

# **Physical and Financial Plan**

**PHYSICAL AND FINANCIAL PLAN  
FY 2011**

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

P/A/P Performance Measures  (1)	FY 2010 Accomplishments		FY 2011 Physical Targets					FY 2011 Financial Estimates (In P '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>A. PROGRAMS</b>												
<b>MFO 1</b>												
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												
<b>P/A/Ps</b>												
<b>A.III.a.1</b>								24,330	24,330	24,330	24,330	97,320
Number of weather information packages prepared and issued:												
▪ Public weather forecasts	730		180	182	184	184	730					
▪ Shipping forecasts	730		180	182	184	184	730					
▪ Tropical Cyclone Advisories	11		0	2	5	3	10					
International Warnings	134		10	30	115	70	225					
Severe Weather Bulletin	101		8	25	100	60	193					
▪ Aviation weather forecasts & flight enroute documentations	36,241		8,645	8,735	8,830	8,830	35,040					
▪ Gale Warning/Weather Advisories for extreme climate events	165				as need arises							
▪ Forecasts/advisories/warnings/bulletins disseminated to regular clients and other various clients	240,246		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					
▪ Weather maps plotted and analyzed	18,313		4,522	4,567	4,612	4,612	18,313					
▪ Incorporation of MSL pressure, wind charts, satellite picture in public and shipping weather forecasts	1,460		360	364	368	368	1,460					
▪ Public & shipping weather forecasts and Asian and Philippine cities municipalities incorporated in PAGASA Website	9,270		1,620	1,638	1,656	1,656	6,570					

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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)]	
▪ Advisory/warning/bulletin incorporated in PAGASA Web page	265		as need arises										
<b>A.III.a.2</b> Number of flood bulletins/advisories/ situationers and hydromet/hydrologic information prepared and issued:		7,328						15,935	15,935	15,936	15,936	63,742	
▪ Flood bulletin for the telemetered Pampanga, Agno, Bicol and Cagayan (PABC) river basins	38 (due to the occurrence of El Niño) 99		6	10	50	54	120						
▪ General flood advisories for the non-telemetered river basins			20	20	50	30	120						
▪ Daily hydrological forecasts for PABC river basins during non-flood watch	1,420		356	358	343	351	1,408						
<b>A.III.a.3</b> Number of flood bulletins/warning information for Angat & Pantabangan Dams Operations prepared and issued:		3,062						1,524	1,524	1,525	1,524	6,097	
▪ Flood bulletins/warning information	1		-	-	2	2	4						
▪ Station-days of Angat/Pantabangan dam operations real-time (telemetered) hydro data acquired	1,013		300	300	300	300	1200						
▪ Station-months of Angat/Pantabangan dam operations real-time (telemetered) hydro data primary processed	83		15	15	15	15	60						
<b>A.III.a.4</b> Number of flood bulletins/warning information for Binga/Ambuklao and Magat Dam Operations prepared and issued:		3,239						1,469	1,470	1,470	1,469	5,878	
▪ Flood bulletins/ warning information	4		-	-	3	3	6						
▪ Station-months of Binga/ Ambuklao & Magat dam operations real-time (telemetered) hydro data acquired	No data due to the rehabilitation of communication link		200	200	200	200	800						
▪ Station-months of Binga/ Ambuklao & Magat dam operations real-time (telemetered) hydro data primary processed	No data due to the rehabilitation of communication link		15	15	15	15	60						
<b>A.II.a.1</b> No. of Farm Weather Forecasting and Advisory Services provided:		3,789						1,005	1,005	1,006	1,006	4,022	
▪ Daily Farm Weather Forecasts and Advisories (FWFA) issued	365 issued and 15,030 copies disseminated		90	91	92	92	365						

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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)]
<ul style="list-style-type: none"> <li>▪ Tropical Cyclone Warnings and Advisories (TCWA) for Agriculture issued</li> <li>▪ Ten-day Agro-climatic Summary &amp; Information</li> </ul>	41 TCWA and 520 recipients		During occurrence of TC									
	36 issued and 216 copies disseminated		9	9	9	9	36					
Number of Special Observations Gathered and Collected: <ul style="list-style-type: none"> <li>▪ Ozone observations</li> </ul>	971 observations and 33 calibrations made (no observation during cloudy skies)		283	299	268	222	1,072					
<ul style="list-style-type: none"> <li>▪ Sets of precipitation samples from Background Air Pollution monitoring (BAPMON) station</li> </ul>	12		3	3	3	3	12					
No. of Special Observation Stations Operated and Maintained: <ul style="list-style-type: none"> <li>▪ Agromet/Synoptic station complexes</li> <li>▪ BAPMON station</li> <li>▪ Ozone monitoring station</li> </ul>	23 1 1				25 1 1							
<b>A.II.b</b>		<b>2,649</b>						<b>1,144</b>	<b>1,144</b>	<b>1,145</b>	<b>1,145</b>	<b>4,578</b>
Number of Technical In-house Training Courses conducted with number of participants	10 Technical in-house Training Courses conducted to 259 participants		3	2	3	2	10					
			60	60	60	60	240					
Number of Non-Technical In-house Training Courses conducted with number of participants	4 Non-Technical Training Courses conducted to 91 participants		3	2	4	0	9					
			65	45	120	0	230					
Number of scholarships granted/supported:	14 scholars assisted <ul style="list-style-type: none"> <li>▪ 2 Ph.D. in Meteorology, UP Diliman - completed;</li> <li>▪ 1 Ph.D. in Statistics, UP Diliman - on-going;</li> <li>▪ 10 M.Sc. in Meteorology, UP Diliman (6 - on-going, 1 - completed, 3 - new)</li> </ul>				1 Ph.D. in Statistics 5 M.Sc. in Meteorology 1 M.Sc. in Agricultural Meteorology 1 M.Sc. in Meteorology (Sandwich Program to Taiwan)							

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	Physical (2)	Financial	Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	Total [7=(3+4+5+6)]	Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	Total [12=(8+9+10+11)]
Number of Local scholarships/fellowships with number of participants and	<ul style="list-style-type: none"> <li>▪ 1 M.Sc. in Agricultural Meteorology, UPLB - new.</li> <li>▪ 5 MPM scholars, Ateneo School of Governance - completed</li> </ul> 59 local fellowships with 499 participants		5 local 5 participants	5 local 5 participants	5 local 5 participants	5 local 5 participants	20 local 20 participants					
Number of Foreign/ fellowships with number of participants	64 foreign with 110 participants		5 foreign 5 participants	5 foreign 5 participants	5 foreign 5 participants	5 foreign 5 participants	20 foreign 20 participants					
Number of Library users assisted	1,742		250	250	250	250	1,000					
<b>A.II.d</b> 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	8,290 sta.-days at River Centers and 2,243 sta.-days at Central Office (excluding Agno River Basin due to rehabilitation)		3825 3550	3825 3550	3825 3550	3825 3550	15,300 14,200	574	574	574	574	2,296
<b>A.III.a.5</b> Number of astronomical data/information services provided: <ul style="list-style-type: none"> <li>▪ 24-hour time check requests via telephone services</li> <li>▪ Press releases on different astronomical events and activities</li> </ul>	8,688 12		2,275 3	2,275 3	2,275 3	2,275 3	9,100 12	144	145	145	145	579
<b>A.III.b.1</b> Number of observing stations operated and maintained: <ul style="list-style-type: none"> <li>▪ Surface synoptic stations</li> <li>▪ Upper air stations</li> <li>▪ Aeronautical stations</li> <li>▪ Climat/Rain stations</li> <li>▪ MTSDP Relay stations</li> <li>▪ Data Collection Platforms</li> <li>▪ Automatic Weather Stations (AWS)</li> </ul>	58 6 16 88 2 1 12				58 6 16 88 2 1 40		58 6 16 88 2 1 40	54,264	54,265	54,265	54,265	217,059

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	Physical (2)	Financial	Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	Total [7=(3+4+5+6)]	Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	Total [12=(8+9+10+11)]
<b>A.III.b.2</b>		2,449						720	720	721	720	2,881
▪ Satellite data files from GMS digital and analogue data acquired	32,800		8,200	8,200	8,200	8,200	32,800					
▪ 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	34,000		8,500	8,500	8,500	8,500	34,000					
▪ Number of lectures conducted to students/visitors	10				as need arises							
▪ Weather information (weather forecast, warnings & bulletins) disseminated	15,200		3,800	3,800	3,800	3,800	15,200					
<b>A.III.b.3</b>		26,835						24,437	24,438	24,437	24,437	97,749
▪ Number of radar observations conducted	1,146		540	546	552	552	2,190					
▪ Number of radar stations operated & maintained	5				6		6					
	(Baler and Baguio Radar Stations-operational; Virac, Aparri, and Guilan Radars-for repair and upgrading)											
<b>A.I.a.2</b>		26,783						9,124	9,124	9,125	9,125	36,498
Number of stations with various weather observing instruments/equipment/facilities repaired, maintained and operated, including vehicles	118 stations and 18 vehicles		30 stations 5 vehicle	34 stations 5 vehicle	29 stations 7 vehicle	25 stations 7 vehicle	118 stations 24 vehicle					
<b>A.I.a.3</b>		11						575	576	576	576	2,303
Civil works related to the construction/repair and rehabilitation of typhoon-damaged weather stations undertaken	• Rehabilitation of Planetarium Bldg. at Science Garden		Civil works related to the construction/repair and rehabilitation of typhoon damaged weather stations undertaken.									
<b>Sub-Total, MFO 1</b>		197,331						135,245	135,250	135,255	135,252	541,002

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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)	
<b>MFO 2</b>												
<b>Hazard Mapping and Risk Assessment Services</b>												
<b>PERFORMANCE INDICATORS:</b>												
1. No. of hazard maps generated/updated												
2. No. of clients served												
- scientific data/information requests												
- income generated												
<b>P/A/Ps</b>												
<b>A.III.a.2</b>		1,838						957	958	957	958	3,830
▪ Hydromet/hydrologic prediction & frequency analysis & other information provided (Rainfall Intensity Duration Frequency – RIDF)	157 stations/ sheets to 84 clients (Income Generated ₱63,000.00)		20	20	25	25	90					
▪ Rainfall-Depth-Area-Duration (RDAD) Analysis for Luzon within 3 days and Visayas/Mindanao within a month as need arises			as need arises									
▪ Station-months of PABC & Metro Manila real-time (telemetered) hydro data primary processed	674		100	100	100	100	400					
▪ Station-months of synoptic, hydromet and PABC short-duration hydro data primary processed	1,005 (Defective equipment during the 1 <sup>st</sup> Quarter)		300	400	400	400	1,500					
<b>A.III.b.1</b>		7,873						4,360	4,361	4,361	4,361	17,443
Number of real-time weather observations conducted and reported:												
▪ Agromet observations	11,261		4,500	4,550	4,600	4,600	18,250					
▪ Synoptic observations	110,382		38,250	38,948	39,376	39,376	159,950					
▪ Upper-air observations	1,484		540	546	552	552	2,190					
▪ Climat/Rain observations	64,240		15,840	16,016	16,192	16,192	64,240					
▪ Aeronautical observations	73,492		20,790	20,790	20,790	20,790	83,160					
<b>A.III.c.1</b>		2,469						378	378	379	378	1,513
Number of basic and applied research/ studies conducted for application & utilization in improving meteorological, hydrological & space science activities	11 researches			4 researches			4					

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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)]
<b>A.III.c.3</b> Basic and operational researches/studies on tropical cyclones and other natural disaster-causing phenomena and comprehensive hazard/vulnerability and risk assessment.	7 researches	694		4 researches			4	258	259	259	258	1,034
<b>Sub-Total, MFO 2</b>		12,874						5,953	5,956	5,956	5,955	23,820
<b>MFO 3</b> Research and Development												
<b>PERFORMANCE INDICATORS:</b>												
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												
<b>P/A/Ps</b>												
<b>A.II.c.1</b> Number of scientific and technical programs/conferences/meetings/ projects involved in	16	1,104	1	1	1	1	4	370	371	371	370	1,482
<b>A.II.c.2</b> Number of inter-agency/ regional/international/ seminars hosted/conducted/participated in	28	404	1	1	1	1	4	553	553	553	553	2,212
<b>A.III.a.2</b> Number of flood bulletins/advisories/ situationers and hydromet/hydrologic information prepared and issued:		919						479	479	479	479	1,916
▪ Flood bulletin for the telemetered Pampanga, Agno, Bicol and Cagayan (PABC) river basins	38 (due to the occurrence of El Niño		6	10	50	34	100					
▪ General flood advisories for the non-telemetered river basins	99		20	20	50	30	120					
▪ Daily hydrological forecasts for PABC river basins during non-flood watch	1,420		356	358	343	351	1,408					



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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)]
<b>A.III.c.1</b> Number of basic and applied research/ studies conducted for application & utilization in improving meteorological, hydrological & space science activities	11 researches			4			4	882	882	883	882	3,529
<b>A.III.c.3</b> Basic and operational researches/studies on tropical cyclones and other natural disaster-causing phenomena and comprehensive hazard/ vulnerability and risk assessment	7 researches			4 researches			4	387	388	387	388	1,550
<b>A.III.c.4</b> 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	2 researches			1 research			1	2,469	2,470	2,470	2,469	9,878
<b>Sub-Total, MFO 3</b>								5,140	5,143	5,143	5,141	50,567
<b>MFO 4</b> 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												

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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)]	
<b>P/A/Ps</b>													
<b>A.II.c.3</b> Number of seminars/ workshops and other disaster preparedness activities attended (as resource persons)	18	154		upon request					86	86	86	86	344
<b>A.III.c.2</b> Number of lectures conducted and participants attending at Weather & Flood Forecasting Center, PAGASA and resource persons provided information on natural hazards		3,093	25	5	75	75	180	956	956	957	956	3,825	
Special Tropical Cyclone Reconnaissance Information and Damage Evaluation (STRIDE)													
<b>A.III.a.2</b> Briefings to students/visitors on public information/ education drive on flood disaster and other related topic	18,125	919		as need arises					479	479	479	479	1,916

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	Physical (2)	Financial 3,787	Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	Total [7=(3+4+5+6)]	Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	Total [12=(8+9+10+11)]
<b>A.II.a.1</b> No. of Climatological/Agroclimatic Data/ Information prepared, issued and disseminated:								1,005	1,005	1,006	1,006	4,022
▪ Monthly Agroclimatic Impact Assessment for Philippine Agriculture	12 publications and 288 copies disseminated		3	3	3	3	12					
▪ Computerized climatological data/weather publications	346 sets of publications sold (Income Generated P 599,355.00)				upon request							
▪ Weather certifications	189 (Income Generated P169,980.00)				as need arises							
▪ El Nino/La Nina updates/advisories or Weather Update/Climate Outlook	1 Weather/Climate Outlook and 5 El Niño advisories issued and 543 copies disseminated		3	3	3	3	12					
▪ 10-day Philippine Agroclimatic Review & Outlook	36 issued and 1,080 copies disseminated		9	9	9	9	36					
▪ Meteorological/ Climatological/ Agromet data collected and quality controlled	12,834 pages of 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	851,297 records		207,031 records	196,471 records	196,471 records	196,471 records	796,444 records					
No. of Consultancy Services Extended:												
▪ Interviews granted to tri-media	33				as need arises							
▪ Lectures/workshops conducted/attended	127 lectures conducted to 5,893 participants				as need arises							
▪ Researchers assisted	948 researchers/ visitors assisted				upon request							
▪ Court hearings attended	2 courts hearing attended at Makati RTC				as need arises							

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			(3)	(4)	(5)	(6)	[7=(3+4+5+6)]	(8)	(9)	(10)	(11)	[12=(8+9+10+11)]
<b>A.III.a.5</b>		243						144	144	145	145	578
▪ Astronomical publications, information and certifications	258 publications sold (Income Generated ₱19,840.00) 820 complimentary copies disseminated 1 Lunar Certification		488	31	31	35	585 copies sold and disseminated					
▪ Viewers to stargazing & telescoping sessions	1,037 visitors in 15 schools accommodated on stargazing/telescoping (Income Generated ₱17,350.00)				upon request							
▪ Visitors to planetarium lectures & shows and mobile planetarium shows on tour in Metro Manila and Luzon	5,296 students and science teachers in 23 schools accommodated for planetarium lectures/shows on Astronomy (Income Generated ₱106,450.00)				upon request							
▪ Astronomical observations conducted: Sunspot, lunar occultation, meteor showers, lunar eclipses and other celestial body/object	247 ✓ 208 sunspots 30 lunar occultations 8 meteor showers 1 eclipse		81	73	61	78	293 ✓					
▪ Solar Radiation Observation	365 ✓		90	91	92	92	365 ✓					
▪ Number of assorted meteorological instruments calibrated for various clients	Repaired and calibrated 175 assorted meteorological instruments for various clients and 81 for PAGASA (Income Generated ₱110,935.00)		40	40	40	40	160					

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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)]
<b>A.III.b.1</b>		23,620						13,082	13,082	13,082	13,082	52,328
Number of extension services:					Demand-driven							
▪ Participants to lectures in DPP-IEC related trainings, seminars and workshops	32,210 ✓				Demand-driven							
▪ Students/visitors at field stations lectured/ briefed on weather/natural disaster prevention/agency services	38,538 ✓											
▪ Local/public weather forecasts & warnings disseminated	105,858 ✓		25,000	25,000	25,000	25,000	100,000					
▪ Weather certifications	428 ✓		100	100	100	100	400					
	<u>(Income Generated: ₱446,749.00) ✓</u>											
<b>Sub-Total, MFO 4</b>		31,816						15,752	15,752	15,755	15,754	63,013
<b>P/A/Ps that is common to all MFOs</b>												
<b>A.I.a.1</b>		136,451						38,084	38,085	38,085	38,085	152,339
Support services provided to the different organizational units of the agency	Provided effective support services to the agency organizational, records and supply management, financial management, public information and international affairs.											
<b>A.I.a.4</b>		16,383						4,096	4,096	4,096	4,095	16,383
Number of personnel receiving Magna Carta	Development of the Agency's Human Resources											
<b>TOTAL PROGRAMS</b>		404,672						204,270	204,282	204,290	204,282	817,124
<b>B. PROJECTS</b>												
<b>I. Locally-funded Projects</b>												
a. Repair and rehabilitation of weather stations.		-	Repair/rehabilitation of Gen. Santos Weather & Flood Forecasting Center, Science Garden, Iloilo, Palawan, Tampakan, Alabat, Laoag, San Jose, BSU La Trinidad, Benguet					2,875	2,875	2,875	2,875	11,500
b. Renovation of Radar Building (Aparri, Cagayan) Region II		-						725	726	726	726	2,903
<b>TOTAL, Locally-Funded Projects</b>		-						3,600	3,601	3,601	3,601	14,403

**PHYSICAL AND FINANCIAL PLAN  
FY 2011**

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

P/A/P Performance Measures (1)	FY 2010 Accomplishments		FY 2011 Physical Targets					FY 2011 Financial Estimates (In P '000)				
	Physical (2)	Financial	Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	Total [7=(3+4+5+6)]	Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	Total [12=(8+9+10+11)]
<b>II. Foreign-assisted Projects</b>												
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	<ul style="list-style-type: none"> <li>• First Shipment which included rainfall and water level facilities were delivered to Agno River Flood Forecasting and Warning Center (Carmen, Rosales, Pangasinan) on 15 July, 2010.</li> <li>• Second shipment arrived in September 2010.</li> <li>• Construction of the Agno FFW Center Building is on-going.</li> <li>• Phase I completed (structural).</li> </ul>		Tentative schedule for inauguration is on 24 March 2011.									
Peso Counterpart - VAT Payments		-						12,500	12,500	12,500	12,500	50,000
b. Strengthening of Flood Forecasting and Warning System for Dam Operation (FFWSDO) - JICA Grant TCP	<ul style="list-style-type: none"> <li>• Hydrographic survey in the downstream areas of Angat, Pantabangan, Magat and San Roque dams carried out by the Consultant during the 1<sup>st</sup> quarter of 2010.</li> <li>• Preparation for the activity on flood drill and transfer of control from Binga to San Roque is on-going.</li> </ul>		Strengthen the capability of PAGASA, NPC and NIA on dam operation thru the conduct of different activities relative to the project.									
Peso Counterpart - VAT Payments		-						10,000	10,000	10,000	10,000	40,000

**PHYSICAL AND FINANCIAL PLAN  
FY 2011**

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

P/A/P Performance Measures (1)	FY 2010 Accomplishments		FY 2011 Physical Targets					FY 2011 Financial Estimates (In ₱ '000)				
	Physical (2)	Financial	Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	Total [7=(3+4+5+6)]	Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	Total [12=(8+9+10+11)]
c. Improvement of Flood Forecasting and Warning System for Magat Dam and Downstream Communities (FFWSDO) - NoRAD Grant	<ul style="list-style-type: none"> <li>• Signing of the Agreement between the Norwegian Water Resources and Energy Directorate (NVE) and PAGASA was officiated on 11 November 2010 at the Conference Room of the Office of the Secretary at the DOST Grounds. The signing was done by Dir. Kjell Repp representing NVE and Dr. Nathaniel T. Servando, the Officer-in-Charge of PAGASA. Witnesses to the signing are the Ambassador of Norway H.E. Knut Solem and DOST Sec. Mario G. Montejo.</li> <li>• A technical meeting was held at the Conference Room WFFC on 11 November 2010 with Mr. Kjell Repp of NVE. The TWG on the Telecommunication, telemetry and ICT activities of the project presented their initial work. Mr. Kjell informed the group that a technical adviser will be dispatched early January to</li> </ul>		Address issues and concerns on the issuances of timely and accurate flood forecasts and warnings in the Cagayan River Basin and the effective operation of the Magat Dam spillway for the safety of the communities in the downstream area.									

**PHYSICAL AND FINANCIAL PLAN  
FY 2011**

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

P/A/P Performance Measures (1)	FY 2010 Accomplishments		FY 2011 Physical Targets					FY 2011 Financial Estimates (In ₱ '000)				
	Physical (2)	Financial	Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	Total [7=(3+4+5+6)]	Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	Total [12=(8+9+10+11)]
Peso Counterpart - VAT Payments	finalize the technical specification of the equipment to be bid out. • The technical group of the project is presently working on the initial bid document to be submitted to NVE for finalization.	-						4,458	4,458	4,458	4,458	17,832
d. Improvement of the Meteorological Radar System - JICA Radar	• Construction work for Virac, 14.03% completed. • Equipment work (procurement and manufacturing) for Virac, 23.09% completed. • Issued Certificates of Completion for the Consultant and the Contractor for 10 concrete piles of piling works for the Radar Tower Building in Virac	-										
Peso Counterpart - VAT Payments		-						10,726	10,727	10,727	10,727	42,907
e. Improvement of Capabilities to Cope with Natural Disasters Caused by Climate Change (JICS)		-										
Peso Counterpart - VAT Payments		-						10,000	10,000	10,000	10,000	40,000
f. Establishment of Early Warning and Response System for Disaster Mitigation in Metro Manila (Pasig-Marikina River Basin) KOICA		-										
Peso Counterpart - VAT Payments		-						8,280	8,280	8,280	8,280	33,120
<b>TOTAL, Foreign-Assisted Projects</b>		-						<b>55,964</b>	<b>55,965</b>	<b>55,965</b>	<b>55,965</b>	<b>223,859</b>



**PHYSICAL AND FINANCIAL PLAN  
FY 2011**

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


P/A/P Performance Measures (1)	FY 2010 Accomplishments		FY 2011 Physical Targets					FY 2011 Financial Estimates (In ₱ '000)				
	Physical (2)	Financial	Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	Total [7=(3+4+5+6)]	Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	Total [12=(8+9+10+11)]
<b>TOTAL, PROJECTS</b>		-						59,564	59,566	59,566	59,566	238,262
<b>TOTAL, PROGRAMS/PROJECTS</b>		404,672						263,834	263,848	263,856	263,848	1,055,386
<b>Retirement and Life Insurance Premiums (RLIP)</b>		17,805						5,053	5,054	5,054	5,054	20,215
<b>Terminal Leave Benefits</b>		4,976										
<b>MPBF</b>												
Salary Adjustments (1 <sup>st</sup> Tranche) SARO # BMB-E-10-0010496 dated 7/22/10		21,824										
RLIP SARO # BMB-E-10-0010563 dated 7/22/10		2,408										
Salary Adjustments (2 <sup>nd</sup> Tranche) SARO # BMB-E-10-0016510 dated 9/9/10		10,502										
RLIP SARO # BMB-E-10-0017178 dated 9/9/10		1,084										
Productivity Enhancement Incentive SARO # BMB-E-10-0031082 dated 12/17/10		6,012										
<b>TOTAL, MPBF</b>		41,830										
Customs Duties and Taxes SARO # BMB-E-10-0004475 dated 6/21/10		74										
<b>PRIOR YEAR's BUDGET</b>												
Programs												
MOOE		25,530										
Machineries & Equipment Outlay		293,693										
<b>TOTAL, Programs</b>		319,223										
Projects												
Locally-Funded												
a. Continuation of the Construction of the PAGASA Central Office Building and Site/Land Development at Science Garden Complex		2,735										
b. Rehabilitation of Weather and Flood Forecasting Center (WFFC) Building		1,231										
<b>TOTAL, Projects</b>		3,966										

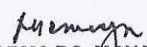
**PHYSICAL AND FINANCIAL PLAN  
FY 2011**

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

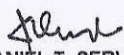
P/A/P Performance Measures (1)	FY 2010 Accomplishments		FY 2011 Physical Targets					FY 2011 Financial Estimates (in ₱ '000)				
	Physical (2)	Financial	Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	Total [7=(3+4+5+6)]	Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	Total [12=(8+9+10+11)]
Automatic Appropriations SARO # E-09-09575 dated 12/29/09 MOOE Capital Outlay TOTAL, Prior Year's		299 100 323,588										
DOST-ASA ASA # 09-2010-577 dated 9/9/10 ASA # 09-2010-595 dated 9/21/10 TOTAL, DOST-ASA		150 1,285 1,435										
<b>GRAND TOTAL, PAGASA</b>		<b>794,380</b>						<b>268,887</b>	<b>268,902</b>	<b>268,910</b>	<b>268,902</b>	<b>1,075,601</b>

Prepared by:

  
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NORMA D.C. MOYNA  
Chief, Budget Section

Approved by:

  
NATHANIEL T. SERVANDO  
Acting Administrator

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

# **Monthly Cash Program**

Department: Department of Science & Technology

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

BED No. 2

**MONTHLY CASH PROGRAM  
CY 2011  
(In Thousand Pesos)**

BED No. 2

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
Personal Services	21,341	23,079	25,053	22,342	28,896	19,943	14,441	14,441	14,441	14,441	25,620	14,440	238,478
Maintenance & Other Operating Expenses (Regular)	24,764	26,402	30,718	27,868	24,038	30,478	35,669	35,247	35,669	35,669	31,524	40,239	378,285
*Foreign-Assisted Projects													223,859
*Capital Outlay													214,764
RLIP	1,777	1,759	1,774	1,775	1,753	1,794	1,597	1,598	1,597	1,597	1,597	1,597	20,215
<b>GRAND TOTAL</b>	<b>47,882</b>	<b>51,240</b>	<b>57,545</b>	<b>51,985</b>	<b>54,687</b>	<b>52,215</b>	<b>51,707</b>	<b>51,286</b>	<b>51,707</b>	<b>51,707</b>	<b>58,741</b>	<b>56,276</b>	<b>1,075,601</b>

\*Requests will be made upon demand or as the need arises

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Noted by:

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**LILLIBETH B. GONZALES**  
Chief, FMD

Department: Department of Science & Technology

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

MONTHLY CASH PROGRAM  
FY 2011

CONTINUING APPROPRIATION

PARTICULARS	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL CASH PROGRAM
<b>A. PROGRAM</b>													
A.I.a.1 General Mgt. & Supervision													
Maint. & Other Operating Expenses	6,107,933.57	1,439,591.23	318,077.57	15,378.50	1,707.90	10,745.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	9,563,550.87	19,956,984.64
Capital Outlay	-	-	-	-	2,055,833.00	-	-	-	-	-	-	-	2,055,833.00
<b>TOTAL, PAGASA</b>	<b>6,107,933.57</b>	<b>1,439,591.23</b>	<b>318,077.57</b>	<b>15,378.50</b>	<b>2,057,540.90</b>	<b>10,745.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>9,563,550.87</b>	<b>22,012,817.64</b>

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LILLIBETH B. GONZALES  
Chief, FPMD

# **Estimates of Monthly Income**

**ESTIMATE OF MONTHLY INCOME**  
**FY 2011**  
 (In Thousand Pesos)

Classification / Sources of Income	Legal Basis	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Certification Fees	613	196,245	138,198	132,863	142,017	318,320	148,771	149,985	174,939	216,752	159,383	217,669	254,858	2,250,000
Admission Fees	628	25,500	18,925	17,175	15,725	-	4,500	4,325	-	1,300	2,675	9,875	-	100,000
Miscellaneous Fees	678	84,234	73,538	67,148	46,898	30,343	27,943	4,630	5,266	44,774	34,263	30,963	50,000	500,000
<b>TOTAL</b>		<b>305,979</b>	<b>230,661</b>	<b>217,186</b>	<b>204,640</b>	<b>348,663</b>	<b>181,214</b>	<b>158,940</b>	<b>180,205</b>	<b>262,826</b>	<b>196,321</b>	<b>258,507</b>	<b>304,858</b>	<b>2,850,000</b>

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