MFO / Indicator (Qualitative and /or Quantitative) 100010002 100010001 100000000 General Management and Supervision Administration of Personnel Benefits General Management and Supervision GENERAL ADMINISTRATION AND SUPPORT FUND 101 - GENERAL FUND Unit of Measure GRAND TOTAL GASS TOTAL SUB TOTAL SUB TOTAL MOOE RLIP MOOE RLIP 8 co PS PS 2 18 Physical Performance / Targets 2nd 3rd 4th TOTAL RLP CLASS MOOE PS 8 S FY 2018 31,247 30,556 22,929 7,627 10,314 691 1st 5,307 4,527 9,834 5,307 4,527 480 480 35,415 34,722 27,091 7,631 10,317 693 2nd 4,528 5,309 9,837 4,528 5,309 Financial Performance / Targets 480 480 67,314 66,620 55,439 3,400 7,781 13,868 694 3rd 13,387 5,307 3,400 4,528 3,400 4,528 5,459 152 481 481 31,798 24,168 32,493 7,630 695 44 10,316 5,307 9,835 4,528 5,307 4,528 481 481 166,469 129,627 TOTAL 163,696 30,669 2,773 3,400 21,230 44,815 21,382 42,893 18,111 18,111 3,400 1,922 1,922 3,400 152

301010001 Coordination Meeting with	301010001 Coordination Meeting wit							MFO 1 CLIMATE CHANGE POLICY and ADVISORY PROGRAM	optimized	sustainable development	increased, and mitigation	resilience of natural ecosystems to climate change	Organization Output: Adaptive capacity of communities built,	300000000 III. Operations		MFO / Indicator (Qualitative and /or Quantitative)			
								ICY and ADVISO	0	ent	9	change	Adaptive es built,						
								ORY PROGRAM	OPERATIONS TOTAL	RLP	SUB TOTAL	8	MOOE	BS		Unit of Measure			
															1st				
															2nd	Physic			
												\			3rd	al Perfo			
															4th	Physical Performance / Targets			
	RLIP														TOTAL	Targets			
MOOE	RLIP	Pos	MFO 1 TOTAL	RLIP	SUB TOTAL	8	MOOE	PS								CLASS			
252	65	715	19,465	130	19,335		17,905	1,430	20,933	211	20,722	•	18,402	2,320	1st	Financial Performance / Targets	FY 2018		
264	66	716	23,495	132	23,363		21,931	1,432	25,098	213	24,885	٠	22,563	2,322	2nd		en e		
20.367	66	716	51,863	132	51,731		50,299	1,432	53,446	213	53,233	•	50,911	2,322	3rd				
314		716	20,598	132	20,466		19,034	1,432	22,177	214	21,963	•	19,640	2,323	4th	e / Targets			
21.197	263	2,863	115,421	526	114,895		109,169	5,726	121,654	158	120,803	•	111,516	9,287	TOTAL				

1st 2nd 3rd 4th TOTAL	62,292	15,106 62,292	15,580	16,300	15,306	MOOE	MOOB						
	26	66	66	66		RLF							
1st 2nd 3rd 4th TOTAL 1st 2nd 3rd 4th TOTAL 1st 2nd 3rd 4th TOTAL 1st 2nd 3rd 4th TOTAL 1st 2nd 3rd 4th TOTAL 1st 2nd 3rd 4th TOTAL 1st 2nd 3rd 4th TOTAL 1st 2nd 3rd 4th TOTAL 2nd 2nd 3rd 3rd 4th TOTAL 2nd 2nd 3rd 3rd 4th TOTAL 2nd 2nd 3rd 3rd 3rd 3rd 4th TOTAL 2nd 3rd 3rd	2,86	716	716	716	715	TO CS	0	:					Community liaison
Marching reports 1st 2nd 3rd 4th TOTAL 1st 2nd 3rd 3rd 3rd 4th TOTAL 1st 2nd 3rd 3rd 3rd 4th TOTAL 1st 2nd 3rd 3rd 3rd 3rd 4th TOTAL 1st 2nd 3rd 3rd 3rd 4th TOTAL 2nd 3rd	1,65		1,152	180		MOOE	15		4		ω	technical report/policy briefs produced (no.)	
Total Tota	10,00		10,000			MOOE					2 2 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	National Climate Change Adaptation and Mitigation Expo and Asia Pacific Adaptation Forum	
Ist 2nd 3rd 4th TOTAL 1st 2nd 3rd 4th To meeting reports produced (no.) 12 21 22 16 71 MOOE 252 264 367 314 Philippine Pavillon in COOP24 1 1 MOOE 502 3,170 12,606 2,118 2,118 90100 </td <td>1,54</td> <td></td> <td>393</td> <td>429</td> <td>397</td> <td>MOOE</td> <td>27</td> <td></td> <td>7</td> <td>œ</td> <td>7</td> <td>mplementation framework produced/developed (no.)</td> <td></td>	1,54		393	429	397	MOOE	27		7	œ	7	mplementation framework produced/developed (no.)	
1st 2nd 3rd 4th TOTAL 1st 2nd 3rd 4th To meeting reports produced (no.) 12 21 22 16 71 MOOE 252 264 367 314 Philippine Pavilion in COP24 1 1 1 MOOE 20,000 20,000 MOOE 602 3,170 12,606 2,118	5,30					MOOE	œ		4	N		policy formulated/recommen ded (no.)	
1st 2nd 3rd 4th TOTAL 1st 2nd 3rd 4th To meeting reports produced (no.) 12 21 22 16 71 MOOE 252 264 367 314 Philippine Pavilion in COP24 1 1 MOOE 20,000 20,000	18,49					MOOE			\				301010002 Policy Development
1st 2nd 3rd 4th TOTAL 1st 2nd 3rd 4th TOT meeting reports produced (no.) 12 21 22 16 71 MOOE 252 264 367 314 314	20,00		20,000			MOOE	_1		_	-		Philippine Pavilion in COP24	
1st 2nd 3rd 4th TOTAL 1st 2nd 3rd 4th	1,18	314	367	264	252	MOOE	71	16	22	-	12	meeting reports produced (no.)	
-	TOTAL	4th	3rd	2nd	1st		TOTAL	4th	3rd	2nd	1st		
		e / Targets	al Performanc	Financia		CLASS	Targets	rmance	cal Perfo	Physic		Unit of Measure	MFO / Indicator (Qualitative and /or Quantitative)
FY 2018			And interest of the state of th		FY 2018								

and poods		*											
									FY 2018				
MFO / Indicator (Qualitative and /or Quantitative)		Unit of Measure		Physica	I Perfo	mance	Physical Performance / Targets	CLASS		Financia	Financial Performance / Targets	e / Targets	
			1st	2nd	3rd	4th	TOTAL		1st	2nd	3rd	4th	TOTAL
	to to	technical support to LGUs on the formulation of LCCAP	-	И	2	٠	6	MOOE	756	1,756	1,756	756	5,024
***************************************	ρω	SUC Capacity building			Υ,	٠	4	MOOE	1,000	974	974	1,000	3,948
		Press conferences	_		_		ω	MOOE	50	50	50	50	200
		Community Engagement		œ <u>'</u>	ω	4	16	MOOE	1,000	1,020	300	800	3,120
		Technical Assistance and Capacity Building on Risk and Multi- Hazard Assessment	_		ے	_	4	MOOE	12,500	12,500	12,500	12,500	50,000
302010004 Training course development		training design/module developed (no.)	_		_	_	4	MOOE	103	104	104	103	414
302010005 Production of training and information materials / KM System		Knowledge products produced	ω	ω	ω		15	MOOE	973	1,424	973	723	4,093
302010006 Delivery of training workshops		No. of training workshop delivered	2	2	4	თ	14	MOOE	669	669	669	670	2,677
MFO 2 RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	OGRAM						l.	PS	890	890	890	891	3,561
								MOOE	497	632	612	606	2,347
								8					
								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

in thousand pesos

303010001 Review of project proposals The project proposals and progress project proposals screened and initially reviewed for NPTE/TEC Evaluation of progress projects projects 303010003 Publication and dissemination of results The project proposals project proposals screened and initially reviewed for NPTE/TEC Evaluation and progress projects The project proposals project proposals screened and initially reviewed for NPTE/TEC Evaluation and progress projects The project proposals project proposals screened and initially reviewed for NPTE/TEC Evaluation and Population and Populat	MFO / indicator (
Review of project proposals Monitoring of cc research in- progress Publication and dissemination of results		
	MFO / Indicator (Qualitative and /or Quantitative)	
	Unit of Measure	
1st 2nd 3rd 7 8 7 7 1 2 1		
2nd 3rd 8 7 7 8 7 7	Physic	
	al Perfo	
1 4 8 4th	rmance	
PS 890 RLIP 81 NOOE 437 8 MOOE 437	Physical Performance / Targets	
PS PS MOOE MOOE	CLASS	
1st 890 81 437 437		FY 2018
2nd 890 81 437 437	Financia	
3rd 890 81 437 437	Financial Performance / Targets	
4th 891 82 436 436	e / Targets	
2nd 3rd 4th TOTAL 890 890 891 3,561 81 81 82 325 437 436 1,747 437 437 436 1,747 25 25 50 100 170 150 120 500		

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