

B. CLIMATE CHANGE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

Description

New General Appropriations

    General Fund

	<u>2016</u>	<u>2017</u>	<u>2018</u>
	<u>237,952</u>	<u>64,946</u>	<u>73,356</u>
	237,952	64,946	73,356

## 414 EXPENDITURE PROGRAM FY 2018 VOLUME III

Automatic Appropriations	<u>1,822</u>	<u>2,453</u>	<u>2,773</u>
Retirement and Life Insurance Premiums	1,822	2,453	2,773
Continuing Appropriations	<u>23,564</u>	<u>162,642</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		50,000	
Unobligated Releases for MOOE			
R.A. No. 10651	23,564		
R.A. No. 10717		112,642	
Budgetary Adjustment(s)	<u>2,527</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>2,527</u>		
Total Available Appropriations	265,865	230,041	76,129
Unused Appropriations	( <u>162,642</u> )	( <u>162,642</u> )	
Unreleased Appropriation	( <u>50,000</u> )	( <u>50,000</u> )	
Unobligated Allotment	( <u>112,642</u> )	( <u>112,642</u> )	
TOTAL OBLIGATIONS	<u>103,223</u>	<u>67,399</u>	<u>76,129</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>29,416,000</u>	<u>27,068,000</u>	<u>34,475,000</u>
Regular	<u>29,416,000</u>	<u>27,068,000</u>	<u>34,475,000</u>
PS	16,331,000	20,514,000	23,304,000
MOOE	12,589,000	6,554,000	7,771,000
CO	496,000		3,400,000
Operations	<u>73,807,000</u>	<u>38,331,000</u>	<u>41,654,000</u>
Regular	<u>73,807,000</u>	<u>38,331,000</u>	<u>41,654,000</u>
PS	6,123,000	9,374,000	10,138,000
MOOE	67,684,000	28,957,000	31,516,000
Projects / Purpose		<u>2,000,000</u>	
MOOE		2,000,000	
TOTAL AGENCY BUDGET	<u>103,223,000</u>	<u>67,399,000</u>	<u>76,129,000</u>
Regular	<u>103,223,000</u>	<u>65,399,000</u>	<u>76,129,000</u>
PS	22,454,000	29,888,000	33,442,000
MOOE	80,273,000	35,511,000	39,287,000
CO	496,000		3,400,000
Projects / Purpose		<u>2,000,000</u>	
MOOE		2,000,000	

## STAFFING SUMMARY

	2016	2017	2018
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 73,356,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	5,726,000	29,169,000		34,895,000
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	3,561,000	2,347,000		5,908,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	30,669,000	39,287,000	3,400,000	73,356,000
National Capital Region (NCR)	30,669,000	39,287,000	3,400,000	73,356,000
TOTAL AGENCY BUDGET	30,669,000	39,287,000	3,400,000	73,356,000
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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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	21,382,000	7,771,000	3,400,000	32,553,000

416 EXPENDITURE PROGRAM FY 2018 VOLUME III

100000100001000	General Management and Supervision	21,230,000	7,771,000	3,400,000	32,401,000
100000100002000	Administration of Personnel Benefits	152,000			152,000
Sub-total, General Administration and Support		<u>21,382,000</u>	<u>7,771,000</u>	<u>3,400,000</u>	<u>32,553,000</u>
300000000000000	Operations	9,287,000	31,516,000		40,803,000
310000000000000	00 : Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased, and mitigation opportunities towards sustainable development optimized	9,287,000	31,516,000		40,803,000
310100000000000	CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	5,726,000	29,169,000		34,895,000
310100100001000	Coordination meetings with stakeholders	2,863,000	1,197,000		4,060,000
310100100002000	Policy development		8,496,000		8,496,000
310100100003000	Community liaison	2,863,000	12,292,000		15,155,000
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
310200000000000	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		<u>9,287,000</u>	<u>31,516,000</u>		<u>40,803,000</u>
TOTAL NEW APPROPRIATIONS		P 30,669,000	P 39,287,000	P 3,400,000	P 73,356,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	15,222	20,441	23,110
Total Permanent Positions	<u>15,222</u>	<u>20,441</u>	<u>23,110</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	774	936	936
Representation Allowance	810	864	864
Transportation Allowance	524	864	864

Clothing and Uniform Allowance	140	195	195
Mid-Year Bonus - Civilian	1,192	1,704	1,925
Year End Bonus	1,273	1,704	1,925
Cash Gift	160	195	195
Step Increment		108	57
Productivity Enhancement Incentive	155	195	195
Performance Based Bonus	168		
Total Other Compensation Common to All	<u>5,196</u>	<u>6,765</u>	<u>7,156</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,822	2,453	2,773
PAG-IBIG Contributions	39	47	47
PhilHealth Contributions	137	135	157
Employees Compensation Insurance Premiums	38	47	47
Terminal Leave			152
Total Other Benefits	<u>2,036</u>	<u>2,682</u>	<u>3,176</u>
TOTAL PERSONNEL SERVICES	<u>22,454</u>	<u>29,888</u>	<u>33,442</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	15,980	1,000	2,708
Training and Scholarship Expenses	4,562	7,400	
Supplies and Materials Expenses	2,939	3,850	10,579
Utility Expenses	844	389	389
Communication Expenses	1,425	981	1,051
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	758	432	828
Professional Services	23,891	6,760	10,099
General Services	1,710	1,342	1,342
Repairs and Maintenance	848	100	100
Taxes, Insurance Premiums and Other Fees	208		
Other Maintenance and Operating Expenses			
Advertising Expenses		744	744
Printing and Publication Expenses	1,077	2,839	1,533
Representation Expenses	3,727	5,475	5,075
Transportation and Delivery Expenses	42	100	100
Rent/Lease Expenses	5,116		1,000
Membership Dues and Contributions to Organizations		2,000	
Subscription Expenses	123	560	
Other Maintenance and Operating Expenses	17,023	3,539	3,739
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>80,273</u>	<u>37,511</u>	<u>39,287</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>102,727</u>	<u>67,399</u>	<u>72,729</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	496		3,400
TOTAL CAPITAL OUTLAYS	<u>496</u>		<u>3,400</u>
GRAND TOTAL	<u>103,223</u>	<u>67,399</u>	<u>76,129</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)	2016 Actual	2017 Targets
<b>Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased</b>		
Percentage of LGUs that have formulated their Local Climate Change Action Plans (LCCAP)	9.72% of total LGUs that have formulated their LCCAP	10% increase of LGUs that have formulated their LCCAP
Percentage of LGUs in the 18 major river basins with Comprehensive Land Use Plan (CLUP) that are climate change adaptation and disaster risk reduction sensitive	N/A	
<b>Mitigation Opportunities towards Sustainable Development Optimized</b>		
Percentage of LGUs that tagged their mitigation activities, plans and programs in the Annual Investment Plan	5% 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
Percentage of National Climate Change Action Plan (NCCAP) activities programmed for implementation	N/A	

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
<b>MFO 1: CLIMATE CHANGE POLICY SERVICES</b>			
Number of plans and policies developed and issued or updated and disseminated	11	14	11
Average percentage of stakeholders that rate plans and policies as good or better	75%	98%	75%
Percentage of plans and policies formulated, coordinated and monitored over the last 2 years	75%	100%	75%
<b>MFO 2: TECHNICAL ADVISORY SERVICES</b>			
Percentage of actual capacity building conducted	75%	85%	75%
Percentage of LGUs who rate the capacity building training as good or better	75%	99%	75%
Percentage of requests for training that are responded to within 3 days	50%	100%	50%
<b>MFO 3: RESEARCH AND DEVELOPMENT FUNDING SERVICES</b>			
Number of research programs/projects reviewed for approval	30	56	30
Percentage of projects completed within the last 3 years implemented by industry or government	75%	100%	75%
Percentage of applications for funding acted upon within 21 days	75%	100%	75%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 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	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	70%	20%
Output Indicators		
1. Number of plans and policies developed and issued or updated and disseminated	14	11
2. Percentage of actual capacity building conducted	85%	75%
3. Percentage of trainees who rate the capacity building as good or better	99%	75%
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage of research program/projects approved for implementation	3.57%	10%
2. Number of partnerships with public and private stakeholders and international organizations	11	11
Output Indicators		
1. Percentage of project proposals for qualification in the People's Survival Fund (PSF) endorsed for approval	3.57%	10%
2. Percentage of applications for funding acted upon within 21 days	100%	75%
3. Percentage of climate change projects monitored over the last 2 years	75%	75%