

J. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

For general administration and support, and operations, including locally-funded and foreign assisted projects, as indicated hereunder.....P 1,229,217,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
100000000 General Administration and Support				
100010000 General Management and Supervision	P 73,743,000	P 24,939,000	P 200,000	P 98,882,000
Sub-total, General Administration and Support	<u>73,743,000</u>	<u>24,939,000</u>	<u>200,000</u>	<u>98,882,000</u>

300000000	Operations				
301000000	MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING/WARNING and OTHER RELATED SERVICES	251,391,000	401,389,000	319,193,000	971,973,000
301010000	Weather, Climate and Flood Forecasting Services	46,411,000	40,844,000		87,255,000
301010001	Typhoon warning and weather and climate forecasting services and communication	31,893,000	20,158,000		52,051,000
301010002	Flood forecasting and hydro-meteorological services	14,518,000	20,686,000		35,204,000
301020000	Climate Services	20,828,000	11,926,000		32,754,000
301020001	Climate Data Management, Agrometeorological and Weather Modification Research and Development	20,828,000	11,926,000		32,754,000
301030000	Engineering and Maintenance Services	35,965,000	145,689,000	260,294,000	441,948,000
301030001	Construction/Repair/Rehabilitation of typhoon damaged weather stations and facilities	28,431,000	27,515,000	2,867,000	58,813,000
301030002	Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services		2,910,000	50,927,000	53,837,000
301030003	Operation and maintenance of Weather Surveillance Radar Network		97,290,000	206,500,000	303,790,000
301030004	Installation, Repair and Maintenance of Telemetry Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River Basins	7,534,000	4,152,000		11,686,000
301030005	Operation and Maintenance of the flood forecasting and warning system for dam operation Project I covering Pantabangan and Angat Dam		7,152,000		7,152,000
301030006	Operation and maintenance of the flood forecasting and warning system for dam operation Project II covering Binga, Ambuklao and Magat Dam		6,670,000		6,670,000
301040000	Observation and Acquisition of Data for Atmospheric-Geophysical and Allied Sciences	118,215,000	178,847,000	42,249,000	339,311,000
301040001	Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of surface and upper air observation network	118,215,000	174,882,000	32,249,000	325,346,000
301040002	Operation of upgraded meteorological satellite receiving and processing systems		3,965,000	10,000,000	13,965,000
301050000	Research on Atmospheric, Geophysical and Allied Sciences	29,972,000	24,083,000	16,650,000	70,705,000
	Sub-total, Operations	251,391,000	401,389,000	319,193,000	971,973,000
	TOTAL PROGRAMS AND ACTIVITIES	P 325,134,000	P 426,328,000	P 319,393,000	P 1,070,855,000
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400000000	Locally-Funded Project(s)				
401000000	Buildings and Other Structures			77,111,000	77,111,000
401050000	Government Buildings			77,111,000	77,111,000
401050001	Telemetered Flood Forecasting and Warning System for 3 out of 18 Major River Basins in the Philippines			15,000,000	15,000,000
401050002	Construction of New Station Building in Tacloban			5,000,000	5,000,000
401050003	Construction of Perimeter Fence at Tanay PAGASA Station			7,111,000	7,111,000

424 FY 2014 GENERAL APPROPRIATIONS ACT (DETAILS)

401050004	Construction of Building/ Quarter including 3 kilometers Access Road (Busuanga, Palawan)			50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)				77,111,000	77,111,000
500000000 Foreign-Assisted Project(s)					
513000000	Research and Development	81,251,000		81,251,000	81,251,000
513030000	Disaster Mitigation and Management	81,251,000		81,251,000	81,251,000
513030001	Improvement of Capabilities to Cope with Natural Disasters Caused by Climate Change (JICS) - VAT Payment Peso Counterpart	41,251,000		41,251,000	41,251,000
513030002	Strengthening of Flood Forecasting and Warning System for Dam Operation (JICA TCP) - VAT Payment Peso Counterpart	40,000,000		40,000,000	40,000,000
Sub-total, Foreign-Assisted Project(s)		81,251,000		81,251,000	81,251,000
TOTAL PROJECTS		P 81,251,000	P 77,111,000	P 158,362,000	
TOTAL NEW APPROPRIATIONS		P 325,134,000	P 507,579,000	P 396,504,000	P 1,229,217,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

224,049

Total Permanent Positions

224,049

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Productivity Incentive Allowance
Year End Bonus
Cash Gift
Step Increment

20,916
774
774
4,360
1,744
18,669
4,360
560

Total Other Compensation Common to All

52,157

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel
Night Shift Differential Pay

39,170
5,239

Total Other Compensation for Specific Groups

44,409

Other Benefits

PAG-IBIG Contributions
PhilHealth Contributions
Employees Compensation Insurance Premiums

1,046
2,497
976

Total Other Benefits

4,519

TOTAL PERSONNEL SERVICES

325,134

Maintenance and Other Operating Expenses

Travelling Expenses
Training and Scholarship Expenses
Supplies and Materials Expenses
Utility Expenses
Communication Expenses

20,058
14,083
169,291
34,981
47,459

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	12,575
General Services	17,000
Repairs and Maintenance	95,598
Taxes, Insurance Premiums and Other Fees	87,151
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	800
Transportation and Delivery Expenses	2,979
Rent/Lease Expenses	4,794
Membership Dues and Contributions to Organizations	50
Subscription Expenses	300
Other Maintenance and Operating Expenses	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>507,579</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>832,713</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	1,382
Buildings and Other Structures	77,111
Machinery and Equipment Outlay	310,026
Transportation Equipment Outlay	7,985
TOTAL CAPITAL OUTLAYS	<u>396,504</u>
GRAND TOTAL	<u>1,229,217</u>