

C. CLIMATE CHANGE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2020	2021	2022
New General Appropriations	174,023	145,493	140,006
General Fund	174,023	145,493	140,006
Automatic Appropriations	1,113	4,985	5,397
Retirement and Life Insurance Premiums	1,113	4,985	5,397
Continuing Appropriations	2,032	15,495	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	1,297		
R.A. No. 11465		6,210	
Unobligated Releases for MOOE			
R.A. No. 11260	733		
R.A. No. 11465		9,271	
Unobligated Releases for PS			
R.A. No. 11260	2		
R.A. No. 11465		14	
Budgetary Adjustment(s)	(42,981)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,585		
Pension and Gratuity Fund	273		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(58,839)		
Total Available Appropriations	134,187	165,973	145,403
Unused Appropriations	(15,496)	(15,495)	
Unobligated Allotment	(15,496)	(15,495)	
TOTAL OBLIGATIONS	118,691	150,478	145,403
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EXPENDITURE PROGRAM  
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	80,457,000	89,396,000	87,445,000
Regular	80,457,000	89,396,000	87,445,000
PS	44,204,000	46,200,000	49,249,000
MOOE	33,481,000	38,196,000	38,196,000
CO	2,772,000	5,000,000	

Operations	38,234,000	61,082,000	57,958,000
Regular	38,234,000	61,082,000	57,958,000
PS	8,974,000	12,261,000	14,137,000
MOOE	29,260,000	48,821,000	43,821,000
TOTAL AGENCY BUDGET	118,691,000	150,478,000	145,403,000
Regular	118,691,000	150,478,000	145,403,000
PS	53,178,000	58,461,000	63,386,000
MOOE	62,741,000	87,017,000	82,017,000
CO	2,772,000	5,000,000	

## STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	76	76	76
Total Number of Filled Positions	65	67	67

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 140,006,000  
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OPERATIONS BY PROGRAM	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	9,210,000	41,553,000		50,763,000
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	3,716,000	2,268,000		5,984,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	57,989,000	82,017,000		140,006,000
National Capital Region (NCR)	57,989,000	82,017,000		140,006,000
TOTAL AGENCY BUDGET	57,989,000	82,017,000		140,006,000
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## SPECIAL PROVISION(S)

- Technical Assistance and Capacity Building on Climate Risk Assessment and Development of Climate Change Adaptation and Mitigation Policies, Plans and Programs. The CCC, pursuant to its mandate, shall extend the necessary technical and capacity building assistance to all agencies of the government and LGUs in the conduct of climate risk assessment and in the development of climate change adaptation and mitigation policies, plans and programs. For this purpose, the CCC may also utilize the services of the international experts under the country's official development assistance portfolio.
- Reporting and Posting Requirements. The CCC shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - URS or other electronic means for reports not covered by the URS; and
  - CCC's website.

The CCC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	45,063,000	38,196,000		83,259,000
100000100001000	General Management and Supervision	45,063,000	38,196,000		83,259,000
Sub-total, General Administration and Support		45,063,000	38,196,000		83,259,000
3000000000000000	Operations	12,926,000	43,821,000		56,747,000
3100000000000000	00 : Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased, and mitigation opportunities towards sustainable development optimized	12,926,000	43,821,000		56,747,000
3101000000000000	CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	9,210,000	41,553,000		50,763,000
310100100001000	Coordination meetings with stakeholders	3,297,000	9,413,000		12,710,000
310100100002000	Policy development	1,580,000	13,966,000		15,546,000
310100100003000	Community liaison	4,333,000	10,659,000		14,992,000
310100100004000	Training course development		424,000		424,000
310100100005000	Production of training and information materials/ knowledge management		3,989,000		3,989,000
310100100006000	Delivery of training workshops		3,102,000		3,102,000
3102000000000000	RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	3,716,000	2,268,000		5,984,000
310200100001000	Review of project proposals	3,716,000	1,628,000		5,344,000
310200100002000	Monitoring of research projects-in-progress		107,000		107,000
310200100003000	Publication and dissemination of results of completed projects		533,000		533,000
Sub-total, Operations		12,926,000	43,821,000		56,747,000
TOTAL NEW APPROPRIATIONS		P 57,989,000 =====	P 82,017,000 =====	P 140,006,000 =====	

Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	( Cash-Based )		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	40,337	41,539	44,974
Total Permanent Positions	40,337	41,539	44,974
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,439	1,464	1,608
Representation Allowance	908	966	966
Transportation Allowance	404	966	966
Clothing and Uniform Allowance	348	366	402
Mid-Year Bonus - Civilian	2,799	3,462	3,747
Year End Bonus	3,335	3,462	3,747
Cash Gift	314	305	335
Productivity Enhancement Incentive	300	305	335
Step Increment		104	111
Total Other Compensation Common to All	9,847	11,400	12,217
Other Compensation for Specific Groups			
Hazard Pay	47		
Other Personnel Benefits	584		
Total Other Compensation for Specific Groups	631		
Other Benefits			
Retirement and Life Insurance Premiums	1,113	4,985	5,397
PAG-IBIG Contributions	72	73	80
PhilHealth Contributions	444	351	638
Employees Compensation Insurance Premiums	72	73	80
Loyalty Award - Civilian	35	40	
Terminal Leave	627		
Total Other Benefits	2,363	5,522	6,195
TOTAL PERSONNEL SERVICES	53,178	58,461	63,386
Maintenance and Other Operating Expenses			
Travelling Expenses	1,119	3,460	2,750
Training and Scholarship Expenses	659	830	811
Supplies and Materials Expenses	2,793	10,172	10,240
Utility Expenses	1,025	1,873	1,873
Communication Expenses	2,446	2,296	2,450
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	900	828	900
Professional Services	29,897	27,560	24,168
General Services	4,064	4,040	4,040
Repairs and Maintenance	395	1,232	579
Taxes, Insurance Premiums and Other Fees	54	332	332
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	67	3,573	2,200
Representation Expenses	934	8,434	8,509
Transportation and Delivery Expenses	6		
Rent/Lease Expenses	17,016	16,770	17,360

Subscription Expenses	122	1,943	2,465
Other Maintenance and Operating Expenses	1,244	3,674	3,340
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	62,741	87,017	82,017
TOTAL CURRENT OPERATING EXPENDITURES	115,919	145,478	145,403
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,772		
Transportation Equipment Outlay		5,000	
TOTAL CAPITAL OUTLAYS	2,772	5,000	
GRAND TOTAL	118,691	150,478	145,403

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Ecological Integrity Ensured and Socio-economic Condition of Resource-based Communities Improved

ORGANIZATIONAL OUTCOME : Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased, and Mitigation Opportunities towards Sustainable Development Optimized

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased, and Mitigation Opportunities towards Sustainable Development Optimized		
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM		
Outcome Indicators		
1. Percentage of National Climate Change Action Plan (NCCAP) activities programmed for implementation	50%	59%
2. Percentage of LGUs in the 18 major river basins with climate change adaptation and disaster risk reduction sensitive land use and development plans	20%	85%
Output Indicators		
1. Number of plans and policies developed and issued or updated and disseminated	11	19
2. Percentage of actual capacity building activities conducted	75%	222%
3. Percentage of trainees who rate the capacity building as good or better	75%	157%
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage of research program/projects endorsed for implementation	10%	20%
2. Number of partnerships formalized with public and private stakeholders and international organizations	4	4
Output Indicators		
1. Percentage of project proposals for qualification in various financial facilities endorsed for approval	30%	40%
2. Percentage of applications for funding acted upon within 21 days	75%	150%
3. Percentage of climate change research projects monitored over the last 2 years	75%	220%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased, and Mitigation Opportunities towards Sustainable Development Optimized			
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM			
Outcome Indicators			
1. Percentage of National Climate Change Action Plan (NCCAP) activities programmed for implementation	84%	84%	84%
2. Percentage of LGUs in the 18 major river basins with climate change adaptation and disaster risk reduction sensitive land use and development plans	66%	66%	100%
Output Indicators			
1. Number of plans and policies developed and issued or updated and disseminated	12	13	14
2. Percentage of actual capacity building activities conducted	80%	80%	80%
3. Percentage of trainees who rate the capacity building as good or better	83%	83%	83%
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM			
Outcome Indicators			
1. Percentage of research program/projects endorsed for implementation	22%	22%	22%
2. Number of partnerships formalized with public and private stakeholders and international organizations	13	13	13
Output Indicators			
1. Percentage of project proposals for qualification in various financial facilities endorsed for approval	33%	33%	33%
2. Percentage of applications for funding acted upon within 21 days	77%	77%	77%
3. Percentage of climate change research projects monitored over the last 2 years	77%	77%	77%