

**FY 2020
FINANCIAL PLAN**

The page features decorative green geometric shapes. On the left side, there is a small green triangle pointing upwards. On the right side, there is a large, complex green shape composed of several overlapping, semi-transparent trapezoidal and triangular sections, creating a layered, abstract effect. The text is centered in the middle of the page.

FY 2020 FINANCIAL PLAN

(In Thousand Pesos)

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

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
		3	4	5=3+4	6=11+16	Q1	Q2	Q3	Q4	Sub Total	11=7+8+9	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12+13	
PART A																
I. Budget Year / Appropriations		921,616	304,225	1,225,841	1,410,780	237,197	266,837	331,762	574,984	1,410,780	0	0	0	0	0	
General Administration and Support	1000000000000000	241,924	75,074	316,998	249,876	63,244	61,402	59,800	65,430	249,876	0	0	0	0	0	
General Management and Supervision	100000100001000	239,454	67,736	307,190	230,921	56,074	59,223	56,073	59,551	230,921	0	0	0	0	0	
PS		135,638	48,265	183,903	185,308	44,670	47,820	44,670	48,148	185,308	0	0	0	0	0	
MOOE		28,915	19,471	48,386	45,613	11,404	11,403	11,403	11,403	45,613	0	0	0	0	0	
CO		74,901	0	74,901	0	0	0	0	0	0	0	0	0	0	0	
Administration of Personnel Benefits	100000100002000	2,470	7,338	9,808	18,955	7,170	2,179	3,727	5,879	18,955	0	0	0	0	0	
PS		2,470	7,338	9,808	18,955	7,170	2,179	3,727	5,879	18,955	0	0	0	0	0	
Support to Operations	2000000000000000	135,856	42,519	178,375	593,667	44,853	54,385	138,563	355,866	593,667	0	0	0	0	0	
Operation and maintenance of Weather Surveillance Radar Network	200000100001000	88,741	18,906	107,647	103,053	25,762	25,762	25,762	25,767	103,053	0	0	0	0	0	
MOOE		88,741	18,906	107,647	103,053	25,762	25,762	25,762	25,767	103,053	0	0	0	0	0	
CO		0	0	0	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 River Basins	200000100002000	1,552	3,415	4,967	4,755	1,188	1,188	1,188	1,191	4,755	0	0	0	0	0	
MOOE		1,552	3,415	4,967	4,755	1,188	1,188	1,188	1,191	4,755	0	0	0	0	0	
Construction/repair/ rehabilitation of damaged weather stations and ICT equipment and facilities	200000100003000	45,563	20,198	65,761	62,594	14,283	16,850	14,283	17,178	62,594	0	0	0	0	0	
PS		24,053	10,745	34,798	32,952	6,873	9,440	6,873	9,766	32,952	0	0	0	0	0	
MOOE		21,510	9,453	30,963	29,642	7,410	7,410	7,410	7,412	29,642	0	0	0	0	0	
Project(s)		0	0	0	423,265	3,620	10,585	97,330	311,730	423,265	0	0	0	0	0	
Locally-Funded Project(s)		0	0	0	423,265	3,620	10,585	97,330	311,730	423,265	0	0	0	0	0	
Rehabilitation/Repair of Basco Radar and Tower Building	200000200003000	0	0	0	90,000	0	0	0	90,000	90,000	0	0	0	0	0	
CO		0	0	0	90,000	0	0	0	90,000	90,000	0	0	0	0	0	

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		3	4	5=3+4	6=11+16	Q1	Q2	Q3	Q4	Sub Total	11=7+8+9	Q1	Q2	Q3	Q4	Sub Total	12	13	14	15	16=12+13	
Enhancement of PAGASA's Weather Observing Facilities	200000200006000	0	0	0	316,400	0	0	96,000	220,400	316,400	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	0	0	316,400	0	0	96,000	220,400	316,400	0	0	0	0	0	0	0	0	0	0	0	
Advancing Climate Monitoring and Prediction System	200000200009000	0	0	0	9,300	1,330	5,310	1,330	1,330	9,300	0	0	0	0	0	0	0	0	0	0	0	
MOOE		0	0	0	5,320	1,330	1,330	1,330	1,330	5,320	0	0	0	0	0	0	0	0	0	0	0	
CO		0	0	0	3,980	0	3,980	0	0	3,980	0	0	0	0	0	0	0	0	0	0	0	
Operationalization of Agrometeorological Information System	200000200010000	0	0	0	7,565	2,290	5,275	0	0	7,565	0	0	0	0	0	0	0	0	0	0	0	
MOOE		0	0	0	2,290	2,290	0	0	0	2,290	0	0	0	0	0	0	0	0	0	0	0	
CO		0	0	0	5,275	0	5,275	0	0	5,275	0	0	0	0	0	0	0	0	0	0	0	
Operations	3000000000000000	543,836	186,632	730,468	567,237	129,100	151,050	133,399	153,688	567,237	0	0	0	0	0	0	0	0	0	0	0	
OO : Enhanced safety and resiliency of Filipinos to disaster	3100000000000000	543,836	186,632	730,468	567,237	129,100	151,050	133,399	153,688	567,237	0	0	0	0	0	0	0	0	0	0	0	
WEATHER AND CLIMATE FORECASTING AND WARNING	3101000000000000	382,426	137,401	519,827	449,129	101,799	119,518	106,099	121,713	449,129	0	0	0	0	0	0	0	0	0	0	0	
Typhoon and weather warning, including marine and aviation forecasting and operation of meteorological communication and regional forecast center	310100100001000	43,426	22,273	65,699	64,825	14,439	17,787	14,440	18,159	64,825	0	0	0	0	0	0	0	0	0	0	0	
PS		30,095	13,415	43,510	43,582	9,129	12,476	9,129	12,848	43,582	0	0	0	0	0	0	0	0	0	0	0	
MOOE		13,331	8,858	22,189	21,243	5,310	5,311	5,311	5,311	21,243	0	0	0	0	0	0	0	0	0	0	0	
CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Climate data management, agrometeorological and climate change research and development	310100100002000	24,168	13,511	37,679	37,270	8,330	10,205	8,329	10,406	37,270	0	0	0	0	0	0	0	0	0	0	0	
PS		17,173	7,249	24,422	24,579	5,157	7,033	5,157	7,232	24,579	0	0	0	0	0	0	0	0	0	0	0	
MOOE		6,995	6,262	13,257	12,691	3,173	3,172	3,172	3,174	12,691	0	0	0	0	0	0	0	0	0	0	0	
CO		0	0	0	0	0	0	0	0	0	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	245,626	99,795	345,421	338,399	77,947	90,443	77,947	92,062	338,399	0	0	0	0	0	0	0	0	0	0	0	
PS		106,391	52,431	158,822	159,762	33,288	45,784	33,288	47,402	159,762	0	0	0	0	0	0	0	0	0	0	0	
MOOE		139,235	47,364	186,599	178,637	44,659	44,659	44,659	44,660	178,637	0	0	0	0	0	0	0	0	0	0	0	
CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Operation of upgraded meteorological satellite receiving and processing systems	310100100004000	2,706	1,822	4,528	4,335	1,083	1,083	1,083	1,086	4,335	0	0	0	0	0	0	0	0	0	0	0	
MOOE		2,706	1,822	4,528	4,335	1,083	1,083	1,083	1,086	4,335	0	0	0	0	0	0	0	0	0	0	0	

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						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	12	13	14	15	16=12+13
Project(s)		66,500	0	66,500	4,300	0	0	4,300	0	4,300	0	0	0	0	0
Locally-Funded Project(s)		66,500	0	66,500	4,300	0	0	4,300	0	4,300	0	0	0	0	0
PAGASA Meteorological Information System Application Performance Management (APM) with Secure Edge Connectivity	310100200003000	66,500	0	66,500	0	0	0	0	0	0	0	0	0	0	0
MOOE		30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0
CO		36,500	0	36,500	0	0	0	0	0	0	0	0	0	0	0
Improved Data Analytics on Weather Forecasting	310100200006000	0	0	0	4,300	0	0	4,300	0	4,300	0	0	0	0	0
CO		0	0	0	4,300	0	0	4,300	0	4,300	0	0	0	0	0
FLOOD FORECASTING AND WARNING PROGRAM	310200000000000	36,487	18,092	54,579	52,909	12,518	13,868	12,518	14,005	52,909	0	0	0	0	0
Flood forecasting and hydro-meteorological services	310200100001000	28,390	11,465	39,855	38,814	8,994	10,345	8,994	10,481	38,814	0	0	0	0	0
PS		12,526	5,319	17,845	17,743	3,726	5,077	3,726	5,214	17,743	0	0	0	0	0
MOOE		15,864	6,146	22,010	21,071	5,268	5,268	5,268	5,267	21,071	0	0	0	0	0
Operation and maintenance of the flood forecasting and warning system for dam operation	310200100002000	8,097	6,627	14,724	14,095	3,524	3,523	3,524	3,524	14,095	0	0	0	0	0
MOOE		8,097	6,627	14,724	14,095	3,524	3,523	3,524	3,524	14,095	0	0	0	0	0
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC,	310300000000000	124,923	31,139	156,062	65,199	14,783	17,664	14,782	17,970	65,199	0	0	0	0	0
Research on Atmospheric, Geophysical and Allied Sciences	310300100001000	123,868	29,012	152,880	62,153	14,021	16,902	14,021	17,209	62,153	0	0	0	0	0
PS		26,001	11,249	37,250	37,617	7,887	10,768	7,887	11,075	37,617	0	0	0	0	0
MOOE		17,618	8,012	25,630	24,536	6,134	6,134	6,134	6,134	24,536	0	0	0	0	0
CO		80,249	9,751	90,000	0	0	0	0	0	0	0	0	0	0	0
Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services	310300100002000	1,055	2,127	3,182	3,046	762	762	761	761	3,046	0	0	0	0	0
MOOE		1,055	2,127	3,182	3,046	762	762	761	761	3,046	0	0	0	0	0
CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		1,109,021	304,225	1,413,246	1,410,780	237,197	266,837	331,762	574,984	1,410,780	0	0	0	0	0
PS		354,346	156,011	510,357	520,498	117,900	140,577	114,457	147,564	520,498	0	0	0	0	0
MOOE		397,615	138,463	536,078	470,327	119,297	117,005	117,005	117,020	470,327	0	0	0	0	0
CO		357,060	9,751	366,811	419,955	0	9,255	100,300	310,400	419,955	0	0	0	0	0
Recapitulation by Program		731,240	186,632	917,872	567,237	129,100	151,050	133,399	153,688	567,237	0	0	0	0	0

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1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12+13
WEATHER AND CLIMATE FORECASTING AND WARNING	3101000000000000	569,832	137,401	707,233	449,129	101,799	119,518	106,099	121,713	449,129	0	0	0	0	0
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC,	3103000000000000	124,922	31,139	156,061	65,199	14,783	17,664	14,782	17,970	65,199	0	0	0	0	0
FLOOD FORECASTING AND WARNING PROGRAM	3102000000000000	36,486	18,092	54,578	52,909	12,518	13,868	12,518	14,005	52,909	0	0	0	0	0

Prepared By:

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 Date:

In coordination with:

Christian D. Sanvictores

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Approved By:

Vicente B. Malano
VICENTE B. MALANO, Ph.D.
 Administrator
 Date: