance Especially as Waterfowl Habitat (Ramsar, Iran)	155,000	269,000	206,000	218,000	178,000	216,000
601070007 Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer	74,000	241,000	235,000	218,000	218,000	218,000
601070008 International Network for Bamboo and Rattan	360,000	392,000	790,000	609,000	783,000	957,000
601070009 General Trust Fund for the Core Programme Budget for the Biosafety Protocol	118,000	221,000	192,000	218,000	109,000	140,000
601070010 ASEAN Centre for Biodiversity				40,000,000	40,000,000	40,000,000
601070011 ASEAN Transboundary Haze Pollution Control Fund				2,175,000	2,175,000	2,175,000
601070012 Acid Deposition Monitoring in East Asia				91,000	167,000	168,000
Sub Total ICF NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY	11,378,000	13,367,000	13,824,000	55,216,000	56,474,000	57,221,000
301010002 Development and improvement of economic, social and environmental statistical frameworks						24,029,000
413020001 Philippine Economic Environmental and Natural Resource Accounts						2,392,000
Sub-Total NEDA DEPARTMENT OF HEALTH	0	0	0	0	0	26,421,000
302040010 / Environmental and Occupational Health	51,398,000	90,600,000	50,300,000	50,300,000	51,866,000	53,421,000
DOST - PHILIPPINE COUNCIL FOR AGRICULTURE, FORESTRY AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT						
1. General management and supervision	29,230,000	28,982,000	31,835,000	32,066,000		
2. Magna Carta for Science and Technology Personnel	2,000,000	2,000,000	2,000,000	2,000,000		

II. Support to Operations												
1. Formulation of policies, plans and programs for the management and coordination of the national research system for agriculture, forestry and natural resources	26,173,000	31,322,000	33,941,000	34,595,000								
2. Developing and implementing collaborative activities with local and international research and development entities	2,200,000	2,942,000	2,306,000	2,306,000								
III. Operations												
1. Development, integration and coordination of of the science and technology system of the National Research System in Agriculture, Forestry, Environment and Natural Resources	102,426,000	94,042,000	130,232,000	128,890,000								
2. Support to innovative approaches/strategies in providing scientific and technological services	106,036,000	104,688,000	90,408,000	90,759,000								
Sub-Total	268,065,000	263,976,000	290,722,000	290,616,000	0	0	0	0	0	0	0	0
DOST - PHILIPPINE COUNCIL FOR AQUATIC AND MARINE RESEARCH AND DEVELOPMENT												
1. General management and supervision	12,195,000	7,471,000	7,775,000	8,402,000								
2. Magna Carta for Science and Technology Personnel	2,517,000	2,517,000	2,517,000	2,517,000								
II. Operations												
1. Development, integration and coordination of the national research system for aquatic and marine resources	9,872,000	9,823,000	10,392,000	11,262,000								
2. Assistance to aquatic and marine resources development and support to regional research centers/consortia management	12,113,000	12,113,000	14,000,000	24,500,000								
3. Manpower development	2,687,000	2,687,000	1,848,000	1,848,000								
Sub-Total	39,384,000	34,611,000	36,532,000	48,529,000	0	0	0	0	0	0	0	0
TOTAL Sustainable Agriculture, Fisheries and Forestry	10,908,528,000	10,909,027,000	11,341,254,000	17,819,385,000	25,027,879,000	26,072,217,000						
TOTAL GAA	1,415,000,000,000	1,541,000,000,000	1,645,000,000,000	1,816,000,000,000	2,006,000,000,000	2,268,000,000,000						
Share in Total GAA	0.7709%	0.7079%	0.6894%	0.9812%	1.2477%	1.1496%						

New and Renewable Energy									
DEPARTMENT OF ENERGY									
30000000 Operations / III. Operations									
301020002	Alternative fuels and technologies development and utilization, energy efficiency and conservation								3,640,000
301020003	Renewable energy management								16,524,000
302010002	Promotion of alternative fuels and technologies development and utilization, energy efficiency and conservation								10,857,000
302010005	Promotion of renewable energy resources								29,919,000
302020000	Implementation of the National Biofuels Program								8,317,000
302030000	Implementation of the National Renewable Energy Program								4,295,000
303010002	Regulations relating to alternative fuels and technologies development and utilization, energy efficiency and conservation								8,303,000
303010003	Regulations relating to the exploration, development and production of renewable energy resources								27,888,000
b. Direction and Control of Energy Utilization and Conservation		61,227,000	67,529,000	15,406,000	17,029,000	22,655,000			
e. Direction and Control of Renewable Energy Exploration, Development and Utilization		58,000,000	17,789,000	61,091,000	61,647,000	77,675,000			
i. For the Operational Requirements of the National Biofuels Board		85,844,000	22,407,000	22,407,000	17,336,000	17,627,000			
j. For the Operational Requirements of the National Renewable Energy Board		20,990,000	5,632,000	3,509,000	3,509,000	5,199,000			
I. Foreign-Assisted Project(s)									
a. Philippine Energy Efficiency Project (ADB Loan No. 2507-PHI)			201,285,000	425,300,000	676,785,000				

504040001	Market Transformation through the Introduction of Energy-Efficient Electric Vehicles Project / a. Market Transformation Through the Introduction of Energy Efficient Electric Tricycle (Etrike) ADB Loan									2,580,010,000	2,580,010,000	2,580,010,000
	Sub Total DOE	226,061,000	314,642,000	527,713,000	776,306,000	2,703,166,000	2,689,753,000					
	INTERNATIONAL COMMITMENTS FUND											
	601060000 DOE											
601060002	International Renewable Energy Agency											718,000
	PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT											
	300000000 / III. Operations											
301010000	Formulation of National Policies, Plans, Programs and Strategies for Advance Science, Industry and Energy Sectors											12,736,000
302010000	/A.II.a. Development, integration and coordination of the National Research System for Industry, Energy and Emerging Technology and Related Fields											502,729,000
	Sub-Total PCIETRD	0	0	0	573,838,000	423,826,000	515,465,000					
	TOTAL New and Renewable Energy	226,061,000	314,642,000	527,713,000	1,350,773,000	3,127,883,000	3,205,936,000					
	TOTAL GAA	1,415,000,000,000	1,541,000,000,000	1,645,000,000,000	1,816,000,000,000	2,006,000,000,000	2,268,000,000,000					
	Share in Total GAA	0.0160%	0.0204%	0.0321%	0.0744%	0.1559%	0.1414%					
ECOLOGICAL WASTE MANAGEMENT												
	DENR - ENVIRONMENTAL MANAGEMENT BUREAU											
100010000	General Management and Supervision / a. General Administration and Support Services	70,141,000	71,537,000	81,472,000	82,949,000	86,998,000						
	300000000 Operations / II. Support to Operations											
301010000	Planning, Policy Formulation and Management Information System / a. Planning and Policy Formulation	2,150,000	1,930,000	2,023,000	3,585,000	5,987,000	6,283,000					

301020000 Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board / c. Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board	22,851,000	7,826,000	8,262,000	8,179,000	9,133,000	10,350,000
301030000 Pollution Research and Laboratory Services / d. Pollution Research and Laboratory Services	68,993,000	68,503,000	69,555,000	77,182,000	94,309,000	117,679,000
301040000 Environmental Education and Information / b. Environmental Education and Information	13,170,000	12,926,000	13,823,000	14,344,000	15,651,000	16,871,000
301050000 Environmental Management and Pollution Control /a. Environmental Management and Pollution Control	339,765,000	482,028,000	444,342,000	488,587,000	720,165,000	
301050001 Implementation of clean air regulations						735,984,000
301050002 Implementation of clean water regulations						143,241,000
301050003 Environmental impact assessments						30,749,000
301060000 Toxic Substances and Wastes Management / b. Toxic Substances and Waste Management	59,750,000	102,767,000	66,793,000	103,200,000	105,600,000	
301060001 Implementation of ecological solid waste management regulations						84,630,000
301060002 Implementation of toxic substances and hazardous waste management regulations						21,530,000
I. Locally-Funded Project(s)						
a. Water Quality Monitoring and Community-Based Waste Management Project for the Pasig River Rehabilitation Plan	600,000	600,000	600,000			
b. Implementation of Ecological Solid Waste Management Act of 2000 (R.A. No. 9003)	20,000,000.00	8,732,000.00	12,407,000.00			
c. Implementation of Clean Water Act of 2004 (R.A. No. 9275)	49,700,000.00					
Sub-Total DENR-EMB	647,120,000	756,849,000	699,277,000	778,026,000	950,845,000	1,254,315,000

METROPOLITAN MANILA DEVELOPMENT AUTHORITY									
300000000 / I. Operations									
301010000	Solid Waste Disposal and Management								898,538,000
a.	Metro-wide Services as Stipulated under Section 3 of R.A. No. 7924: Solid Waste Disposal and Management	1,302,709,000	1,076,599,000	518,621,000	793,068,000	898,538,000			
400000000 / I. Locally-Funded Project(s)									
409010001	Garbage Disposal Fee								150,000,000
d.	Establishment, Operation, and Maintenance of a Sanitary Landfill Pursuant to the Ecological Solid Waste Management Act of 2000		500,000,000						
Sub-Total MMDA									
		1,302,709,000	1,576,599,000	518,621,000	793,068,000	898,538,000			1,048,538,000
TOTAL Ecological Waste Management									
		1,949,829,000	2,333,448,000	1,217,898,000	1,571,094,000	1,849,383,000			2,302,853,000
TOTAL GAA									
		1,415,000,000,000	1,541,000,000,000	1,645,000,000,000	1,816,000,000,000	2,006,000,000,000			2,268,000,000,000
Share in Total GAA									
		0.1378%	0.1514%	0.0740%	0.0865%	0.0922%			0.1015%
GRAND TOTAL									
		87,652,842,000	88,686,168,000	49,148,570,000	78,920,642,000	95,402,985,000			104,581,254,000
TOTAL GAA									
		1,415,000,000,000	1,541,000,000,000	1,645,000,000,000	1,816,000,000,000	2,006,000,000,000			2,268,000,000,000
Share in Total GAA									
		6.1945%	5.7551%	2.9878%	4.3459%	4.7559%			4.6112%

The Members of the Alternative Budget Initiative Consortium

Convened by Social Watch Philippines

AGRICULTURE CLUSTER

Alyansa Agrikultura • KABAPA • NGOs for Fisheries Reform
Pambansang Kalipunan ng mga Kababaihan sa Kanayunan (PKKK)
Pambansang Kalipunan ng mga Samahan sa Kanayunan (PKSK)
Partido Kalikasan • PKMM • Rice Watch and Action Network (RT)
Southeast Asia Regional Initiatives for Community Empowerment (SEARICE)
Tambuyog Development Center

EDUCATION CLUSTER

Action for Economic Reforms (AER) • Asia South Pacific Association for Basic and Adult Education (ASPBAE) • Ateneo School of Government (ASOG)
Civil Society Network for Education Reform (E-Net Philippines)
Education for Life • Kabataan Kontra Kahirapan (KKK) • Kaguruan Center
Kapitbarangay sa Pasig • Konkoyo Peace Activity Center Inc. (KPACIO)
KUMPAS • Metro West Network • Paaralang Bayan sa Zambales
Philippine Business for Education (PBED) • Piglas Kababaihan
Pinagsamang Lakas ng mga Magulang (PINASAMA)
Public Service Labor Independent Confederation (PS LINK)
Stakeholder Partnerships for Education and Lifelong Learning (SPELL).
Teachers Inc. • Teachers' Dignity Coalition • Unang Hakbang Foundation

ENVIRONMENT CLUSTER

Aksyon Klima Alyansa Tigil Mina • Earth Savers Movement • EcoWaste Coalition
First Philippine Conservation Incorporated (FPCI) • Haribon Foundation
Institute for Climate and Sustainable Cities (ICSC) • Kaakbay
La Liga Policy Institute (La Liga) • One Organic Movement (OOM)
Partido Kalikasan / Eco Sustainability Institute • Partnership for Clean Air (PCA)
Philippine Federation for Environmental Concerns (PFEC)
Philippine Rural Reconstruction Movement (PRRM) • RESILIENCE: Nurturing
Disaster-Ready Cities and Communities • Saganang Buhay sa Liga ng Bayan
Foundation (SBSB) • Sagip Sierra Madre Environmental Society Inc.
Sibol ng Agham at Teknolohiya (SIBAT) • Sustainability Watch
Unang Hakbang Foundation • Upholding Life and Nature (ULAN)

PERSONS WITH DISABILITIES CLUSTER

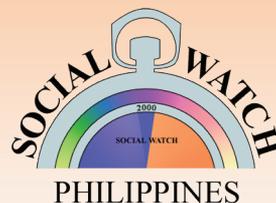
Alyansa ng May Kapansananang Pinoy • Autism Society Philippines
Call Foundation for the Blind • Deafblind Support Philippines
Government Union for the Integration of Differently-Abled Employees
Katipunan ng mga May Kapansanan sa Pilipinas • Las Piñas Persons with
Disabilities Federation • Leonard Chesire Disability Philippines
Life Haven, Inc. • My Refuge • National Organization of Visually Impaired
Empowered Ladies • New Vois Association • Nova Foundation
Parents Association of Visually Impaired Children • Philippine Alliance of Persons
with Chronic Illness • Philippine Association for Children with Developmental
and Learning Disabilities • Philippine Chamber of Massage Industry for Visually
Impaired • Philippine Deaf Resource Center • Philippine Federation of the Deaf
PUNLAKA • Quezon City Federation of Persons with Disabilities
Tahanang Walang Hagdanan • Valenzuela Persons with Disability Federation
Visually Impaired's Brotherhood for Excellent Services
Women with Disabilities Leap to Social and Economic Progress

SOCIAL PROTECTION CLUSTER

Coalition of Services of the Elderly (COSE) • Life Haven, Inc.
Philippine Association for Children with Developmental and Learning Disabilities
Philippine Chamber of Massage Industry for Visually Impaired
Philippine Coalition on the U.N. Convention on the Rights of Persons with
Disabilities • Philippine Deaf Resource Center • Save the Children
Unang Hakbang Foundation • Valenzuela Persons with Disability Federation
Women's Legal and Human Rights Bureau

HEALTH CLUSTER

Access Health International • Action for Economic Reforms
Action for Health Initiatives (ACHIEVE) Inc. • Active Youth Movement
Alay Kay Maria Healthcare Foundation • Alliance of Progressive Labor
Alt*Health Foundation • Ang Kapakanan ng Kabataan ating Protektahan
(AKKAP) • Ang NARS • Asia Against Child Trafficking (ASIA-ACTS)
Ayo na Gamot sa Abot-Kayang Presyo Coalition (AGAP) • Babae Plus
Center for Emergency Aid & Rehabilitation Inc. (CONCERN)
Child Protection Unit (CPU) Network • ChildFund Philippines • Childhope Asia
Children and Youth Organization (CYO) • Coalition for Health Advocacy and
Transparency (CHAT) • Coalition of Ormoc Women • Coalition of Services of the
Elderly (COSE) • Confederation of Older Persons' Association of the Philippines
(COPAP) • Damayan ng mga Mamamayang Pilipinong Api (DAMPA)
Democratic Socialist Women of the Philippines (DSWP) • Earth Savers Movement
Family Planning Organization of the Philippines (FPOP)
Framework Convention on Tobacco Control Alliance, Philippines (FCAP)
Health Care Without Harm • Health Integrated Development & Services (HIDS)
Health Justice • Hope for the Youth Foundation • Kababaihan Pilipinas
KAGDUMA • Kampanya Para sa Makataong Pamumuhay
Kasarian-Kalayaan (SARILAYA) • Katalingban para sa Kalabuan
Katipunan ng mga Mamamayan ng Bagong Lipunan, Inc • Kilos Damit
KSFI KATUNGODHAN SAMARENA • Labor Education and Research Network
(LEARN) • LifeHaven, Inc. • Medical Action Group (MAG) • MGA GAWA
National Anti-Poverty Commission (NAPC) • Network for Transformative Social
Protection in Asia (NTSP) • Open Heart Foundation • Pambansang Koalisyon ng
Kababaihan sa Kanayunan (PKKK) • Peer Educators Movement for Empowerment
of Pasay, Manila, Caloocan, and Quezon City (Peer Ed PAMACQ)
Philippine Coalition on the U.N. Convention On The Rights of Persons with
Disabilities • Philippine Federation for Natural Family Planning (PFNFP-FILTAO)
Philippine Legislators' Committee on Population and Development Foundation,
Inc. (PLCPD) • Philippine Society of Sexual and Reproductive Health Nurses
(PSORHN) • Piglas Kababaihan • PLAN International • Psoriasis Philippines
Public Service Labor Independent Confederation (PS LINK)
Rural Development Institute-Leyte • Saganang Buhay sa Liga ng Bayan (SBSB)
Samahan ng mga Mamamayan ng Zone One Tondo Organization (SM-ZOTO)
Save the Children • Sentro ng Nagkakaisa at Progresibong Manggagawa
Tahanang Walang Hagdanan • The Forum for Family Planning and Development
(FFPD) • TLF Sexuality, Health and Rights Educators Collective (TLF Share)
University of the Philippines Gender Office • VSO Bahaginan
WomanHealth Philippines • World Vision Development Foundation, Inc.
Youth Meets the Children Organization



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