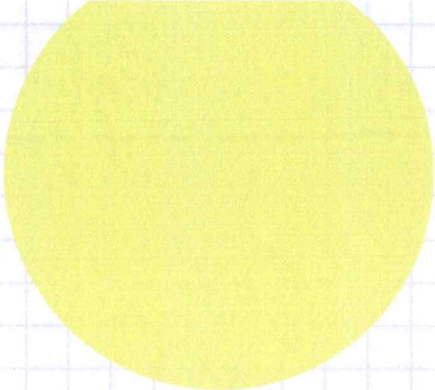


FY 2024

FINANCIAL PLAN
(BED NO. 1)

FY 2024 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Science and Technology (DOST)
Agency/Entity : Philippine Atmospheric, Geophysical and Astronomical Services Administration
Operating Unit : < not applicable >
Organization Code (UACS) : 19 010 0000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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
I. Budget Year / Appropriations		901,186	202,591	1,103,777	1,640,812	690,892	385,732	266,175	298,013	1,640,812	0	0	0	0	0
General Administration and Support	1000000000000000	217,251	70,832	288,083	282,158	68,561	71,923	68,561	73,113	282,158	0	0	0	0	
General Management and Supervision	100000100001000	196,509	68,870	265,379	263,181	63,817	67,179	63,817	68,368	263,181	0	0	0	0	
PS		148,677	67,388	216,065	212,979	51,267	54,629	51,266	55,817	212,979	0	0	0	0	
MOOE		47,832	1,482	49,314	50,202	12,550	12,550	12,551	12,551	50,202	0	0	0	0	
Administration of Personnel Benefits	100000100002000	20,742	1,962	22,704	18,977	4,744	4,744	4,744	4,745	18,977	0	0	0	0	
PS		20,742	1,962	22,704	18,977	4,744	4,744	4,744	4,745	18,977	0	0	0	0	
Support to Operations	2000000000000000	170,019	15,918	185,937	697,145	372,067	173,102	73,722	78,254	697,145	0	0	0	0	
Operation and maintenance of Weather Surveillance Radar Network	200000100001000	105,879	2,885	108,764	160,722	69,450	31,758	29,757	29,757	160,722	0	0	0	0	
MOOE		105,879	2,885	108,764	158,722	69,450	29,758	29,757	29,757	158,722	0	0	0	0	
CO		0	0	0	2,000	0	2,000	0	0	2,000	0	0	0	0	
Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River Basins	200000100002000	4,744	275	5,019	5,109	1,278	1,277	1,277	1,277	5,109	0	0	0	0	
MOOE		4,744	275	5,019	5,109	1,278	1,277	1,277	1,277	5,109	0	0	0	0	
Construction/repair/ rehabilitation of damaged weather stations and ICT equipment and facilities	200000100003000	59,396	12,758	72,154	321,314	101,339	130,067	42,688	47,220	321,314	0	0	0	0	
PS		28,650	11,446	40,096	38,679	7,692	11,054	7,691	12,242	38,679	0	0	0	0	
MOOE		30,746	1,312	32,058	198,620	93,647	34,998	34,997	34,978	198,620	0	0	0	0	
CO		0	0	0	84,015	0	84,015	0	0	84,015	0	0	0	0	
Project(s)		0	0	0	210,000	200,000	10,000	0	0	210,000	0	0	0	0	
Locally-Funded Project(s)		0	0	0	210,000	200,000	10,000	0	0	210,000	0	0	0	0	
Establishment of New Doppler Weather Radar Station	200000200014000	0	0	0	200,000	200,000	0	0	0	200,000	0	0	0	0	
CO		0	0	0	200,000	200,000	0	0	0	200,000	0	0	0	0	
Establishment of Weather and Earthquake Monitoring Station in Mavulis, Batanes	200000200015000	0	0	0	10,000	0	10,000	0	0	10,000	0	0	0	0	
CO		0	0	0	10,000	0	10,000	0	0	10,000	0	0	0	0	
Operations	3000000000000000	513,916	115,841	629,757	661,509	250,264	140,707	123,892	146,646	661,509	0	0	0	0	
WEATHER AND CLIMATE FORECASTING AND WARNING	3101000000000000	410,154	92,560	502,714	534,455	222,456	106,175	96,086	109,738	534,455	0	0	0	0	
This report was generated using the Unified Reporting System on: January 20, 2024 4:05 PM. PEP Unit 00 - GAAAO / ANNEX A - SUBMITTER															

Department :Department of Science and Technology (DOST)
Agency/Entity :Philippine Atmospheric, Geophysical and Astronomical Services Administration
Operating Unit :< not applicable >
Organization Code (UACS) :19 010 0000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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
PROGRAM															
Typhoon and weather warning, including marine and aviation forecasting and operation of meteorological communication and regional forecast center	310100100001000	53,660	15,361	69,021	71,408	15,874	19,236	15,874	20,424	71,408	0	0	0	0	0
PS		33,163	13,439	46,602	48,585	10,168	13,530	10,168	14,719	48,585	0	0	0	0	0
MOOE		20,497	1,922	22,419	22,823	5,706	5,706	5,706	5,705	22,823	0	0	0	0	0
Climate data management, agrometeorological and climate change research and development	310100100002000	34,561	9,319	43,880	43,625	8,928	12,290	8,928	13,479	43,625	0	0	0	0	0
PS		21,615	8,870	30,485	29,989	5,519	8,881	5,519	10,070	29,989	0	0	0	0	0
MOOE		12,946	449	13,395	13,636	3,409	3,409	3,409	3,409	13,636	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	318,260	66,978	385,238	385,890	167,335	73,578	70,213	74,764	385,890	0	0	0	0	0
PS		132,176	64,526	196,702	193,960	46,512	49,875	46,511	51,062	193,960	0	0	0	0	0
MOOE		186,084	2,452	188,536	191,930	120,823	23,703	23,702	23,702	191,930	0	0	0	0	0
Operation of upgraded meteorological satellite receiving and processing systems	310100100004000	3,673	902	4,575	4,285	1,072	1,071	1,071	1,071	4,285	0	0	0	0	0
MOOE		3,673	902	4,575	4,285	1,072	1,071	1,071	1,071	4,285	0	0	0	0	0
Project(s)		0	0	0	29,247	29,247	0	0	0	29,247	0	0	0	0	0
Locally-Funded Project(s)		0	0	0	29,247	29,247	0	0	0	29,247	0	0	0	0	0
Construction of National Meteorological and Climate Center (NMCC) Building	310100200001000	0	0	0	29,247	29,247	0	0	0	29,247	0	0	0	0	0
CO		0	0	0	29,247	29,247	0	0	0	29,247	0	0	0	0	0
FLOOD FORECASTING AND WARNING PROGRAM	310200000000000	48,604	8,513	57,117	58,579	12,667	16,029	12,666	17,217	58,579	0	0	0	0	0
Flood forecasting and hydro-meteorological services	310200100001000	34,708	7,533	42,241	43,435	8,881	12,243	8,880	13,431	43,435	0	0	0	0	0
PS		14,387	5,616	20,003	20,797	3,221	6,583	3,221	7,772	20,797	0	0	0	0	0
MOOE		20,321	1,917	22,238	22,638	5,660	5,660	5,659	5,659	22,638	0	0	0	0	0
Operation and maintenance of the flood forecasting and warning system for dam operation	310200100002000	13,896	980	14,876	15,144	3,786	3,786	3,786	3,786	15,144	0	0	0	0	0
MOOE		13,896	980	14,876	15,144	3,786	3,786	3,786	3,786	15,144	0	0	0	0	0
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	310300000000000	55,158	14,768	69,926	68,475	15,141	18,503	15,140	19,691	68,475	0	0	0	0	0
Research on Atmospheric, Geophysical and Allied Sciences	310300100001000	53,206	13,506	66,712	65,465	14,388	17,750	14,388	18,939	65,465	0	0	0	0	0
PS		28,974	11,842	40,816	39,103	7,797	11,159	7,798	12,349	39,103	0	0	0	0	0
MOOE		24,232	1,664	25,896	26,362	6,591	6,591	6,590	6,590	26,362	0	0	0	0	0
Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services	310300100002000	1,952	1,262	3,214	3,010	753	753	752	752	3,010	0	0	0	0	0

Department :Department of Science and Technology (DOST)
Agency/Entity :Philippine Atmospheric, Geophysical and Astronomical Services Administration
Operating Unit :< not applicable >
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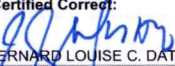
Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program									
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	GAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub 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		1,952	1,262	3,214	3,010	753	753	752	752	3,010	0	0	0	0	0
II. Automatic Appropriations		25,340	13,577	38,917	38,435	9,609	9,608	9,609	9,609	38,435	0	0	0	0	0
Retirement and Life Insurance Premiums		25,340	13,577	38,917	38,435	9,609	9,608	9,609	9,609	38,435	0	0	0	0	0
General Administration and Support	1000000000000000	2,826	1,519	4,345	4,184	1,046	1,046	1,046	1,046	4,184	0	0	0	0	0
General Management and Supervision	100000100001000	2,826	1,519	4,345	4,184	1,046	1,046	1,046	1,046	4,184	0	0	0	0	0
PS		2,826	1,519	4,345	4,184	1,046	1,046	1,046	1,046	4,184	0	0	0	0	0
Support to Operations	2000000000000000	2,452	1,226	3,678	3,548	887	887	887	887	3,548	0	0	0	0	0
Construction/repair/ rehabilitation of damaged weather stations and ICT equipment and facilities	200000100003000	2,452	1,226	3,678	3,548	887	887	887	887	3,548	0	0	0	0	0
PS		2,452	1,226	3,678	3,548	887	887	887	887	3,548	0	0	0	0	0
Operations	3000000000000000	20,062	10,832	30,894	30,703	7,676	7,675	7,676	7,676	30,703	0	0	0	0	0
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	3101000000000000	16,281	8,942	25,223	25,115	6,278	6,279	6,279	6,279	25,115	0	0	0	0	0
Typhoon and weather warning, including marine and aviation forecasting and operation of meteorological communication and regional forecast center	310100100001000	2,890	1,445	4,335	4,527	1,131	1,132	1,132	1,132	4,527	0	0	0	0	0
PS		2,890	1,445	4,335	4,527	1,131	1,132	1,132	1,132	4,527	0	0	0	0	0
Climate data management, agrometeorological and climate change research and development	310100100002000	1,894	947	2,841	2,796	699	699	699	699	2,796	0	0	0	0	0
PS		1,894	947	2,841	2,796	699	699	699	699	2,796	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	11,497	6,550	18,047	17,792	4,448	4,448	4,448	4,448	17,792	0	0	0	0	0
PS		11,497	6,550	18,047	17,792	4,448	4,448	4,448	4,448	17,792	0	0	0	0	0
FLOOD FORECASTING AND WARNING PROGRAM	3102000000000000	1,243	622	1,865	1,937	485	484	484	484	1,937	0	0	0	0	0
Flood forecasting and hydro-meteorological services	310200100001000	1,243	622	1,865	1,937	485	484	484	484	1,937	0	0	0	0	0
PS		1,243	622	1,865	1,937	485	484	484	484	1,937	0	0	0	0	0
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	3103000000000000	2,538	1,268	3,806	3,651	913	912	913	913	3,651	0	0	0	0	0
Research on Atmospheric, Geophysical and Allied Sciences	310300100001000	2,538	1,268	3,806	3,651	913	912	913	913	3,651	0	0	0	0	0
PS		2,538	1,268	3,806	3,651	913	912	913	913	3,651	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		926,526	216,168	1,142,694	1,679,247	700,501	395,340	275,784	307,622	1,679,247	0	0	0	0	0
PS		453,724	198,666	652,390	641,504	146,529	170,063	146,527	178,385	641,504	0	0	0	0	0
MOOE		472,802	17,502	490,304	712,481	324,725	129,262	129,257	129,237	712,481	0	0	0	0	0
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0

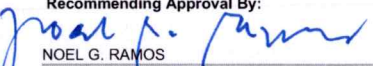
Department :Department of Science and Technology (DOST)
Agency/Entity :Philippine Atmospheric, Geophysical and Astronomical Services Administration
Operating Unit :< not applicable >
Organization Code (UACS) :19 010 0000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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
CO		0	0	0	325,262	229,247	96,015	0	0	325,262	0	0	0	0	0
Recapitulation by Program		533,978	126,673	660,651	692,212	257,940	148,382	131,568	154,322	692,212	0	0	0	0	0
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	3101000000000000	426,435	101,502	527,937	559,570	228,734	112,454	102,365	116,017	559,570	0	0	0	0	0
FLOOD FORECASTING AND WARNING PROGRAM	3102000000000000	49,847	9,135	58,982	60,516	13,152	16,513	13,150	17,701	60,516	0	0	0	0	0
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	3103000000000000	57,696	16,036	73,732	72,126	16,054	19,415	16,053	20,604	72,126	0	0	0	0	0

Certified Correct:

AURORA D. SOMERA
OIC, Budget Section
Date: January 29, 2024 04:29 PM

Certified Correct:

BERNARD LOUISE C. DATUIN
Chief, Accounting Section
Date: January 29, 2024 04:29 PM

Recommending Approval By:

NOEL G. RAMOS
OIC, Financial Planning and Management Division
Date: January 29, 2024 04:30 PM

Approved By:

NATHANIEL T. SERVANDO, PH.D.
Officer-In-Charge, PAGASA
Date: January 29, 2024 04:33 PM