

B. CLIMATE CHANGE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	78,250	237,952	86,361
General Fund	78,250	237,952	86,361
Automatic Appropriations	2,005	1,665	2,453
Retirement and Life Insurance Premiums	2,005	1,665	2,453
Continuing Appropriations	25,197	23,563	
Unobligated Releases for MOOE			
R.A. No. 10633	25,197		
R.A. No. 10651		23,563	
Budgetary Adjustment(s)	695		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	695		
Total Available Appropriations	106,147	263,180	88,814
Unused Appropriations	(33,034)	(23,563)	
Unobligated Allotment	(33,034)	(23,563)	
TOTAL OBLIGATIONS	73,113	239,617	88,814
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EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	26,811,000	26,401,000	37,067,000
	PS	10,464,000	13,647,000	20,514,000
	MOOE	16,347,000	12,258,000	16,553,000
	CO		496,000	

000003000000000	Operations	46,302,000	69,216,000	51,747,000
	PS	4,321,000	6,123,000	9,374,000
	MOOE	41,981,000	63,093,000	42,373,000
	Projects		144,000,000	
	MOOE		94,000,000	
	CO		50,000,000	
TOTAL AGENCY BUDGET		73,113,000	239,617,000	88,814,000
	PS	14,785,000	19,770,000	29,888,000
	MOOE	58,328,000	169,351,000	58,926,000
	CO		50,496,000	

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	46	46	46
Total Number of Filled Positions	23	39	39

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 86,361,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: CLIMATE CHANGE POLICY SERVICES	2,642,000	13,607,000		16,249,000
MFO 2: TECHNICAL ADVISORY SERVICES	2,642,000	26,127,000		28,769,000
MFO 3: RESEARCH AND DEVELOPMENT FUNDING SERVICES	3,310,000	2,639,000		* 5,949,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	27,435,000	58,926,000		86,361,000
National Capital Region (NCR)	27,435,000	58,926,000		86,361,000
TOTAL AGENCY BUDGET	27,435,000	58,926,000		86,361,000
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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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	18,841,000	16,553,000		35,394,000
000001000100000	General Management and Supervision	18,841,000	16,553,000		35,394,000
103001000100001	Organizational budget preparation, planning and governance	P 16,554,000	P 16,124,000		P . 32,678,000
186001000100002	Legal Services	2,230,000	429,000		2,659,000
103001000100003	Administration of Personnel Benefits	57,000			57,000
Sub-total, General Administration and Support		18,841,000	16,553,000		35,394,000
000003000000000	Operations	8,594,000	42,373,000		50,967,000
000003010000000	MFO 1: CLIMATE CHANGE POLICY SERVICES	2,642,000	13,607,000		16,249,000
000003010100000	Policy Development and Coordination	2,642,000	13,607,000		16,249,000
186003010100001	Coordination meetings with stakeholders	2,642,000	5,411,000		8,053,000
186003010100002	Data collection and analysis		607,000		607,000
186003010100003	Policy formulation		4,310,000		4,310,000
186003010100004	Policy dissemination/monitoring and evaluation		3,279,000		3,279,000
000003020000000	MFO 2: TECHNICAL ADVISORY SERVICES	2,642,000	26,127,000		28,769,000
000003020100000	Capacity Building Through Training	2,642,000	26,127,000		28,769,000
186003020100001	Community liaison	2,642,000	18,376,000		21,018,000
186003020100002	Training course development		614,000		614,000
186003020100003	Production of training and information materials/ knowledge management		4,293,000		4,293,000
186003020100004	Delivery of training workshops		2,844,000		2,844,000

00000303000000	MFO 3: RESEARCH AND DEVELOPMENT FUNDING SERVICES	3,310,000	2,639,000	5,949,000
000003030100000	Funding for Research and Development	3,310,000	2,639,000	5,949,000
186003030100001	Review of project proposals	3,310,000	1,939,000	5,249,000
186003030100002	Monitoring of research projects-in-progress		200,000	200,000
186003030100003	Publication and dissemination of results of completed projects		500,000	500,000
Sub-total, Operations		8,594,000	42,373,000	50,967,000
TOTAL NEW APPROPRIATIONS		P 27,435,000	P 58,926,000	P 86,361,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
<u>Current Operating Expenditures</u>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	9,715	13,875	20,441
Total Permanent Positions	9,715	13,875	20,441
Other Compensation Common to All			
Personnel Economic Relief Allowance	565	816	936
Representation Allowance	434	744	864
Transportation Allowance	146	744	864
Clothing and Uniform Allowance	120	170	195
Productivity Incentive Allowance	733		
Mid-Year Bonus - Civilian			1,704
Year End Bonus	663	1,156	1,704
Cash Gift	106	170	195
Step Increment		65	108
Productivity Enhancement Incentive		170	195
Total Other Compensation Common to All	2,767	4,035	6,765
Other Benefits			
Retirement and Life Insurance Premiums	1,053	1,665	2,453
PAG-IBIG Contributions	26	41	47
PhilHealth Contributions	95	113	135
Employees Compensation Insurance Premiums	25	41	47
Terminal Leave	1,104		
Total Other Benefits	2,303	1,860	2,682
TOTAL PERSONNEL SERVICES	14,785	19,770	29,888
Maintenance and Other Operating Expenses			
Travelling Expenses	10,195	20,321	14,995
Training and Scholarship Expenses	1,158	69,600	7,400
Supplies and Materials Expenses	1,246	15,111	3,850
Utility Expenses	860	726	389
Communication Expenses	1,507	475	981
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	473	616	432

Professional Services	22,731	29,827	6,760
General Services	1,094		1,342
Repairs and Maintenance	434	100	100
Taxes, Insurance, Premiums and Other Fees	78		
Other Maintenance and Operating Expenses			
Advertising Expenses	19	30	744
Printing and Publication Expenses	396	10,550	2,839
Representation Expenses	2,258	7,627	5,475
Transportation and Delivery Expenses	112	50	100
Rent/Lease Expenses	7,672	3,658	9,420
Subscription Expenses	119	960	560
Other Maintenance and Operating Expenses	7,976	9,700	3,539
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>58,328</u>	<u>169,351</u>	<u>58,926</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>73,113</u>	<u>189,121</u>	<u>88,814</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		50,000	
Machinery and Equipment Outlay		496	
TOTAL CAPITAL OUTLAYS		<u>50,496</u>	
GRAND TOTAL	<u>73,113</u>	<u>239,617</u>	<u>88,814</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Resilience of natural systems enhanced with improved adaptive capacities of human communities

ORGANIZATIONAL

OUTCOME : 1. Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased
2. Mitigation opportunities towards sustainable development optimized

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. CC-related policies formulation/recommendation, through broad multi-stakeholder participation, and review of LGU project proposals for qualification in the People's Survival Fund (PSF)
2. Monitor CC programs/projects mainstreaming into national and sectoral plans
3. Capacity building of local government units for local adaptation planning, implementation and monitoring
4. Intensified R&D programs in support to policy development

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
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)	167 LGUs have formulated LCCAP	10% 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	15% of total LGUs with climate change tagged activities, plans and programs	5% increase of LGUs that have tagged their mitigation activities, plans and programs in the Annual Investment Plan

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