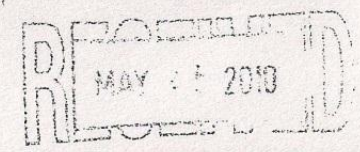


Physical and Financial Plan

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**PHYSICAL AND FINANCIAL PLAN
FY 2010**



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

P/A/P Performance Measures (1)	FY 2009 Accomplishments		FY 2010 Physical Targets					FY 2010 Financial Estimates (In P '000)				
	Physical (2)	Financial (3)	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total (8) [7=(3+4+5+6)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total (13) [12=(9+10+11+12)]
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		33,573						4,295	4,294	4,294	4,294	17,177
Number of weather information packages prepared and issued:												
▪ Public weather forecasts	728		180	182	184	184	730					
▪ Shipping forecasts	728		180	182	184	184	730					
▪ Tropical Cyclone Advisories	19		0	2	5	3	10					
International Warnings	287		10	30	115	70	225					
Severe Weather Bulletin	254		8	25	100	60	193					
▪ Aviation weather forecasts & flight enroute documentations	42,839		8550	8645	8740	8740	34,675					
▪ Gale Warning/Weather Advisories for extreme climate events	246				as need arises							
▪ Forecasts/advisories/warnings/bulletins disseminated to regular clients and other various clients	384,739		59,577	71,151	102,893	92,670	326,291					
▪ Special forecast for selected provinces (Mt. Pinatubo Lahar affected areas, Mt. Mayon and other selected areas)	365				as need arises							
▪ Special weather forecasts for selected Asian cities/Philippine cities/municipalities	365		90	91	92	92	365					
▪ Scientific documentation of severe weather events including TC post analysis	3		2	5	7	3	17					

PHYSICAL AND FINANCIAL PLAN
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P/A/P Performance Measures (1)	FY 2009 Accomplishments		FY 2010 Physical Targets					FY 2010 Financial Estimates (In ₱ '000)				
	Physical	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
	(2)		(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
<ul style="list-style-type: none"> ▪ Weather maps plotted and analyzed ▪ Incorporation of MSL pressure, wind charts, satellite picture in public and shipping weather forecasts ▪ Public & shipping weather forecasts and Asian and Philippine cities municipalities incorporated in PAGASA Website ▪ Advisory/warning/bulletin incorporated in PAGASA Web page 	18,596		4,522	4,567	4,612	4,612	18,313					
	1,476		360	364	368	368	1,460					
	8,172		1,620	1,638	1,656	1,656	6,570					
	241		as need arises									
A.III.a.2		19,923						2,149	2,148	2,149	2,148	8,594
Number of flood bulletins/advisories/situationers and hydromet/hydrologic information prepared and issued:												
<ul style="list-style-type: none"> ▪ Flood bulletin for the telemetered Pampanga, Agno, Bicol and Cagayan (PABC) river basins ▪ General flood advisories for the non-telemetered river basins ▪ Daily hydrological forecasts for PABC river basins during non-flood watch 	163		6	10	50	54	120					
	389		20	20	50	30	120					
	1,433		356	358	343	351	1,408					
A.III.a.3		2,853						1,100	1,100	1,100	1,100	4,400
Number of flood bulletins/warning information for Angat & Pantabangan Dams Operations prepared and issued:												
<ul style="list-style-type: none"> ▪ Flood bulletins/warning information ▪ Station-days of Angat/Pantabangan dam operations real-time (telemetered) hydro data acquired ▪ Station-months of Angat/Pantabangan dam operations real-time (telemetered) hydro data primary processed 	6		-	-	2	2	4					
	1,842		300	300	300	300	1200					
	75		15	15	15	15	60					
A.III.a.4		4,606						1,470	1,469	1,470	1,469	5,878
Number of flood bulletins/warning information for Binga/Ambuklao and Magat Dam Operations prepared and issued:												
<ul style="list-style-type: none"> ▪ Flood bulletins/ warning information ▪ Station-months of Binga/ Ambuklao & Magat dam operations real-time (telemetered) hydro data acquired 	10		-	-	3	3	6					
	112 str. days no data for 3 qtrs. due to rehab. of communication link		200	200	200	200	800					

PHYSICAL AND FINANCIAL PLAN
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P/A/P Performance Measures (1)	FY 2009 Accomplishments		FY 2010 Physical Targets					FY 2010 Financial Estimates (In ₱ '000)				
	Physical	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
	(2)		(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
▪ Station-months of Binga/ Ambuklao & Magat dam operations real-time (telemetered) hydro data primary processed	2 strn. months (no data for 3 quarters due to rehabilitation of communication link)		15	15	15	15	60					
A.II.a.1 No. of Farm Weather Forecasting and Advisory Services provided:		10,111						626	625	626	625	2,502
▪ Daily Farm Weather Forecasts and Advisories (FWFA) issued	366 issued and 5,520 copies disseminated		90	91	92	92	365					
▪ Tropical Cyclone Warnings and Advisories (TCWA) for Agriculture issued	81 TCWA and 432 recipients			whenever TC threatens PAR								
▪ Ten-day Regional Agri-Weather Forecasts and Advisories issued	36 issued and 1,080 copies disseminated (Agri-weather updates aired live daily (except Sun.) at DZRM radio.)		9	9	9	9	36					
Number of Special Observations Gathered and Collected:												
▪ Agromet observations	9,440		2357	2357	2357	2357	9,428					
▪ Synoptic/Agromet observations	5,222		1,260	1274	1288	1288	5,110					
▪ Ozone observations	1,075		283	299	268	222	1,072					
▪ Sets of precipitation samples from Background Air Pollution monitoring (BAPMON) station	12		3	3	3	3	12					
No. of Special Observation Stations Operated and Maintained:												
▪ Agromet/Synoptic station complexes	26				24							
▪ BAPMON station	1				1							
▪ Visual Storm stations	12				22							
	(no report on some stations)											
▪ Ozone monitoring station	1				1							

PHYSICAL AND FINANCIAL PLAN
FY 2010

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P/A/P Performance Measures (1)	FY 2009 Accomplishments		FY 2010 Physical Targets					FY 2010 Financial Estimates (In ₱ '000)				
	Physical	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
	(2)		(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
A.II.b Number of Technical In-house Training Courses conducted with number of participants	6 Technical in-house Training Courses conducted to 221 participants	10,006	3 60	4 80	3 60	2 40	12 240	797	796	796	796	3,185
Number of Non-Technical In-house Training Courses conducted with number of participants	5 Non-Technical Training Courses conducted to 184 participants		- -	3 120	1 30	1 30	5 180					
Number of scholarships granted/supported:	3 Ph.D. 1 Statistics 2 Meteorology (1 Thesis Writing) 10 M.Sc. 10 Meteorology (8 on-going; 2-graduated) 13 DOST-SEI Scholars 13 M. Sc. Atm. Sc. (on-going) 5 DOST Scholars 5 M.Sc. Public Mgt (on-going)				1 Ph.D. (Statistics) 8 M.Sc.(Meteorology) 13 DOST-SEI Scholars 13 M.Sc. Atmospheric Science 5 DOST Scholars 5 M.Sc. Public Management (on-going)							
Number of Local scholarships/fellowships with number of participants and	23 local fellowships with 79 participants		2 local/ 2 participants	2 local/ 2 participants	2 local/ 2 participants	2 local/ 2 participants	8 local/ 8 participants					
Number of Foreign/ fellowships with number of participants	34 foreign with 57 participants		6 foreign/ 15 participants	6 foreign/ 15 participants	6 foreign/ 15 participants	6 foreign/ 15 participants	24 foreign/ 60 participants					
Number of Library users assisted	1350		250	250	250	250	1,000					
A.II.d 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	8,640 and 6,129 station days	6,387	3825 3550	3825 3550	3825 3550	3825 3550	15,300 14,200	574	574	574	574	2,296

PHYSICAL AND FINANCIAL PLAN
FY 2010

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P/A/P Performance Measures (1)	FY 2009 Accomplishments		FY 2010 Physical Targets					FY 2010 Financial Estimates (In ₱ '000)				
	Physical	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
	(2)		(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
River Centers for hydrologic (flood) forecasting		2,770						145	145	145	144	579
A.III.a.5 Number of astronomical data/information services provided:												
▪ 24-hour time check requests via telephone services	9,127		2,250	2,250	2,250	2,250	9,000					
▪ Press releases on different astronomical events and activities	12		3	3	3	3	12					
A.III.b.1 Number of observing stations operated and maintained:		130,561						27,958	27,959	47,958	27,958	131,833
▪ Surface synoptic stations	58				58		58					
▪ Upper air stations	3				2		2					
	(VO terminals were not operational in Compostela, Malasag, & Tugas)											
▪ Aeronautical stations	17				16		16					
▪ Climate/Rain stations	88				88		88					
▪ MTSDP Relay stations	3				4		4					
▪ Data Collection Platforms	1				1		1					
A.III.b.2 ▪ Satellite data files from GMS digital and analogue data acquired	31,724	2,106	8,200	8,200	8,200	8,200	32,800	721	720	720	720	2,881
	(Non-reception of data from NOAA within the 1 st qtr for 36 days)											
▪ Images processed and reproduced into hardcopy/transparency of GMS data	3,200		800	800	800	800	3,200					
▪ GMS and CMW data archived and transferred to diskette	32,620		8,500	8,500	8,500	8,500	34,000					
	(Non-reception of data from NOAA within the 1 st qtr for 36 days)											
▪ Number of lectures conducted to students/visitors	32					as need arises						
▪ Weather information (weather forecast, warnings & bulletins) disseminated	15,200		3,800	3,800	3,800	3,800	15,200					

PHYSICAL AND FINANCIAL PLAN
FY 2010

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P/A/P Performance Measures (1)	FY 2009 Accomplishments		FY 2010 Physical Targets					FY 2010 Financial Estimates (in ₱ '000)				
	Physical	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
	(2)		(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
A.III.b.3 ▪ Number of radar observations conducted ▪ Number of radar stations operated & maintained	1,463 4	13,250	364	363 4	368	368	1,463 4	11,621	11,621	11,621	11,620	46,483
A.I.a.2 Number of stations with various weather observing instruments/equipment/facilities repaired, maintained and operated, including vehicles	118 stations and 18 vehicles	25,206	31 stations 5 vehicle	35 stations 5 vehicle	29 stations 4 vehicle	25 stations 4 vehicle	120 stations 18 vehicle	6,348	6,348	6,348	6,347	25,391
A.I.a.3 Civil works related to the construction/repair and rehabilitation of typhoon-damaged weather stations undertaken			Civil works related to the construction/repair and rehabilitation of typhoon damaged weather stations undertaken.					41	40	40	40	161
Sub-Total, MFO 1		261,352						57,845	57,839	77,841	57,835	251,360
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 ▪ Hydromet/hydrologic prediction & frequency analysis & other information provided (Rainfall Intensity Duration Frequency – RIDF)	137 stations/ sheets (Income Generated PhP 54,800.00)	1,583	20	20	25	25	90	567	566	566	566	2,265
▪ Rainfall-Depth-Area-Duration (RDAD) Analysis for Luzon within 3 days and Visayas/Mindanao within a month as need arises	68 stn- mos./ sheets (Income Generated: PhP 2,166.00)			as need arises								

PHYSICAL AND FINANCIAL PLAN
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P/A/P Performance Measures (1)	FY 2009 Accomplishments		FY 2010 Physical Targets					FY 2010 Financial Estimates (In ₱ '000)				
	Physical	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
	(2)		(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
<ul style="list-style-type: none"> ▪ Station-months of PABC & Metro Manila real-time (telemetered) hydro data primary processed ▪ Station-months of synoptic, hydromet and PABC short-duration hydro data primary processed 	179 stn. years and 58 hourly RR Charts (Income Generated: PhP 67,880.00) 12 sta. months/sheets (Income Generated: PhP 360.00) 694		100	100	100	100	400					
	1,550		300	400	400	400	1,500					
A.III.b.1		5,230						2,446	2,446	2,446	2,445	9,783
Number of real-time weather observations conducted and reported:												
▪ Surface/synoptic observations	150,134		37,440	37,440	37,440	37,440	149,760					
▪ Upper-air observations	900		180	180	180	180	720					
▪ Climat/Rain observations	77,040		15,840	15,840	15,840	15,840	63,360					
▪ Aeronautical observations	84,314		20,790	20,790	20,790	20,790	83,160					
A.III.c.1		4,392						382	382	382	381	1,527
Number of basic and applied research/ studies conducted for application & utilization in improving meteorological, hydrological & space science activities	8 researches 6 on-going 2 completed			8 researches			8					
A.III.c.3		1,984						229	228	229	228	914
Basic and operational researches/studies on tropical cyclones and other natural disaster-causing phenomena and comprehensive hazard/ vulnerability and risk assessment	5 researches 2 on-going 1 completed 2 new			6 researches			6					
Sub-Total, MFO 2		13,189						3,624	3,622	3,623	3,620	14,489

PHYSICAL AND FINANCIAL PLAN
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P/A/P Performance Measures (1)	FY 2009 Accomplishments		FY 2010 Physical Targets					FY 2010 Financial Estimates (In ₱ '000)				
	Physical	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
	(2)		(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
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												
4. No. of R&D collaborative projects with international scientific organization												
PIA/Ps												
A.II.c.1 Number of scientific and technical programs/ conferences/meetings/ projects involved in	32	1,363	1	1	1	1	4	371	370	371	370	1,482
A.II.c.2 Number of inter-agency/regional / international seminars hosted/ conducted/participated in	30	3,651	1	1	2	1	5	553	553	553	553	2,212
A.III.a.2 Number of flood bulletins/advisories/ situationers and hydromet/hydrologic information prepared and issued:		792						284	283	283	283	1,133
▪ Flood bulletin for the telemetered Pampanga, Agno, Bicol and Cagayan (PABC) river basins	163		6	10	50	54	120					
▪ General flood advisories for the non-telemetered river basins	389		20	20	50	30	120					
▪ Daily hydrological forecasts for PABC river basins during non-flood watch	1,433		356	358	343	351	1,408					
A.III.c.1 Number of basic and applied research/ studies conducted for application & utilization in improving meteorological, hydrological & space science activities	8 researches 6 on-going 2 completed	10,246			8		8	891	890	890	890	3,561

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P/A/P Performance Measures (1)	FY 2009 Accomplishments		FY 2010 Physical Targets					FY 2010 Financial Estimates (In ₱ '000)				
	Physical	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
	(2)		(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
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	5 researches 2 on-going 1 completed 2 new	2,976		6 researches			6	343	342	343	342	1,370
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	5 researches 3 completed 2 on-going	2,695		1 research			1	380	379	380	379	1,518
Sub-Total, MFO 3		21,723						2,822	2,817	2,820	2,817	11,276
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 meteorological instruments tested/calibrated/repared												

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P/A/P Performance Measures (1)	FY 2009 Accomplishments		FY 2010 Physical Targets					FY 2010 Financial Estimates (In P '000)				
	Physical (2)	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
			(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
P/A/Ps												
A.II.c.3 Number of seminars/ workshops and other disaster preparedness activities attended (as resource persons)	18	4,711			upon request			86	86	86	86	344
A.II.c.2 Number of lectures conducted and participants attending at Weather & Flood Forecasting Center, PAGASA and resource persons provided information on natural hazards		5,953	25	5	75	75	180 lectures conducted	957	956	956	956	3,825
Special Tropical Cyclone Reconnaissance Information and Damage Evaluation (STRIDE)							<ul style="list-style-type: none"> Investigation reports Documented damages On site disaster information in support to Forecasting Link with LGUs Assistance to NDCC and other disaster concerned institution 					
A.III.a.2 Briefings to students/visitors on public information/ education drive on flood disaster and other related topic	9,426	792			as need arises			284	283	283	283	1,133

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	Physical	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
	(2)		(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
A.II.a.1 No. of Climatological/Agroclimatic Data/ Information prepared, issued and disseminated:		10,110						625	625	625	625	2,500
▪ Monthly Agroclimatic Impact Assessment for Philippine Agriculture	12 publications and 325 copies disseminated		3	3	3	3	12					
▪ Computerized climatological data/weather publications	652 publications sold (Income Generated: PhP 1,238,219.00)				upon request							
▪ Weather certifications	374 (Income Generated: PhP 328,015.00)		100	100	100	100	400					
▪ El Nino/La Nina updates/advisories or Weather Update/Climate Outlook	7 Weather/Climate Outlook and 5 El Nino advisories issued and 572 copies disseminated		3	3	3	3	12					
▪ Seasonal/Inter-annual weather Outlook	1 copy issued and 115 copies disseminated		1	-	-	-	1					
▪ 10-day Philippine Weather Agro-climatic Review & Outlook	36 issued and 594 copies disseminated		9	9	9	9	36					
▪ Meteorological/ Climatological/Agromet data collected and quality controlled	332,288 observation data collected and quality controlled		3,266 pages	3,266 pages	3,266 pages	3,266 pages	13,064 pages					
▪ Meteorological/Climatological/Agromet data entered, checked and edited	861,439 records		207,031 records	196,471 records	149,941 records	129,136 records	682,579 records					
No. of Consultancy Services Extended: ▪ Interviews granted to tri-media	18				as need arises							

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P/A/P Performance Measures (1)	FY 2009 Accomplishments		FY 2010 Physical Targets					FY 2010 Financial Estimates (In ₱ '000)				
	Physical (2)	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
			(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
* Lectures/workshops conducted/attended	118 lectures conducted to 11,716 participants		as need arises									
* Researchers assisted	1,784 researchers/visitors		upon request									
* Ship visitations for inspection and calibration of barometers	Temporarily suspended (waiting for the re-establishment of Port Met. Office)		60	60	60	60	240					
* Court hearings attended	1		2	2	2	2	8 hearings					
A.III.a.5		2,769						145	144	145	144	578
* Astronomical publications, information and certifications	366 copies sold (Income Generated PhP 40,290.00) 329 complimentary copies disseminated 2 Lunar and 1 Solar Certification (Income Generated PhP 300.00)		138	28	28	456	650					
* Viewers to stargazing & telescoping sessions	1,654 students/visitors (Income Generated: PhP 16,550.00)		upon request									
* Visitors to planetarium lectures & shows and mobile planetarium shows on tour in Metro Manila and Luzon	35,576 students of 33 schools (Income Generated: PhP 347,900.00)		upon request									

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P/A/P Performance Measures (1)	FY 2009 Accomplishments		FY 2010 Physical Targets					FY 2010 Financial Estimates (In ₱ '000)				
	Physical (2)	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
			(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
▪ Astronomical observations conducted: Sunspot, lunar occultation, meteor showers, lunar eclipses and other celestial body/object	232: (204 sunspots 23 lunar occultations 3 meteor showers 2 partial lunar eclipse)		72	71	57	71	271					
▪ Solar Radiation Observation	365		90	91	92	92	365					
▪ Number of assorted meteorological instruments calibrated for various clients	Calibration of 60 assorted meteorological instruments for various clients and 50 for PAGASA		15	15	15	15	60					
A.III.b.1 Number of extension services:		15,689						7,338	7,337	7,337	7,337	29,349
▪ Participants to lectures in DPP-IEC related trainings, seminars and workshops	26,413		2,000	2,000	2,000	2,000	8,000					
▪ Students/visitors at field stations lectured/ briefed on weather/natural disaster prevention/agency services	59,989		4,000	4,000	4,000	4,000	16,000					
▪ Local/public weather forecasts & warnings disseminated	124,861		25,000	25,000	25,000	25,000	100,000					
▪ Weather certifications	670 (Inc. Generated: PhP 381,988.00)		100	100	100	100	400					
Sub-Total, MFO 4		40,024						9,435	9,431	9,432	9,431	37,729
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	39,071						33,612	33,611	33,612	33,611	134,446
A.I.a.4 Number of personnel receiving Magna Carta	Development of the Agency's Human Resources	16,383						4,096	4,096	4,096	4,095	16,383
TOTAL PROGRAMS		39,1742						111,434	111,416	131,424	111,409	465,683

PHYSICAL AND FINANCIAL PLAN
FY 2010

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

PIA/P Performance Measures (1)	FY 2009 Accomplishments		FY 2010 Physical Targets					FY 2010 Financial Estimates (In ₱ '000)				
	Physical (2)	Financial (3)	Q1 (4)	Q2 (5)	Q3 (6)	Q4 (7)	Total (8) [7=(3+4+5+6)]	Q1 (9)	Q2 (10)	Q3 (11)	Q4 (12)	Total (13) [12=(9+10+11+12)]
B. PROJECTS												
I. Locally-funded Projects												
a. Continuation of the Construction of the PAGASA Central Office Building and Site/Land Development at Science Garden Complex		-										
b. Rehabilitation of Weather and Flood Forecasting Center (WFFC)	<ul style="list-style-type: none"> ▪ Construction of Trellis - 34.20% completed ▪ Waterproofed/til ed PAGASA C.O. Bldg. - 100% completed ▪ Perimeter lighting system - 100% completed ▪ Bidded and Awarded to KB Konstrak the Partial 3rd Level Extension of the WFFC Bldg. 	8,481										
c. Establishment of a Disaster Management Training Center in Aurora		-	Implementation of Infrastructure Projects.					-	-	39,358	-	39,358
d. Establishment of the Philippine Disaster Science Center		-						-	-	100,000	-	100,000
Sub-Total, Locally-funded Projects		8,481						-	-	139,358	-	139,358
II. Foreign-assisted Projects												
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 Peso Counterpart -- VAT Payments		-								50,000	-	50,000

**PHYSICAL AND FINANCIAL PLAN
FY 2010**

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

P/A/P Performance Measures (1)	FY 2009 Accomplishments		FY 2010 Physical Targets					FY 2010 Financial Estimates (In ₱ '000)				
	Physical	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
	(2)		(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
b. Strengthening of Flood Forecasting and Warning System for Dam Operation (FFWSDO) – JICA Grant TCP Peso Counterpart – VAT Payments		-						-	-	40,000	-	40,000
c. Improvement of Flood Forecasting and Warning System for Magat Dam and Downstream Communities (FFWSDO) – NoRAD Grant Peso Counterpart – VAT Payments		-						-	-	17,832	-	17,832
d. JICA Radar Peso Counterpart – VAT Payments		-						-	-	52,907	-	52,907
Sub-Total, Foreign-Assisted Projects		-						-	-	160,739	-	160,739
TOTAL, PROJECTS		8,481						-	-	300,097	-	300,097
TOTAL, PROGRAMS/PROJECTS		400,223						111,434	111,416	431,521	111,409	765,730
Terminal Leave Benefits		4,882										
SPECIAL PURPOSE FUNDS												
FY 2009 Night-Shift Differential Pay of 217 employees BMB-E-09-0022990, 12/15/09		5,320										
MPBF 1 st Tranche Comp. Adjustment BMB-E-09-0028251, 12/26/09		9,332										
FY 2009 Adjustments in Philhealth Contributions BMB-E-09-0028385, 12/28/09		506										
Grant of PEI for FY 2009 BMB-E-09-0026588, 12/22/09		5,488										

PHYSICAL AND FINANCIAL PLAN
FY 2010

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

P/A/P Performance Measures (1)	FY 2009 Accomplishments		FY 2010 Physical Targets					FY 2010 Financial Estimates (In ₱ '000)				
	Physical (2)	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
			(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
Automatic Appropriations RLIP Requirements for the 1 st Tranche Comp. Adjustments 3MB-E-09-0028329, 12/28/09		-										
Customs Duties & Revenue Taxes B-09-01666, 3/31/09 BMB-B-09-0009355, 8/18/09		18,250 12										
Repair of Sipocot Gauging Stn. & Procurement of 1-set Generator E-09-09575, 12/29/09		-										
PRIOR YEAR'S BUDGET												
Programs		8,472										
A.I.a.1 - MOOE		43,080										
A.III.a.1 - Equipment		24,559										
A.III.b.1 - Construction/ Repair/Rehab. Of Stations/Facilities												
Projects												
Locally Funded												
a. Continuation of the Construction of the PAGASA Central Office Bldg. & Site/Land Development at Science Garden Complex		14,999										
Foreign Assisted Projects												
b. Upgrading of the Flood Forecasting & Warning System for Pampanga & Agno River Basins (JICA Grant) BMB-B-08-0012899, 11/25/08		25,440										
c. Establishment of Early Warning & Monitoring System for Agriculture & Water Resources (KOICA) BMB-B-08-004820, 9/19/08		-										

PHYSICAL AND FINANCIAL PLAN
FY 2010

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

P/A/P Performance Measures (1)	FY 2009 Accomplishments		FY 2010 Physical Targets					FY 2010 Financial Estimates (In ₱ '000)				
	Physical	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
	(2)		(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
Calamity Fund												
Enhancement of Weather & Climate Monitoring for Disaster Prevention & Mitigation in Cebu & Adjacent Areas B-08-06592, 9/4/08		35,760										
Disaster Mitigation Programs BMB-B-08-0016334, 12/17/08		99,995										
DOST ADVICE OF SUB-ALLOTMENT												
Current Year												
Training on Doppler Radar Operation, Maintenance & Interpretation in the Central Weather Bureau in Taiwan ASA 11-2009-386, 11/4/09		1,078										
Prior Year's												
Documentation & Impact Assessment ASA 02-028, 2/7/08		-										
Strengthening & Maximizing Benefits from Bilateral & Multilateral Linkages ASA 04-079, 4/2/08		98										
HRDP: Enhancement of the Technical Competence & Communication Skills of PAGASA Personnel ASA 07-194, 7/1/08		-										
Integration of Met-Hydro Hazard Assessment for Disaster Measures in the Philippines ASA 07-225, 7/24/08		1,252										

**PHYSICAL AND FINANCIAL PLAN
FY 2010**

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

P/A/P Performance Measures (1)	FY 2009 Accomplishments		FY 2010 Physical Targets					FY 2010 Financial Estimates (In ₱ '000)				
	Physical (2)	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
			(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
Retirement and Life Insurance Premium (RLIP)		18,417						4,452	4,451	4,451	4,451	17,805
GRAND TOTAL, PAGASA		717,163						115,886	115,867	435,972	115,860	783,585

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

Monthly Cash Program

FY 2010 MONTHLY CASH PROGRAM

Agency: *Philippine Atmospheric, Geophysical and Astronomical Services Administration (PAGASA)*

FUND CODE: 101

(In Thousand Pesos)

Current Year Appropriation
 Automatic Appropriation
 Continuing Appropriation

PROGRAM/PROJECT/ACTIVITY	TOTAL CASH PROGRAM	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
A. PROGRAMS													
I. General Administration and Support													
a. General Administration and Support Services													
1. General management and supervision													
P S	120,079	9,626	9,770	11,781	10,902	13,983	8,923	8,222	8,222	8,222	8,222	13,984	8,222
M O O E	14,367	1,197	1,064	2,261	1,197	1,363	1,197	832	832	832	1,197	1,197	1,198
Sub-Total	134,446	10,823	10,834	14,042	12,099	15,346	10,120	9,054	9,054	9,054	9,419	15,181	9,420
2. Engineering and maintenance services													
P S	13,212	1,282	1,719	2,112	1,078	1,667	978	682	682	682	588	1,062	680
M O O E	12,179	1,014	984	637	1,177	1,227	1,015	1,026	1,027	1,027	1,015	1,015	1,015
Sub-Total	25,391	2,296	2,703	2,749	2,255	2,894	1,993	1,708	1,709	1,709	1,603	2,077	1,695
3. Construction/Repair/Rehabilitation of typhoon damaged weather stations and facilities													
M O O E	161	-	-	1	30	-	-	30	30	30	13	13	14
Sub-Total	161	-	-	1	30	-	-	30	30	30	13	13	14
4. Magna Carta for Science and Technology Personnel													
P S	16,383	2,277	2,502	1,791	3,960	-	-	2,926	-	-	2,927	-	-
Sub-Total	16,383	2,277	2,502	1,791	3,960	-	-	2,926	-	-	2,927	-	-
Total, General Administration and Support													
	176,381	15,396	16,039	18,583	18,344	18,240	12,113	13,718	10,793	10,793	13,962	17,271	11,129
II. Support to Operations													
a. Climate Data Management, AGROMETEOROLOGICAL and Weather Modification Research and Development													
1. Operation and maintenance of meteorological data banks, including the provision of processed agro-climatological information													
P S	1,513	142	150	137	147	191	114	92	91	92	91	174	92
M O O E	3,489	290	218	229	450	501	291	213	213	212	291	290	291
Sub-Total	5,002	432	368	366	597	692	405	305	304	304	382	464	383

FY 2010 MONTHLY CASH PROGRAM

Agency: *Philippine Atmospheric, Geophysical and Astronomical Services Administration (PAGASA)*

FUND CODE: 101

(In Thousand Pesos)

[X] Current Year Appropriation
 [] Automatic Appropriation
 [] Continuing Appropriation

PROGRAM/PROJECT/ACTIVITY	TOTAL CASH PROGRAM	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
b. Training Activities in Atmospheric-Geophysical and Allied Sciences													
P S	205	20	25	19	16	17	15	14	13	14	14	24	14
M O O E	2,980	248	598	249	49	120	248	241	241	241	248	248	249
Sub-Total	3,185	268	623	268	65	137	263	255	254	255	262	272	263
c. Provision of Support Services													
1. Conduct of and participation in scientific and technical conferences and meetings including membership in international and national scientific organizations													
M O O E	1,482	123	50	124	116	10	123	189	188	189	123	123	124
Sub-Total	1,482	123	50	124	116	10	123	189	188	189	123	123	124
2. Implementation of Philippine PAGASA participation in regional scientific experiments/studies and other inter-agency projects													
M O O E	2,212	184	61	164	11	21	184	344	345	345	184	184	185
Sub-Total	2,212	184	61	164	11	21	184	344	345	345	184	184	185
3. Participation in the inter-agency natural disaster prevention and preparedness activities													
M O O E	344	28	10	7	29	43	28	38	37	38	29	28	29
Sub-Total	344	28	10	7	29	43	28	38	37	38	29	28	29
d. Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Covering Pampanga, Agno, Bicol and Cagayan River Basin													
M O O E	2,296	191	53	191	112	379	191	202	201	202	192	191	191
Sub-Total	2,296	191	53	191	112	379	191	202	201	202	192	191	191
Total, Support to Operations	14,521	1,226	1,165	1,120	930	1,282	1,194	1,333	1,329	1,333	1,172	1,262	1,175
III. Operations													
a. Weather and Flood Forecasting and Geophysical and Astronomical Services													

FY 2010 MONTHLY CASH PROGRAM

Agency: *Philippine Atmospheric, Geophysical and Astronomical Services Administration (PAGASA)*

FUND CODE: 101

(In Thousand Pesos)

Current Year Appropriation

Automatic Appropriation

Continuing Appropriation

PROGRAM/PROJECT/ACTIVITY	TOTAL CASH PROGRAM	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
1. Typhoon warning and weather forecasting services, including the operation of meteorological communication and regional forecast centers, the provision of numerical weather prediction techniques and analysis													
P S	4,276	404	780	389	374	532	318	196	197	196	197	496	197
M O O E	12,901	1,075	919	1,160	1,029	1,592	775	1,042	1,042	1,042	1,075	1,075	1,075
Sub-Total	17,177	1,479	1,699	1,549	1,403	2,124	1,093	1,238	1,239	1,238	1,272	1,571	1,272
2. Flood forecasting and hydro-meteorological services													
P S	1,799	172	250	168	174	223	133	94	94	94	94	209	94
M O O E	11,326	943	459	597	956	925	444	1,390	1,391	1,390	944	943	944
Sub-Total	13,125	1,115	709	765	1,130	1,148	577	1,484	1,485	1,484	1,038	1,152	1,038
3. Operation and maintenance of the flood forecasting and warning system for dam operation Project I covering Pantabangan and Angat Dam													
M O O E	4,400	366	200	545	536	300	167	396	395	395	367	366	367
Sub-Total	4,400	366	200	545	536	300	167	396	395	395	367	366	367
4. Operation and maintenance of the flood forecasting and warning system for dam operation Project II covering Binga, Ambuklao and Magat Dam													
M O O E	5,878	489	263	296	570	350	290	717	717	717	490	489	490
Sub-Total	5,878	489	263	296	570	350	290	717	717	717	490	489	490
5. Operation and maintenance of astronomical observatories/planetarium including the provision of standard time services													
M O O E	1,157	96	-	92	59	76	96	149	150	150	96	96	97
Sub-Total	1,157	96	-	92	59	76	96	149	150	150	96	96	97
b. Observation and Acquisition of Data for Atmospheric-Geophysical and Allied Sciences													
1. Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of surface and upper air observation network													
P S	53,136	7,552	7,796	5,197	6,230	9,117	4,498	1,316	1,317	1,317	1,317	6,162	1,317

FY 2010 MONTHLY CASH PROGRAM

Agency: *Philippine Atmospheric, Geophysical and Astronomical Services Administration (PAGASA)*

FUND CODE: 101

(In Thousand Pesos)

Current Year Appropriation

Automatic Appropriation

Continuing Appropriation

PROGRAM/PROJECT/ACTIVITY	TOTAL CASH PROGRAM	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
MOOE	97,829	-	2,465	8,153	4,063	3,792	4,574	16,775	16,775	16,775	8,152	8,152	8,153
CO	20,000	-	-	-	-	-	-	-	-	-	20,000	-	-
Sub-Total	170,965	7,552	10,261	13,350	10,293	12,909	9,072	18,091	18,092	18,092	29,469	14,314	9,470
2. Operation of upgraded geostationary meteorological satellite receiving and processing system acquired under the 1988 Grant-in-Aid Program of Japan and 1990 International Development Assistance Program of Australia													
MOOE	2,881	240	255	407	10	240	269	247	246	247	240	240	240
Sub-Total	2,881	240	255	407	10	240	269	247	246	247	240	240	240
3. Operation and maintenance of weather surveillance radar network													
MOOE	46,483	-	1,444	1,084	981	2,330	3,873	8,383	8,383	8,384	3,874	3,873	3,874
Sub-Total	46,483	-	1,444	1,084	981	2,330	3,873	8,383	8,383	8,384	3,874	3,873	3,874
c. Research on Atmospheric, Geophysical and Allied sciences													
1. Atmospheric, geophysical, astronomical and space sciences research													
PS	673	65	65	62	60	84	49	42	41	42	42	79	42
MOOE	4,415	113	244	375	588	380	368	414	414	415	368	368	368
Sub-Total	5,088	178	309	437	648	464	417	456	455	457	410	447	410
2. Weather modification activities and NATURAL DISASTER REDUCTION including the payment of P25,000 per annum for the flying pay of personnel (on flying status) undertaking aerial flights, equivalent to 25% of their base pay; PROVIDED, that flying pay shall be given only to personnel who have logged more than ten (10) flying hours a month													
MOOE	3,825	318	187	427	419	286	318	304	305	305	319	318	319
Sub-Total	3,825	318	187	427	419	286	318	304	305	305	319	318	319
3. Conduct of researches for natural disaster, pursuant to Section 10 of P.D. No. 78, as amended													
MOOE	2,284	190	58	314	58	16	190	293	301	293	190	190	191

FY 2010 MONTHLY CASH PROGRAM

Current Year Appropriation
 Automatic Appropriation
 Continuing Appropriation

Agency: *Philippine Atmospheric, Geophysical and Astronomical Services Administration (PAGASA)*
 FUND CODE: 101
 (In Thousand Pesos)

PROGRAM/PROJECT/ACTIVITY	TOTAL CASH PROGRAM	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Sub-Total	2,284	190	58	314	58	16	190	293	301	293	190	190	191
4. Agro-climactic research and farm weather services and climate variability and climate change studies													
M O O E	1,518	126	4	50	79	169	126	195	195	195	126	126	127
Sub-Total	1,518	126	4	50	79	169	126	195	195	195	126	126	127
Total, Operations	274,781	12,149	15,389	19,316	16,186	20,412	16,488	31,953	31,963	31,957	37,891	23,182	17,895
TOTAL, PROGRAMS	465,683	28,771	32,593	39,019	35,460	39,934	29,795	47,004	44,085	44,083	53,025	41,715	30,199
P S	211,276	21,540	23,057	21,656	22,941	25,814	15,028	13,584	10,657	10,659	13,492	22,190	10,658
M O O E	234,407	7,231	9,536	17,363	12,519	14,120	14,767	33,420	33,428	33,424	19,533	19,525	19,541
C O	20,000	-	-	-	-	-	-	-	-	-	20,000	-	-
B. PROJECTS													
I. Locally-Funded Projects													
a. Establishment of a Disaster Management Training Center in Aurora													
C O	39,358	-	-	-	-	-	-	-	-	-	39,358	-	-
b. Establishment of the Philippine Disaster Science Center													
C O	100,000	-	-	-	-	-	-	-	-	-	100,000	-	-
Total, Locally-Funded Projects	139,358	-	-	-	-	-	-	-	-	-	139,358	-	-
II. Foreign-Assisted Projects													
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													
M O O E - Peso Counterpart	50,000	-	-	-	-	-	-	-	-	-	50,000	-	-
b. Strengthening of Flood Forecasting and Warning System for Dam Operations (FFWSDO) - JICA Grant TCP													

FY 2010 MONTHLY CASH PROGRAM

Agency: Philippine Atmospheric, Geophysical and Astronomical Services Administration (PAGASA)

FUND CODE: 101

(In Thousand Pesos)

[X] Current Year Appropriation
 [] Automatic Appropriation
 [] Continuing Appropriation

PROGRAM/PROJECT/ACTIVITY	TOTAL CASH PROGRAM	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
MOOE - Peso Counterpart	40,000	-	-	-	-	-	-	-	-	-	40,000	-	-
c. Improvement of Flood Forecasting and Warning System for Magat Dam and Downstream Communities - NoRAD Grant													
MOOE - Peso Counterpart	17,832	-	-	-	-	-	-	-	-	-	17,832	-	-
d. JICA Radar (Aparri)													
MOOE - Peso Counterpart	42,907	-	-	-	-	-	-	-	-	-	42,907	-	-
CO - Peso Counterpart	10,000	-	-	-	-	-	-	-	-	10,000	-	-	-
Total, Foreign-Assisted Projects	160,739	-	-	-	-	-	-	-	-	-	160,739	-	-
TOTAL, PROJECTS	300,097	-	-	-	-	-	-	-	-	-	300,097	-	-
MOOE	150,739	-	-	-	-	-	-	-	-	-	150,739	-	-
CO	149,358	-	-	-	-	-	-	-	-	-	149,358	-	-
GRAND TOTAL, PAGASA	765,780	28,771	32,593	39,019	35,460	39,934	29,795	47,004	44,085	44,083	353,122	41,715	30,199
PS	211,276	21,540	23,057	21,656	22,941	25,814	15,028	13,584	10,657	10,659	13,492	22,190	10,658
MOOE	385,146	7,231	9,536	17,363	12,519	14,120	14,767	33,420	33,428	33,424	170,272	19,525	19,541
CO	169,358	-	-	-	-	-	-	-	-	-	169,358	-	-

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MONTHLY CASH PROGRAM

FY 2010

(In Thousand Pesos)

CONTINUING APPROPRIATION

PARTICULARS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL CASH PROGRAM
A. PROGRAM										
A.I.a.1 General Mgt. & Supervision										
Maint. & Other Operating Expenses	2,956,000.00	2,000,000.00	2,000,000.00	3,000,000.00	2,200,000.00	2,923,000.00	5,000,000.00	2,053,000.00	4,999,929.83	27,131,929.83
A.III.a.1 Typhoon warning and weather services, including the operation of meteorological communication and regional forecast centers and the provision of numerical weather prediction techniques and analysis										
Equipment Outlay	7,220,792.00	7,694,400.00	8,775,000.00	6,945,000.00	10,057,600.00	5,000,000.71	46,000,000.00	137,000,000.00	65,000,000.00	293,692,792.71
B. LOCALLY FUNDED PROJECTS										
B.I.a Continuation of the Construction of the PAGASA Central Office Building and Site/Land Development at Science Garden Complex										
Building & Structures Outlay	1,519,029.16	1,500,000.00	1,500,000.00	1,500,000.00	-	500,000.00	-	-	-	6,519,029.16
SUB-TOTAL										
PD 910 (AUTOMATIC APPROPRIATION)										
Repair of the Sipocot Gauging Station & Procurement of 1 (one) set Generator SARO # E-09-09575 dated 12/29/09										
Maint. & Other Operating Expenses	-	-	300,000.00	-	-	-	-	-	-	300,000.00
Capital Outlay	-	-	-	-	100,000.00	-	-	-	-	100,000.00
GRAND TOTAL, PAGASA	11,695,821.16	11,194,400.00	12,575,000.00	11,445,000.00	12,357,600.00	8,423,000.71	51,000,000.00	139,053,000.00	69,999,929.83	327,743,751.70

Prepared by:

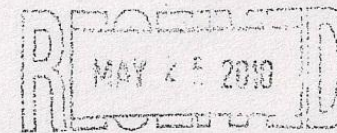
Norma D. Wioya
 NORMA D.C. WIOYA
 Chief, Budget & Planning Section

Approved:

Prisco D. Niolo
 PRISCO D. NILO, Ph.D.
 Administrator

Free

Department of Budget and Management



By: _____
BUDGET & MANAGEMENT BUREAU-5

Department: Department of Science & Technology

Agency: Philippine Atmospheric, Geophysical & Astronomical Services Administration (PAGASA)

MONTHLY CASH PROGRAM
FY 2010
(In Thousand Pesos)

Not Yet Due and Demandable

PARTICULARS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL CASH PROGRAM
Personal Services	5,320,202.00	1,934,872.37	-	-	-	-	-	-	-	7,255,074.37
Maintenance & Other Operating Expenses	1,315,173.17	-	-	-	-	-	-	-	23,451,240.21	24,766,413.38
Capital Outlay	4,910,258.64	17,033,444.66	4,895,443.65	15,415,715.59	4,895,443.65	4,895,443.65	69,831,700.65	6,095,443.65	27,276,254.08	155,249,148.22
TOTAL	11,545,633.81	18,968,317.03	4,895,443.65	15,415,715.59	4,895,443.65	4,895,443.65	69,831,700.65	6,095,443.65	50,727,494.29	187,270,635.97

Prepared by:

NORMA D.C. WOYNA
Chief, Budget & Planning Section

Approved:

PRISCO D. NILO, Ph.D.
Administrator

FY 2010 MONTHLY CASH PROGRAM

Agency: *Philippine Atmospheric, Geophysical and Astronomical Services Administration (PAGASA)*
 FUND CODE: 101
 (in Thousand Pesos)

Current Year Appropriation
 Automatic Appropriation
 Continuing Appropriation

PROGRAM/PROJECT/ACTIVITY	TOTAL CASH PROGRAM	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
A. PROGRAMS													
I. General Administration and Support													
a. General Administration and Support Services													
1. General Management and Supervision	11,115	926	926	926	926	926	926	926	927	926	927	927	926
2. Engineering and Maintenance Services	1,193	100	99	100	99	99	99	100	100	100	99	99	99
Total, General Administration and Support	12,308	1,026	1,025	1,026	1,025	1,025	1,025	1,026	1,027	1,026	1,026	1,026	1,025
II. Support to Operations													
a. Climate Data Management, AGROMETEOROLOGICAL and Weather Modification Research and Development													
1. Operation and maintenance of meteorological data banks, including the provision of processed climatological information	135	11	11	11	11	11	11	11	12	12	12	11	11
b. Training Activities in Atmospheric-Geophysical and Allied Sciences	18	2	2	2	2	2	2	1	1	1	1	1	1
Total, Support to Operations	153	13	13	13	13	13	13	12	13	13	13	12	12
III. Operations													
a. Weather and Flood Forecasting and Geophysical and Astronomical Services													
1. Typhoon warning and weather services, including the operation of meteorological communication and regional forecast centers and the provision of numerical weather prediction techniques and analysis	384	32	32	32	32	32	32	32	32	32	32	32	32
2. Flood forecasting and hydro-meteorological services	168	14	14	14	14	14	14	14	14	14	14	14	14

FY 2010 MONTHLY CASH PROGRAM

Agency: *Philippine Atmospheric, Geophysical and Astronomical Services Administration (PAGASA)*

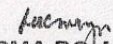
FUND CODE: 101

(In Thousand Pesos)

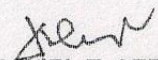
- [] Current Year Appropriation
- [X] Automatic Appropriation
- [] Continuing Appropriation

PROGRAM/PROJECT/ACTIVITY	TOTAL CASH PROGRAM	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
b. Observation and Acquisition of Data for Atmospheric-Geophysical and Allied Sciences													
1. Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data including the operation and maintenance of surface and upper air observation network	4,731	507	510	521	541	535	510	268	268	268	268	268	267
c. Research on Atmospheric, Geophysical and Allied Sciences													
1. Atmospheric, geophysical, astronomical and space sciences research	61	5	5	5	5	5	5	5	6	5	5	5	5
Total, Operations	5,344	558	561	572	592	586	561	319	320	319	319	319	318
TOTAL, PAGASA	17,805	1,597	1,599	1,611	1,630	1,624	1,599	1,357	1,360	1,358	1,358	1,357	1,355

Prepared by:


NORMA D. MOYA
 Chief, Budget & Planning Section

Approved:


NATHANIEL T. SERVANDO
 Deputy Administrator for R&D
 (OIC, Office of the Administrator)

Estimates of Monthly Income

FY 2010 ESTIMATES OF MONTHLY INCOME

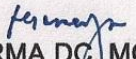
Agency: **Philippine Atmospheric, Geophysical and Astronomical Services Administration (PAGASA)**


FUND CODE: 101

NATURE OF INCOME	ACCOUNT CODE	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
Certification Fee	613	245,677	198,914	170,934	296,701	338,704	263,199	141,850	121,129	110,543	89,375	121,128	151,846	2,250,000
Admission Fee	628	11,430	12,787	16,965	1,975	-	-	11,086	7,835	7,836	13,333	10,106	6,647	100,000
Miscellaneous Income	678	59,109	48,502	41,518	25,650	5,610	67,725	28,333	35,106	65,280	52,833	67,724	2,610	500,000
TOTAL		316,216	260,203	229,417	324,326	344,314	330,924	181,269	164,070	183,659	155,541	198,958	161,103	2,850,000

PREPARED BY:

NOTED BY:


NORMA D.C. MOYA
 Chief, Budget Section


LILLIBETH B. GONZALES
 Chief, FPMD