

FY 2016 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Science and Technology (DOST)
Agency: Philippine Atmospheric, Geophysical and Astronomical Services Administration
Operating Unit: N/A
Organization Code (UACS): 190100000000

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program									
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Jan.1-Sept.30	Oct.1-Dec.31			Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Part A		858,346	3,055,649	3,913,995	1,296,687	231,159	261,617	229,236	574,675	1,296,687					
Specific Budgets of National Government Agencies	101101	621,998	2,699,724	3,321,722	1,210,163	194,489	225,296	222,470	567,908	1,210,163					
General Administration and Support	1000000000	132,278	51,022	183,300	208,733	47,039	52,411	57,252	52,031	208,733					
General Management and Supervision	103001000100000	132,278	51,022	183,300	203,279	48,050	51,255	55,948	50,026	203,279					
PS		113,222	44,611	157,833	167,422	40,944	42,821	40,945	42,712	167,422					
MOOE		19,056	6,411	25,467	26,200	5,106	6,523	7,257	7,314	26,200					
CO					9,657		1,911	7,746		9,657					
Administration of Personnel Benefits	103001000200000				5,454	989	1,156	1,304	2,005	5,454					
PS					5,454	989	1,156	1,304	2,005	5,454					
Operations	3000000000	489,720	2,633,802	3,123,522	992,430	147,450	172,885	165,218	506,877	992,430					
MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING/WARNING and OTHER RELATED SERVICES	3010000000	489,720	2,633,802	3,123,522	992,430	147,450	172,885	165,218	506,877	992,430					
Weather, Climate and Flood Forecasting Services	3010100000	60,687	28,622	89,309	88,520	17,859	23,734	20,831	26,096	88,520					
Typhoon warning and weather and climate forecasting services and	161003010100001	39,706	14,202	53,908	54,052	11,345	14,823	12,385	15,499	54,052					
PS		23,600	8,622	32,222	33,052	7,356	9,640	6,886	9,170	33,052					
MOOE		15,174	5,512	20,686	21,000	3,989	5,183	5,499	6,329	21,000					
CO		932	68	1,000											
Flood forecasting and hydro-meteorological services	161003010100002	20,981	14,420	35,401	34,468	6,514	8,911	8,446	10,597	34,468					
PS		10,347	3,840	14,187	13,068	2,915	3,793	2,740	3,620	13,068					
MOOE		10,634	10,580	21,214	21,400	3,599	5,118	5,706	6,977	21,400					
Climate Services	3010200000	21,466	10,316	31,782	32,713	7,353	9,073	7,475	8,812	32,713					
Climate Data Management, Agrometeorological and Weather Modification Research and Development	161003010200001	21,466	10,316	31,782	32,713	7,353	9,073	7,475	8,812	32,713					
PS		14,163	5,165	19,328	20,213	4,506	5,875	4,231	5,601	20,213					
MOOE		7,303	5,151	12,454	12,500	2,847	3,198	3,244	3,211	12,500					
Engineering and Maintenance Services	3010300000	126,219	356,894	483,113	480,760	38,204	41,812	49,307	351,437	480,760					
Construction/Repair/ Rehabilitation of typhoon damaged weather	161003010300001	44,709	11,544	56,253	57,596	12,762	15,213	13,763	15,858	57,596					
PS		20,690	7,520	28,210	28,596	6,335	8,417	5,881	7,963	28,596					
MOOE		24,019	4,024	28,043	29,000	6,427	6,796	7,882	7,895	29,000					
Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services	161003010300002	1,020	1,890	2,910	3,000	654	684	828	834	3,000					
MOOE		1,020	1,890	2,910	3,000	654	684	828	834	3,000					
Operation and maintenance of Weather Surveillance Radar Network	161003010300003	69,597	327,693	397,290	401,964	20,400	21,365	30,093	330,106	401,964					
MOOE		67,854	29,436	97,290	101,964	20,400	21,365	30,093	30,106	101,964					
CO		1,743	298,257	300,000	300,000				300,000	300,000					
Installation, Repair and Maintenance of Telemetry Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River	161003010300004	7,081	5,757	12,838	4,200	1,033	1,033	1,065	1,069	4,200					
PS		6,365	2,321	8,686											
MOOE		716	3,436	4,152	4,200	1,033	1,033	1,065	1,069	4,200					
Operation and Maintenance of the flood forecasting and warning system for dam operation Project I covering Pantabangan and Angat Dam	161003010300005	1,847	5,305	7,152	7,200	1,740	1,800	1,827	1,833	7,200					
MOOE		1,847	5,305	7,152	7,200	1,740	1,800	1,827	1,833	7,200					
Operation and maintenance of the flood forecasting and warning system for dam operation Project II covering Binga, Ambuklao and Magat Dam	161003010300006	1,965	4,705	6,670	6,800	1,615	1,717	1,731	1,737	6,800					
MOOE		1,965	4,705	6,670	6,800	1,615	1,717	1,731	1,737	6,800					
Observation and Acquisition of Data for Atmospheric-Geophysical and	3010400000	244,324	2,221,124	2,465,448	334,973	72,764	82,822	74,278	105,109	334,973					
Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of surface and upper air observation network	161003010400001	243,004	2,218,479	2,461,483	330,973	71,813	81,820	73,271	104,069	330,973					
PS		85,958	32,115	118,073	130,473	28,830	38,616	26,621	36,406	130,473					
MOOE		118,114	57,296	175,410	175,500	42,983	43,204	44,650	44,663	175,500					

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		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Jan.1-Sept.30	Oct.1-Dec.31	5= 3+4	6= 11+16	Q1	Q2	Q3	Q4	Sub Total 11= 7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16= 12+13+ 14+15
1	2	3	4			7	8	9	10		12	13	14	15	
CO		38,932	2,129,068	2,168,000	25,000			2,000	23,000	25,000					
Operation of upgraded meteorological satellite receiving and processing	161003010400002	1,320	2,645	3,965	4,000	951	1,002	1,007	1,040	4,000					
MOOE		1,320	2,645	3,965	4,000	951	1,002	1,007	1,040	4,000					
Research on Atmospheric, Geophysical and Allied Sciences	168003010500000	37,024	16,846	53,870	55,464	11,270	15,444	13,327	15,423	55,464					
PS		21,398	7,861	29,259	30,464	6,795	8,846	6,386	8,437	30,464					
MOOE		15,626	8,985	24,611	25,000	4,475	6,598	6,941	6,986	25,000					
Locally-Funded Projects	4000000000		14,900	14,900	9,000				9,000	9,000					
Buildings and Other Structures	4010000000		14,900	14,900	9,000				9,000	9,000					
Government Buildings	4010500000		14,900	14,900	9,000				9,000	9,000					
Telemetered Flood Forecasting and Warning System for 3 out of 18 Major River Basins in the Philippines	161004010500001				9,000				9,000	9,000					
CO					9,000				9,000	9,000					
Telemetered Flood Forecasting and Warning System for 18 Major River Basins in the Philippines (Marikina and Dumangas)	161004010500005		12,900	12,900											
CO			12,900	12,900											
Construction of Perimeter Fence (Tacloban City)	161004010500006		2,000	2,000											
CO			2,000	2,000											
GoP Counterpart Funds	101151	2,928	112,922	115,850											
Foreign-Assisted Projects	5000000000	2,928	112,922	115,850											
Research and Development	5130000000	2,928	112,922	115,850											
Disaster Mitigation and Management	5130300000	2,928	112,922	115,850											
Improvement of Flood Forecasting and Warning System in Bicol River Basin (JICS-Crown Agent) (GoJ)	161005130300005		41,250	41,250											
MOOE			41,250	41,250											
Strengthening of Flood Forecasting and Warning System on Magat Dam and Downstream Communities (NoRAD-Cagayan)	161005130300006		13,000	13,000											
MOOE			13,000	13,000											
Establishment of a Pilot Automatic Warning System (AWS) in Cagayan de Oro River Basin (NDMI 2)	161005130300007		1,000	1,000											
MOOE			1,000	1,000											
Japan's Non-Project Grant Aid (NPGA) for Provision of Japanese SME's Products (NPGA Mindanao)	161005130300008		12,000	12,000											
MOOE			12,000	12,000											
Automation of Flood Early Warning System for Disaster Mitigation in Greater Metro Manila (KOICA 3)	161005130300009		18,600	18,600											
MOOE			18,600	18,600											
Project for the Rehabilitation of Meteorological Radar System in Guiuan	161005130300010	2,928	27,072	30,000											
MOOE		2,928	27,072	30,000											
Retirement and Life Insurance Premiums	104102	19,966	6,676	26,642	27,059	6,762	6,764	6,766	6,767	27,059					
General Administration and Support	1000000000	1,983	682	2,665	2,668	667	667	667	667	2,668					
General Management and Supervision	103001000100000	1,983	682	2,665	2,668	667	667	667	667	2,668					
PS		1,983	682	2,665	2,668	667	667	667	667	2,668					
Operations	3000000000	17,983	5,994	23,977	24,391	6,095	6,097	6,099	6,100	24,391					
MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING/WARNING and OTHER RELATED SERVICES	3010000000	17,983	5,994	23,977	24,391	6,095	6,097	6,099	6,100	24,391					
Weather, Climate and Flood Forecasting Services	3010100000	3,396	1,131	4,527	4,471	1,117	1,117	1,118	1,119	4,471					
Typhoon warning and weather and climate forecasting services and	161003010100001	2,357	785	3,142	3,197	799	799	799	800	3,197					
PS		2,357	785	3,142	3,197	799	799	799	800	3,197					
Flood forecasting and hydro-meteorological services	161003010100002	1,039	346	1,385	1,274	318	318	319	319	1,274					
PS		1,039	346	1,385	1,274	318	318	319	319	1,274					
Climate Services	3010200000	1,422	474	1,896	1,967	491	492	492	492	1,967					

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1	2	3	4			7	8	9	10		12	13	14	15	
Climate Data Management, Agrometeorological and Weather Modification Research and Development	161003010200001	1,422	474	1,896	1,967	491	492	492	492	1,967					
PS		1,422	474	1,896	1,967	491	492	492	492	1,967					
Engineering and Maintenance Services	30103000000	2,670	891	3,561	2,722	680	680	681	681	2,722					
Construction/Repair/ Rehabilitation of typhoon damaged weather	161003010300001	2,030	677	2,707	2,722	680	680	681	681	2,722					
PS		2,030	677	2,707	2,722	680	680	681	681	2,722					
Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River	161003010300004	640	214	854											
PS		640	214	854											
Observation and Acquisition of Data for Atmospheric-Geophysical and	30104000000	8,353	2,784	11,137	12,275	3,068	3,069	3,069	3,069	12,275					
Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of surface and upper air observation network	161003010400001	8,353	2,784	11,137	12,275	3,068	3,069	3,069	3,069	12,275					
PS		8,353	2,784	11,137	12,275	3,068	3,069	3,069	3,069	12,275					
Research on Atmospheric, Geophysical and Allied Sciences	168003010500000	2,142	714	2,856	2,956	739	739	739	739	2,956					
PS		2,142	714	2,856	2,956	739	739	739	739	2,956					
IV. Others		213,454	236,327	449,781	59,465	29,908	29,557			59,465					
Specific Budgets of National Government Agencies	102101	186,108	135,501	321,609											
Maintenance and Other Operating Expenses	50200000000	73,311	2,637	75,948											
MOOE		73,311	2,637	75,948											
Locally-Funded Projects	40000000000	4,515	17,449	21,964											
CO		4,515	17,449	21,964											
Property, Plant and Equipment	10600000000	108,282	115,415	223,697											
CO		108,282	115,415	223,697											
Customs duties and taxes, including tax expenditures	104105	3,919		3,919											
Taxes, Duties and Licenses	5021501001	3,919		3,919											
MOOE		3,919		3,919											
Miscellaneous Personnel Benefits Fund	101406	18,742		18,742											
Productivity Enhancement Incentive	5010299012	18,742		18,742											
PS		18,742		18,742											
Contingent Fund	101402		19,575	19,575	59,465	29,908	29,557			59,465					
Cloud Seeding Operations of the DOST-El Niño Task Force	168003010500000		19,575	19,575	59,465	29,908	29,557			59,465					
CO			1,149	1,149	11,860	1,360	10,500			11,860					
MOOE			18,426	18,426	47,605	28,548	19,057			47,605					
GoP Counterpart Funds	102151		81,251	81,251											
Foreign-Assisted Projects	50000000000		81,251	81,251											
MOOE			81,251	81,251											
Pension and Gratuity Fund	101407	4,685		4,685											
Terminal Leave Benefits	5010403001	4,685		4,685											
PS		4,685		4,685											
Part B															
Key Result Area(s)		507,703	2,639,796	3,147,499	1,016,821	153,545	178,982	171,317	512,977	1,016,821					
KRA No. 5 - INTEGRITY OF THE ENVIRONMENT AND CLIMATE CHANGE ADAPTATION AND MITIGATION		507,703	2,639,796	3,147,499	1,016,821	153,545	178,982	171,317	512,977	1,016,821					
Operations		507,703	2,639,796	3,147,499	1,016,821	153,545	178,982	171,317	512,977	1,016,821					
MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING/WARNING and OTHER RELATED SERVICES		507,703	2,639,796	3,147,499	1,016,821	153,545	178,982	171,317	512,977	1,016,821					
Weather, Climate and Flood Forecasting Services		64,083	29,753	93,836	92,991	18,976	24,851	21,949	27,215	92,991					
Typhoon warning and weather and climate forecasting services and		42,063	14,987	57,050	57,249	12,144	15,622	13,184	16,299	57,249					
Flood forecasting and hydro-meteorological services		22,020	14,766	36,786	35,742	6,832	9,229	8,765	10,916	35,742					
Climate Services		22,888	10,790	33,678	34,680	7,844	9,565	7,967	9,304	34,680					

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						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Climate Data Management, Agrometeorological and Weather Modification Research and Development		22,888	10,790	33,678	34,680	7,844	9,565	7,967	9,304	34,680					
Engineering and Maintenance Services		128,889	357,785	486,674	483,482	38,884	42,492	49,988	352,118	483,482					
Construction/Repair/ Rehabilitation of typhoon damaged weather		46,739	12,221	58,960	60,318	13,442	15,893	14,444	16,539	60,318					
Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services		1,020	1,890	2,910	3,000	654	684	828	834	3,000					
Operation and maintenance of Weather Surveillance Radar Network		69,597	327,693	397,290	401,964	20,400	21,365	30,093	330,106	401,964					
Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River		7,721	5,971	13,692	4,200	1,033	1,033	1,065	1,069	4,200					
Operation and Maintenance of the flood forecasting and warning system for dam operation Project I covering Pantabangan and Angat Dam		1,847	5,305	7,152	7,200	1,740	1,800	1,827	1,833	7,200					
Operation and maintenance of the flood forecasting and warning system for dam operation Project II covering Binga, Ambuklao and Magat Dam		1,965	4,705	6,670	6,800	1,615	1,717	1,731	1,737	6,800					
Observation and Acquisition of Data for Atmospheric-Geophysical and		252,677	2,223,908	2,476,585	347,248	75,832	85,891	77,347	108,178	347,248					
Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of surface and upper air observation network		251,357	2,221,263	2,472,620	343,248	74,881	84,889	76,340	107,138	343,248					
Operation of upgraded meteorological satellite receiving and processing		1,320	2,645	3,965	4,000	951	1,002	1,007	1,040	4,000					
Research on Atmospheric, Geophysical and Allied Sciences		39,168	17,560	56,726	58,420	12,009	16,183	14,066	16,162	58,420					

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