PHYSICAL AND FINANCIAL PLAN
FY 2013

Department / Agency: DOST- Philippine Atmospheric, Geophysical and Astronomical Services Administration (PAGASA)

BED No. 1

P/A/P Performance Measures	FY 2012 Accomplishments		FY 2013 Physical Targets					FY 2013 Financial Estimates (In ₱ '000)				
	Physical (As of Oct. 31)	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
(1)	(2)		(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
A. PROGRAMS												
MFO 1												
Forecast and warning services on weather, flood, climate, astronomy and extreme weather events												
PERFORMANCE INDICATORS:												
1. No. of timely and accurate forecasts on weather, flood, and climate												
2. No. of timely and accurate warnings on weather, flood and climate (as necessary)												
3. No. of astronomical services:												
No. of clients served												
- No. of information of different astronomical events (near earth objects such as asteroids, meteorites, etc.) issued												
P/A/Ps												
A.III.a.1		79,415						41,040	41,316	41,004	41,225	164,585
Number of weather information packages prepared and issued:												
▪ Public weather forecasts	610		180	182	184	184	730					
▪ Shipping forecasts	610		180	182	184	184	730					
▪ Tropical Cyclone												
- Advisories	117		2	6	10	4	22					
- International Warnings	261				As need arises							
- Severe Weather Bulletin	221		8	35	110	30	183					
- Hourly Updates	443				As need arises							
▪ Aviation weather forecasts & flight enroute documentations	15,555		4,590	4,641	4,692	4,692	18,615					
▪ Gale Warning/Weather Advisories for extreme climate events	295		190	56	90	106	442					
▪ Forecasts/advisories/warnings/bulletins disseminated to regular clients and other various clients	410,551		75,530	75,530	76,360	76,360	303,780					
▪ Special Forecast for Selected provinces (Mt. Pinatubo Lahar affected areas, Mt. Mayon and other selected areas)	305		90	91	92	92	365					
▪ Special weather forecasts for selected Asian cities/Philippine cities/municipalities	305		90	91	92	92	365					
▪ Weather maps plotted and analyzed	17,080 Remarks: Automated use of World Area Forecast System (WAFS).		5,040	5,096	5,152	5,152	20,440					
▪ Incorporation of MSL pressure, wind charts, satellite picture in public and shipping weather forecasts	5,540		1,635	1,653	1,108	1,108	4,486					
▪ Public & shipping weather forecasts and Asian and Philippine cities municipalities incorporated in PAGASA Website	1,220		360	362	368	368	1,458					
▪ Advisory/warning/bulletin incorporated in PAGASA Web page	534		200	97	209	140	646					

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(1)	(2)		(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
A.III.a.2		8,655						10,379	10,547	10,363	10,505	41,794
Number of flood bulletins/advisories/ situationers and hydromet/hydrologic information prepared and issued:												
▪ Flood bulletin for the telemetered Pampanga, Agno, Bicol and Cagayan (PABC) river basins	115		6	10	50	54	120					
▪ General flood advisories for the non-telemetered river basins	1,947		20	20	50	30	120					
▪ Daily hydrological forecasts for PABC river basins during non-flood watch	875		357	359	343	341	1,400					
A.III.a.3		2,794						2,963	2,963	2,963	2,963	11,852
Number of flood bulletins/warning information for Angat & Pantabangan Dams Operations prepared and issued:												
▪ Flood bulletins/warning information	8		0	0	2	2	4					
▪ Station-days of Angat/Pantabangan dam operations real-time (telemetered) hydro data acquired	1,908		300	300	300	300	1,200					
▪ Station-months of Angat/Pantabangan dam operations real-time (telemetered) hydro data primary processed	96.2		15	15	15	15	60					
A.III.a.4		2,599						2,830	2,830	2,830	2,830	11,320
Number of flood bulletins/warning information for Binga/Ambuklao and Magat Dam Operations prepared and issued:												
▪ Flood bulletins/ warning information	12		0	0	3	3	6					
▪ Station-days of Binga/ Ambuklao & Magat dam operations real-time (telemetered) hydro data acquired	1,227		300	300	300	300	1,200					
▪ Station-months of Binga/ Ambuklao & Magat dam operations real-time (telemetered) hydro data primary processed	184.7		20	20	20	20	80					
A.II.a.1		3,315						1,339	1,400	1,335	1,383	5,457
No. of Farm Weather Forecasting and Advisory Services provided:												
▪ Daily Farm Weather Forecasts and Advisories (FWFA) issued	305 issued to 39,311 recipients (All issuances were posted in the internet and e-mailed to clients)		90 issuances to 10,530 recipients	91 issuances to 10,647 recipients	92 issuances to 10,764 recipients	92 issuances to 10,764 recipients	365 issuances to 7,137 recipients					
▪ Tropical Cyclone Warnings and Advisories (TCWA) for Agriculture issued	53 TCWA issued to 6,084 recipients		Whenever TC threatens PAR									
▪ Ten-day Weather Agro-Climatic Review and Outlook for Agriculture												
Number of Special Observations Gathered and Collected:												
▪ Ozone observations	508 observations conducted and 36 calibrations made Remarks: No observation during cloudy skies.		283	299	268	222	1,072 observations					

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(1)	(2)		(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
No. of Special Observation Stations Operated and Maintained:												
▪ Ozone monitoring station	1				1		1					
A.II.b		3,849						2,049	2,063	2,047	2,056	8,215
Number of Technical In-house Training Courses conducted with number of participants	12 trainings with 333 participants		1 30	2 60	2 50	2 35	7 175					
Number of Non-Technical In-house Training Courses conducted with number of participants	12 trainings with 290 participants		2 50	2 50	2 50	2 50	8 200					
Number of scholarships granted/supported:	- 1 Full Scholar (MS Meteorology) – Prethika Jayakody - 1 Partial Scholar (Ms. Agricultural Meteorology) Bernadeth Lucillo				-							
Number of Local scholarships/fellowships with number of participants and	84 local seminars / trainings with 247 participants		5 local trainings with 6 participants	5 local trainings with 6 participants	5 local trainings with 7 participants	5 local trainings with 6 participants	20 local 25 participants					
Number of Foreign/ fellowships with number of participants	82 foreign fellowships with 119 participants		5 foreign 6 participants	5 foreign 6 participants	5 foreign 7 participants	5 foreign 6 participants	20 foreign 25 participants					
Number of Library users assisted	1,230		250	250	250	250	1,000					
A.II.d		1,429						9,502	9,531	9,501	9,524	38,058
Number of hourly and/or 3-hourly Station-day of PABC real-time (telemetered) rainfall and water level data transmitted to Weather and Flood Forecasting Center (WFFC) and at River Centers for hydrologic (flood) forecasting	WFFC - 12,402 station days		3,550	3,550	3,550	3,550	14,200					
	RC - 12,991 station days		3,825	3,825	3,825	3,825	15,300					
	Remarks: Agno River Basin (ARB) is under rehabilitation during the 1st quarter											
A.III.a.5		408						1,718	1,718	1,718	1,718	6,872
Number of astronomical data/information services provided:												
▪ 24-hour time check requests via telephone services	7,077		2,250	2,250	2,250	2,250	9,000					
▪ Press releases on different astronomical events and activities	10		3	3	3	3	12					

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A.III.b.1		120,163						57,894	61,930	57,352	60,573	237,749
Number of observing stations operated and maintained:												
▪ Surface synoptic stations	58			58			58					
▪ Upper air stations	6			6			6					
▪ Agromet stations	24			24			24					
▪ Aeronautical stations	17			17			17					
▪ Climat/Rain stations	88			88			88					
▪ MTSDP Relay stations	2			2			2					
▪ Marine Buoy	2			2			2					
▪ Automatic Weather Stations (AWS)	155			155			155					
▪ Automatic Rain Gauge (ARG)	87			87			87					
▪ Water Level Monitoring System (WLMS)	47			47			47					
▪ Aero-Meteorological Weather Observation System (AWOS)	2			2			2					
▪ Wind Profiler	1			1			1					
A.III.b.2		1,346						30,742	30,742	30,742	30,742	122,968
▪ Satellite data files acquired from MTSAT, NCAA/FY-ID, Feng Yun and MODIS	17,690		5,221	5,276	5,336	5,336	21,169					
▪ Images processed, pre-processed level 1b to HDF and other products	17,690		5,221	5,276	5,336	5,336	21,169					
▪ Processed set data archived	17,690		5,221	5,276	5,336	5,336	21,169					
▪ Processed hourly satellite data uploaded to PAGASA website and to Weather Information Network for Media presentation	7,320		2,160	2,184	2,208	2,208	8,760					
▪ Weather information (weather forecast, warnings & bulletins) disseminated	12,740		3,822	3,822	3,822	3,822	15,288					
A.III.b.3		34,926						25,529	25,529	25,529	25,528	102,115
▪ Number of radar observations conducted	33,651 *Remarks: Hourly observation during inclement weather.*		13,323	13,471	13,616	13,610	54,020					
▪ Number of radar stations operated & maintained	9 *Baler, Cebu, Hinatuan, Subic, Tagaytay, Tampakan*			10			10					
A.I.a.2 Number of stations with various weather observing instruments/equipment/facilities repaired, maintained and operated, including vehicles	59 stations and 14 agency vehicles	47,537	30 stations 5 vehicle	34 stations 5 vehicle	29 stations 5 vehicle	25 stations 5 vehicle	118 stations 20 vehicle	21,983	22,931	21,862	22,624	89,400
A.I.a.3 Civil works related to the construction/repair and rehabilitation of typhoon-damaged weather stations undertaken		1,096	Civil works related to the construction/repair and rehabilitation of typhoon damaged weather stations undertaken					846	847	846	846	3,385
Sub-Total, MFO 1		307,532						208,814	214,347	208,092	212,517	843,770

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(1)	(2)		(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
MFO 2												
Hazard Mapping and Risk Assessment Services												
PERFORMANCE INDICATORS:												
1. No. of hazard maps generated/updated												
2. No. of clients served												
- scientific data/information requests												
- income generated												
P/A/Ps												
A.III.a.2		1,921						1,015	1,016	1,016	1,015	4,062
▪ Hydromet/hydrologic prediction & frequency analysis & other information provided (Rainfall Intensity Duration Frequency – RIDF)	117 RIDF Analysis		20	20	25	25	90					
▪ Station-months of PABC & Metro Manila real-time (telemetered) hydro data primary processed)	338 station months		100	100	100	100	400					
▪ Station-months of synoptic, hydromet and PABC short-duration hydro data primary processed	1,327		300	400	400	400	1,500					
A.III.b.1		8,176						4,014	4,014	4,014	4,014	16,056
Number of real-time weather observations conducted and reported:												
▪ Synoptic observations	125,647		38,948	38,948	39,376	39,376	156,648					
▪ Upper-air observations	2,497		546	546	552	552	2,196					
▪ Agromet observations	14,582		4,550	4,550	4,600	4,600	18,300					
▪ Aeronautical observations	83,579		20,790	20,790	20,790	20,790	83,160					
A.III.c.1		1,448						406	420	404	414	1,644
Number of basic and applied research/ studies conducted for application & utilization in improving meteorological, hydrological & space science activities	4 researches				4							
A.III.c.3		910						328	329	329	328	1,314
Basic and operational researches/studies on tropical cyclones and other natural disaster-causing phenomena and comprehensive hazard/ vulnerability and risk assessment.	3 researches				3							
Sub-Total, MFO 2		12,455						5,763	5,779	5,763	5,771	23,076
MFO 3												
Research and Development												
PERFORMANCE INDICATORS:												
1. No. of R & D projects implemented												
2. No. of technical papers prepared vis-à-vis published papers in Int'l. Science Institute (ISI) listed journals												
3. No. of Intellectual Property applied/ approved												

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(1)	(2)		(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
4. No. of R&D collaborative projects with international scientific organization												
P/A/Ps												
A.II.c.1 Number of scientific and technical programs/ conferences/meetings/ projects involved in	21	1,428	5	5	5	5	20	370	371	371	370	1,482
A.II.c.2 Number of inter-agency/ regional/international/ seminars hosted/conducted/participated in	51	2,151	5	5	5	5	20	633	633	633	632	2,531
A.III.a.2 Number of flood bulletins/advisories/ situationers and hydromet/hydrologic information prepared and issued:		961						508	508	508	507	2,031
▪ Flood bulletin for the telemetered Pampanga, Agno, Bicol and Cagayan (PABC) river basins	115 flood bulletins		6	10	50	54	120					
▪ General flood advisories for the non-telemetered river basins	1,947		20	20	50	30	120					
▪ Daily hydrological forecasts for PABC river basins during non-flood watch	875		357	359	343	341	1,400					
A.III.c.1 Number of basic and applied research/ studies conducted for application & utilization in improving meteorological, hydrological & space science activities	4 researches	3,377			4			1,071	1,105	1,069	1,093	4,338
A.III.c.3 Basic and operational researches/studies on tropical cyclones and other natural disaster-causing phenomena and comprehensive hazard/ vulnerability and risk assessment	3 researches	1,366			3			1,743	1,743	1,743	1,743	6,972
A.III.c.4 Researches/studies on climate and allied fields on Philippine Climatology, on the relationship of agricultural and meteorological parameters for the improvement of climatological services, and analysis of weather and climate situations for the formulation and issuance of farm-weather forecasts, advisories and warnings	6 researches	443			4			25,078	25,079	25,079	25,077	100,313
Sub-Total, MFO 3		9,726						29,403	29,439	29,403	29,422	117,667

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(1)	(2)		(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
MFO 4												
Disaster Preparedness, Risk Mitigation and Other Services												
PERFORMANCE INDICATORS:												
1. No. of clients served by type of services												
- participants to IEC lectures												
- drills												
- visitors to hydromet/ climatological facilities												
- visitors to space science and planetarium facilities												
2. No. of information packages developed/ reproduced												
3. No. of information packages disseminated												
4. No. of training/seminars/ workshops/ conferences/ fora conducted for various stakeholders												
- demand-driven												
5. No. of climatological hydro meteorological data/ astronomical publications info and weather certifications issued/disseminated and no. of met. instrument tested/ calibrated/ repaired												
P/A/Ps												
A.II.c.3 Number of seminars/ workshops and other disaster preparedness activities attended (as resource persons)	32	231	7	7	7	7	28	370	370	370	369	1,479
A.III.c.2 Number of lectures conducted and participants attending at Weather & Flood Forecasting Center, PAGASA and resource persons provided information on natural hazards	• Conducted lectures to 35,948 students & teachers at WFFC • Conducted lectures on natural hazards and weather outlook to 4,670 participants at different locations and venues	3,025	Demand-driven					2,305	2,307	2,307	2,306	9,225
Special Tropical Cyclone Reconnaissance Information and Damage Evaluation (STRIDE)	• Rendered duty at OCD during LPA on Jan.4, 2012 • Attended the preliminary and academic form of Balikatan 2012 • Rendered duty at OCD at the NDRRMC Camp Aguinaldo during the passage of TD Ambo, TY Butchoy, TS Dindo		Special Tropical Cyclone Reconnaissance and Damage Evaluation (STRIDE) • Conducts ground truth verification and damage assessment during an after the passage of tropical cyclones and other meteorological hazards • Duty of STRIDE team members at the Forecasting Center, OCD, Camp Aguinaldo during inclement weather								

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	• Surveyed flooding incidents in Metro Manila and Valenzuela on July 30 • Conducted flood survey due to Southwest Monsoon (Habagat) at Manila, Quezon City, Marikina, Pasig, Navotas, Valenzuela and Malabon											
A.III.a.2		961										
Briefings to students/visitors on public information/ education drive on flood disaster and other related topic	1,023							507	508	508	508	2,031
A.II.a.1		2,630						1,055	1,115	1,051	1,098	4,319
No. of Climatological/Agroclimatic Data/ Information prepared, issued and disseminated:												
▪ Monthly Agroclimatic Impact Assessment for Philippine Agriculture	10 publications and 398 copies disseminated (posted in the internet)		3 publications and 23 copies disseminated	3 publications and 23 copies disseminated	3 publications and 23 copies disseminated	3 publications and 23 copies disseminated	12 publications and 92 copies disseminated					
▪ Customized climatological data/weather publications	353 sets of publications sold Income Generated ₱ 1,874,851.00				As need arises							
▪ Weather certifications	383 weather certifications Income Generated ₱ 407,270.00				As need arises							
▪ Weather Situation and Outlook / Seasonal Climate Outlook / Advisories	4 La Niña advisories, and 6 Weather Situation and Outlook, 2 Seasonal Climate Outlook issued and 830 copies disseminated (Posted on the internet)				As need arises							
▪ 10-day Regional Agri-Weather Forecasts and Advisories	30 issued and 900 copies disseminated (Agri-weather updates aired live daily except Sunday at DZRM and posted on the internet)		3 issuances to 270 recipients	3 issuances to 270 recipients	3 issuances to 270 recipients	3 issuances to 270 recipients	12 issuances to 1,080 recipients					
▪ Meteorological/ Climatological/ Agromet data collected and quality controlled	11,892 pages of observation data collected		3,030	3,030	3,030	3,030	12,120 pages					
▪ Meteorological/Climatological/Agromet data entered, checked and edited	791,828 records entered, checked, edited and listed		192,450	192,450	192,450	192,450	769,800					

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▪ Records of Solar radiation data extracted	16,400 records extracted		4,800	4,800	4,800	4,800	19,200					
No. of Consultancy Services Extended:												
▪ Interviews granted to tri-media	36 interviews granted GMA-7, TV 5, ABS-CBN 2, PTV 4, Solar News, UNTV, DZMM, DZBB, Radyo ng Bayan		As need arises									
▪ Lectures/workshops conducted/attended	• 56 TWG meeting with 1,728 participants • 178 lectures attended / conducted to 12,661 participants		As need arises									
▪ Climate Fora	• 7 Climate fora conducted to 555 participant		3	3	3	3	12					
	• 1 Regional Climate fora at Cebu with 75 participants		1	1	1	1	4					
▪ Researchers assisted	1,136 researchers/visitors		As need arises									
▪ Court hearings attended	2 courts hearings attended		As requested									
A.III.a.5		408						218	219	218	218	873
▪ Celebration of National Astronomy Week (every February)	• 167 students accommodated at the PAGASA Observatory • 878 students and visitors from 6 schools were accommodated for Planetarium shows • 1,178 students and visitors from 2 schools for mobile Planetarium in tour.		1. Promotion of Astronomy - Free stargazing and telescoping sessions to 10 students and ASTRO enthusiasts - Free lectures/shows to 1,000 visitors - Free mobile Planetarium Tour Package to at least 3 schools in Southern Luzon-PRSD	-	-	-	-					

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			2. Poster making contest for 25 students from public and private high schools at PAGASA C.O. 3. Seminar/workshop on Basic and Observational Astronomy for Science Teachers in Metro Manila.									
▪ Accommodation of visitors to planetarium lectures & shows at Central Office	63 schools accommodated with 9,639 students/science teachers including 413 for free Income Generated: ₱ 183,950.00		5,000 / 10	0 (Summer Vacation)	1,900 / 2	8,100 / 6	15,000 / 18					
▪ Mobile Planetarium lectures/stargazing/telescoping on Tour to 8 schools in Luzon *(as per request)*	Accommodated 19 schools with 11,092 students/science teachers as participants in portable planetarium lecture and shows and stargazing Income Generated: ₱ 38,000.00		As per request									
▪ Viewers to stargazing & telescoping sessions	1,434 viewers from 6 schools accommodated (including non-payee) Income Generated: ₱ 20,675.00		150	0 (Rainy Season)	200	650	300					
▪ Astronomical publications, information and certifications	319 publications sold and 369 complimentary copies disseminated Income Generated: ₱ 22,490.00		40	45	70	70	225					
▪ Lunar and Solar Certifications	None		Demand-driven									
▪ Press releases on different astronomical events disseminated	10											
▪ Astronomical observations conducted: Sunspot, lunar occultation, meteor showers, lunar eclipses and other celestial body/object	- 160 sunspots - 11 lunar occultation - 3 meteor shower with 8 observations		30	30	24	38	122					

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	Physical (As of Oct. 31)	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
(1)	(2)		(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
	- 1 partial lunar eclipse - Observed the Transit of Venus											
▪ Sunshine duration and Global Radiation Observation	305 sunshine duration and global radiation data		90	91	92	92	365					
▪ Provision of solar radiation data	Data provided to 67 researchers Income Generated: ₱ 59,138.00		Demand-driven									
▪ Number of assorted meteorological instruments calibrated for various clients	Repaired and calibrated 224 assorted meteorological instruments for 66 various clients and 189 for PAGASA Income Generated: ₱ 140,445.00 Additional 35 instruments of ASTI were calibrated for free		40	40	40	40	160					
A.III.b.1 Number of extension services:		24,527						12,042	12,043	12,042	12,042	48,169
▪ Participants to lectures in DPP-IEC related trainings, seminars and workshops	54,299		Demand-driven									
▪ Students/visitors at field stations lectured/ briefed on weather/natural disaster prevention/agency services	36,557		Demand-driven									
▪ Local/public weather forecasts & warnings disseminated	96,153		Demand-driven									
▪ Weather certifications	1,235 Income Generated: ₱ 1,340,114.00		As need arises									
Sub-Total, MFO 4		31,782						16,497	16,562	16,496	16,541	66,096
P/A/Ps that is common to all MFOs												
A.I.a.1 Support services provided to the different organizational units of the agency	100% support services provided	120,157	Provided effective support services to the agency organizational, records and supply management, financial management, public information and international affairs.					46,292	54,870	45,317	52,412	198,891
A.I.a.4 Number of personnel receiving Magna Carta	Development of the Agency's Human Resources	16,383	Development of the Agency's Human Resources.					9,791	9,795	9,793	9,791	39,170
TOTAL PROGRAMS		498,035						316,560	330,792	314,864	326,454	1,288,670

PHYSICAL AND FINANCIAL PLAN
FY 2013

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BED No. 1

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	Physical (As of Oct. 31)	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
(1)	(2)		(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
B. PROJECTS												
I. Locally-funded Projects												
a. Construction Access Road (Guiuan)	-	-										
b. Renovation of Buildings (Guiuan)	-	-										
c. Establishment of Climate Databank Center	-	-										
a. Telemetered Flood Forecasting and Warning System for 13 out of 18 Major Rivers in the Philippines	-	-						16,250	16,250	16,250	16,250	65,000
TOTAL, Locally-Funded Projects		-						16,250	16,250	16,250	16,250	65,000
II. Foreign-assisted Projects												
a. Improvement of Flood Forecasting and Warning System for Magat Dam and Downstream Communities – (FFWSDO) NoRAD Grant	- Conducted site survey on August 2012 relative to the inundation analysis downstream of Pantabangan and Angat dams due to T. Pedring last October 2011. - Conducted a final seminar for the Project on October 16, 2012 at EDSA Shangri-la. - Flood Forecasting Model for Angat, San Roque, Pantabangan and Magat dam was finalized. - Conducted meetings with the C/Ps from NPC. NIA and MWSS.	-										
b. Improvement of Meteorological Radar System (JICA Radar)	- Virac and WFFC are operational on April 2012. - Procurement & manufacturing of equipment in Aparri is 100% complete while installation of equipment is 92% complete; Handling over is on Nov. 2012.	19,680										

PHYSICAL AND FINANCIAL PLAN
FY 2013

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	Physical (As of Oct. 31)	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
(1)	(2)		(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
	- In Guiuan, procurement and manufacturing of equipment is 35% complete; Installation of equipment will start on April 2013 and handling over is on Sept. 2013.											
c. Improvement of Capabilities to Cope with Natural Disasters Caused by Climate Change (JICS)	- Draft of Project Preparation Stage was submitted to Crown Agents in Japan for review. - The documents are reviewed by the Ministry of Foreign Affairs (MOFA) in preparation for the bidding.	-										
d. Establishment of Early Warning and Response System for Disaster Mitigation in Metro Manila (Pasig-Marikina River Basin) KOICA	- Draft of Project Preparation Stage was submitted to Crown Agents in Japan for review. - The documents are reviewed by the Ministry of Foreign Affairs (MOFA) in preparation for the bidding.	-										
e. Improvement of Meteorological Radar System (JICA Radar)	- Installed 10 water level stations, 10 rain gauge stations, 20 warning posts, 6 disaster risk reduction offices & 3 relay stations – all are operational. - PAGASA have restored the PAGASA –MMDA link using microwave radio & the data from MMDA-EFCOS system are available at HMD Operation Center. - The establishment of water level sensor gauge height & warning assessment levels	-						10,000	10,000	10,000	10,000	40,000

PHYSICAL AND FINANCIAL PLAN
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	Physical (As of Oct. 31)	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
(1)	(2)		(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
	were done on October 1-11, 2012 and was applied to the present KOICA system set-up. - Three different siren sounds applied in public address system are available. - PAGASA is coming up with integrated monitoring network of existing and newly completed Flood Early Warning System for the Greater Metro Manila Area. Once the system is implemented, PAGASA in coordination with the LGU's and concerned government agencies will conduct intensive public information drive and flood drills.											
f. Improvement of Capabilities to Cope with Natural Disasters Caused by Climate Change (JICS)	- Draft of Project Preparation Stage was submitted to Crown Agents in Japan for review. - The documents are reviewed by the Ministry of Foreign Affairs (MOFA) in preparation for the bidding.	-						10,313	10,313	10,313	10,312	41,251
TOTAL, Foreign-Assisted Projects		19,680						20,313	20,313	20,313	20,312	81,251
TOTAL, PROJECTS		19,680						36,563	36,563	36,563	36,562	146,251

PHYSICAL AND FINANCIAL PLAN
FY 2013

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	Physical (As of Oct. 31)	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
(1)	(2)		(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
C. CONTINUING APPROPRIATIONS												
FY 2011 Budget RA 10147												
A.I.a.1		13,803										
Equipment Outlay		177,667										
Purchase of (11) units Motor Vehicles (Realignment from MOOE to CO) (SARO #E-12-00208 dated 3/12/12)		11,821										
Projects												
Locally-Funded												
a. Repair and Rehabilitation of the following weather stations: Gen. Santos, WFFC, Science Garden, Iloilo, Palawan, Tampakan, Alabat, Laoag, San Jose, BSU, La Trinidad, Benguet		3,252										
b. Renovation of Radar Building (Aparri, Cagayan) Region II		734										
Total, Locally-Funded		3,986										
Foreign-Assisted												
a. Improvement of Flood Forecasting and Warning System in the Pampanga and Agno River Basins – JICA Grant Phase I – Pampanga River Basin Phase II – Agno River Basin		-										
b. Strengthening of Flood Forecasting and Warning System for Dam operation (FFWSDO) – JICA Grant TCP		1,878										
c. Improvement of Flood Forecasting and Warning System for Magat Dam and Downstream Communities (FFWSDO) - NoRAD Grant		-										
d. Improvement of the Meteorological Radar System - JICA Radar		11,424										
e. Improvement of Capabilities to Cope with Natural Disasters caused by Climate Change (JICS)		-										
f. Establishment of Early Warning and Response System for Disaster Mitigation in Metro Manila (Pasig-Marikina River Basin) KOICA		-										
Total, Foreign-Assisted		13,302										
Total, Projects		17,288										
TOTAL, CONTINUING APPROPRIATIONS		220,579										

PHYSICAL AND FINANCIAL PLAN
FY 2013

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P/A/P Performance Measures	FY 2012 Accomplishments		FY 2013 Physical Targets					FY 2013 Financial Estimates (In ₱ '000)				
	Physical (As of Oct. 31)	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
(1)	(2)		(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
D. SPECIAL PURPOSE FUNDS												
Terminal Leave Benefits		9,241										
Salary Adjustments (3rd Tranche) EO#40 (SARO #BMB-E-12-10234, 6/14/12)		17,508										
Salary Adjustments (4th Tranche) EO#76		7,376										
Additional Uniform/Clothing Allowance (SARO #BMB-E-12-14921, 7/30/12)		759										
MC Benefits pursuant to RA #8439 (SARO #BMB-E-12-16997, 8/17/12)		39,500										
Customs Duties and Taxes												
(SARO #BMB-E-12-2034, 3/12/12)		872										
(SARO #BMB-E-12-13199, 7/10/12)		707										
(SARO #BMB-E-12-23638, 10/12/12)		30,192										
TOTAL, SPECIAL PURPOSE FUNDS		106,155										
E. AUTOMATIC APPROPRIATIONS												
RLIP		18,593						6,817	6,826	6,824	6,817	27,284
RLIP (3rd Tranche) (SARO #BMB-E-12-10235, 6/14/12		2,104										
TOTAL, AUTOMATIC APPROPRIATIONS		20,697						6,817	6,826	6,824	6,817	27,284
GRAND TOTAL		865,146						359,940	374,181	358,251	369,833	1,462,205

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Note: Some P/A/Ps can contribute to more than one MFOs.