

B. CLIMATE CHANGE COMMISSION

For general administration and support, and operations, as indicated hereunder..... P 64,946,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support	P 18,841,000	P 6,554,000		P 25,395,000

Operations	8,594,000	28,957,000	37,551,000
MFO 1: CLIMATE CHANGE POLICY SERVICES	2,642,000	7,275,000	9,917,000
MFO 2: TECHNICAL ADVISORY SERVICES	2,642,000	19,343,000	21,985,000
MFO 3: RESEARCH AND DEVELOPMENT FUNDING SERVICES	3,310,000	2,339,000	5,649,000
Total, Programs	27,435,000	35,511,000	62,946,000

PROJECT(S)

Locally-Funded Project(s)		2,000,000	2,000,000
Total Project(s)		2,000,000	2,000,000
TOTAL NEW APPROPRIATIONS	P 27,435,000	P 37,511,000	P 64,946,000

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 18,841,000	P 6,554,000		P 25,395,000
Organizational budget preparation, planning and governance	16,554,000	6,204,000		22,758,000
Legal Services	2,230,000	350,000		2,580,000
Administration of Personnel Benefits	57,000			57,000
Sub-total, General Administration and Support	18,841,000	6,554,000		25,395,000
Operations				
MFO 1: CLIMATE CHANGE POLICY SERVICES	2,642,000	7,275,000		9,917,000
Policy Development and Coordination	2,642,000	7,275,000		9,917,000
Coordination meetings with stakeholders	2,642,000	411,000		3,053,000
Data collection and analysis		607,000		607,000
Policy formulation		3,228,000		3,228,000

GENERAL APPROPRIATIONS ACT, FY 2017

Policy dissemination/monitoring and evaluation		3,029,000	3,029,000
NFO 2: TECHNICAL ADVISORY SERVICES	2,642,000	19,343,000	21,985,000
Capacity Building Through Training	2,642,000	19,343,000	21,985,000
Community liaison	2,642,000	12,192,000	14,834,000
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		2,644,000	2,644,000
NFO 3: RESEARCH AND DEVELOPMENT FUNDING SERVICES	3,310,000	2,339,000	5,649,000
Funding for Research and Development	3,310,000	2,339,000	5,649,000
Review of project proposals	3,310,000	1,739,000	5,049,000
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	8,594,000	28,957,000	37,551,000
Total Programs and Activities	27,435,000	35,511,000	62,946,000
PROJECT(S)			
Locally-Funded Project(s)			
Contribution to the Climate Vulnerable Forum Trust Fund		2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)		2,000,000	2,000,000
Total Project(s)		2,000,000	2,000,000
TOTAL NEW APPROPRIATIONS	P 27,435,000 P	37,511,000	P 64,946,000
New Appropriations, by Object of Expenditures			
(In Thousand Pesos)			
A. Programs/Locally-Funded Project(s)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			20,441

Total Permanent Positions	20,441
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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	1,704
Year End Bonus	1,704
Cash Gift	195
Step Increment	108
Productivity Enhancement Incentive	195
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Total Other Compensation Common to All	6,765
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Other Benefits	
PAG-IBIG Contributions	47
PhilHealth Contributions	135
Employees Compensation Insurance Premiums	47
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Total Other Benefits	229
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Total Personnel Services	27,435
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	7,400
Supplies and Materials Expenses	3,850
Utility Expenses	389
Communication Expenses	981
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	432
Professional Services	6,760
General Services	1,342
Repairs and Maintenance	100
Other Maintenance and Operating Expenses	
Advertising Expenses	744
Printing and Publication Expenses	2,839
Representation Expenses	5,475
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	2,000
Subscription Expenses	560
Other Maintenance and Operating Expenses	3,539
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Total Maintenance and Other Operating Expenses	37,511
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Total Current Operating Expenditures	64,946
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TOTAL NEW APPROPRIATIONS	64,946
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