

C. CLIMATE CHANGE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	<u>(Cash-Based)</u>		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>113,834</u>	<u>174,023</u>	<u>135,493</u>
General Fund	113,834	174,023	135,493
Automatic Appropriations	<u>3,467</u>	<u>3,284</u>	<u>4,985</u>
Retirement and Life Insurance Premiums	3,467	3,284	4,985
Continuing Appropriations	<u>14,243</u>	<u>2,032</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,297	
R.A. No. 10964	795		
Unobligated Releases for MOOE			
R.A. No. 11260		733	
R.A. No. 10964	13,448		
Unobligated Releases for PS			
R.A. No. 11260		2	
Budgetary Adjustment(s)	<u>2,224</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,116		
Pension and Gratuity Fund	108		
Total Available Appropriations	133,768	179,339	140,478
Unused Appropriations	<u>(2,034)</u>	<u>(2,032)</u>	
Unobligated Allotment	<u>(2,034)</u>	<u>(2,032)</u>	
TOTAL OBLIGATIONS	131,734	177,307	140,478
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	63,616,000	75,732,000	84,396,000
Regular	63,616,000	75,732,000	84,396,000
PS	29,080,000	29,335,000	46,200,000
MOOE	28,587,000	38,712,000	38,196,000
CO	5,949,000	7,685,000	
Operations	68,118,000	101,575,000	56,082,000
Regular	68,118,000	101,575,000	56,082,000
PS	11,013,000	9,586,000	12,261,000
MOOE	57,105,000	91,989,000	43,821,000
TOTAL AGENCY BUDGET	131,734,000	177,307,000	140,478,000
Regular	131,734,000	177,307,000	140,478,000
PS	40,093,000	38,921,000	58,461,000
MOOE	85,692,000	130,701,000	82,017,000
CO	5,949,000	7,685,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	76	76	76
Total Number of Filled Positions	56	61	61

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 135,493,000

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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	8,807,000	41,553,000		50,360,000
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	2,402,000	2,268,000		4,670,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	53,476,000	82,017,000		135,493,000
National Capital Region (NCR)	53,476,000	82,017,000		135,493,000
TOTAL AGENCY BUDGET	53,476,000	82,017,000		135,493,000

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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	42,267,000	38,196,000		80,463,000
100000100001000	General Management and Supervision	42,267,000	38,196,000		80,463,000
Sub-total, General Administration and Support		42,267,000	38,196,000		80,463,000

3000000000000000	Operations	11,209,000	43,821,000	55,030,000
3100000000000000	00 : Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased, and mitigation opportunities towards sustainable development optimized	11,209,000	43,821,000	55,030,000
3101000000000000	CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	8,807,000	41,553,000	50,360,000
3101001000010000	Coordination meetings with stakeholders	3,131,000	9,413,000	12,544,000
3101001000020000	Policy development	1,527,000	13,966,000	15,493,000
3101001000030000	Community liaison	4,149,000	10,659,000	14,808,000
3101001000040000	Training course development		424,000	424,000
3101001000050000	Production of training and information materials/ knowledge management		3,989,000	3,989,000
3101001000060000	Delivery of training workshops		3,102,000	3,102,000
3102000000000000	RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	2,402,000	2,268,000	4,670,000
3102001000010000	Review of project proposals	2,402,000	1,628,000	4,030,000
3102001000020000	Monitoring of research projects-in-progress		107,000	107,000
3102001000030000	Publication and dissemination of results of completed projects		533,000	533,000
	Sub-total, Operations	11,209,000	43,821,000	55,030,000
	TOTAL NEW APPROPRIATIONS	P 53,476,000	P 82,017,000	P 135,493,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,151	27,360	41,539
Total Permanent Positions	28,151	27,360	41,539
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,234	960	1,464
Representation Allowance	875	864	966
Transportation Allowance	432	864	966
Clothing and Uniform Allowance	243	240	366
Mid-Year Bonus - Civilian	2,074	2,281	3,462
Year End Bonus	2,327	2,281	3,462

Cash Gift	191	200	305
Productivity Enhancement Incentive	214	200	305
Step Increment		68	104
Total Other Compensation Common to All	<u>7,590</u>	<u>7,958</u>	<u>11,400</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	390		
Total Other Compensation for Specific Groups	<u>390</u>		
Other Benefits			
Retirement and Life Insurance Premiums	3,466	3,284	4,985
PAG-IBIG Contributions	50	49	73
PhilHealth Contributions	233	221	351
Employees Compensation Insurance Premiums	49	49	73
Loyalty Award - Civilian			40
Terminal Leave	164		
Total Other Benefits	<u>3,962</u>	<u>3,603</u>	<u>5,522</u>
TOTAL PERSONNEL SERVICES	<u>40,093</u>	<u>38,921</u>	<u>58,461</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,519	14,647	3,460
Training and Scholarship Expenses	500	10,238	830
Supplies and Materials Expenses	1,733	9,660	9,772
Utility Expenses	1,853	2,460	1,873
Communication Expenses	2,253	2,916	2,296
Awards/Rewards and Prizes	29		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	814	828	828
Professional Services	31,505	26,400	25,060
General Services	4,073	4,284	4,040
Repairs and Maintenance	640	1,019	1,232
Taxes, Insurance Premiums and Other Fees	131	380	332
Other Maintenance and Operating Expenses			
Advertising Expenses		1,486	
Printing and Publication Expenses	796	6,229	2,573
Representation Expenses	13,485	18,000	7,934
Transportation and Delivery Expenses	37	5	
Rent/Lease Expenses	16,415	18,369	16,770
Subscription Expenses	21	472	1,943
Other Maintenance and Operating Expenses	4,888	13,308	3,074
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>85,692</u>	<u>130,701</u>	<u>82,017</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>125,785</u>	<u>169,622</u>	<u>140,478</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	5,949	7,685	
TOTAL CAPITAL OUTLAYS	<u>5,949</u>	<u>7,685</u>	
GRAND TOTAL	<u>131,734</u>	<u>177,307</u>	<u>140,478</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>2019 GAA Targets</u>	<u>Actual</u>
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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% | 60% |
| 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% | 74% |

Output Indicators

- | | | |
|--|-----|------|
| 1. Number of plans and policies developed and issued or updated and disseminated | 11 | 15 |
| 2. Percentage of actual capacity building conducted | 75% | 100% |
| 3. Percentage of actual capacity building activities conducted | N/A | N/A |
| 4. Percentage of trainees who rate the capacity building as good or better | 75% | 91% |

RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM

Outcome Indicators

- | | | |
|---|-----|-----|
| 1. Percentage of research program/projects approved for implementation | 10% | 30% |
| 2. Percentage of research program/projects endorsed for implementation | N/A | N/A |
| 3. Number of partnerships with public and private stakeholders and international organizations | 11 | 13 |
| 4. Number of partnerships formalized with public and private stakeholders and international organizations | N/A | N/A |

Output Indicators

- | | | |
|--|-----|------|
| 1. Percentage of project proposals for qualification in the People's Survival Fund (PSF) endorsed for approval | 30% | 50% |
| 2. Percentage of project proposals for qualification in various financial facilities endorsed for approval | N/A | N/A |
| 3. Percentage of applications for funding acted upon within 21 days | 75% | 100% |
| 4. Percentage of climate change projects monitored over the last 2 years | 75% | 100% |
| 5. Percentage of climate change research projects monitored over the last 2 years | N/A | N/A |

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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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% | 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 | 66% | 20% | 66% |

Output Indicators

1. Number of plans and policies developed and issued or updated and disseminated	12	11	13
2. Percentage of actual capacity building conducted	N/A	N/A	N/A
3. Percentage of actual capacity building activities conducted	80%	75%	80%
4. Percentage of trainees who rate the capacity building as good or better	83%	75%	83%

RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM

Outcome Indicators

1. Percentage of research program/projects approved for implementation	N/A	N/A	N/A
2. Percentage of research program/projects endorsed for implementation	22%	10%	22%
3. Number of partnerships with public and private stakeholders and international organizations	N/A	N/A	N/A
4. Number of partnerships formalized with public and private stakeholders and international organizations	13	4	13

Output Indicators

1. Percentage of project proposals for qualification in the People's Survival Fund (PSF) endorsed for approval	N/A	N/A	N/A
2. Percentage of project proposals for qualification in various financial facilities endorsed for approval	33%	30%	33%
3. Percentage of applications for funding acted upon within 21 days	77%	75%	77%
4. Percentage of climate change projects monitored over the last 2 years	N/A	N/A	N/A
5. Percentage of climate change research projects monitored over the last 2 years	77%	75%	77%