

B. CLIMATE CHANGE COMMISSION

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder..... P 237,952,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 12,518,000	P 12,258,000	P 496,000	P 25,272,000
Operations	5,587,000	63,093,000		68,680,000
NFO 1: CLIMATE CHANGE POLICY SERVICES	2,123,000	10,887,000		13,010,000

MFO 2: TECHNICAL ADVISORY SERVICES	1,754,000	51,000,000	52,754,000
MFO 3: RESEARCH AND DEVELOPMENT FUNDING SERVICES	1,710,000	1,206,000	2,916,000
Total, Programs	18,105,000	75,351,000	496,000
PROJECT(S)			
Locally-Funded Project(s)		94,000,000	50,000,000
Total, Project(s)		94,000,000	50,000,000
TOTAL NEW APPROPRIATIONS	P 18,105,000	P 169,351,000	P 50,496,000
			P 237,952,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 12,518,000	P 12,258,000	P 496,000	P 25,272,000
Organizational budget preparation, planning and governance	12,214,000	11,846,000	496,000	24,556,000
Legal Services	304,000	412,000		716,000
Sub-total, General Administration and Support	12,518,000	12,258,000	496,000	25,272,000
Operations				
MFO 1: CLIMATE CHANGE POLICY SERVICES	2,123,000	10,887,000		13,010,000
Policy Development and Coordination	2,123,000	10,887,000		13,010,000
Coordination meetings with stakeholders	2,123,000	3,751,000		5,874,000
Data collection and analysis		567,000		567,000
Policy formulation		5,127,000		5,127,000
Policy dissemination/monitoring and evaluation		1,442,000		1,442,000
MFO 2: TECHNICAL ADVISORY SERVICES	1,754,000	51,000,000		52,754,000
Capacity Building Through Training	1,754,000	51,000,000		52,754,000

Community liaison	1,754,000	37,500,000	39,254,000	
Delivery of training workshops		13,500,000	13,500,000	
MFO 3: RESEARCH AND DEVELOPMENT FUNDING SERVICES	1,710,000	1,206,000	2,916,000	
Funding for Research and Development	1,710,000	1,206,000	2,916,000	
Review of project proposals	1,710,000	1,000,000	2,710,000	
Monitoring of research projects-in-progress		206,000	206,000	
Sub-total, Operations	5,587,000	63,093,000	68,680,000	
Total Programs and Activities	18,105,000	75,351,000	496,000	93,952,000

PROJECT(S)

Locally-Funded Project(s)				
Capacity Development to Strengthen Understanding of Climate Change and Disaster Risk for Resilient and Sustainable Development Planning (Project UCCDR)		94,000,000	94,000,000	
Center for Climate Resilience		50,000,000	50,000,000	
Sub-total, Locally-Funded Project(s)		94,000,000	50,000,000	144,000,000
Total Project(s)		94,000,000	50,000,000	144,000,000
TOTAL NEW APPROPRIATIONS	P 18,105,000	P 169,351,000	P 50,496,000	P 237,952,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

13,875

Total Permanent Positions

13,875

Other Compensation Common to All

Personnel Economic Relief Allowance

816

GENERAL APPROPRIATIONS ACT, FY 2016

Representation Allowance	744
Transportation Allowance	744
Clothing and Uniform Allowance	170
Year End Bonus	1,156
Cash Gift	170
Step Increment	65
Productivity Enhancement Incentive	170

Total Other Compensation Common to All	4,035

Other Benefits	
PAG-IBIG Contributions	41
PhilHealth Contributions	113
Employees Compensation Insurance Premiums	41

Total Other Benefits	195

Total Personnel Services	18,105

Maintenance and Other Operating Expenses	
Travelling Expenses	20,321
Training and Scholarship Expenses	69,600
Supplies and Materials Expenses	15,111
Utility Expenses	726
Communication Expenses	475
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	616
Professional Services	29,827
Repairs and Maintenance	100
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	10,550
Representation Expenses	7,627
Transportation and Delivery Expenses	50
Rent/Lease Expenses	3,658
Subscription Expenses	960
Other Maintenance and Operating Expenses	9,700

Total Maintenance and Other Operating Expenses	169,351

Total Current Operating Expenditures	187,456

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures Outlay	50,000
Machinery and Equipment Outlay	496

Total Capital Outlays	50,496

Total Programs/locally-Funded Project(s)	237,952

TOTAL NEW APPROPRIATIONS	237,952
