

## FY 2014 FINANCIAL PLAN

(In Thousand Pesos)

## FUND 101

Particulars	UACS Code	Budget Year Obligation Program										
		TOTAL	Comprehensive Release					For Later Release				
			Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
PART A												
I. BUDGET YEAR / APPROPRIATIONS		1,147,966	224,638	199,063	283,164	441,101	1,147,966	-	-	-	-	-
PS		325,134	75,742	89,873	74,002	85,517	325,134	-	-	-	-	-
MOOE		426,328	93,331	101,708	113,887	117,402	426,328	-	-	-	-	-
CO		396,504	55,565	7,482	95,275	238,182	396,504	-	-	-	-	-
PROGRAMS		1,070,855	169,638	191,952	268,164	441,101	1,070,855	-	-	-	-	-
PS		325,134	75,742	89,873	74,002	85,517	325,134	-	-	-	-	-
MOOE		426,328	93,331	101,708	113,887	117,402	426,328	-	-	-	-	-
CO		319,393	565	371	80,275	238,182	319,393	-	-	-	-	-
I. General Administration and Support		98,882	22,455	25,786	24,448	26,193	98,882	-	-	-	-	-
PS		73,743	17,877	19,263	17,724	18,879	73,743	-	-	-	-	-
MOOE		24,939	4,578	6,523	6,524	7,314	24,939	-	-	-	-	-
CO		200	-	-	200	-	200	-	-	-	-	-
a. General Administration and Support Services	100010000											
PS		73,743	17,877	19,263	17,724	18,879	73,743	-	-	-	-	-
MOOE		24,939	4,578	6,523	6,524	7,314	24,939	-	-	-	-	-
CO		200	-	-	200	-	200	-	-	-	-	-
II. Operations		971,973	147,183	166,166	243,716	414,908	971,973	-	-	-	-	-
PS		251,391	57,865	70,610	56,278	66,638	251,391	-	-	-	-	-
MOOE		401,389	88,753	95,185	107,363	110,088	401,389	-	-	-	-	-
CO		319,193	565	371	80,075	238,182	319,193	-	-	-	-	-
a. MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING/ WARNING AND OTHER RELATED SERVICES	301000000											
1. Weather, Climate and Flood Forecasting	301010000											
a. Typhoon Warning, Weather and Climate Forecasting Services and Communication	301010001											
PS		31,893	7,343	8,914	7,166	8,470	31,893	-	-	-	-	-
MOOE		20,158	3,857	5,051	5,053	6,197	20,158	-	-	-	-	-

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b. Flood Forecasting and Hydrometeorological Services	301010002											
PS		14,518	3,345	4,046	3,270	3,857	14,518	-	-	-	-	-
MOOE		20,686	3,467	4,986	5,388	6,845	20,686	-	-	-	-	-
2. Climate Services	301020000											
a. Climate Data Management, AGROMETEOROLOGICAL and Weather Modification Research and Development	301020001											
PS		20,828	4,796	5,817	4,682	5,533	20,828	-	-	-	-	-
MOOE		11,926	2,715	3,066	3,066	3,079	11,926	-	-	-	-	-
3. Engineering and Maintenance Services	301030000											
a. Construction / Repair / Rehabilitation of Typhoon Damaged Weather Stations and Facilities	301030001											
PS		28,431	6,543	7,990	6,362	7,536	28,431	-	-	-	-	-
MOOE		27,515	6,295	6,345	7,431	7,444	27,515	-	-	-	-	-
CO		2,867	-	-	2,867	-	2,867	-	-	-	-	-
b. Operation and Maintenance of Astronomical Observatories / Planetarium Including the Provision of Standard Time Services	301030002											
MOOE		2,910	654	654	798	804	2,910	-	-	-	-	-
CO		50,927	-	51	50,876	-	50,927	-	-	-	-	-
c. Operation and Maintenance of Weather Surveillance Radar Network	301030003											
MOOE		97,290	19,232	20,197	28,925	28,936	97,290	-	-	-	-	-
CO		206,500	-	-	6,500	200,000	206,500	-	-	-	-	-
d. Installation, Repair and Maintenance of Telemetry Multiplex System for Flood Forecasting and Warning Covering Pampanga, Agno, Bicol and Cagayan River Basins	301030004											
PS		7,534	1,735	2,102	1,695	2,002	7,534	-	-	-	-	-
MOOE		4,152	1,033	1,033	1,041	1,045	4,152	-	-	-	-	-
e. Operation and Maintenance of the Flood Forecasting and Warning System for Dam Operation Project I Covering Pantabangan and	301030005											

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Angat Dams												
MOOE		7,152	1,740	1,800	1,803	1,809	7,152	-	-	-	-	-
f. Operation and Maintenance of the Flood Forecasting and Warning System for Dam Operation Project II Covering Binga, Ambuklao and Magat Dams	301030006											
MOOE		6,670	1,615	1,674	1,688	1,693	6,670	-	-	-	-	-
4. Observation and Acquisition of Data for Atmospheric-Geophysical and Allied Sciences	301040000											
a. Observation Measurement, Recording and Reporting of Atmospheric, Geophysical and Astronomical Data, Including the Operation and Maintenance of Automated Observational Data From Surface and Upper-Air Observation Network	301040001											
PS		118,215	27,199	33,378	26,359	31,279	118,215	-	-	-	-	-
MOOE		174,882	42,851	43,042	44,488	44,501	174,882	-	-	-	-	-
CO		32,249	565	250	3,252	28,182	32,249	-	-	-	-	-
b. Operation of Upgraded Meteorological Satellite Receiving and Processing Systems	301040002											
MOOE		3,965	951	1,002	1,002	1,010	3,965	-	-	-	-	-
CO		10,000	-	-	-	10,000	10,000	-	-	-	-	-
5. Research on Atmospheric, Geophysical and Allied Sciences	301050000											
PS		29,972	6,904	8,363	6,744	7,961	29,972	-	-	-	-	-
MOOE		24,083	4,343	6,335	6,680	6,725	24,083	-	-	-	-	-
CO		16,650	-	70	16,580	-	16,650	-	-	-	-	-
<b>B. PROJECTS</b>		77,111	55,000	7,111	15,000	-	77,111	-	-	-	-	-
CO		77,111	55,000	7,111	15,000	-	77,111	-	-	-	-	-
I. Locally-Funded Projects		77,111	55,000	7,111	15,000	-	77,111	-	-	-	-	-
CO		77,111	55,000	7,111	15,000	-	77,111	-	-	-	-	-



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			Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
a. Telemetered Flood Forecasting and Warning System for Major Rivers in the Philippines CO	401050001	15,000	-	-	15,000	-	15,000	-	-	-	-	-
b. Construction of New Station Building in Tacloban City CO	401050002	5,000	5,000	-	-	-	5,000	-	-	-	-	-
c. Construction of Perimeter Fence at Tanay PAGASA Station CO	401050003	7,111	-	7,111	-	-	7,111	-	-	-	-	-
d. Construction of Building/Quarter including 3 Kilometers Access Road (Busuanga, Palawan) CO	401050004	50,000	50,000	-	-	-	50,000	-	-	-	-	-
II. AUTOMATIC APPROPRIATIONS		26,887	6,722	6,723	6,722	6,720	26,887	-	-	-	-	-
PS		26,887	6,722	6,723	6,722	6,720	26,887	-	-	-	-	-
I. General Administration and Support		2,772	693	693	693	693	2,772	-	-	-	-	-
PS		2,772	693	693	693	693	2,772	-	-	-	-	-
a. General Administration and Support Services	100010000											
PS		2,772	693	693	693	693	2,772	-	-	-	-	-
II. Operations		24,115	6,029	6,030	6,029	6,027	24,115	-	-	-	-	-
PS		24,115	6,029	6,030	6,029	6,027	24,115	-	-	-	-	-
a. MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING/ WARNING AND OTHER RELATED SERVICES	301000000											
1. Weather, Climate and Flood Forecasting	301010000											
a. Typhoon Warning, Weather and Climate Forecasting Services and Communication	301010001											
PS		3,115	779	779	779	778	3,115	-	-	-	-	-
b. Flood Forecasting and Hydrometeorological Services	301010002											
PS		1,416	354	354	354	354	1,416	-	-	-	-	-
2. Climate Services	301020000											

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GRAND TOTAL

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			Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
a. Climate Data Management, AGROMETEOROLOGICAL and Weather Modification Research and Development PS	301020001	2,040	510	510	510	510	2,040	-	-	-	-	-
3. Engineering and Maintenance Services	301030000											
a. Construction / Repair / Rehabilitation of Typhoon Damaged Weather Stations and Facilities PS	301030001	2,728	682	682	682	682	2,728	-	-	-	-	-
b. Operation and Maintenance of Astronomical Observatories / Planetarium Including the Provision of Standard Time Services PS	301030002	741	185	186	185	185	741	-	-	-	-	-
4. Observation and Acquisition of Data for Atmospheric-Geophysical and Allied Sciences	301040000											
a. Observation Measurement, Recording and Reporting of Atmospheric, Geophysical and Astronomical Data, Including the Operation and Maintenance of Automated Observational Data From Surface and Upper-Air Observation Network PS	301040001	11,144	2,786	2,786	2,786	2,786	11,144	-	-	-	-	-
5. Research on Atmospheric, Geophysical and Allied Sciences PS	301050000	2,931	733	733	733	732	2,931	-	-	-	-	-
II. SPECIAL PURPOSE FUND		82,913	20,027	20,296	21,120	21,470	82,913	-	-	-	-	-
PS		82,913	20,027	20,296	21,120	21,470	82,913	-	-	-	-	-
Magna Carta Benefits as per RA 8439 PS		82,913	20,027	20,296	21,120	21,470	82,913	-	-	-	-	-
GRAND TOTAL, PAGASA		1,257,766	251,387	226,082	311,006	469,291	1,257,766	-	-	-	-	-
PS		434,934	102,491	116,892	101,844	113,707	434,934	-	-	-	-	-
MOOE		426,328	93,331	101,708	113,887	117,402	426,328	-	-	-	-	-
CO		396,504	55,565	7,482	95,275	238,182	396,504	-	-	-	-	-

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PART B												
Major Programs / Projects												
KRA No.5 - Integrity of the Environment and Climate Change Mitigation and Adaptation		1,257,766	251,387	226,082	311,006	469,291	1,257,766	-	-	-	-	-
PS		434,934	102,491	116,892	101,844	113,707	434,934	-	-	-	-	-
MOOE		426,328	93,331	101,708	113,887	117,402	426,328	-	-	-	-	-
CO		396,504	55,565	7,482	95,275	238,182	396,504	-	-	-	-	-
AUTOMATION PROGRAM		215,000	-	-	-	215,000	215,000	-	-	-	-	-
CO		215,000	-	-	-	215,000	215,000	-	-	-	-	-
II. Operations												
a. MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING/ WARNING AND OTHER RELATED SERVICES												
3. Engineering and Maintenance Services												
c. Operation and Maintenance of Weather Surveillance Radar Network												
CO - Radar		200,000	-	-	-	200,000	200,000	-	-	-	-	-
4. Observation and Acquisition of Data for Atmospheric-Geophysical and Allied Sciences												
a. Observation Measurement, Recording and Reporting of Atmospheric, Geophysical and Astronomical Data, Including the Operation and Maintenance of Automated Observational Data From Surface and Upper-Air Observation Network												
CO - Surveillance Camera (IP-CCTV)		15,000	-	-	-	15,000	15,000	-	-	-	-	-

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