


FY 2019 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	Q1	Q2	Q3	Q4	Sub Total
Part A		766,879	1,732,403	2,499,282	1,646,177	234,057	290,474	478,257	633,581	1,636,369	2,283	2,114	1,492	3,919	9,808
I. Budget Year / Appropriations		727,833	1,724,265	2,452,098	1,613,538	225,899	282,316	470,099	625,416	1,603,730	2,283	2,114	1,492	3,919	9,808
General Administration and Support	1000000000000000	143,869	85,127	228,996	322,782	71,797	77,758	78,087	85,332	312,974	2,283	2,114	1,492	3,919	9,808
General Management and Supervision	100000100001000	140,011	83,189	223,200	312,974	71,797	77,758	78,087	85,332	312,974	0	0	0	0	0
PS		118,146	58,128	176,274	183,903	44,368	47,426	44,368	47,741	183,903	0	0	0	0	0
MOOE		21,865	25,061	46,926	48,386	7,258	10,161	13,548	17,419	48,386	0	0	0	0	0
CO					80,685	20,171	20,171	20,171	20,172	80,685	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	3,858	1,938	5,796	9,808	0	0	0	0	0	2,283	2,114	1,492	3,919	9,808
PS		3,858	1,938	5,796	9,808	0	0	0	0	0	2,283	2,114	1,492	3,919	9,808
Support to Operations	2000000000000000	115,621	329,699	445,320	178,375	28,791	40,119	47,457	62,008	178,375	0	0	0	0	0
Operation and maintenance of Weather Surveillance Radar Network	200000100001000	68,619	310,096	378,715	107,647	16,147	22,606	30,141	38,753	107,647	0	0	0	0	0
MOOE		68,619	36,096	104,715	107,647	16,147	22,606	30,141	38,753	107,647	0	0	0	0	0
CO		0	274,000	274,000	0	0	0	0	0	0	0	0	0	0	0
Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Systems of the 18 Major	200000100002000	2,268	2,558	4,826	4,967	745	1,043	1,391	1,788	4,967	0	0	0	0	0
MOOE		2,268	2,558	4,826	4,967	745	1,043	1,391	1,788	4,967	0	0	0	0	0
Construction/repair/rehabilitation of damaged weather stations and ICT equipment and facilities	200000100003000	44,734	17,045	61,779	65,761	11,899	16,470	15,925	21,467	65,761	0	0	0	0	0
PS		21,816	9,848	31,664	34,798	7,255	9,968	7,255	10,320	34,798	0	0	0	0	0
MOOE		22,918	7,197	30,115	30,963	4,644	6,502	8,670	11,147	30,963	0	0	0	0	0
Operations	3000000000000000	468,343	1,309,439	1,777,782	1,112,381	125,311	164,439	344,555	478,076	1,112,381	0	0	0	0	0
OO Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events	3100000000000000	468,343	1,309,439	1,777,782	1,112,381	125,311	164,439	344,555	478,076	1,112,381	0	0	0	0	0
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	3101000000000000	397,120	716,516	1,113,636	488,327	103,923	134,907	289,647	393,263	901,740	0	0	0	0	0
Typhoon and weather warning, including marine and aviation forecasting and operation of meteorological communication and regional forecast center	310100100001000	118,286	18,987	137,273	65,699	12,440	17,117	15,325	20,817	65,699	0	0	0	0	0
PS		27,903	12,728	40,631	43,510	9,112	12,457	9,112	12,829	43,510	0	0	0	0	0
MOOE		16,102	5,540	21,642	22,189	3,328	4,660	6,213	7,988	22,189	0	0	0	0	0
CO		74,281	719	75,000	0	0	0	0	0	0	0	0	0	0	0
Climate data management, agrometeorological and climate change research and development	310100100002000	24,973	113,381	138,354	37,679	7,109	9,773	8,832	11,965	37,679	0	0	0	0	0
PS		16,761	8,718	25,479	24,422	5,120	6,989	5,120	7,193	24,422	0	0	0	0	0
MOOE		8,212	4,663	12,875	13,257	1,989	2,784	3,712	4,772	13,257	0	0	0	0	0
CO		0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
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	310100100003000	252,032	583,577	835,609	380,421	61,066	84,707	85,324	149,324	380,421	0	0	0	0	0
PS		103,774	47,402	151,176	158,822	33,076	45,521	33,076	47,149	158,822	0	0	0	0	0
MOOE		147,860	33,573	181,433	186,599	27,990	39,186	52,248	67,175	186,599	0	0	0	0	0
CO		398	502,602	503,000	35,000	0	0	0	35,000	35,000	0	0	0	0	0
Operation of upgraded meteorological satellite receiving and processing systems	310100100004000	1,829	2,571	4,400	4,528	1,132	1,132	1,132	1,132	4,528	0	0	0	0	0
MOOE		1,829	2,571	4,400	4,528	1,132	1,132	1,132	1,132	4,528	0	0	0	0	0
Projects		0	0	0	413,413	22,176	22,176	159,034	210,025	413,413	0	0	0	0	0
Locally-Funded Projects	301010020000000	0	0	0	413,413	22,176	22,176	159,034	210,025	413,413	0	0	0	0	0
Providing High Resolution (5km) Climate change Project in the Philippines using Weather Research ND FORECAST (WFR) Model	310100200008000	0	0	0	52,013	255	256	256	51,246	52,013	0	0	0	0	0
MOOE		0	0	0	1,023	255	256	256	256	1,023	0	0	0	0	0
CO		0	0	0	50,990	0	0	0	50,990	50,990	0	0	0	0	0
PAGASA Meteorological Information System Application Performance Management (APM) with Secure Edge	310100200009000	0	0	0	66,700	16,675	16,675	16,675	16,675	66,700	0	0	0	0	0
MOOE		0	0	0	30,000	7,500	7,500	7,500	7,500	30,000	0	0	0	0	0
CO		0	0	0	36,700	9,175	9,175	9,175	9,175	36,700	0	0	0	0	0
PAGASA Unified Meteorological Information system (PUMIS) Storage	310100200001000	0	0	0	102,700	1,996	1,997	49,353	49,354	102,700	0	0	0	0	0

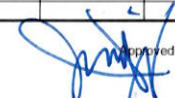
Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
		Jan.1-Sept.30	Oct.1-Dec.31			Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
MOOE				7,987	7,987	1,996	1,997	1,997	1,997	7,987						
CO				94,713	94,713				47,356	47,357	94,713					
Identity and Access Management with Active Directory for Database	3101002000011000	0	0	0	34,000	3,250	3,250	13,750	13,750	34,000						
MOOE		0	0	0	13,000	3,250	3,250	3,250	3,250	13,000						
CO		0	0	0	21,000			10,500	10,500	21,000						
Improved Data analytics on Weather Forecasting	3101002000012000	0	0	0	158,000	0	0	79,000	79,000	158,000						
CO					158,000			79,000	79,000	158,000						
FLOOD FORECASTING AND WARNING PROGRAM	3102000000000000	30,645	21,393	52,038	54,579	9,258	12,819	14,033	18,469	54,579						
Flood forecasting and hydro-meteorological services	3102001000010000	24,279	13,453	37,732	39,855	7,049	9,727	9,910	13,169	39,855						
PS		12,091	4,252	16,343	17,845	3,747	5,105	3,747	5,246	17,845						
MOOE		12,188	9,201	21,389	22,010	3,302	4,622	6,163	7,923	22,010						
Operation and maintenance of the flood forecasting and warning system for dam operation	3102001000020000	6,366	7,940	14,306	14,724	2,209	3,092	4,123	5,300	14,724						
MOOE		6,366	7,940	14,306	14,724	2,209	3,092	4,123	5,300	14,724						
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	3103000000000000	40,578	569,530	610,108	156,062	12,130	16,713	60,875	68,344	156,062						
Research on Atmospheric, Geophysical and Allied Sciences	3103001000010000	39,018	467,920	506,938	152,880	11,653	16,045	59,984	65,198	152,880						
PS		23,062	13,970	37,032	37,250	7,808	10,663	7,808	10,971	37,250						
MOOE		15,956	8,950	24,906	25,630	3,845	5,382	7,176	9,227	25,630						
CO		0	445,000	445,000	90,000			45,000	45,000	90,000						
Operation and maintenance of astronomical observations/ planetarium including the provisions of standard time services	3103001000020000	1,276	98,814	100,090	3,182	477	668	891	1,146	3,182						
MOOE		1,276	1,814	3,090	3,182	477	668	891	1,146	3,182						
CO		0	97,000	97,000	0	0	0	0	0	0						
Projects		284	2,796	3,080	0	0	0	0	0	0						
Locally-Funded Projects		284	2,796	3,080	0	0	0	0	0	0						
Climate Monitoring and Prediction System (CLIMPS)	3103002000040000	0	1,700	1,700	0	0	0	0	0	0						
MOOE		0	100	100	0	0	0	0	0	0						
CO		0	1,600	1,600	0	0	0	0	0	0						
Farm Weather Information System	3103002000050000	284	16	300	0	0	0	0	0	0						
CO		284	16	300	0	0	0	0	0	0						
Sectoral Impact Modeling System	3103002000060000	0	1,080	1,080	0	0	0	0	0	0						
CO		0	1,080	1,080	0	0	0	0	0	0						
II. Automatic Appropriations		22,762	8,138	30,900	32,639	8,158	8,158	8,158	8,165	32,639						
Retirement and Life Insurance Premiums		22,762	8,138	30,900	32,639	8,158	8,158	8,158	8,165	32,639						
General Administration and Support	1000000000000000	2,084	1,191	3,275	3,721	930	930	930	931	3,721						
General Management and Supervision	1000001000010000	2,084	1,191	3,275	3,721	930	930	930	931	3,721						
PS		2,084	1,191	3,275	3,721	930	930	930	931	3,721						
Support to Operations	2000000000000000	2,153	718	2,871	3,148	787	787	787	787	3,148						
Construction/repair/rehabilitation of damaged weather stations and ICT equipment and facilities	2000001000030000	2,153	718	2,871	3,148	787	787	787	787	3,148						
PS		2,153	718	2,871	3,148	787	787	787	787	3,148						
Operations	3000000000000000	18,525	6,229	24,754	25,770	6,441	6,441	6,441	6,447	25,770						
OO - Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events	3100000000000000	18,525	6,229	24,754	25,770	6,441	6,441	6,441	6,447	25,770						
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	3101000000000000	14,815	4,992	19,807	20,671	5,167	5,167	5,167	5,170	20,671						
Typhoon and weather warning, including marine and aviation forecasting and operation of meteorological communication and regional forecast center	3101001000010000	2,812	937	3,749	4,013	1,003	1,003	1,003	1,004	4,013						
PS		2,812	937	3,749	4,013	1,003	1,003	1,003	1,004	4,013						
Climate data management, agrometeorological and climate change research and development	3101001000020000	1,771	590	2,361	2,253	563	563	563	564	2,253						
PS		1,771	590	2,361	2,253	563	563	563	564	2,253						
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	3101001000030000	10,232	3,465	13,697	14,405	3,601	3,601	3,601	3,602	14,405						
PS		10,232	3,465	13,697	14,405	3,601	3,601	3,601	3,602	14,405						
FLOOD FORECASTING AND WARNING PROGRAM	3102000000000000	1,138	380	1,518	1,653	413	413	413	414	1,653						
Flood forecasting and hydro-meteorological services	3102001000010000	1,138	380	1,518	1,653	413	413	413	414	1,653						
PS		1,138	380	1,518	1,653	413	413	413	414	1,653						
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	3103000000000000	2,572	857	3,429	3,446	861	861	861	863	3,446						

Particulars 1	UACS CODE 2	Current Year's Obligation				Budget Year Obligation Program										
		Actual	Estimate	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
		Jan.1-Sept.30 3	Oct.1-Dec.31 4			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	
Research on Atmospheric, Geophysical and Allied Sciences	310300100001000	2,572	857	3,429	3,446	861	861	861	863	3,446	0	0	0	0	0	
PS		2,572	857	3,429	3,446	861	861	861	863	3,446	0	0	0	0	0	
III. Others		16,284	0	16,284	0	0	0	0	0	0	0	0	0	0	0	
Pension and Gratuity Fund	01101407	2,047	0	2,047	0	0	0	0	0	0	0	0	0	0	0	
For payment of retirement and terminal leave	282009080200000	2,047	0	2,047	0	0	0	0	0	0	0	0	0	0	0	
PS		2,047	0	2,047	0	0	0	0	0	0	0	0	0	0	0	
Customs duties and taxes including tax expenditures	01104105	14,237	0	14,237	0	0	0	0	0	0	0	0	0	0	0	
Tax expenditure fund	101009160000000	14,237	0	14,237	0	0	0	0	0	0	0	0	0	0	0	
MOOE		14,237	0	14,237	0	0	0	0	0	0	0	0	0	0	0	
Recapitulation by Program		486,868	1,315,668	1,802,536	1,138,151	131,752	170,880	350,996	484,523	1,138,151	0	0	0	0	0	
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	310100000000000	411,935	723,508	1,135,443	508,998	109,090	140,074	274,614	388,433	922,411	0	0	0	0	0	
FLOOD FORECASTING AND WARNING PROGRAM	310200000000000	31,783	21,773	53,556	56,232	9,671	13,232	14,446	18,883	56,232	0	0	0	0	0	
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	310300000000000	43,150	570,387	613,537	159,508	12,991	17,574	61,736	67,207	159,508	0	0	0	0	0	

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