

C. CLIMATE CHANGE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>140,006</u>	<u>128,210</u>	<u>132,404</u>
General Fund	140,006	128,210	132,404
Automatic Appropriations	<u>5,397</u>	<u>4,480</u>	<u>5,155</u>
Retirement and Life Insurance Premiums	5,397	4,480	5,155

Continuing Appropriations	29,988	32,114	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	100		
Unobligated Releases for MOOE			
R.A. No. 11518	29,888		
R.A. No. 11639		32,114	
Budgetary Adjustment(s)	4,224		
Transfer(s) from:			
Pension and Gratuity Fund	4,224		
Total Available Appropriations	179,615	164,804	137,559
Unused Appropriations	( 32,960)	( 32,114)	
Unobligated Allotment	( 32,960)	( 32,114)	
TOTAL OBLIGATIONS	146,655	132,690	137,559
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EXPENDITURE PROGRAM  
(in pesos)

(	Cash-Based	)	
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	92,958,000	75,565,000	84,921,000
Regular	92,958,000	75,565,000	84,921,000
PS	53,004,000	39,200,000	47,901,000
MOOE	39,954,000	36,365,000	37,020,000
Operations	53,697,000	57,125,000	52,638,000
Regular	53,697,000	57,125,000	52,638,000
PS	14,072,000	13,474,000	12,738,000
MOOE	39,625,000	43,651,000	39,900,000
TOTAL AGENCY BUDGET	146,655,000	132,690,000	137,559,000
Regular	146,655,000	132,690,000	137,559,000
PS	67,076,000	52,674,000	60,639,000
MOOE	79,579,000	80,016,000	76,920,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	76	76	76
Total Number of Filled Positions	61	61	61

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 132,404,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	7,929,000	35,845,000		43,774,000
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	3,723,000	4,055,000		7,778,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	55,484,000	76,920,000		132,404,000
National Capital Region (NCR)	55,484,000	76,920,000		132,404,000
TOTAL AGENCY BUDGET	55,484,000	76,920,000		132,404,000

SPECIAL PROVISION(S)

1. 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.
2. 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:
  - (a) URS or other electronic means for reports not covered by the URS; and
  - (b) 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
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	43,832,000	37,020,000		80,852,000
100000100001000 General Management and Supervision	43,832,000	37,020,000		80,852,000
Sub-total, General Administration and Support	43,832,000	37,020,000		80,852,000

3000000000000000	Operations	<u>11,652,000</u>	<u>39,900,000</u>	<u>51,552,000</u>
3101000000000000	CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	<u>7,929,000</u>	<u>35,845,000</u>	<u>43,774,000</u>
3101001000010000	Coordination meetings with stakeholders	2,948,000	5,268,000	8,216,000
3101001000020000	Policy development	1,068,000	14,336,000	15,404,000
3101001000030000	Community liaison	3,913,000	7,327,000	11,240,000
3101001000040000	Training course development		46,000	46,000
3101001000050000	Production of training and information materials/ knowledge management		4,526,000	4,526,000
3101001000060000	Delivery of training workshops		4,342,000	4,342,000
3102000000000000	RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	<u>3,723,000</u>	<u>4,055,000</u>	<u>7,778,000</u>
3102001000010000	Review of project proposals	3,723,000	3,867,000	7,590,000
3102001000020000	Monitoring of research projects-in-progress		29,000	29,000
3102001000030000	Publication and dissemination of results of completed projects		159,000	159,000
	Sub-total, Operations	<u>11,652,000</u>	<u>39,900,000</u>	<u>51,552,000</u>
TOTAL NEW APPROPRIATIONS		P 55,484,000	P 76,920,000	P 132,404,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	41,173	37,331	42,951
Total Permanent Positions	<u>41,173</u>	<u>37,331</u>	<u>42,951</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,370	1,368	1,464
Representation Allowance	828	684	834
Transportation Allowance	445	684	834
Clothing and Uniform Allowance	270	342	366
Mid-Year Bonus - Civilian	3,077	3,112	3,580
Year End Bonus	3,465	3,112	3,580
Cash Gift	311	285	305
Productivity Enhancement Incentive	296	285	305
Step Increment		94	108

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Total Other Compensation Common to All	10,062	9,966	11,376
Other Compensation for Specific Groups			
Other Personnel Benefits	1,178		
Anniversary Bonus - Civilian			183
Total Other Compensation for Specific Groups	1,178		183
Other Benefits			
Retirement and Life Insurance Premiums	4,684	4,480	5,155
PAG-IBIG Contributions	72	68	73
PhilHealth Contributions	655	761	828
Employees Compensation Insurance Premiums	72	68	73
Terminal Leave	9,180		
Total Other Benefits	14,663	5,377	6,129
<b>TOTAL PERSONNEL SERVICES</b>	<b>67,076</b>	<b>52,674</b>	<b>60,639</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	10,773	8,156	4,991
Training and Scholarship Expenses	943	2,689	4,367
Supplies and Materials Expenses	6,669	2,570	4,620
Utility Expenses	2,292	1,114	2,220
Communication Expenses	2,229	1,930	2,082
Awards/Rewards and Prizes	315		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	764	900	900
Professional Services	26,958	24,013	24,459
General Services	3,974	3,975	4,488
Repairs and Maintenance	465	600	900
Taxes, Insurance Premiums and Other Fees	184	271	342
Other Maintenance and Operating Expenses			
Advertising Expenses		30	
Printing and Publication Expenses	800	1,017	589
Representation Expenses	6,136	12,557	8,117
Rent/Lease Expenses	16,600	16,716	17,088
Subscription Expenses	231	640	377
Other Maintenance and Operating Expenses	246	2,838	1,380
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>79,579</b>	<b>80,016</b>	<b>76,920</b>
<b>GRAND TOTAL</b>	<b>146,655</b>	<b>132,690</b>	<b>137,559</b>

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)	2022 GAA Targets	Actual
Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased, and Mitigation Opportunities towards Sustainable Development Optimized		P 53,697,000
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM Outcome Indicator(s)		P 47,298,000
1. Percentage of National Climate Change Action Plan (NCCAP) activities programmed for implementation	84%	85%

2. Percentage of LGUs in the 18 major river basins with climate change adaptation and disaster risk reduction sensitive land use and development plans	100%	86%
Output Indicator(s)		
1. Number of plans and policies developed and issued or updated and disseminated	14	14
2. Percentage of actual capacity building activities conducted	80%	82%
3. Percentage of trainees who rate the capacity building as good or better	83%	98%
<b>RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM</b>		P 6,399,000
Outcome Indicator(s)		
1. Percentage of research program/projects endorsed for implementation	22%	40%
2. Number of partnerships formalized with public and private stakeholders and international organizations	13	13
Output Indicator(s)		
1. Percentage of project proposals for qualification in various financial facilities endorsed for approval	33%	50%
2. Percentage of applications for funding acted upon within 21 days	77%	100%
3. Percentage of climate change research projects monitored over the last 2 years	77%	92%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased, and Mitigation Opportunities towards Sustainable Development Optimized		P 57,125,000	P 52,638,000
<b>CLIMATE CHANGE POLICY AND ADVISORY PROGRAM</b>		P 50,018,000	P 44,512,000
Outcome Indicator(s)			
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%	100%	100%
Output Indicator(s)			
1. Number of plans and policies developed and issued or updated and disseminated	12	14	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%	85%	85%
<b>RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM</b>		P 7,107,000	P 8,126,000
Outcome Indicator(s)			
1. Percentage of research program/projects endorsed for implementation	22%	22%	30%
2. Number of partnerships formalized with public and private stakeholders and international organizations	13	13	10
Output Indicator(s)			
1. Percentage of project proposals for qualification in various financial facilities endorsed for approval	33%	50%	50%
2. Percentage of applications for funding acted upon within 21 days	77%	80%	80%
3. Percentage of climate change research projects monitored over the last 2 years	77%	80%	80%