

FY 2015 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		975,517	881,715	1,857,232	3,464,214	228,726	434,488	701,034	2,099,966	3,464,214					
Specific Budgets of National Government Agencies	101101	630,134	517,832	1,147,966	3,437,572	222,068	427,829	694,371	2,093,304	3,437,572					
General Administration and Support	100000000	82,494	16,388	98,882	183,300	44,025	46,786	45,292	47,197	183,300					
General Management and Supervision	100010000	82,494	16,388	98,882	183,300	44,025	46,786	45,292	47,197	183,300					
PS		62,883	10,860	73,743	157,833	38,919	40,263	38,768	39,883	157,833					
MOOE		19,611	5,328	24,939	25,467	5,106	6,523	6,524	7,314	25,467					
CO			200	200											
Operations	300000000	497,640	474,333	971,973	3,123,522	149,081	337,181	620,116	2,017,144	3,123,522					
MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING/WARNING and OTHER RELATED SERVICES	301000000	497,640	474,333	971,973	3,123,522	149,081	337,181	620,116	2,017,144	3,123,522					
Weather, Climate and Flood Forecasting Services	301010000	64,823	22,432	87,255	89,309	18,275	24,263	21,138	25,633	89,309					
Typhoon warning and weather and climate forecasting	301010001	41,698	10,353	52,051	53,908	11,407	15,193	12,422	14,886	53,908					
PS		23,390	8,503	31,893	32,222	7,418	9,010	7,237	8,557	32,222					
MOOE		18,308	1,850	20,158	20,686	3,989	5,183	5,185	6,329	20,686					
CO					1,000		1,000			1,000					
Flood forecasting and hydro-meteorological services	301010002	23,125	12,079	35,204	35,401	6,868	9,070	8,716	10,747	35,401					
PS		10,666	3,852	14,518	14,187	3,269	3,952	3,196	3,770	14,187					
MOOE		12,459	8,227	20,686	21,214	3,599	5,118	5,520	6,977	21,214					
Climate Services	301020000	22,552	10,202	32,754	31,782	7,297	8,593	7,545	8,347	31,782					
Climate Data Management, Agrometeorological and Weather Modification Research and Development	301020001	22,552	10,202	32,754	31,782	7,297	8,593	7,545	8,347	31,782					
PS		15,311	5,517	20,828	19,328	4,450	5,395	4,347	5,136	19,328					
MOOE		7,241	4,685	11,926	12,454	2,847	3,198	3,198	3,211	12,454					
Engineering and Maintenance Services	301030000	154,628	287,320	441,948	483,113	39,193	192,184	200,086	51,650	483,113					
Construction/Repair/Rehabilitation of typhoon damaged	301030001	43,464	15,349	58,813	56,253	12,919	14,404	13,876	15,054	56,253					
PS		20,993	7,438	28,431	28,210	6,492	7,927	6,313	7,478	28,210					
MOOE		22,471	5,044	27,515	28,043	6,427	6,477	7,563	7,576	28,043					
CO			2,867	2,867											
Operation and maintenance of astronomical observatories/planetarium including the provisions of	301030002	52,466	1,371	53,837	2,910	654	654	798	804	2,910					
MOOE		1,563	1,347	2,910	2,910	654	654	798	804	2,910					
CO		50,903	24	50,927											
Operation and maintenance of Weather Surveillance Radar	301030003	45,157	258,633	303,790	397,290	19,232	170,197	178,925	28,936	397,290					
MOOE		45,157	52,133	97,290	97,290	19,232	20,197	28,925	28,936	97,290					
CO			206,500	206,500	300,000		150,000	150,000		300,000					
Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning	301030004	6,446	5,240	11,686	12,838	3,033	3,455	2,996	3,354	12,838					
PS		5,521	2,013	7,534	8,686	2,000	2,422	1,955	2,309	8,686					
MOOE		925	3,227	4,152	4,152	1,033	1,033	1,041	1,045	4,152					
Operation and Maintenance of the flood forecasting and warning system for dam operation Project I covering	301030005	4,038	3,114	7,152	7,152	1,740	1,800	1,803	1,809	7,152					
MOOE		4,038	3,114	7,152	7,152	1,740	1,800	1,803	1,809	7,152					

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1	2	3	4			7	8	9	10		12	13	14	15	
Operation and maintenance of the flood forecasting and warning system for dam operation Project II covering Binga, MOOE	301030006	3,057	3,613	6,670	6,670	1,615	1,674	1,688	1,693	6,670					
Observation and Acquisition of Data for Atmospheric-	301040000	208,334	130,977	339,311	2,465,448	73,100	97,509	377,953	1,916,886	2,465,448					
Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of surface and upper air	301040001	204,385	120,961	325,346	2,461,483	72,149	96,507	376,951	1,915,876	2,461,483					
PS		79,222	38,993	118,215	118,073	27,166	33,333	26,331	31,243	118,073					
MOOE		103,340	71,542	174,882	175,410	42,983	43,174	44,620	44,633	175,410					
CO		21,823	10,426	32,249	2,168,000	2,000	20,000	306,000	1,840,000	2,168,000					
Operation of upgraded meteorological satellite receiving and	301040002	3,949	10,016	13,965	3,965	951	1,002	1,002	1,010	3,965					
MOOE		2,629	1,336	3,965	3,965	951	1,002	1,002	1,010	3,965					
CO		1,320	8,680	10,000											
Research on Atmospheric, Geophysical and Allied Sciences	301050000	47,303	23,402	70,705	53,870	11,216	14,632	13,394	14,628	53,870					
PS		24,500	5,472	29,972	29,259	6,741	8,165	6,582	7,771	29,259					
MOOE		17,256	6,827	24,083	24,611	4,475	6,467	6,812	6,857	24,611					
CO		5,547	11,103	16,650											
Locally-Funded Projects	400000000	50,000	27,111	77,111	14,900		14,900			14,900					
Buildings and Other Structures	401000000	50,000	27,111	77,111	14,900		14,900			14,900					
Government Buildings	401050000	50,000	27,111	77,111	14,900		14,900			14,900					
Telemetered Flood Forecasting and Warning System for 3 out of 18 Major River Basins in the Philippines	401050001		15,000	15,000											
CO			15,000	15,000											
Construction of New Station Building in Tacloban	401050002		5,000	5,000											
CO			5,000	5,000											
Construction of Perimeter Fence at Tanay PAGASA Station	401050003		7,111	7,111											
CO			7,111	7,111											
Construction of Building/ Quarter including 3 kilometers Access Road (Busuanga, Palawan)	401050004	50,000		50,000											
CO		50,000		50,000											
Telemetered Flood Forecasting and Warning System for 18 Major River Basins in the Philippines (Marikina and	401050005				12,900		12,900			12,900					
CO					12,900		12,900			12,900					
Construction of Perimeter Fence (Tacloban City)	401050006				2,000		2,000			2,000					
CO					2,000		2,000			2,000					
Foreign-Assisted Projects	500000000				115,850	28,962	28,962	28,963	28,963	115,850					
Research and Development	513000000				115,850	28,962	28,962	28,963	28,963	115,850					
Disaster Mitigation and Management	513030000				115,850	28,962	28,962	28,963	28,963	115,850					
Improvement of Flood Forecasting and Warning System in Bicol River Basin (JICS-Crown Agent) (GoJ)	513030005				41,250	10,312	10,312	10,313	10,313	41,250					
MOOE					41,250	10,312	10,312	10,313	10,313	41,250					

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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	
Strengthening of Flood Forecasting and Warning System on Magat Dam and Downstream Communities (NoRAD-MOOE	513030006				13,000	3,250	3,250	3,250	3,250	13,000					
Establishment of a Pilot Automatic Warning System (AWS) in Cagayan de Oro River Basin (NDMI 2) MOOE	513030007				1,000	250	250	250	250	1,000					
Japan's Non-Project Grant Aid (NPGA) for Provision of Japanese SME's Products (NPGA Mindanao) MOOE	513030008				12,000	3,000	3,000	3,000	3,000	12,000					
Automation of Flood Early Warning System for Disaster Mitigation in Greater Metro Manila (KOICA 3) MOOE	513030009				18,600	4,650	4,650	4,650	4,650	18,600					
Project for the Rehabilitation of Meteorological Radar MOOE	513030010				30,000	7,500	7,500	7,500	7,500	30,000					
					30,000	7,500	7,500	7,500	7,500	30,000					
GoP Counterpart Funds	101151		81,251	81,251											
Foreign-Assisted Projects	500000000		81,251	81,251											
Research and Development	513000000		81,251	81,251											
Disaster Mitigation and Management	513030000		81,251	81,251											
Improvement of Capabilities to Cope with Natural Disasters Caused by Climate Change (JICS) - VAT Payment Peso MOOE	513030001		41,251	41,251											
			41,251	41,251											
Strengthening of Flood Forecasting and Warning System for Dam Operation (JICA TCP) - VAT Payment Peso MOOE	513030002		40,000	40,000											
			40,000	40,000											
Retirement and Life Insurance Premiums	104102	19,482	7,405	26,887	26,642	6,658	6,659	6,663	6,662	26,642					
General Administration and Support	100000000	1,457	1,315	2,772	2,665	666	666	666	667	2,665					
General Management and Supervision	100010000	1,457	1,315	2,772	2,665	666	666	666	667	2,665					
PS		1,457	1,315	2,772	2,665	666	666	666	667	2,665					
Operations	300000000	18,025	6,090	24,115	23,977	5,992	5,993	5,997	5,995	23,977					
MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING/WARNING and OTHER RELATED SERVICES	301000000	18,025	6,090	24,115	23,977	5,992	5,993	5,997	5,995	23,977					
Weather, Climate and Flood Forecasting Services	301010000	3,398	1,133	4,531	4,527	1,131	1,131	1,133	1,132	4,527					
Typhoon warning and weather and climate forecasting	301010001	2,336	779	3,115	3,142	785	785	786	786	3,142					
PS		2,336	779	3,115	3,142	785	785	786	786	3,142					
Flood forecasting and hydro-meteorological services	301010002	1,062	354	1,416	1,385	346	346	347	346	1,385					
PS		1,062	354	1,416	1,385	346	346	347	346	1,385					
Climate Services	301020000	1,530	510	2,040	1,896	474	474	474	474	1,896					
Climate Data Management, Agrometeorological and Weather Modification Research and Development	301020001	1,530	510	2,040	1,896	474	474	474	474	1,896					
PS		1,530	510	2,040	1,896	474	474	474	474	1,896					
Engineering and Maintenance Services	301030000	2,601	868	3,469	3,561	889	890	891	891	3,561					
Construction/Repair/Rehabilitation of typhoon damaged	301030001	2,046	682	2,728	2,707	676	677	677	677	2,707					

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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
PS		2,046	682	2,728	2,707	676	677	677	677	2,707					
Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning	301030004	555	186	741	854	213	213	214	214	854					
PS		555	186	741	854	213	213	214	214	854					
Observation and Acquisition of Data for Atmospheric-	301040000	8,358	2,786	11,144	11,137	2,784	2,784	2,785	2,784	11,137					
Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of surface and upper air	301040001	8,358	2,786	11,144	11,137	2,784	2,784	2,785	2,784	11,137					
PS		8,358	2,786	11,144	11,137	2,784	2,784	2,785	2,784	11,137					
Research on Atmospheric, Geophysical and Allied Sciences	301050000	2,138	793	2,931	2,856	714	714	714	714	2,856					
PS		2,138	793	2,931	2,856	714	714	714	714	2,856					
IV. Others		325,901	275,227	601,128											
Specific Budgets of National Government Agencies	102101	272,362	182,152	454,514											
Typhoon Warning, Weather and Climate Forecasting Services	301010001	6,720	89,091	95,811											
CO		6,720	89,091	95,811											
Operation and Maintenance of the Flood Forecasting and Warning System for Dam Operation Project I Covering	301030005	1,453	1,667	3,120											
CO		1,453	1,667	3,120											
Telemetered Flood Forecasting and Warning System for 13	401050001	30,849	32,996	63,845											
CO		30,849	32,996	63,845											
Research on Atmospheric, Geophysical and Allied Sciences	301050000	4,315	301	4,616											
CO		4,315	301	4,616											
Flood Forecasting and Hydrometeorological Services	301010002	23,655	2,108	25,763											
CO		23,655	2,108	25,763											
Operation and Maintenance of the Flood Forecasting and Warning System for Dam Operation Project II Covering Binga,	301030006		5,200	5,200											
CO			5,200	5,200											
Climate Data Management, Agrometeorological and Weather Modification Research and Development	301020001	87,801	7,787	95,588											
CO		87,801	7,787	95,588											
Operation and Maintenance of Astronomical Observatories/Planetarium Including the Provision of Standard	301030002	3,535	2,047	5,582											
CO		3,535	2,047	5,582											
Operation of Upgraded Meteorological Satellite Receiving and	301040002	27,272	17,949	45,221											
CO		27,272	17,949	45,221											
Operation and Maintenance of Weather Surveillance Radar	301030003	7,600	418	8,018											
CO		7,600	418	8,018											
Observation Measurement, Recording and Reporting of Atmospheric, Geophysical and Astronomical Data, Including the Operation and Maintenance of Surface and Upper-Air	301040001	22,275	1,298	23,573											
CO		22,275	1,298	23,573											

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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
Construction / Repair / Rehabilitation of Typhoon Damaged Weather Stations and Facilities	301030001	25,149	16,186	41,335											
CO		25,149	16,186	41,335											
Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Systems of the 18	301030004	28,825	3,327	32,152											
CO		28,825	3,327	32,152											
General Management and Supervision	100010000	2,913	1,777	4,690											
MOOE		1,930	145	2,075											
CO		983	1,632	2,615											
Customs duties and taxes, including tax expenditures	104105	873		873											
General Management and Supervision	100010000	873		873											
MOOE		873		873											
Pension and Gratuity Fund	101407	5,084		5,084											
Climate Data Management, Agrometeorological and Weather Modification Research and Development	301020001	477		477											
PS		477		477											
General Management and Supervision	100010000	337		337											
PS		337		337											
Observation Measurement, Recording and Reporting of Atmospheric, Geophysical and Astronomical Data, Including the Operation and Maintenance of Surface and Upper-Air	301040001	2,377		2,377											
PS		2,377		2,377											
Research on Atmospheric, Geophysical and Allied Sciences	301050000	379		379											
PS		379		379											
Typhoon Warning, Weather and Climate Forecasting Services	301010001	127		127											
PS		127		127											
Flood Forecasting and Hydrometeorological Services	301010002	1,387		1,387											
PS		1,387		1,387											
Miscellaneous Personnel Benefits Fund	101406	47,582	16,984	64,566											
General Management and Supervision (MC Benefits - FY	100010000	47,582	16,984	64,566											
PS		47,582		47,582											
GoP Counterpart Funds	102151		76,091	76,091											
Improvement of the Meteorological Radar System - JICA	513030001		34,840	34,840											
MOOE			34,840	34,840											
Improvement of Capabilities to Cope with Natural Disasters Caused by Climate Change - JICS	513030002		41,251	41,251											
MOOE			41,251	41,251											
Part B															
Key Result Area(s)		515,665	480,423	996,088	3,278,249	184,035	387,036	655,076	2,052,102	3,278,249					
KRA No. 5 - INTEGRITY OF THE ENVIRONMENT AND CLIMATE CHANGE ADAPTATION AND MITIGATION		515,665	480,423	996,088	3,278,249	184,035	387,036	655,076	2,052,102	3,278,249					
Operations		515,665	480,423	996,088	3,147,499	155,073	343,174	626,113	2,023,139	3,147,499					

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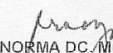
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1	2	3	4			7	8	9	10		12	13	14	15	
MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING/WARNING and OTHER RELATED SERVICES		515,665	480,423	996,088	3,147,499	155,073	343,174	626,113	2,023,139	3,147,499					
Weather, Climate and Flood Forecasting Services		68,221	23,565	91,786	93,836	19,406	25,394	22,271	26,765	93,836					
Typhoon warning and weather and climate forecasting		44,034	11,132	55,166	57,050	12,192	15,978	13,208	15,672	57,050					
Flood forecasting and hydro-meteorological services		24,187	12,433	36,620	36,786	7,214	9,416	9,063	11,093	36,786					
Climate Services		24,082	10,712	34,794	33,678	7,771	9,067	8,019	8,821	33,678					
Climate Data Management, Agrometeorological and Weather Modification Research and Development		24,082	10,712	34,794	33,678	7,771	9,067	8,019	8,821	33,678					
Engineering and Maintenance Services		157,229	288,188	445,417	486,674	40,082	193,074	200,977	52,541	486,674					
Construction/Repair/Rehabilitation of typhoon damaged		45,510	16,031	61,541	58,960	13,595	15,081	14,553	15,731	58,960					
Operation and maintenance of astronomical observatories/planetarium including the provisions of		52,466	1,371	53,837	2,910	654	654	798	804	2,910					
Operation and maintenance of Weather Surveillance Radar		45,157	258,633	303,790	397,290	19,232	170,197	178,925	28,936	397,290					
Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning		7,001	5,426	12,427	13,692	3,246	3,668	3,210	3,568	13,692					
Operation and Maintenance of the flood forecasting and warning system for dam operation Project I covering		4,038	3,114	7,152	7,152	1,740	1,800	1,803	1,809	7,152					
Operation and maintenance of the flood forecasting and warning system for dam operation Project II covering Binga,		3,057	3,613	6,670	6,670	1,615	1,674	1,688	1,693	6,670					
Observation and Acquisition of Data for Atmospheric-		216,692	133,763	350,455	2,476,585	75,884	100,293	380,738	1,919,670	2,476,585					
Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of surface and upper air		212,743	123,747	336,490	2,472,620	74,933	99,291	379,736	1,918,660	2,472,620					
Operation of upgraded meteorological satellite receiving and		3,949	10,016	13,965	3,965	951	1,002	1,002	1,010	3,965					
Research on Atmospheric, Geophysical and Allied Sciences		49,441	24,195	73,636	56,726	11,930	15,346	14,108	15,342	56,726					
Locally-Funded Projects					14,900		14,900			14,900					
Buildings and Other Structures					14,900		14,900			14,900					
Government Buildings					14,900		14,900			14,900					
Telemetered Flood Forecasting and Warning System for 18 Major River Basins in the Philippines (Marikina and					12,900		12,900			12,900					
Construction of Perimeter Fence (Tacloban City)					2,000		2,000			2,000					
Foreign-Assisted Projects					115,850	28,962	28,962	28,963	28,963	115,850					
Research and Development					115,850	28,962	28,962	28,963	28,963	115,850					
Disaster Mitigation and Management					115,850	28,962	28,962	28,963	28,963	115,850					
Improvement of Flood Forecasting and Warning System in Bicol River Basin (JICS-Crown Agent) (GoJ)					41,250	10,312	10,312	10,313	10,313	41,250					
Strengthening of Flood Forecasting and Warning System on Magat Dam and Downstream Communities (NoRAD-					13,000	3,250	3,250	3,250	3,250	13,000					
Establishment of a Pilot Automatic Warning System (AWS) in Cagayan de Oro River Basin (NDMI 2)					1,000	250	250	250	250	1,000					
Japan's Non-Project Grant Aid (NPGA) for Provision of Japanese SME's Products (NPGA Mindanao)					12,000	3,000	3,000	3,000	3,000	12,000					

FY 2015 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 Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total 5= 3+4	Total 6= 11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						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	
Automation of Flood Early Warning System for Disaster Mitigation in Greater Metro Manila (KOICA 3)					18,600	4,650	4,650	4,650	4,650	18,600					
Project for the Rehabilitation of Meteorological Radar					30,000	7,500	7,500	7,500	7,500	30,000					

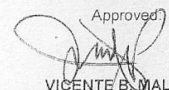
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