

B. CLIMATE CHANGE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>64,946</u>	<u>163,696</u>	<u>98,834</u>
General Fund	64,946	163,696	98,834
Automatic Appropriations	<u>2,453</u>	<u>2,773</u>	<u>3,163</u>
Retirement and Life Insurance Premiums	2,453	2,773	3,163

Continuing Appropriations	<u>162,642</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	50,000		
Unobligated Releases for MOOE			
R.A. No. 10717	112,642		
Budgetary Adjustment(s)	<u>1,205</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>1,205</u>		
Total Available Appropriations	231,246	166,469	101,997
Unused Appropriations	<u>( 82,010)</u>		
Unreleased Appropriation	( 52,057)		
Unobligated Allotment	<u>( 29,953)</u>		
TOTAL OBLIGATIONS	<u>149,236</u>	<u>166,469</u>	<u>101,997</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )	
	2017 Actual	2018 Current	2019 Proposed	
General Administration and Support	<u>27,576,000</u>	<u>44,815,000</u>	<u>61,592,000</u>	
Regular	<u>27,576,000</u>	<u>44,815,000</u>	<u>61,592,000</u>	
PS	20,860,000	23,304,000	26,556,000	
MOOE	6,716,000	18,111,000	28,586,000	
CO		3,400,000	6,450,000	
Operations	<u>50,627,000</u>	<u>121,654,000</u>	<u>40,405,000</u>	
Regular	<u>50,627,000</u>	<u>121,654,000</u>	<u>40,405,000</u>	
PS	6,340,000	10,138,000	11,013,000	
MOOE	44,287,000	111,516,000	29,392,000	
Projects / Purpose	<u>71,033,000</u>			
MOOE	71,033,000			
TOTAL AGENCY BUDGET	<u>149,236,000</u>	<u>166,469,000</u>	<u>101,997,000</u>	
Regular	<u>78,203,000</u>	<u>166,469,000</u>	<u>101,997,000</u>	
PS	27,200,000	33,442,000	37,569,000	
MOOE	51,003,000	129,627,000	57,978,000	
CO		3,400,000	6,450,000	
Projects / Purpose	<u>71,033,000</u>			
MOOE	71,033,000			

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	46	46	46
Total Number of Filled Positions	39	39	39

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 98,834,000  
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PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	6,238,000	27,203,000		33,441,000
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	3,846,000	2,189,000		6,035,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	34,406,000	57,978,000	6,450,000	98,834,000
National Capital Region (NCR)	34,406,000	57,978,000	6,450,000	98,834,000
TOTAL AGENCY BUDGET	34,406,000	57,978,000	6,450,000	98,834,000

SPECIAL PROVISION(S)

1. Technical Assistance and Capacity Building on Risk and Multi-hazard Assessment. The Climate Change Commission (CCC) shall coordinate arrangements with the agencies of the government in the extension of the necessary technical and capacity building assistance to all agencies of the government in the conduct of risk and multi-hazard assessment and in the preparation of adaptation and mitigation plans. 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) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; 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
PROGRAMS				
1000000000000000 General Administration and Support	24,322,000	28,586,000	6,450,000	59,358,000
100000100001000 General Management and Supervision	24,322,000	28,586,000	6,450,000	59,358,000
Sub-total, General Administration and Support	24,322,000	28,586,000	6,450,000	59,358,000
3000000000000000 Operations	10,084,000	29,392,000		39,476,000
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	29,392,000		39,476,000
3101000000000000 CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	6,238,000	27,203,000		33,441,000
3101001000001000 Coordination meetings with stakeholders	3,119,000	1,233,000		4,352,000
3101001000002000 Policy development		8,264,000		8,264,000
3101001000003000 Community liaison	3,119,000	11,182,000		14,301,000
3101001000004000 Training course development		416,000		416,000
3101001000005000 Production of training and information materials/ knowledge management		3,616,000		3,616,000
3101001000006000 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
3102001000001000 Review of project proposals	3,846,000	1,571,000		5,417,000
3102001000002000 Monitoring of research projects-in-progress		103,000		103,000
3102001000003000 Publication and dissemination of results of completed projects		515,000		515,000
Sub-total, Operations	10,084,000	29,392,000		39,476,000
TOTAL NEW APPROPRIATIONS	P 34,406,000	P 57,978,000	P 6,450,000	P 98,834,000

Obligations, by Object of ExpendituresCYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	18,067	23,110	26,353
Total Permanent Positions	<u>18,067</u>	<u>23,110</u>	<u>26,353</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	748	936	936
Representation Allowance	840	864	864
Transportation Allowance	560	864	864
Clothing and Uniform Allowance	135	195	234
Mid-Year Bonus - Civilian	1,393	1,925	2,196
Year End Bonus	1,487	1,925	2,196
Cash Gift	152	195	195
Productivity Enhancement Incentive	146	195	195
Step Increment		57	66
Total Other Compensation Common to All	<u>5,461</u>	<u>7,156</u>	<u>7,746</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,137	2,773	3,163
PAG-IBIG Contributions	51	47	47
PhilHealth Contributions	131	157	213
Employees Compensation Insurance Premiums	41	47	47
Terminal Leave	1,312	152	
Total Other Benefits	<u>3,672</u>	<u>3,176</u>	<u>3,470</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>27,200</u>	<u>33,442</u>	<u>37,569</u>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	12,571	18,708	2,780
Training and Scholarship Expenses	12,744		968
Supplies and Materials Expenses	7,732	28,579	12,982
Utility Expenses	1,353	389	1,709
Communication Expenses	1,407	1,051	1,207
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	818	828	828
Professional Services	44,447	23,099	10,351
General Services	2,800	1,342	3,700
Repairs and Maintenance	1,164	100	1,200
Taxes, Insurance Premiums and Other Fees	92		700
Other Maintenance and Operating Expenses			
Advertising Expenses	422	1,244	944
Printing and Publication Expenses	2,305	5,033	1,348
Representation Expenses	14,343	13,075	4,580
Transportation and Delivery Expenses	2	100	100
Rent/Lease Expenses	3,491	22,340	11,300
Membership Dues and Contributions to Organizations	2,000		
Subscription Expenses	11		300
Other Maintenance and Operating Expenses	14,334	13,739	2,981
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>122,036</u>	<u>129,627</u>	<u>57,978</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>149,236</u>	<u>163,069</u>	<u>95,547</u>

Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	3,400	6,450
TOTAL CAPITAL OUTLAYS	<u>3,400</u>	<u>6,450</u>
GRAND TOTAL	<u>149,236</u>	<u>166,469</u>
		<u>101,997</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)	2017 GAA Targets	2017 Actual
Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased		
Percentage of LGUs that have formulated their Local Climate Change Action Plans (LCCAP)	10% increase of LGUs that have formulated their LCCAP	589% increase of LGUs that have formulated their LCCAP
Mitigation Opportunities towards Sustainable Development Optimized		
Percentage of LGUs that tagged their mitigation activities, plans and programs in the Annual Investment Plan	5% increase of LGUs that have tagged their mitigation activities, plans and programs in the Annual Investment Plan	113% increase of LGUs that have tagged their mitigation activities, plans and programs in the Annual Investment Plan

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: CLIMATE CHANGE POLICY SERVICES		
Number of plans and policies developed and issued or updated and disseminated	11	21
Average percentage of stakeholders that rate plans and policies as good or better	75%	84%
Percentage of plans and policies formulated, coordinated and monitored over the last 2 years	75%	100%
MFO 2: TECHNICAL ADVISORY SERVICES		
Percentage of actual capacity building conducted	75%	100%
Percentage of LGUs who rate the capacity building training as good or better	75%	78%
Percentage of requests for training that are responded to within 3 days	50%	100%
MFO 3: RESEARCH AND DEVELOPMENT FUNDING SERVICES		
Number of research programs/projects reviewed for approval	30	30
Percentage of projects completed within the last 3 years implemented by industry or government	75%	100%
Percentage of applications for funding acted upon within 21 days	75%	100%

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ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased, and Mitigation Opportunities towards Sustainable Development Optimized			
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM			
Outcome Indicators			
1. Percentage of National Climate Change Action Plan (NCCAP) activities programmed for implementation	50%	28%	50%
2. Percentage of LGUs in the 18 major river basins with climate change adaptation and disaster risk reduction sensitive land use and development plans	20%	70%	20%
Output Indicators			
1. Number of plans and policies developed and issued or updated and disseminated	11	14	11
2. Percentage of actual capacity building conducted	75%	85%	75%
3. Percentage of trainees who rate the capacity building as good or better	75%	99%	75%
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM			
Outcome Indicators			
1. Percentage of research program/projects approved for implementation	10%	3.57%	10%
2. Number of partnerships with public and private stakeholders and international organizations	11	11	11
Output Indicators			
1. Percentage of project proposals for qualification in the People's Survival Fund (PSF) endorsed for approval	30%	3.57%	30%
2. Percentage of applications for funding acted upon within 21 days	75%	100%	75%
3. Percentage of climate change projects monitored over the last 2 years	75%	75%	75%