

B. CLIMATE CHANGE COMMISSION

For general administration and support, and operations, as indicated hereunder..... P 163,696,000  
 =====

New Appropriations, by Program/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
1000000000000000 General Administration and Support	P 21,382,000	P 18,111,000	P 3,400,000	P 42,893,000

3000000000000000	Operations	9,287,000	111,516,000		120,803,000
	Total, Programs	30,669,000	129,627,000	3,400,000	163,696,000
	TOTAL NEW APPROPRIATIONS	P 30,669,000	P 129,627,000	P 3,400,000	P 163,696,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,230,000	P 18,111,000	P 3,400,000	P 42,741,000
100000100002000	Administration of Personnel Benefits	152,000			152,000
	Sub-total, General Administration and Support	21,382,000	18,111,000	3,400,000	42,893,000
3000000000000000	Operations				
3100000000000000	00 : Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased, and mitigation opportunities towards sustainable development optimized	9,287,000	111,516,000		120,803,000
3101000000000000	CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	5,726,000	109,169,000		114,895,000
310100100001000	Coordination meetings with stakeholders	2,863,000	21,197,000		24,060,000
310100100002000	Policy development		18,496,000		18,496,000
310100100003000	Community Liaison	2,863,000	62,292,000		65,155,000
310100100004000	Training course development		414,000		414,000
310100100005000	Production of training and information materials/ knowledge management		4,093,000		4,093,000
310100100006000	Delivery of training workshops		2,677,000		2,677,000
3102000000000000	RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	3,561,000	2,347,000		5,908,000
310200100001000	Review of project proposals	3,561,000	1,747,000		5,308,000
310200100002000	Monitoring of research projects-in-progress		100,000		100,000
310200100003000	Publication and dissemination of results of completed projects		500,000		500,000
	Sub-total, Operations	9,287,000	111,516,000		120,803,000

TOTAL NEW APPROPRIATIONS	P 30,669,000	P 129,627,000	P 3,400,000	P 163,696,000
--------------------------	--------------	---------------	-------------	---------------

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

23,110

Total Permanent Positions

23,110

Other Compensation Common to All

Personnel Economic Relief Allowance

936

Representation Allowance

864

Transportation Allowance

864

Clothing and Uniform Allowance

195

Mid-Year Bonus - Civilian

1,925

Year End Bonus

1,925

Cash Gift

195

Step Increment

57

Productivity Enhancement Incentive

195

Total Other Compensation Common to All

7,156

Other Benefits

PAG-IBIG Contributions

47

PhilHealth Contributions

157

Employees Compensation Insurance Premiums

47

Terminal Leave

152

Total Other Benefits

403

Total Personnel Services

30,669

Maintenance and Other Operating Expenses

Travelling Expenses

18,708

Supplies and Materials Expenses

28,579

Utility Expenses

389

Communication Expenses

1,051

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

828

Professional Services

23,099

General Services

1,342

Repairs and Maintenance

100

Other Maintenance and Operating Expenses

Advertising Expenses

1,244

Printing and Publication Expenses	5,033
Representation Expenses	13,075
Transportation and Delivery Expenses	100
Rent/Lease Expenses	22,340
Other Maintenance and Operating Expenses	13,739
	-----
Total Maintenance and Other Operating Expenses	129,627
	-----
Total Current Operating Expenditures	160,296
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,400
	-----
Total Capital Outlays	3,400
	-----
Total Programs/Locally-Funded Project(s)	163,696
	-----
TOTAL NEW APPROPRIATIONS	163,696
	=====