

I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>1,210,163</u>	<u>3,297,559</u>	<u>2,456,154</u>
General Fund	1,210,163	3,297,559	2,456,154
Automatic Appropriations	<u>57,239</u>	<u>30,724</u>	<u>30,900</u>
Customs Duties and Taxes, including Tax Expenditures	28,710		
Retirement and Life Insurance Premiums	28,529	30,724	30,900

Continuing Appropriations	<u>192,453</u>	<u>33,747</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	90,717		
R.A. No. 10717		15,417	
Unobligated Releases for MOOE			
R.A. No. 10651	101,736		
R.A. No. 10717		18,330	
Budgetary Adjustment(s)	<u>42,600</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	41,711		
Pension and Gratuity Fund	<u>889</u>		
Total Available Appropriations	1,502,455	3,362,030	2,487,054
Unused Appropriations	<u>(93,935)</u>	<u>(33,747)</u>	
Unreleased Appropriation	<u>(883)</u>		
Unobligated Allotment	<u>(93,052)</u>	<u>(33,747)</u>	
TOTAL OBLIGATIONS	<u>1,408,520</u>	<u>3,328,283</u>	<u>2,487,054</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>315,169,000</u>	<u>251,019,000</u>	<u>236,328,000</u>
Regular	<u>315,169,000</u>	<u>251,019,000</u>	<u>236,328,000</u>
PS	218,653,000	191,610,000	189,402,000
MOOE	88,913,000	28,386,000	46,926,000
CO	7,603,000	31,023,000	
Support to Operations			<u>448,191,000</u>
Regular			<u>448,191,000</u>
PS			34,535,000
MOOE			139,656,000
CO			274,000,000
Operations	<u>1,091,428,000</u>	<u>2,388,617,000</u>	<u>1,802,535,000</u>
Regular	<u>1,091,428,000</u>	<u>2,388,617,000</u>	<u>1,799,455,000</u>
PS	299,585,000	329,179,000	295,415,000
MOOE	384,476,000	417,198,000	284,040,000
CO	407,367,000	1,642,240,000	1,220,000,000
Projects / Purpose			<u>3,080,000</u>
MOOE			100,000
CO			2,980,000
Projects / Purpose	<u>1,923,000</u>	<u>688,647,000</u>	
MOOE		14,020,000	
CO	1,923,000	674,627,000	
TOTAL AGENCY BUDGET	<u>1,408,520,000</u>	<u>3,328,283,000</u>	<u>2,487,054,000</u>

50 EXPENDITURE PROGRAM FY 2018 VOLUME III

100000100001000	General Management and Supervision	176,274,000	46,926,000		223,200,000
100000100002000	Administration of Personnel Benefits	9,853,000			9,853,000
Sub-total, General Administration and Support		<u>186,127,000</u>	<u>46,926,000</u>		<u>233,053,000</u>
2000000000000000	Support to Operations	<u>31,664,000</u>	<u>139,656,000</u>	<u>274,000,000</u>	<u>445,320,000</u>
200000100001000	Operation and maintenance of Weather Surveillance Radar Network		104,715,000	274,000,000	378,715,000
200000100002000	Installation, Repair and Maintenance of Telemetry Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River Basins		4,826,000		4,826,000
200000100003000	Construction/repair/rehabilitation of damaged weather stations and ICT equipment and facilities	<u>31,664,000</u>	<u>30,115,000</u>		<u>61,779,000</u>
Sub-total, Support to Operations		<u>31,664,000</u>	<u>139,656,000</u>	<u>274,000,000</u>	<u>445,320,000</u>
3000000000000000	Operations	<u>270,661,000</u>	<u>284,140,000</u>	<u>1,222,980,000</u>	<u>1,777,781,000</u>
3100000000000000	00 : Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events	<u>270,661,000</u>	<u>284,140,000</u>	<u>1,222,980,000</u>	<u>1,777,781,000</u>
3101000000000000	WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	<u>217,286,000</u>	<u>220,350,000</u>	<u>678,000,000</u>	<u>1,115,636,000</u>
310100100001000	Typhoon and weather warning, including marine and aviation forecasting and operation of meteorological communication and regional forecast center	40,631,000	21,642,000	75,000,000	137,273,000
310100100002000	Climate data management, agrometeorological and climate change research and development	25,479,000	12,875,000	100,000,000	138,354,000
310100100003000	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	151,176,000	181,433,000	503,000,000	835,609,000
310100100004000	Operation of upgraded meteorological satellite receiving and processing systems		4,400,000		4,400,000
3102000000000000	FLOOD FORECASTING AND WARNING PROGRAM	<u>16,343,000</u>	<u>35,694,000</u>		<u>52,037,000</u>
310200100001000	Flood forecasting and hydro-meteorological services	16,343,000	21,389,000		37,732,000
310200100002000	Operation and maintenance of the flood forecasting and warning system for dam operation		14,305,000		14,305,000
3103000000000000	RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	<u>37,032,000</u>	<u>28,096,000</u>	<u>544,980,000</u>	<u>610,108,000</u>
310300100001000	Research on Atmospheric, Geophysical and Allied Sciences	37,032,000	24,906,000	445,000,000	506,938,000
310300100002000	Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services		3,090,000	97,000,000	100,090,000

Project(s)				
Locally-Funded Project(s)		<u>100,000</u>	<u>2,980,000</u>	<u>3,080,000</u>
310300200004000 Climate Monitoring and Prediction System (CLIMPS)		100,000	1,600,000	1,700,000
310300200005000 Farm Weather Information System			300,000	300,000
310300200006000 Sectoral Impact Modeling System			<u>1,080,000</u>	<u>1,080,000</u>
Sub-total, Operations		<u>270,661,000</u>	<u>284,140,000</u>	<u>1,222,980,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>488,452,000</u>	P <u>470,722,000</u>	P <u>1,496,980,000</u>
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	237,603	256,032	257,504
Total Permanent Positions	<u>237,603</u>	<u>256,032</u>	<u>257,504</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,913	20,064	19,524
Representation Allowance	1,122	600	594
Transportation Allowance	178	600	594
Clothing and Uniform Allowance	4,355	4,365	4,205
Mid-Year Bonus - Civilian	19,713	21,335	21,457
Year End Bonus	21,286	21,335	21,457
Cash Gift	4,375	4,365	4,205
Step Increment		1,286	
Collective Negotiation Agreement	20,161		
Productivity Enhancement Incentive	4,375	4,365	4,205
Performance Based Bonus	8,611		
Total Other Compensation Common to All	<u>105,089</u>	<u>78,315</u>	<u>76,241</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	129,201	130,560	132,243
Night Shift Differential Pay	8,555	7,807	7,807
Total Other Compensation for Specific Groups	<u>137,756</u>	<u>138,367</u>	<u>140,050</u>
Other Benefits			
Retirement and Life Insurance Premiums	27,619	30,724	30,900
PAG-IBIG Contributions	966	1,047	1,009
PhilHealth Contributions	2,795	2,684	2,835
Employees Compensation Insurance Premiums	950	1,047	960
Terminal Leave	5,460	12,573	9,853
Total Other Benefits	<u>37,790</u>	<u>48,075</u>	<u>45,557</u>
TOTAL PERSONNEL SERVICES	<u>518,238</u>	<u>520,789</u>	<u>519,352</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	23,101	20,785	22,084
Training and Scholarship Expenses	11,705	21,203	13,533
Supplies and Materials Expenses	166,832	169,291	185,242
Utility Expenses	42,856	37,063	37,063
Communication Expenses	35,585	47,459	46,739

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	321	118	118
Professional Services	49,673	21,066	17,212
General Services	26,489	22,145	22,145
Repairs and Maintenance	66,218	95,798	83,050
Taxes, Insurance Premiums and Other Fees	39,787	17,093	35,570
Other Maintenance and Operating Expenses			
Advertising Expenses	170	250	170
Printing and Publication Expenses	338	800	1,207
Representation Expenses	2,194	2,000	2,056
Transportation and Delivery Expenses	2,192	1,000	1,000
Rent/Lease Expenses	1,465	2,683	2,683
Membership Dues and Contributions to Organizations	35	50	50
Subscription Expenses	133	300	300
Other Maintenance and Operating Expenses	4,295	500	500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>473,389</u>	<u>459,604</u>	<u>470,722</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>991,627</u>	<u>980,393</u>	<u>990,074</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,923	394,662	195,000
Machinery and Equipment Outlay	406,276	1,870,119	1,301,980
Transportation Equipment Outlay	8,694	19,500	
Intangible Assets Outlay		63,609	
TOTAL CAPITAL OUTLAYS	<u>416,893</u>	<u>2,347,890</u>	<u>1,496,980</u>
GRAND TOTAL	<u>1,408,520</u>	<u>3,328,283</u>	<u>2,487,054</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
 2. Innovation stimulated
 3. Ecological integrity ensured and socioeconomic condition of resource-based communities improved through sustainable integrated area development

ORGANIZATIONAL OUTCOME : Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>	
Extensive application by Filipinos of accurate and robust science-based weather related information and services to enhance their safety and resiliency to disaster risks			
Percentage of 1,504 cities and municipalities (82 provinces) that have robust science-based weather related information and services in their disaster risk reduction plans	7.71%	100% of 28 vulnerable provinces	
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING / WARNING and OTHER RELATED SERVICES			
Number of weather and flood warnings issued	2,190	4,178	2,211
Average percentage of forecasts of wind and rainfall associated with tropical cyclones that have variance of 20% or less to actual	92%	90%	92%
Percentage of weather and flood warning issued within five (5) minutes variance of scheduled time	92%	93.81%	92%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events		
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM		
Outcome Indicator		
1. Percentage of 82 provinces that have robust science-based weather related information and services in their disaster risk reduction plans	26.81%	59%
Output Indicators		
1. Percentage accuracy of typhoon track forecast: error reduced to 100km for 24-hr forecast	90.65%	92%
2. Percentage of timely weather and typhoon warning issued within fifteen (15) minutes of scheduled time	90%	92%
3. Number of seasonal climate forecasts, climate impact assessment, tropical cyclone warning advisory (TCWA) for agriculture and farm weather forecasts and advisories issued	427	210
FLOOD FORECASTING AND WARNING PROGRAM		
Outcome Indicator		
1. Reduced number of casualties, ultimately zero casualty	-	0 casualty
Output Indicators		
1. Number of timely and accurate flood warnings issued	2,266	2,320
2. Percentage of timely flood warning issued within fifteen (15) minutes of scheduled time	97.62%	92%
3. Number of hazard maps developed/generated/updated	4	4
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM		
Outcome Indicators		
1. Percentage of stakeholders who rated the forecasting capability services as satisfactory or better	80%	85%
2. Percentage increase of LGUs that use the hazard maps	50%	70%
Output Indicators		
1. Number of researches/ studies completed/published/ applied and development of real innovative/ pioneering projects	8	2
2. Percentage of involvement on the localization of instruments, facilities and models through innovation, collaboration and linkages	100%	100%
3. Number of technical assistance on actions/policies adapted by the LGU	1	2