

C. CLIMATE CHANGE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	175,404	255,475	183,056
General Fund	175,404	255,475	183,056
Automatic Appropriations	5,377	4,678	5,578
Retirement and Life Insurance Premiums	5,377	4,678	5,578
Continuing Appropriations	21,960	24,306	
Unobligated Releases for MOOE			
R.A. No. 11936	21,960		
R.A. No. 11975		24,306	
Budgetary Adjustment(s)	5,690		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,993		
Pension and Gratuity Fund	1,437		
Unprogrammed Appropriation			
Pension and Gratuity Fund	260		
Total Available Appropriations	208,431	284,459	188,634
Unused Appropriations	(25,546)	(24,306)	
Unobligated Allotment	(25,546)	(24,306)	
TOTAL OBLIGATIONS	182,885	260,153	188,634
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	90,498,000	123,761,000	118,939,000
Regular	90,498,000	123,761,000	118,939,000
PS	52,797,000	43,309,000	50,747,000
MOOE	37,701,000	72,552,000	58,192,000
CO		7,900,000	10,000,000

Operations	<u>92,387,000</u>	<u>136,392,000</u>	<u>69,695,000</u>
Regular	<u>92,387,000</u>	<u>136,392,000</u>	<u>69,695,000</u>
PS	12,514,000	12,865,000	14,772,000
MOOE	79,873,000	123,527,000	54,923,000
TOTAL AGENCY BUDGET	<u>182,885,000</u>	<u>260,153,000</u>	<u>188,634,000</u>
Regular	<u>182,885,000</u>	<u>260,153,000</u>	<u>188,634,000</u>
PS	65,311,000	56,174,000	65,519,000
MOOE	117,574,000	196,079,000	113,115,000
CO		7,900,000	10,000,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	76	76	76
Total Number of Filled Positions	56	60	60

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 183,056,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	9,263,000	51,058,000		60,321,000
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	4,234,000	3,865,000		8,099,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>59,941,000</u>	<u>113,115,000</u>	<u>10,000,000</u>	<u>183,056,000</u>
National Capital Region (NCR)	59,941,000	113,115,000	10,000,000	183,056,000
TOTAL AGENCY BUDGET	<u>59,941,000</u>	<u>113,115,000</u>	<u>10,000,000</u>	<u>183,056,000</u>
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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 until such time that all agencies have fully migrated to the BTMS; 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	46,444,000	58,192,000	10,000,000	114,636,000
100000100001000	General Management and Supervision	46,444,000	58,192,000	10,000,000	114,636,000
Sub-total, General Administration and Support		46,444,000	58,192,000	10,000,000	114,636,000
3000000000000000	Operations	13,497,000	54,923,000		68,420,000
3101000000000000	CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	9,263,000	51,058,000		60,321,000
3101001000001000	Coordination meetings with stakeholders	3,823,000	4,935,000		8,758,000
3101001000002000	Policy development	1,866,000	30,394,000		32,260,000
3101001000003000	Community liaison	3,574,000	7,594,000		11,168,000
3101001000004000	Training course development		48,000		48,000
3101001000005000	Production of training and information materials/ knowledge management		4,132,000		4,132,000
3101001000006000	Delivery of training workshops		3,955,000		3,955,000
3102000000000000	RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	4,234,000	3,865,000		8,099,000
3102001000001000	Review of project proposals	4,234,000	3,669,000		7,903,000
3102001000002000	Monitoring of research projects-in-progress		31,000		31,000

310200100003000 Publication and dissemination of results of completed projects		165,000	165,000
Sub-total, Operations	13,497,000	54,923,000	68,420,000
TOTAL NEW APPROPRIATIONS	P 59,941,000	P 113,115,000	P 10,000,000 P 183,056,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	43,919	38,980	46,481
Total Permanent Positions	43,919	38,980	46,481
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,398	1,344	1,440
Representation Allowance	1,097	912	954
Transportation Allowance	631	912	954
Clothing and Uniform Allowance	378	392	420
Mid-Year Bonus - Civilian	3,029	3,247	3,873
Year End Bonus	3,574	3,247	3,873
Cash Gift	306	280	300
Productivity Enhancement Incentive	302	280	300
Performance Based Bonus	1,572		
Step Increment		97	116
Total Other Compensation Common to All	12,287	10,711	12,230
Other Compensation for Specific Groups			
Other Personnel Benefits	1,202		
Anniversary Bonus - Civilian	126		
Total Other Compensation for Specific Groups	1,328		
Other Benefits			
Retirement and Life Insurance Premiums	4,965	4,678	5,578
PAG-IBIG Contributions	135	135	145
PhilHealth Contributions	908	846	988
Employees Compensation Insurance Premiums	72	67	72
Loyalty Award - Civilian			25
Terminal Leave	1,697	757	
Total Other Benefits	7,777	6,483	6,808
TOTAL PERSONNEL SERVICES	65,311	56,174	65,519
Maintenance and Other Operating Expenses			
Travelling Expenses	12,393	10,423	9,585
Training and Scholarship Expenses	21,076	45,677	5,029
Supplies and Materials Expenses	6,030	6,454	5,052
Utility Expenses	2,401	2,321	2,400
Communication Expenses	1,933	5,478	5,290
Awards/Rewards and Prizes	1,150	2,500	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	901	900	900

Professional Services	37,221	68,976	41,233
General Services	4,993	4,795	5,355
Repairs and Maintenance	621	3,335	1,364
Taxes, Insurance Premiums and Other Fees	220	389	271
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	682	5,600	1,015
Representation Expenses	8,359	13,889	7,661
Transportation and Delivery Expenses		4	
Rent/Lease Expenses	18,956	22,654	24,792
Subscription Expenses	362	2,539	3,168
Other Maintenance and Operating Expenses	276	145	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>117,574</u>	<u>196,079</u>	<u>113,115</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>182,885</u>	<u>252,253</u>	<u>178,634</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		6,940	6,300
Transportation Equipment Outlay			3,700
Intangible Assets Outlay		960	
TOTAL CAPITAL OUTLAYS	<u></u>	<u>7,900</u>	<u>10,000</u>
GRAND TOTAL	<u>182,885</u>	<u>260,153</u>	<u>188,634</u>

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 (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased, and Mitigation Opportunities towards Sustainable Development Optimized		P 92,387,000
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM		P 86,888,000
Outcome Indicator(s)		
1. Percentage of National Climate Change Action Plan (NCCAP) activities programmed for implementation	84%	62%
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%	92%
Output Indicator(s)		
1. Number of plans and policies developed and issued or updated and disseminated	14	17
2. Percentage of actual capacity building activities conducted	80%	112%
3. Percentage of trainees who rate the capacity building as good or better	85%	96%
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		P 5,499,000
Outcome Indicator(s)		
1. Percentage of research program/projects endorsed for implementation	30%	30%

2. Number of partnerships formalized with public and private stakeholders and international organizations	10	6
Output Indicator(s)		
1. Percentage of project proposals for qualification in various financial facilities endorsed for approval	50%	50%
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%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased, and Mitigation Opportunities towards Sustainable Development Optimized		P 136,392,000	P 69,695,000
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM		P 127,858,000	P 61,193,000
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 8,534,000	P 8,502,000
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	13	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%