

I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>1,348,410</u>	<u>1,203,777</u>	<u>1,480,812</u>
General Fund	1,348,410	1,203,777	1,480,812
Automatic Appropriations	<u>40,473</u>	<u>38,917</u>	<u>38,435</u>
Customs Duties and Taxes, including Tax Expenditures	3,691		
Retirement and Life Insurance Premiums	36,782	38,917	38,435
Continuing Appropriations	<u>263,916</u>	<u>137,314</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	172,736		
R.A. No. 11639		134,541	
Unobligated Releases for MOOE			
R.A. No. 11518	91,180		
R.A. No. 11639		2,773	
Budgetary Adjustment(s)	<u>19,858</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,372		
Pension and Gratuity Fund	7,486		
Total Available Appropriations	<u>1,672,657</u>	<u>1,380,008</u>	<u>1,519,247</u>
Unused Appropriations	<u>(159,790)</u>	<u>(137,314)</u>	
Unobligated Allotment	<u>(159,790)</u>	<u>(137,314)</u>	
TOTAL OBLIGATIONS	<u>1,512,867</u>	<u>1,242,694</u>	<u>1,519,247</u>
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	311,399,000	292,428,000	286,342,000
Regular	311,399,000	292,428,000	286,342,000
PS	250,097,000	243,114,000	236,140,000
MOOE	59,086,000	49,314,000	50,202,000
CO	2,216,000		
Support to Operations	280,566,000	289,615,000	540,693,000
Regular	183,691,000	189,615,000	340,693,000
PS	42,099,000	43,774,000	42,227,000
MOOE	141,592,000	145,841,000	298,466,000
Projects / Purpose	96,875,000	100,000,000	200,000,000
Locally-Funded Project(s)	96,875,000	100,000,000	200,000,000
MOOE	9,980,000		
CO	86,895,000	100,000,000	200,000,000
Operations	920,902,000	660,651,000	692,212,000
Regular	645,202,000	660,651,000	662,965,000
PS	352,612,000	365,502,000	363,137,000
MOOE	292,590,000	295,149,000	299,828,000
Projects / Purpose	275,700,000		29,247,000
Locally-Funded Project(s)	275,700,000		29,247,000
MOOE	63,242,000		
CO	212,458,000		29,247,000
TOTAL AGENCY BUDGET	1,512,867,000	1,242,694,000	1,519,247,000
Regular	1,140,292,000	1,142,694,000	1,290,000,000
PS	644,808,000	652,390,000	641,504,000
MOOE	493,268,000	490,304,000	648,496,000
CO	2,216,000		
Projects / Purpose	372,575,000	100,000,000	229,247,000
Locally-Funded Project(s)	372,575,000	100,000,000	229,247,000
MOOE	73,222,000		
CO	299,353,000	100,000,000	229,247,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	966	966	966
Total Number of Filled Positions	808	806	806

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,480,812,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	272,534,000	232,674,000	29,247,000	534,455,000
FLOOD FORECASTING AND WARNING PROGRAM	20,797,000	37,782,000		58,579,000
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	39,103,000	29,372,000		68,475,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	603,069,000	648,496,000	229,247,000	1,480,812,000
National Capital Region (NCR)	603,069,000	648,496,000	229,247,000	1,480,812,000
TOTAL AGENCY BUDGET	603,069,000	648,496,000	229,247,000	1,480,812,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Atmospheric, Geophysical and Astronomical Services Administration (PAGASA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS; and
 - (b) PAGASA's website.

The PAGASA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	231,956,000	50,202,000		282,158,000
100000100001000	General Management and Supervision	212,979,000	50,202,000		263,181,000
100000100002000	Administration of Personnel Benefits	18,977,000			18,977,000
Sub-total, General Administration and Support		231,956,000	50,202,000		282,158,000
2000000000000000	Support to Operations	38,679,000	298,466,000		337,145,000
200000100001000	Operation and maintenance of Weather Surveillance Radar Network		110,722,000		110,722,000
200000100002000	Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River Basins		5,109,000		5,109,000
200000100003000	Construction/repair/rehabilitation of damaged weather stations and ICT equipment and facilities	38,679,000	182,635,000		221,314,000
Sub-total, Support to Operations		38,679,000	298,466,000		337,145,000
3000000000000000	Operations	332,434,000	299,828,000		632,262,000
3101000000000000	WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	272,534,000	232,674,000		505,208,000
310100100001000	Typhoon and weather warning, including marine and aviation forecasting and operation of meteorological communication and regional forecast center	48,585,000	22,823,000		71,408,000
310100100002000	Climate data management, agrometeorological and climate change research and development	29,989,000	13,636,000		43,625,000
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	193,960,000	191,930,000		385,890,000
310100100004000	Operation of upgraded meteorological satellite receiving and processing systems		4,285,000		4,285,000
3102000000000000	FLOOD FORECASTING AND WARNING PROGRAM	20,797,000	37,782,000		58,579,000
310200100001000	Flood forecasting and hydro-meteorological services	20,797,000	22,638,000		43,435,000
310200100002000	Operation and maintenance of the flood forecasting and warning system for dam operation		15,144,000		15,144,000

58 EXPENDITURE PROGRAM FY 2024 VOLUME III

31030000000000	RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	39,103,000	29,372,000	68,475,000
310300100001000	Research on Atmospheric, Geophysical and Allied Sciences	39,103,000	26,362,000	65,465,000
310300100002000	Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services		3,010,000	3,010,000
Sub-total, Operations		332,434,000	299,828,000	632,262,000
Sub-total, Program(s)		P 603,069,000 =====	P 648,496,000 =====	P 1,251,565,000 =====
 B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
200000200015000	Establishment of New Doppler Weather Radar Station		200,000,000	200,000,000
310100200001000	Construction of National Meteorological and Climate Center (NMCC) Building		29,247,000	29,247,000
Sub-total, Locally-Funded Project(s)			229,247,000	229,247,000
Sub-total, Project(s)			P 229,247,000 =====	P 229,247,000 =====
 TOTAL NEW APPROPRIATIONS		P 603,069,000 =====	P 648,496,000 =====	P 229,247,000 =====
			P 1,480,812,000 =====	

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
 Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	310,976	324,309	320,290
Total Permanent Positions	310,976	324,309	320,290
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,042	19,512	18,984
Representation Allowance	1,082	858	996
Transportation Allowance	437	858	996
Clothing and Uniform Allowance	4,718	4,974	4,836
Mid-Year Bonus - Civilian	24,738	27,024	26,692
Year End Bonus	26,227	27,024	26,692
Cash Gift	4,012	4,145	4,030
Productivity Enhancement Incentive	3,960	4,145	4,030
Performance Based Bonus	12,373		
Collective Negotiation Agreement	8,290		
Total Other Compensation Common to All	104,879	88,540	87,256

Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	140,149	156,498	147,347
Night Shift Differential Pay	8,134	11,252	19,196
Other Personnel Benefits	11,041		
Total Other Compensation for Specific Groups	<u>159,324</u>	<u>167,750</u>	<u>166,543</u>
Other Benefits			
Retirement and Life Insurance Premiums	36,782	38,917	38,435
PAG-IBIG Contributions	974	995	967
PhilHealth Contributions	6,193	7,258	7,209
Employees Compensation Insurance Premiums	945	987	942
Loyalty Award - Civilian	855	930	885
Terminal Leave	23,880	22,704	18,977
Total Other Benefits	<u>69,629</u>	<u>71,791</u>	<u>67,415</u>
TOTAL PERSONNEL SERVICES	<u>644,808</u>	<u>652,390</u>	<u>641,504</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	23,215	23,528	23,528
Training and Scholarship Expenses	17,630	12,949	12,949
Supplies and Materials Expenses	158,720	182,517	182,127
Utility Expenses	51,686	40,013	40,013
Communication Expenses	92,469	47,565	47,565
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	23	136	136
Professional Services	53,980	21,516	21,516
General Services	46,301	28,333	37,019
Repairs and Maintenance	73,606	88,463	238,359
Taxes, Insurance Premiums and Other Fees	38,848	34,617	34,617
Other Maintenance and Operating Expenses			
Advertising Expenses		170	170
Printing and Publication Expenses	144	1,207	1,207
Representation Expenses	1,519	2,056	2,056
Transportation and Delivery Expenses	200	1,000	1,000
Rent/Lease Expenses	1,632	5,384	5,384
Membership Dues and Contributions to Organizations	40	50	50
Subscription Expenses	2,515	300	300
Other Maintenance and Operating Expenses	3,962	500	500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>566,490</u>	<u>490,304</u>	<u>648,496</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,211,298</u>	<u>1,142,694</u>	<u>1,290,000</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		70,000	
Buildings and Other Structures			59,247
Machinery and Equipment Outlay	301,569	30,000	170,000
TOTAL CAPITAL OUTLAYS	<u>301,569</u>	<u>100,000</u>	<u>229,247</u>
GRAND TOTAL	<u>1,512,867</u>	<u>1,242,694</u>	<u>1,519,247</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic and social transformation for a prosperous, inclusive, and resilient economy
2. Enhance adaptive capacity and resilience of communities and ecosystems to natural hazards and climate change

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events		P 920,902,000
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM		P 678,657,000
Outcome Indicator(s)		
1. Percentage of 81 provinces including Metro Manila that have robust science-based weather related information and services in their disaster risk reduction plans	94 %	94 %
Output Indicator(s)		
1. Percentage of timely weather and tropical cyclone warnings issued within fifteen (15) minutes of scheduled time	95 %	100 %
2. Number of seasonal climate forecasts, climate impact assessment, tropical cyclone warning advisory (TCWA) for agriculture and farm weather forecasts and advisories issued	946	1,331
3. Annual Mean 24-hour Forecast Track Error (in kilometers)	Typhoon - less than or equal to 100 km Tropical Storm - less than or equal to 120 km	Typhoon - 46.5 km; Tropical Storm - 66.7 km
FLOOD FORECASTING AND WARNING PROGRAM		P 146,439,000
Outcome Indicator(s)		
1. Reduced number of casualties	0 casualty	-
Output Indicator(s)		
1. Number of timely and accurate flood warnings issued	1,360	2,962
2. Percentage of timely flood warning issued within fifteen (15) minutes of scheduled time	94.5 %	96.68 %
3. Number of hazard maps developed/generated/updated	20	28
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM		P 95,806,000
Outcome Indicator(s)		
1. Percentage of stakeholders who rated the forecasting capability services as satisfactory or better	90 %	96.1 %
2. Percentage increase of LGUs that use the hazard maps	80 %	100 %
Output Indicator(s)		
1. Number of researches/studies completed/published/operationalized and development of real innovative/pioneering projects	6	12
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	98	5,854

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events		P 660,651,000	P 692,212,000
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM		P 527,937,000	P 559,570,000
Outcome Indicator(s)			
1. Percentage of 81 provinces including Metro Manila that have robust science-based weather related information and services in their disaster risk reduction plans	85 %	94 %	94 %
Output Indicator(s)			
1. Percentage of timely weather and tropical cyclone warnings issued within fifteen (15) minutes of scheduled time	90 %	95 %	95 %
2. Number of seasonal climate forecasts, climate impact assessment, tropical cyclone warning advisory (TCWA) for agriculture and farm weather forecasts and advisories issued	827	946	1,152
3. Annual Mean 24-hour Forecast Track Error (in kilometers)	Typhoon - less than or equal to 100 km Tropical Storm - less than or equal to 120 km	Typhoon - less than or equal to 100 km Tropical Storm - less than or equal to 120 km	Typhoon - less than or equal to 100 km Tropical Storm - less than or equal to 120 km
FLOOD FORECASTING AND WARNING PROGRAM		P 58,982,000	P 60,516,000
Outcome Indicator(s)			
1. Reduced number of casualties	-	0 casualty	0 casualty
Output Indicator(s)			
1. Number of timely and accurate flood warnings issued	1,267	1,500	1,777
2. Percentage of timely flood warning issued within fifteen (15) minutes of scheduled time	94.75 %	95.25 %	95.5 %
3. Number of hazard maps developed/generated/updated	4	6	5
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM		P 73,732,000	P 72,126,000
Outcome Indicator(s)			
1. Percentage of stakeholders who rated the forecasting capability services as satisfactory or better	80 %	90 %	90 %
2. Percentage increase of LGUs that use the hazard maps	50 %	80 %	80 %
Output Indicator(s)			
1. Number of researches/studies completed/published/operationalized and development of real innovative/pioneering projects	4	5	4
2. Percentage of involvement on the localization of instruments, facilities and models through innovation, collaboration and linkages	100 %	100 %	100 %
3. Number of technical assistance on actions/policies adapted by the LGU	55	140	850