

B. CLIMATE CHANGE COMMISSION

For general administration and support, and operations, as indicated hereunder..... P 163,696,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 21,382,000	P 18,111,000	P 3,400,000	P 42,893,000
Operations	9,287,000	111,516,000		120,803,000
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CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	5,726,000	109,169,000		114,895,000

RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	3,561,000	2,347,000	5,908,000
TOTAL NEW APPROPRIATIONS	P 30,669,000	P 129,627,000	P 3,400,000 P 163,696,000

Special Provision(s)

1. **Technical Assistance and Capacity Building on Risk and Multi-Hazard Assessment.** The Climate Change Commission shall extend 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. The Commission shall develop a cooperation framework that will guide arrangements governing the delivery of such assistance, subject to government rules and regulations. It may also utilize the services of international experts under technical cooperation arrangements under the country's official development assistance portfolio.

2. **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				
General Administration and Support	P 21,382,000	P 18,111,000	P 3,400,000	P 42,893,000
General Management and Supervision	21,230,000	18,111,000	3,400,000	42,741,000
Administration of Personnel Benefits	152,000			152,000
Sub-total, General Administration and Support	21,382,000	18,111,000	3,400,000	42,893,000
Operations				
Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased, and mitigation opportunities towards sustainable development optimized	9,287,000	111,516,000		120,803,000
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	5,726,000	109,169,000		114,895,000
Coordination meetings with stakeholders	2,863,000	21,197,000		24,060,000
Policy Development		18,496,000		18,496,000
Community liaison	2,863,000	62,292,000		65,155,000
Training course development		414,000		414,000
Production of training and information materials/knowledge management		4,093,000		4,093,000
Delivery of training workshops		2,677,000		2,677,000
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	3,561,000	2,347,000		5,908,000

GENERAL APPROPRIATIONS ACT, FY 2018

Review of project proposals	3,561,000	1,747,000	5,308,000
Monitoring of research projects-in-progress		100,000	100,000
Publication and dissemination of results of completed projects		500,000	500,000
Sub-total, Operations	9,287,000	111,516,000	120,803,000
TOTAL NEW APPROPRIATIONS	P 30,669,000 P	129,627,000 P	3,400,000 P 163,696,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

23,110

Total Permanent Positions

23,110

Other Compensation Common to All

Personnel Economic Relief Allowance

936

Representation Allowance

864

Transportation Allowance

864

Clothing and Uniform Allowance

195

Mid-Year Bonus - Civilian

1,925

Year End Bonus

1,925

Cash Gift

195

Step Increment

57

Productivity Enhancement Incentive

195

Total Other Compensation Common to All

7,156

Other Benefits

PAG-IBIG Contributions

47

PhilHealth Contributions

157

Employees Compensation Insurance Premiums

47

Terminal Leave

152

Total Other Benefits

403

Total Personnel Services

30,669

Maintenance and Other Operating Expenses

Travelling Expenses

18,708

Supplies and Materials Expenses

28,579

Utility Expenses

389

Communication Expenses

1,051

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

828

Professional Services	23,099
General Services	1,342
Repairs and Maintenance	100
Other Maintenance and Operating Expenses	
Advertising Expenses	1,244
Printing and Publication Expenses	5,033
Representation Expenses	13,075
Transportation and Delivery Expenses	100
Rent/Lease Expenses	22,340
Other Maintenance and Operating Expenses	13,739

Total Maintenance and Other Operating Expenses	129,627

Total Current Operating Expenditures	160,296

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,400

Total Capital Outlays	3,400

TOTAL NEW APPROPRIATIONS	163,696
