

I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,931,372,000

New Appropriations, by Programs/Projects

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

A. REGULAR PROGRAMS

General Administration and Support	P	228,454,000	P	51,106,000	P	279,560,000
Support to Operations		38,818,000		301,138,000		339,956,000
Operations		<u>341,282,000</u>		<u>333,207,000</u>		<u>2,758,000</u>
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM		280,369,000		236,862,000		517,231,000
FLOOD FORECASTING AND WARNING PROGRAM		18,980,000		66,444,000		2,758,000
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM		<u>41,933,000</u>		<u>29,901,000</u>		<u>71,834,000</u>
Total, Regular Programs		<u>608,554,000</u>		<u>685,451,000</u>		<u>2,758,000</u>
B. PROJECT(S)						
Locally-Funded Project(s)				<u>26,340,000</u>		<u>608,269,000</u>
Total, Project(s)				<u>26,340,000</u>		<u>608,269,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>608,554,000</u>	P	<u>711,791,000</u>	P	<u>611,027,000</u>
					P	<u>1,931,372,000</u>

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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P	214,658,000	P	51,106,000
Administration of Personnel Benefits		<u>13,796,000</u>		<u>13,796,000</u>
Sub-total, General Administration and Support		<u>228,454,000</u>		<u>51,106,000</u>
				<u>279,560,000</u>

Support to Operations

Operation and Maintenance of Weather Surveillance Radar Network		112,715,000		112,715,000
Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River Basins		5,201,000		5,201,000
Construction/Repair/Rehabilitation of Damaged Weather Stations and ICT Equipment and Facilities	<u>38,818,000</u>	<u>183,222,000</u>		<u>222,040,000</u>
Sub-total, Support to Operations	<u>38,818,000</u>	<u>301,138,000</u>		<u>339,956,000</u>

Operations

WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	<u>280,369,000</u>	<u>236,862,000</u>		<u>517,231,000</u>
Typhoon and Weather Warning, Including Marine and Aviation Forecasting and Operation of Meteorological Communication and Regional Forecast Center	61,298,000	23,234,000		84,532,000
Climate Data Management, Agrometeorological and Climate Change Research and Development	30,031,000	13,881,000		43,912,000
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	189,040,000	195,385,000		384,425,000
Operation of Upgraded Meteorological Satellite Receiving and Processing Systems		4,362,000		4,362,000
FLOOD FORECASTING AND WARNING PROGRAM	<u>18,980,000</u>	<u>66,444,000</u>	<u>2,758,000</u>	<u>88,182,000</u>
Flood Forecasting and Hydro-Meteorological Services	18,980,000	23,045,000		42,025,000
Operation and Maintenance of the Flood Forecasting and Warning System for Dam Operation		43,399,000	2,758,000	46,157,000
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	<u>41,933,000</u>	<u>29,901,000</u>		<u>71,834,000</u>
Research on Atmospheric, Geophysical and Allied Sciences	41,933,000	26,837,000		68,770,000
Operation and Maintenance of Astronomical Observatories/Planetarium Including the Provisions of Standard Time Services		3,064,000		3,064,000
Sub-total, Operations	<u>341,282,000</u>	<u>333,207,000</u>	<u>2,758,000</u>	<u>677,247,000</u>
Total, Regular Programs	<u>608,554,000</u>	<u>685,451,000</u>	<u>2,758,000</u>	<u>1,296,763,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Establishment of New Doppler Weather Radar in Hinatuan, Surigao del Sur		250,000,000	250,000,000
Construction of National Meteorological and Climate Center (NMCC) Building		49,300,000	49,300,000
Integrated Digital Weather Forecasting Project	7,800,000	241,500,000	249,300,000
Development of an Interactive El Niño Response Matrix Tool (ERMat) to Trigger Early Action for Drought	2,135,000	42,800,000	44,935,000
Development of an Early Warning System for Monitoring, Forecasting and Projecting Climate Change Impacts on Heat-Related Health Risks	2,180,000	4,300,000	6,480,000
Establishment of an Integrated Hydrological Data Management System (HDMS) for Flood Forecasters - Phase III		<u>14,225,000</u>	<u>20,369,000</u>
			<u>34,594,000</u>
Sub-total, Locally-Funded Project(s)		<u>26,340,000</u>	<u>608,269,000</u>
Total, Project(s)		<u>26,340,000</u>	<u>608,269,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>608,554,000</u>	P
		<u>711,791,000</u>	P
		<u>611,027,000</u>	P
		<u>1,931,372,000</u>	

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

323,242

Total Permanent Positions

323,242

Other Compensation Common to All

Personnel Economic Relief Allowance

19,488

Representation Allowance

1,170

Transportation Allowance

1,170

Clothing and Uniform Allowance

5,775

Mid-Year Bonus - Civilian

26,938

Year End Bonus

26,938

Cash Gift

4,125

Productivity Enhancement Incentive

4,125

Step Increment

808

Total Other Compensation Common to All

90,537

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	150,029
Night Shift Differential Pay	<u>19,196</u>
Total Other Compensation for Specific Groups	<u>169,225</u>
Other Benefits	
PAG-IBIG Contributions	1,980
PhilHealth Contributions	8,090
Employees Compensation Insurance Premiums	969
Loyalty Award - Civilian	715
Terminal Leave	<u>13,796</u>
Total Other Benefits	<u>25,550</u>
Total Personnel Services	<u>608,554</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	23,928
Training and Scholarship Expenses	24,049
Supplies and Materials Expenses	182,279
Utility Expenses	40,013
Communication Expenses	47,689
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	74,222
General Services	37,019
Repairs and Maintenance	236,897
Taxes, Insurance Premiums and Other Fees	34,617
Other Maintenance and Operating Expenses	
Advertising Expenses	170
Printing and Publication Expenses	1,207
Representation Expenses	2,121
Transportation and Delivery Expenses	1,000
Rent/Lease Expenses	5,384
Membership Dues and Contributions to Organizations	50
Subscription Expenses	460
Other Maintenance and Operating Expenses	<u>550</u>
Total Maintenance and Other Operating Expenses	<u>711,791</u>
Total Current Operating Expenditures	<u>1,320,345</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	99,300
Machinery and Equipment Outlay	<u>511,727</u>
Total Capital Outlays	<u>611,027</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,931,372</u></u>