

B. CLIMATE CHANGE COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 113,834,000

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New Appropriations, by Program

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	24,322,000	P	28,586,000	P	6,450,000	P	59,358,000
3000000000000000	Operations		10,084,000		44,392,000				54,476,000
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	CLIMATE CHANGE POLICY AND ADVISORY PROGRAM		6,238,000		42,203,000				48,441,000
	RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		3,846,000		2,189,000				6,035,000
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	TOTAL NEW APPROPRIATIONS	P	34,406,000	P	72,978,000	P	6,450,000	P	113,834,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	24,322,000	P	28,586,000
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	Sub-total, General Administration and Support		24,322,000		28,586,000
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3000000000000000	Operations				
3100000000000000	00 : Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased, and mitigation opportunities towards sustainable development optimized		10,084,000		44,392,000
					54,476,000
3101000000000000	CLIMATE CHANGE POLICY AND ADVISORY PROGRAM		6,238,000		42,203,000
					48,441,000
310100100001000	Coordination meetings with stakeholders		3,119,000		1,233,000
					4,352,000
310100100002000	Policy development				13,264,000
					13,264,000
310100100003000	Community Liaison		3,119,000		21,182,000
					24,301,000
310100100004000	Training course development				416,000
					416,000
310100100005000	Production of training and information materials/ knowledge management				3,616,000
					3,616,000
310100100006000	Delivery of training workshops				2,492,000
					2,492,000
3102000000000000	RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		3,846,000		2,189,000
					6,035,000
310200100001000	Review of project proposals		3,846,000		1,571,000
					5,417,000

4 GENERAL APPROPRIATIONS ACT, FY 2019

310200100002000	Monitoring of research projects-in-progress		103,000		103,000
310200100003000	Publication and dissemination of results of completed projects		515,000		515,000
Sub-total, Operations		10,084,000	44,392,000		54,476,000
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TOTAL NEW APPROPRIATIONS		P 34,406,000	P 72,978,000	P 6,450,000	P 113,834,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary 26,353

Total Basic Pay 26,353

Other Compensation Common to All

Personnel Economic Relief Allowance 936

Representation Allowance 864

Transportation Allowance 864

Clothing and Uniform Allowance 234

Mid-Year Bonus - Civilian 2,196

Year End Bonus 2,196

Cash Gift 195

Productivity Enhancement Incentive 195

Step Increment 66

Total Other Compensation Common to All 7,746

Other Benefits

PAG-IBIG Contributions 47

PhilHealth Contributions 213

Employees Compensation Insurance Premiums 47

Total Other Benefits 307

Total Personnel Services 34,406

Maintenance and Other Operating Expenses

Travelling Expenses 6,280

Training and Scholarship Expenses 3,968

Supplies and Materials Expenses 15,482

Utility Expenses 1,709

Communication Expenses 1,207

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses 828

Professional Services 12,851

General Services 3,700

Repairs and Maintenance	1,200
Taxes, Insurance Premiums and Other Fees	700
Other Maintenance and Operating Expenses	
Advertising Expenses	944
Printing and Publication Expenses	1,348
Representation Expenses	6,580
Transportation and Delivery Expenses	100
Rent/Lease Expenses	11,300
Subscription Expenses	300
Other Maintenance and Operating Expenses	4,481

Total Maintenance and Other Operating Expenses	72,978

Total Current Operating Expenditures	107,384

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	6,450

Total Capital Outlays	6,450

TOTAL NEW APPROPRIATIONS	113,834
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