

**WORK AND FINANCIAL PLAN FY 2018**  
**DEPARTMENT / AGENCY : CLIMATE CHANGE COMMISSION**  
in thousand pesos

MFO / Indicator (Qualitative and /or Quantitative)		Unit of Measure	FY 2018														
			Physical Performance / Targets					CLASS	Financial Performance / Targets								
			1st	2nd	3rd	4th	TOTAL		1st	2nd	3rd	4th	TOTAL				
		(1)	(2)														
FUND 101 - GENERAL FUND		PS							7,627	7,631	7,781	7,630	30,669				
		MOOE							22,929	27,091	55,439	24,168	129,627				
		CO							-	-	3,400	-	3,400				
		SUB TOTAL							30,556	34,722	66,620	31,798	163,696				
		RLIP							691	693	694	695	2,773				
		GRAND TOTAL							31,247	35,415	67,314	32,493	166,469				
A/	GENERAL ADMINISTRATION AND SUPPORT	PS							5,307	5,309	5,459	5,307	21,382				
		MOOE							4,527	4,528	4,528	4,528	18,111				
		CO							-	-	3,400	-	3,400				
		SUB TOTAL							9,834	9,837	13,387	9,835	42,893				
		RLIP							480	480	481	481	1,922				
		GASS TOTAL							10,314	10,317	13,866	10,316	44,815				
100000000	General Management and Supervision																
100010001	General Management and Supervision							PS	5,307	5,309	5,307	5,307	21,230				
								RLIP	480	480	481	481	1,922				
								MOOE	4,527	4,528	4,528	4,528	18,111				
								CO			3,400		3,400				
100010002	Administration of Personnel Benefits							PS			152		152				



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300000000	III. Operations	PS						2,320	2,322	2,322	2,323	9,287	
Organization Output: Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased, and mitigation opportunities towards sustainable development optimized	MOOE							18,402	22,563	50,911	19,640	111,516	
	CO							-	-	-	-	-	
	SUB TOTAL							20,722	24,885	53,233	21,963	120,803	
	RLIP							211	213	213	214	851	
	OPERATIONS TOTAL							20,933	25,098	53,446	22,177	121,654	
MFO 1	CLIMATE CHANGE POLICY and ADVISORY PROGRAM							PS	1,430	1,432	1,432	5,726	
								MOOE	17,905	21,931	50,299	19,034	
								CO					
								SUB TOTAL	19,335	23,363	51,731	20,466	
								RLIP	130	132	132	526	
								MFO 1 TOTAL	19,465	23,495	51,863	20,598	
301010001	Coordination Meeting with Stakeholders							PS	715	716	716	2,863	
								RLIP	65	66	66	263	
								MOOE	252	264	20,367	314	
												21,197	

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		meeting reports produced (no.)	12	21	22	16	71	MOOE	252	264	367	314	1,197
		Philippine Pavilion in COP24			1		1	MOOE			20,000		20,000
301010002	Policy Development				/			MOOE	602	3,170	12,606	2,118	18,496
		policy formulated/recommended (no.)	1	2	4	1	8	MOOE	61	2,561	1,061	1,617	5,300
		implementation framework produced/developed (no.)	7	8	7	5	27	MOOE	397	429	393	321	1,540
		National Climate Change Adaptation and Mitigation Expo and Asia Pacific Adaptation Forum				1		MOOE			10,000		10,000
		technical report/policy briefs produced (no.)	3	4	4	4	15	MOOE	144	180	1,152	180	1,656
302010003	Community liaison						0	PS	715	716	716	716	2,863
								RLIP	65	66	66	66	263
								MOOE	15,306	16,300	15,580	15,106	62,292




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	technical support to LGUs on the formulation of LCCAP	1	2	2	1	6	MOOE	756	1,756	1,756	756	5,024	
	SUC Capacity building	1	1	1	1	4	MOOE	1,000	974	974	1,000	3,948	
	Press conferences	1	1	1		3	MOOE	50	50	50	50	200	
	Community Engagement	1	8	3	4	16	MOOE	1,000	1,020	300	800	3,120	
	Technical Assistance and Capacity Building on Risk and Multi-Hazard Assessment	1	1	1	1	4	MOOE	12,500	12,500	12,500	12,500	50,000	
302010004	Training course development	training design/module developed (no.)	1	1	1	1	4	MOOE	103	104	104	103	414
302010005	Production of training and information materials / KM System	Knowledge products produced	3	8	3	1	15	MOOE	973	1,424	973	723	4,093
302010006	Delivery of training workshops	No. of training workshop delivered	2	2	4	6	14	MOOE	669	669	669	670	2,677
MFO 2	RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM						PS	890	890	890	891	3,561	
							MOOE	497	632	612	606	2,347	
							CO						
							SUB TOTAL	1,387	1,522	1,502	1,497	5,908	
							RLIP	81	81	81	82	325	
							MFO 2 TOTAL	1,468	1,603	1,583	1,579	6,233	

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303010001	Review of project proposals						PS	890	890	890	891	3,561	
							RLIP	81	81	81	82	325	
				/			MOOE	437	437	437	436	1,747	
		project proposals screened and initially reviewed for NP/TE/EC Evaluation	7	8	7	8	30	MOOE	437	437	437	436	1,747
303010002	Monitoring of cc research in-progress	monitoring and evaluation of implemented PSF Projects		2	2	4	8	MOOE		25	25	50	100
303010003	Publication and dissemination of results	Formulation and Publication of PSF Reports	1	2	1	1	5	MOOE	60	170	150	120	500

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