

C. CLIMATE CHANGE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	163,696	113,834	124,023
General Fund	163,696	113,834	124,023
Automatic Appropriations	2,773	3,163	3,284
Retirement and Life Insurance Premiums	2,773	3,163	3,284
Continuing Appropriations		14,243	
Unobligated Releases for Capital Outlays R.A. No. 10964		795	
Unobligated Releases for MOOE R.A. No. 10964		13,448	
Budgetary Adjustment(s)	136		
Transfer(s) from: Pension and Gratuity Fund	136		
Total Available Appropriations	166,605	131,240	127,307
Unused Appropriations	( 16,136 )	( 14,243 )	
Unobligated Allotment	( 16,136 )	( 14,243 )	
TOTAL OBLIGATIONS	150,469	116,997	127,307

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	42,548,000	61,592,000	75,732,000
Regular	42,548,000	61,592,000	75,732,000
PS	21,833,000	26,556,000	29,335,000
MOOE	18,110,000	28,586,000	38,712,000
CO	2,605,000	6,450,000	7,685,000

Operations	<u>107,921,000</u>	<u>55,405,000</u>	<u>51,575,000</u>
Regular	<u>107,921,000</u>	<u>55,405,000</u>	<u>51,575,000</u>
PS	9,851,000	11,013,000	9,586,000
MOOE	98,070,000	44,392,000	41,989,000
TOTAL AGENCY BUDGET	<u>150,469,000</u>	<u>116,997,000</u>	<u>127,307,000</u>
Regular	<u>150,469,000</u>	<u>116,997,000</u>	<u>127,307,000</u>
PS	31,684,000	37,569,000	38,921,000
MOOE	116,180,000	72,978,000	80,701,000
CO	2,605,000	6,450,000	7,685,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	46	46	46
Total Number of Filled Positions	38	40	40

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 124,023,000  
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2020 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	6,291,000	39,762,000		46,053,000
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	2,479,000	2,227,000		4,706,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>35,637,000</u>	<u>80,701,000</u>	<u>7,685,000</u>	<u>124,023,000</u>
National Capital Region (NCR)	35,637,000	80,701,000	7,685,000	124,023,000
TOTAL AGENCY BUDGET	<u>35,637,000</u>	<u>80,701,000</u>	<u>7,685,000</u>	<u>124,023,000</u>
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Technical Assistance and Capacity Building on Climate Risk Assessment and Development of Climate Change Adaptation and Mitigation Policies, Plans and Programs. The Climate Change Commission (CCC), pursuant to its mandate, shall extend the necessary technical and capacity building assistance to all agencies of the government and LGUs in the conduct of climate risk assessment and in the development of climate change adaptation and mitigation policies, plans, and programs. 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	26,867,000	38,712,000	7,685,000	73,264,000
100000100001000	General Management and Supervision	26,867,000	38,712,000	7,685,000	73,264,000
Sub-total, General Administration and Support		26,867,000	38,712,000	7,685,000	73,264,000
3000000000000000	Operations	8,770,000	41,989,000		50,759,000
3100000000000000	OO : Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased, and mitigation opportunities towards sustainable development optimized	8,770,000	41,989,000		50,759,000
3101000000000000	CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	6,291,000	39,762,000		46,053,000
310100100001000	Coordination meetings with stakeholders	3,119,000	9,247,000		12,366,000
310100100002000	Policy development		13,718,000		13,718,000
310100100003000	Community liaison	3,172,000	10,174,000		13,346,000
310100100004000	Training course development		416,000		416,000
310100100005000	Production of training and information materials/ knowledge management		3,673,000		3,673,000
310100100006000	Delivery of training workshops		2,534,000		2,534,000

310200000000000	RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	2,479,000	2,227,000	4,706,000
310200100001000	Review of project proposals	2,479,000	1,599,000	4,078,000
310200100002000	Monitoring of research projects-in-progress		105,000	105,000
310200100003000	Publication and dissemination of results of completed projects		523,000	523,000
Sub-total, Operations		<u>8,770,000</u>	<u>41,989,000</u>	<u>50,759,000</u>
TOTAL NEW APPROPRIATIONS		P 35,637,000 P	80,701,000 P	7,685,000 P 124,023,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	22,039	26,353	27,360
Total Permanent Positions	<u>22,039</u>	<u>26,353</u>	<u>27,360</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	802	936	960
Representation Allowance	840	864	864
Transportation Allowance	478	864	864
Clothing and Uniform Allowance	192	234	240
Mid-Year Bonus - Civilian	1,885	2,196	2,281
Year End Bonus	1,947	2,196	2,281
Cash Gift	176	195	200
Productivity Enhancement Incentive	170	195	200
Step Increment		66	68
Total Other Compensation Common to All	<u>6,490</u>	<u>7,746</u>	<u>7,958</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,674	3,163	3,284
PAG-IBIG Contributions	41	47	49
PhilHealth Contributions	193	213	221
Employees Compensation Insurance Premiums	40	47	49
Terminal Leave	207		
Total Other Benefits	<u>3,155</u>	<u>3,470</u>	<u>3,603</u>
TOTAL PERSONNEL SERVICES	<u>31,684</u>	<u>37,569</u>	<u>38,921</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	12,970	6,280	9,847
Training and Scholarship Expenses	5,894	3,968	3,238
Supplies and Materials Expenses	6,259	15,482	4,910
Utility Expenses	1,037	1,709	2,460
Communication Expenses	1,949	1,207	2,916

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	779	828	828
Professional Services	39,634	12,851	14,500
General Services	4,216	3,700	4,284
Repairs and Maintenance	1,339	1,200	1,019
Taxes, Insurance Premiums and Other Fees	125	700	380
Other Maintenance and Operating Expenses			
Advertising Expenses		944	986
Printing and Publication Expenses	1,533	1,348	2,229
Representation Expenses	14,434	6,580	10,650
Transportation and Delivery Expenses	4	100	5
Rent/Lease Expenses	12,014	11,300	16,369
Subscription Expenses	20	300	472
Other Maintenance and Operating Expenses	13,973	4,481	5,608
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>116,180</u>	<u>72,978</u>	<u>80,701</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>147,864</u>	<u>110,547</u>	<u>119,622</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,605	6,450	7,685
TOTAL CAPITAL OUTLAYS	<u>2,605</u>	<u>6,450</u>	<u>7,685</u>
GRAND TOTAL	<u>150,469</u>	<u>116,997</u>	<u>127,307</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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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%	84%
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%	66%
Output Indicators		
1. Number of plans and policies developed and issued or updated and disseminated	11	12
2. Percentage of actual capacity building activities conducted	75%	80%
3. Percentage of trainees who rate the capacity building as good or better	75%	83%

## RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM

Outcome Indicators		
1. Percentage of research program/projects endorsed for implementation	10%	22%
2. Number of partnerships formalized with public and private stakeholders and international organizations	11	13
Output Indicators		
1. Percentage of project proposals for qualification in various financial facilities endorsed for approval	10%	33%
2. Percentage of applications for funding acted upon within 21 days	75%	77%
3. Percentage of climate change research projects monitored over the last 2 years	75%	77%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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	84%	50%	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	66%	20%	20%
Output Indicators			
1. Number of plans and policies developed and issued or updated and disseminated	12	11	11
2. Percentage of actual capacity building activities conducted	80%	75%	75%
3. Percentage of trainees who rate the capacity building as good or better	83%	75%	75%
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM			
Outcome Indicators			
1. Percentage of research program/projects endorsed for implementation	22%	10%	10%
2. Number of partnerships formalized with public and private stakeholders and international organizations	13	11	4
Output Indicators			
1. Percentage of project proposals for qualification in various financial facilities endorsed for approval	33%	30%	30%
2. Percentage of applications for funding acted upon within 21 days	77%	75%	75%
3. Percentage of climate change research projects monitored over the last 2 years	77%	75%	75%