

I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>1,640,812</u>	<u>1,931,372</u>	<u>2,127,780</u>
General Fund	1,640,812	1,931,372	2,127,780

Automatic Appropriations	<u>61,162</u>	<u>38,790</u>	<u>46,788</u>
Customs Duties and Taxes, including Tax Expenditures	20,839		
Retirement and Life Insurance Premiums	40,323	38,790	46,788
Continuing Appropriations	<u>100,511</u>	<u>7,963</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	100,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11975		5,534	
Unobligated Releases for MOOE			
R.A. No. 11936	511		
R.A. No. 11975		2,429	
Budgetary Adjustment(s)	<u>55,643</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	15,908		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	39,735		
Total Available Appropriations	<u>1,858,128</u>	<u>1,978,125</u>	<u>2,174,568</u>
Unused Appropriations	<u>(28,799)</u>	<u>(7,963)</u>	
Unobligated Allotment	<u>(28,799)</u>	<u>(7,963)</u>	
TOTAL OBLIGATIONS	<u>1,829,329</u>	<u>1,970,162</u>	<u>2,174,568</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>343,554,000</u>	<u>283,626,000</u>	<u>315,650,000</u>
Regular	<u>343,554,000</u>	<u>283,626,000</u>	<u>315,650,000</u>
PS	294,144,000	232,520,000	263,624,000
MOOE	49,410,000	51,106,000	52,026,000
Support to Operations	<u>773,990,000</u>	<u>593,484,000</u>	<u>523,357,000</u>
Regular	<u>489,579,000</u>	<u>343,484,000</u>	<u>523,357,000</u>
PS	45,778,000	42,346,000	55,781,000
MOOE	358,521,000	301,138,000	405,951,000
CO	85,280,000		61,625,000
Projects / Purpose	<u>284,411,000</u>	<u>250,000,000</u>	
Locally-Funded Project(s)	<u>284,411,000</u>	<u>250,000,000</u>	
CO	284,411,000	250,000,000	
Operations	<u>711,785,000</u>	<u>1,093,052,000</u>	<u>1,335,561,000</u>
Regular	<u>682,540,000</u>	<u>708,443,000</u>	<u>795,329,000</u>
PS	376,623,000	372,478,000	444,218,000
MOOE	305,917,000	333,207,000	351,111,000
CO		2,758,000	

Projects / Purpose	<u>29,245,000</u>	<u>384,609,000</u>	<u>540,232,000</u>
Locally-Funded Project(s)	<u>29,245,000</u>	<u>384,609,000</u>	<u>540,232,000</u>
MOOE		26,340,000	24,915,000
CO	29,245,000	358,269,000	515,317,000
TOTAL AGENCY BUDGET	<u>1,829,329,000</u>	<u>1,970,162,000</u>	<u>2,174,568,000</u>
Regular	<u>1,515,673,000</u>	<u>1,335,553,000</u>	<u>1,634,336,000</u>
PS	716,545,000	647,344,000	763,623,000
MOOE	713,848,000	685,451,000	809,088,000
CO	85,280,000	2,758,000	61,625,000
Projects / Purpose	<u>313,656,000</u>	<u>634,609,000</u>	<u>540,232,000</u>
Locally-Funded Project(s)	<u>313,656,000</u>	<u>634,609,000</u>	<u>540,232,000</u>
MOOE		26,340,000	24,915,000
CO	313,656,000	608,269,000	515,317,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,091	1,091	1,091
Total Number of Filled Positions	865	864	864

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 2,127,780,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	334,902,000	243,300,000	499,300,000	1,077,502,000
FLOOD FORECASTING AND WARNING PROGRAM	22,529,000	90,099,000	16,017,000	128,645,000
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	49,142,000	42,627,000		91,769,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	716,835,000	834,003,000	576,942,000	2,127,780,000
National Capital Region (NCR)	716,835,000	834,003,000	576,942,000	2,127,780,000
TOTAL AGENCY BUDGET	716,835,000	834,003,000	576,942,000	2,127,780,000
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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 until such time that all agencies have fully migrated to the BTMS; 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	259,191,000	52,026,000		311,217,000
100000100001000	General Management and Supervision	242,322,000	52,026,000		294,348,000
100000100002000	Administration of Personnel Benefits	16,869,000			16,869,000
Sub-total, General Administration and Support		259,191,000	52,026,000		311,217,000
2000000000000000	Support to Operations	51,071,000	405,951,000	61,625,000	518,647,000
200000100001000	Operation and maintenance of Weather Surveillance Radar Network		114,744,000		114,744,000
200000100002000	Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River Basins		5,295,000		5,295,000
200000100003000	Construction/repair/rehabilitation of damaged weather stations and ICT equipment and facilities	51,071,000	285,912,000	61,625,000	398,608,000
Sub-total, Support to Operations		51,071,000	405,951,000	61,625,000	518,647,000

3000000000000000	Operations	406,573,000	351,111,000	757,684,000
3101000000000000	WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	334,902,000	241,126,000	576,028,000
310100100001000	Typhoon and weather warning, including marine and aviation forecasting and operation of meteorological communication and regional forecast center	88,290,000	23,652,000	111,942,000
310100100002000	Climate data management, agrometeorological and climate change research and development	33,424,000	14,131,000	47,555,000
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	213,188,000	198,902,000	412,090,000
310100100004000	Operation of upgraded meteorological satellite receiving and processing systems		4,441,000	4,441,000
3102000000000000	FLOOD FORECASTING AND WARNING PROGRAM	22,529,000	67,358,000	89,887,000
310200100001000	Flood forecasting and hydro-meteorological services	22,529,000	23,460,000	45,989,000
310200100002000	Operation and maintenance of the flood forecasting and warning system for dam operation		43,898,000	43,898,000
3103000000000000	RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	49,142,000	42,627,000	91,769,000
310300100001000	Research on Atmospheric, Geophysical and Allied Sciences	49,142,000	34,525,000	83,667,000
310300100002000	Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services		8,102,000	8,102,000
Sub-total, Operations		406,573,000	351,111,000	757,684,000
Sub-total, Program(s)		P 716,835,000	P 809,088,000	P 61,625,000 P 1,587,548,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200001000	Construction of National Meteorological and Climate Center (NMCC) Building		49,300,000	49,300,000
310100200012000	Development of an Interactive El Niño Response Matrix Tool (ERMat) to Trigger Early Action for Drought		2,174,000	2,174,000
310100200015000	Establishment of New Doppler Weather Radar		450,000,000	450,000,000
310200200010000	Establishment of an Integrated Hydrological Data Management System (HDMS) for Flood Forecasters - Phase IV		12,795,000	16,017,000
310200200011000	Development of an Early Warning System for Monitoring, Forecasting and Projecting Climate Change Impacts on Heat-Related Health Risks		2,730,000	2,730,000

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310200200012000	Operational Monsoon Monitoring System in the Philippines (MonsoonWatch-PH)	2,532,000		2,532,000
310200200013000	Enhancing Tropical Cyclone Monitoring, Hazard Assessment, Preparedness, and Mitigation through Web and Mobile Applications (TC Locate N Shield)	4,684,000		4,684,000
Sub-total, Locally-Funded Project(s)		24,915,000	515,317,000	540,232,000
Sub-total, Project(s)		P 24,915,000	P 515,317,000	P 540,232,000
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TOTAL NEW APPROPRIATIONS		P 716,835,000	P 834,003,000	P 576,942,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	372,517	323,242	389,900
Total Permanent Positions	372,517	323,242	389,900
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,503	19,488	20,424
Representation Allowance	1,368	1,170	984
Transportation Allowance	269	1,170	984
Clothing and Uniform Allowance	5,213	5,775	6,048
Mid-Year Bonus - Civilian	26,036	26,938	32,493
Year End Bonus	26,824	26,938	32,493
Cash Gift	4,057	4,125	4,320
Productivity Enhancement Incentive	4,102	4,125	4,320
Performance Based Bonus	15,908		
Step Increment		808	975
Total Other Compensation Common to All	103,280	90,537	103,041
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	142,987	150,029	165,605
Night Shift Differential Pay	9,509	19,196	27,937
Other Personnel Benefits	17,510		
Total Other Compensation for Specific Groups	170,006	169,225	193,542
Other Benefits			
Retirement and Life Insurance Premiums	40,323	38,790	46,788
PAG-IBIG Contributions	1,846	1,980	2,075
PhilHealth Contributions	7,741	8,090	9,687
Employees Compensation Insurance Premiums	970	969	1,036
Loyalty Award - Civilian	885	715	685
Terminal Leave	18,977	13,796	16,869
Total Other Benefits	70,742	64,340	77,140
TOTAL PERSONNEL SERVICES	716,545	647,344	763,623

Maintenance and Other Operating Expenses

Travelling Expenses	13,955	23,928	23,928
Training and Scholarship Expenses	7,084	24,049	35,637
Supplies and Materials Expenses	179,394	182,279	195,074
Utility Expenses	74,802	40,013	47,527
Communication Expenses	78,201	47,689	47,689
Survey, Research, Exploration and Development Expenses			7,216
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	133	136	136
Professional Services	29,815	74,222	53,506
General Services	97,547	37,019	41,030
Repairs and Maintenance	187,007	236,897	336,777
Taxes, Insurance Premiums and Other Fees	32,746	34,617	34,617
Other Maintenance and Operating Expenses			
Advertising Expenses		170	170
Printing and Publication Expenses	260	1,207	1,214
Representation Expenses	2,340	2,121	2,121
Transportation and Delivery Expenses	831	1,000	1,000
Rent/Lease Expenses	2,108	5,384	5,268
Membership Dues and Contributions to Organizations	40	50	50
Subscription Expenses	4,348	460	493
Other Maintenance and Operating Expenses	3,237	550	550
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	713,848	711,791	834,003
TOTAL CURRENT OPERATING EXPENDITURES	1,430,393	1,359,135	1,597,626
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	111,120	99,300	99,300
Machinery and Equipment Outlay	287,816	511,727	477,642
TOTAL CAPITAL OUTLAYS	398,936	611,027	576,942
GRAND TOTAL	1,829,329	1,970,162	2,174,568

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)	2024 GAA Targets	Actual
Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events		P 711,785,000
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM		P 558,494,000
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% (76/81)

Output Indicator(s)			
1. Percentage of timely weather and tropical cyclone warnings issued within fifteen (15) minutes of scheduled time	95%	100% (27,432 of 27,432 weather and tropical cyclone warnings issued within fifteen (15) minutes of the schedule time)	
2. Number of seasonal climate forecasts, climate impact assessment, tropical cyclone warning advisory (TCWA) for agriculture and farm weather forecasts and advisories issued	1,152	1,524	
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: 54.3 km Tropical Storm: 113.8 km	
FLOOD FORECASTING AND WARNING PROGRAM		P 81,169,000	
Outcome Indicator(s)			
1. Reduced number of casualties	0 casualty	0 casualty	
Output Indicator(s)			
1. Number of timely and accurate flood warnings issued	1,777	3,223	
2. Percentage of timely flood warning issued within fifteen (15) minutes of scheduled time	95.5%	181.37% (out of the 1,777 target, a total of 3,223 flood warnings were issued within 15 minutes of the scheduled time)	
3. Number of hazard maps developed/generated/updated	5	5	
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM		P 72,122,000	
Outcome Indicator(s)			
1. Percentage of stakeholders who rated the forecasting capability services as satisfactory or better	90%	94% (1,669 out of 1,771 of the respondents gave satisfactory and above rating)	
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	4	8	
2. Percentage of involvement on the localization of instruments, facilities and models through innovation, collaboration and linkages	100%	100% (292 clients)	
3. Number of technical assistance on actions/policies adapted by the LGU	850	4,946	
PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events		P 1,093,052,000	P 1,335,561,000
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM		P 892,820,000	P 1,108,449,000
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% (69/81)	94%	94% (76/81)
Output Indicator(s)			
1. Percentage of timely weather and tropical cyclone warnings issued within fifteen (15) minutes of scheduled time	90% (20,831/23,145)	95% (21,988/23,145)	95% (21,988/23,145)
2. Number of seasonal climate forecasts, climate impact assessment, tropical cyclone warning advisory (TCWA) for agriculture and farm weather forecasts and advisories issued	827	1,152	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 124,526,000

P 130,751,000

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

2,106

2,106

2. Percentage of timely flood warning issued within fifteen (15) minutes of scheduled time

94.7% (1,200/1,267)

95.5% (2,011/2,106)

95.5% (2,011/2,106)

3. Number of hazard maps developed/generated/updated

4

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RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL
AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM

P 75,706,000

P 96,361,000

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

4

4

2. Percentage of involvement on the localization of instruments, facilities and models through innovation, collaboration and linkages

100% (292/292)

100% (291/291)

100% (292/292)

3. Number of technical assistance on actions/policies adapted by the LGU

55

1,240

1,240