

FY 2017 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	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
Part A		892,457	596,599	1,489,056	3,328,283	170,721	218,693	306,641	2,619,655	3,315,710	2,143	1,593	2,477	6,360	12,573		
Specific Budgets of National Government Agencies	101101	693,308	512,645	1,205,953	3,297,559	163,041	211,013	298,959	2,611,973	3,284,986	2,143	1,593	2,477	6,360	12,573		
General Administration and Support	1000000000	145,220	59,303	204,523	247,761	45,887	49,962	57,801	81,538	235,188	2,143	1,593	2,477	6,360	12,573		
General Management and Supervision	103001000100000	143,976	59,303	203,279	233,902	45,887	49,962	57,801	80,252	233,902							
PS		119,969	47,453	167,422	174,493	42,196	44,853	42,196	45,248	174,493							
MOOE		19,001	7,199	26,200	28,386	3,691	5,109	7,948	11,638	28,386							
CO		5,006	4,651	9,657	31,023			7,657	23,366	31,023							
Administration of Personnel Benefits	103001000200000	1,244		1,244	13,859				1,286	1,286	2,143	1,593	2,477	6,360	12,573		
PS		1,244		1,244	13,859				1,286	1,286	2,143	1,593	2,477	6,360	12,573		
Operations	3000000000	546,165	446,265	992,430	2,361,151	117,154	161,051	195,731	1,887,215	2,361,151							
MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING/WARNING and OTHER RELATED SERVICES	3010000000	546,165	446,265	992,430	2,361,151	117,154	161,051	195,731	1,887,215	2,361,151							
Weather, Climate and Flood Forecasting Services	3010100000	56,830	31,690	88,520	105,747	16,755	22,939	23,358	42,695	105,747							
Typhoon warning and weather and climate forecasting services and communication	161003010100001	34,187	19,865	54,052	59,899	10,775	14,732	14,098	20,284	59,899							
PS		20,217	12,835	33,052	37,731	7,894	10,744	7,894	11,199	37,731							
MOOE		13,970	7,030	21,000	22,158	2,881	3,988	6,204	9,085	22,158							
Flood forecasting and hydro-meteorological services	161003010100002	22,643	11,825	34,468	45,858	5,980	8,207	9,260	22,411	45,858							
PS		8,050	5,018	13,068	14,992	3,137	4,271	3,138	4,446	14,992							
MOOE		14,593	6,807	21,400	21,866	2,843	3,936	6,122	8,965	21,866							
CO					9,000				9,000	9,000							
Climate Services	3010200000	19,693	13,020	32,713	187,241	6,720	9,188	8,753	162,580	187,241							
Climate Data Management, Agrometeorological and Weather Modification Research and Development	161003010200001	19,693	13,020	32,713	187,241	6,720	9,188	8,753	162,580	187,241							
PS		12,426	7,787	20,213	23,687	4,958	6,748	4,958	7,023	23,687							
MOOE		7,267	5,233	12,500	13,554	1,762	2,440	3,795	5,557	13,554							
CO					150,000				150,000	150,000							
Engineering and Maintenance Services	3010300000	201,701	279,059	480,760	1,245,869	26,602	36,720	56,808	1,125,739	1,245,869							
Construction/Repair/ Rehabilitation of typhoon damaged weather stations and facilities	161003010300001	38,846	18,750	57,596	60,538	10,308	14,161	14,715	21,354	60,538							
PS		17,570	11,026	28,596	31,155	6,488	8,872	6,488	9,307	31,155							
MOOE		21,276	7,724	29,000	29,383	3,820	5,289	8,227	12,047	29,383							
Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time	161003010300002	2,220	780	3,000	34,249	487	675	8,050	25,037	34,249							
MOOE		2,220	780	3,000	3,749	487	675	1,050	1,537	3,749							
CO					30,500			7,000	23,500	30,500							
Operation and maintenance of Weather Surveillance Radar Network	161003010300003	149,633	252,331	401,964	1,012,228	13,355	18,491	28,764	951,618	1,012,228							
MOOE		61,635	40,329	101,964	102,728	13,355	18,491	28,764	42,118	102,728							
CO		87,998	212,002	300,000	909,500				909,500	909,500							
Installation, Repair and Maintenance of Telemetry Multiplex System for Flood Forecasting and Warning Systems of the 18 Major	161003010300004	1,636	2,564	4,200	124,468	581	804	1,251	121,832	124,468							
MOOE		1,636	2,564	4,200	4,468	581	804	1,251	1,832	4,468							
CO					120,000				120,000	120,000							
Operation and Maintenance of the flood forecasting and warning system for dam operation Project I covering Pantabangan and Angat	161003010300005	4,613	2,587	7,200	7,418	965	1,335	2,077	3,041	7,418							
MOOE		4,613	2,587	7,200	7,418	965	1,335	2,077	3,041	7,418							
Operation and maintenance of the flood forecasting and warning system for dam operation Project II covering Binga, Ambuklao and	161003010300006	4,753	2,047	6,800	6,968	906	1,254	1,951	2,857	6,968							
MOOE		4,753	2,047	6,800	6,968	906	1,254	1,951	2,857	6,968							
Observation and Acquisition of Data for Atmospheric-Geophysical and Allied Sciences	3010400000	234,432	100,541	334,973	761,739	56,380	77,579	92,362	535,418	761,739							

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	5=3+4	6=11+16	Q1	Q2	Q3	Q4	Sub Total	11=7+8+9+10	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of surface and upper air observation network	161003010400001	232,378	98,595	330,973	757,471	55,825	76,811	91,167	533,668	757,471						
PS		83,698	46,775	130,473	158,608	32,993	45,199	32,993	47,423	158,608						
MOOE		143,481	32,019	175,500	175,623	22,832	31,612	49,174	72,005	175,623						
CO		5,199	19,801	25,000	423,240			9,000	414,240	423,240						
Operation of upgraded meteorological satellite receiving and processing systems	161003010400002	2,054	1,946	4,000	4,268	555	768	1,195	1,750	4,268						
MOOE		2,054	1,946	4,000	4,268	555	768	1,195	1,750	4,268						
Research on Atmospheric, Geophysical and Allied Sciences	168003010500000	33,509	21,955	55,464	60,555	10,697	14,625	14,450	20,783	60,555						
PS		18,698	11,766	30,464	35,540	7,445	10,122	7,445	10,527	35,540						
MOOE		14,811	10,189	25,000	25,015	3,252	4,503	7,004	10,256	25,015						
Locally-Funded Projects	4000000000	1,923	7,077	9,000	688,647			45,427	643,220	688,647						
Buildings and Other Structures	4010000000	1,923	7,077	9,000	391,662				391,662	391,662						
Government Buildings	4010500000	1,923	7,077	9,000	391,662				391,662	391,662						
Telemetered Flood Forecasting and Warning System for 3 out of 18 Major River Basins in the Philippines	161004010500001	1,923	7,077	9,000												
CO		1,923	7,077	9,000												
Construction of National Meteorological and Climate Center (NMCC)	161004010500007				391,662				391,662	391,662						
CO					391,662				391,662	391,662						
Research and Development	4130000000				296,985			45,427	251,558	296,985						
Disaster Mitigation and Management	4130300000				291,074			42,140	248,934	291,074						
Advanced Data Consolidation, Enhancement of Web and Dissemination including Mirror Forecasting Project	161004130300001				135,850			6,800	129,050	135,850						
MOOE					4,900			2,450	2,450	4,900						
CO					130,950			4,350	126,600	130,950						
Advanced Visualization and Enhancement of Weather Forecasting	161004130300002				86,500			18,750	67,750	86,500						
MOOE					3,500			1,750	1,750	3,500						
CO					83,000			17,000	66,000	83,000						
Unified Communication Project	161004130300003				31,830			8,030	23,800	31,830						
MOOE					2,200			1,100	1,100	2,200						
CO					29,630			6,930	22,700	29,630						
Climate Monitoring and Prediction System (CLIMPS)	161004130300004				17,743			4,826	12,917	17,743						
MOOE					2,130			1,065	1,065	2,130						
CO					15,613			3,761	11,852	15,613						
Farm Weather Information System	161004130300005				1,456			1,266	190	1,456						
MOOE					380			190	190	380						
CO					1,076			1,076		1,076						
Sectoral Impact Modeling System	161004130300006				10,250			700	9,550	10,250						
MOOE					200			100	100	200						
CO					10,050			600	9,450	10,050						
Research and Development Information System	185004130300007				7,445			1,768	5,677	7,445						
MOOE					355			178	177	355						
CO					7,090			1,590	5,500	7,090						
Information and Communication Technology	4130600000				5,911			3,287	2,624	5,911						
Library and Training Management Information System	161004130600001				2,805			2,628	177	2,805						
MOOE					355			178	177	355						
CO					2,450			2,450		2,450						
Administrative Services Enhancement Project	103004130600002				3,106			659	2,447	3,106						
CO					3,106			659	2,447	3,106						
Retirement and Life Insurance Premiums	104102	19,273	7,786	27,059	30,724	7,680	7,680	7,682	7,682	30,724						
General Administration and Support	1000000000	1,812	856	2,668	3,258	814	814	815	815	3,258						
General Management and Supervision	103001000100000	1,812	856	2,668	3,258	814	814	815	815	3,258						
PS		1,812	856	2,668	3,258	814	814	815	815	3,258						
Operations	3000000000	17,461	6,930	24,391	27,466	6,866	6,866	6,867	6,867	27,466						
MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING/WARNING and OTHER RELATED SERVICES	3010000000	17,461	6,930	24,391	27,466	6,866	6,866	6,867	6,867	27,466						
Weather, Climate and Flood Forecasting Services	3010100000	3,353	1,118	4,471	4,832	1,208	1,208	1,208	1,208	4,832						
Typhoon warning and weather and climate forecasting services and communication	161003010100001	2,398	799	3,197	3,451	862	863	863	863	3,451						

Particulars 1	UACS CODE 2	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30 3	Estimate Oct.1-Dec.31 4	Total 5= 3+4	Total 6= 11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1 7	Q2 8	Q3 9	Q4 10	Sub Total 11= 7+8+9+10	Q1 12	Q2 13	Q3 14	Q4 15	Sub Total 16= 12+13+ 14+15
PS		2,398	799	3,197	3,451	862	863	863	863	3,451					
Flood forecasting and hydro-meteorological services	161003010100002	955	319	1,274	1,381	346	345	345	345	1,381					
PS		955	319	1,274	1,381	346	345	345	345	1,381					
Climate Services	3010200000	1,475	492	1,967	2,183	545	546	546	546	2,183					
Climate Data Management, Agrometeorological and Weather Modification Research and Development	161003010200001	1,475	492	1,967	2,183	545	546	546	546	2,183					
PS		1,475	492	1,967	2,183	545	546	546	546	2,183					
Engineering and Maintenance Services	3010300000	2,042	680	2,722	2,808	702	702	702	702	2,808					
Construction/Repair/ Rehabilitation of typhoon damaged weather stations and facilities	161003010300001	2,042	680	2,722	2,808	702	702	702	702	2,808					
PS		2,042	680	2,722	2,808	702	702	702	702	2,808					
Observation and Acquisition of Data for Atmospheric-Geophysical and Allied Sciences	3010400000	8,620	3,655	12,275	14,373	3,594	3,593	3,593	3,593	14,373					
Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of surface and upper air observation network	161003010400001	8,620	3,655	12,275	14,373	3,594	3,593	3,593	3,593	14,373					
PS		8,620	3,655	12,275	14,373	3,594	3,593	3,593	3,593	14,373					
Research on Atmospheric, Geophysical and Allied Sciences	168003010500000	1,971	985	2,956	3,270	817	817	818	818	3,270					
PS		1,971	985	2,956	3,270	817	817	818	818	3,270					
II. Continuing Appropriation		117,331	75,123	192,454											
CY 2016 Unobligated Allotment		117,331	75,123	192,454											
Specific Budgets of National Government Agencies	102101	109,722	4,974	114,696											
General Management and Supervision	103001000100000	32,316	4,322	36,638											
MOOE		32,316	4,322	36,638											
Observation Measurement, Recording and Reporting of Atmospheric, Geophysical and Astronomical Data, Including the Operation and Maintenance of Surface and Upper-Air Observation Network	161003010400001	28,835	636	29,471											
CO		28,835	636	29,471											
Operation and Maintenance of Weather Surveillance Radar Network	161003010300003	48,519		48,519											
CO		48,519		48,519											
Typhoon Warning, Weather and Climate Forecasting Services and Communication	161003010100001	52	16	68											
CO		52	16	68											
Contingent Fund	102402	7,609	70,149	77,758											
Research on Atmospheric, Geophysical and Allied Sciences	168003010500000	7,609	70,149	77,758											
MOOE		6,680	58,419	65,099											
CO		929	11,730	12,659											
IV. Others		62,545	1,045	63,590											
Customs duties and taxes, including tax expenditures	104105	28,662		28,662											
General Management and Supervision	103001000100000	28,662		28,662											
MOOE		28,662		28,662											
Retirement and Life Insurance Premiums	104102	1,470		1,470											
General Management and Supervision	103001000100000	1,470		1,470											
PS		1,470		1,470											
Pension and Gratuity Fund	101407	359		359											
General Management and Supervision	103001000100000	359		359											
PS		359		359											
Miscellaneous Personnel Benefits Fund	101406	32,054	1,045	33,099											
General Management and Supervision	103001000100000	32,054	1,045	33,099											
PS		32,054	1,045	33,099											
Recapitulation by MFO		563,626	453,195	1,016,821	2,388,617	124,020	167,917	202,598	1,894,082	2,388,617					
MFO 1. WEATHER, CLIMATE AND FLOOD FORECASTING/WARNING and OTHER RELATED SERVICES	3010000000	563,626	453,195	1,016,821	2,388,617	124,020	167,917	202,598	1,894,082	2,388,617					

Prepared by

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