

C. CLIMATE CHANGE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	128,210	175,404	165,475
General Fund	128,210	175,404	165,475
Automatic Appropriations	4,872	5,155	4,678
Retirement and Life Insurance Premiums	4,872	5,155	4,678
Continuing Appropriations	32,114	21,960	
Unobligated Releases for MOOE			
R.A. No. 11639	32,114		
R.A. No. 11936		21,960	
Budgetary Adjustment(s)	5,724		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	739		
Pension and Gratuity Fund	538		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	4,447		
Total Available Appropriations	170,920	202,519	170,153
Unused Appropriations	(22,109)	(21,960)	
Unobligated Allotment	(22,109)	(21,960)	
TOTAL OBLIGATIONS	148,811	180,559	170,153
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EXPENDITURE PROGRAM  
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	82,617,000	84,921,000	114,761,000
Regular	82,617,000	84,921,000	114,761,000
PS	46,282,000	47,901,000	43,309,000
MOOE	36,335,000	37,020,000	63,552,000
CO			7,900,000
Operations	66,194,000	95,638,000	55,392,000
Regular	66,194,000	95,638,000	55,392,000
PS	13,370,000	12,738,000	12,865,000
MOOE	52,824,000	82,900,000	42,527,000

TOTAL AGENCY BUDGET	<u>148,811,000</u>	<u>180,559,000</u>	<u>170,153,000</u>
Regular	<u>148,811,000</u>	<u>180,559,000</u>	<u>170,153,000</u>
PS	59,652,000	60,639,000	56,174,000
MOOE	89,159,000	119,920,000	106,079,000
CO			7,900,000

## STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	76	76	76
Total Number of Filled Positions	59	56	56

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 165,475,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	7,433,000	38,732,000		46,165,000
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	4,340,000	3,795,000		8,135,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>51,496,000</u>	<u>106,079,000</u>	<u>7,900,000</u>	<u>165,475,000</u>
National Capital Region (NCR)	51,496,000	106,079,000	7,900,000	165,475,000
TOTAL AGENCY BUDGET	<u>51,496,000</u>	<u>106,079,000</u>	<u>7,900,000</u>	<u>165,475,000</u>
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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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	39,723,000	63,552,000	7,900,000	111,175,000
100000100001000	General Management and Supervision	38,966,000	63,552,000	7,900,000	110,418,000
100000100002000	Administration of Personnel Benefits	757,000			757,000
Sub-total, General Administration and Support		39,723,000	63,552,000	7,900,000	111,175,000
3000000000000000	Operations	11,773,000	42,527,000		54,300,000
3101000000000000	CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	7,433,000	38,732,000		46,165,000
310100100001000	Coordination meetings with stakeholders	3,376,000	4,847,000		8,223,000
310100100002000	Policy development	1,638,000	18,436,000		20,074,000
310100100003000	Community liaison	2,419,000	7,459,000		9,878,000
310100100004000	Training course development		47,000		47,000
310100100005000	Production of training and information materials/ knowledge management		4,058,000		4,058,000
310100100006000	Delivery of training workshops		3,885,000		3,885,000
3102000000000000	RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	4,340,000	3,795,000		8,135,000
310200100001000	Review of project proposals	4,340,000	3,603,000		7,943,000
310200100002000	Monitoring of research projects-in-progress		30,000		30,000
310200100003000	Publication and dissemination of results of completed projects		162,000		162,000
Sub-total, Operations		11,773,000	42,527,000		54,300,000
TOTAL NEW APPROPRIATIONS		P 51,496,000	P 106,079,000	P 7,900,000	P 165,475,000

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	41,538	42,951	38,980
Total Permanent Positions	41,538	42,951	38,980
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,377	1,464	1,344
Representation Allowance	892	834	912
Transportation Allowance	286	834	912
Clothing and Uniform Allowance	318	366	392
Mid-Year Bonus - Civilian	3,050	3,580	3,247
Year End Bonus	3,736	3,580	3,247
Cash Gift	311	305	280
Productivity Enhancement Incentive	261	305	280
Performance Based Bonus	739		
Step Increment		108	97
Total Other Compensation Common to All	10,970	11,376	10,711
Other Compensation for Specific Groups			
Other Personnel Benefits	1,022		
Anniversary Bonus - Civilian		183	
Total Other Compensation for Specific Groups	1,022	183	
Other Benefits			
Retirement and Life Insurance Premiums	4,792	5,155	4,678
PAG-IBIG Contributions	70	73	135
PhilHealth Contributions	654	828	846
Employees Compensation Insurance Premiums	68	73	67
Terminal Leave	538		757
Total Other Benefits	6,122	6,129	6,483
TOTAL PERSONNEL SERVICES	59,652	60,639	56,174
Maintenance and Other Operating Expenses			
Travelling Expenses	14,840	6,991	6,855
Training and Scholarship Expenses	4,817	34,367	1,677
Supplies and Materials Expenses	5,689	4,692	5,382
Utility Expenses	2,117	2,220	2,321
Communication Expenses	1,948	2,082	5,478
Awards/Rewards and Prizes	100	2,500	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	950	900	900
Professional Services	27,656	27,887	38,916
General Services	4,581	4,488	4,795
Repairs and Maintenance	598	900	3,335
Taxes, Insurance Premiums and Other Fees	250	342	389
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	179	589	600
Representation Expenses	7,865	10,117	10,089
Transportation and Delivery Expenses			4

Rent/Lease Expenses	16,859	17,088	22,654
Subscription Expenses	675	377	2,539
Other Maintenance and Operating Expenses	35	4,380	145
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>89,159</b>	<b>119,920</b>	<b>106,079</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>148,811</b>	<b>180,559</b>	<b>162,253</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			6,940
Intangible Assets Outlay			960
<b>TOTAL CAPITAL OUTLAYS</b>			<b>7,900</b>
<b>GRAND TOTAL</b>	<b>148,811</b>	<b>180,559</b>	<b>170,153</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)	2023 GAA Targets	Actual
Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased, and Mitigation Opportunities towards Sustainable Development Optimized		P 66,194,000
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM		P 59,149,000
Outcome Indicator(s)		
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%	91%
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%	127%
3. Percentage of trainees who rate the capacity building as good or better	85%	99%
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		P 7,045,000
Outcome Indicator(s)		
1. Percentage of research program/projects endorsed for implementation	22%	50%
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	50%	140%
2. Percentage of applications for funding acted upon within 21 days	80%	100%
3. Percentage of climate change research projects monitored over the last 2 years	80%	88%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased, and Mitigation Opportunities towards Sustainable Development Optimized		P 95,638,000	P 55,392,000
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM		P 87,512,000	P 46,858,000
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	86%	100%	100%
Output Indicator(s)			
1. Number of plans and policies developed and issued or updated and disseminated	14	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%
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		P 8,126,000	P 8,534,000
Outcome Indicator(s)			
1. Percentage of research program/projects endorsed for implementation	22%	30%	30%
2. Number of partnerships formalized with public and private stakeholders and international organizations	13	10	13
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%