

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 2,838,780,000

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 259,191,000	P 52,026,000	P	P 311,217,000
Support to Operations	51,071,000	405,951,000	61,625,000	518,647,000
Operations	<u>406,573,000</u>	<u>351,111,000</u>		<u>757,684,000</u>
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	334,902,000	241,126,000		576,028,000
FLOOD FORECASTING AND WARNING PROGRAM	22,529,000	67,358,000		89,887,000
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	<u>49,142,000</u>	<u>42,627,000</u>		<u>91,769,000</u>
Total, Regular Programs	<u>716,835,000</u>	<u>809,088,000</u>	<u>61,625,000</u>	<u>1,587,548,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>570,215,000</u>	<u>681,017,000</u>	<u>1,251,232,000</u>

Total, Project(s)		570,215,000	681,017,000	1,251,232,000
TOTAL NEW APPROPRIATIONS	P	<u>716,835,000</u>	P	<u>1,379,303,000</u>
		<u>742,642,000</u>	P	<u>2,838,780,000</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 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

	<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 242,322,000	P 52,026,000	P	P 294,348,000
Administration of Personnel Benefits	<u>16,869,000</u>			<u>16,869,000</u>
Sub-total, General Administration and Support	<u>259,191,000</u>	<u>52,026,000</u>		<u>311,217,000</u>
Support to Operations				
Operation and Maintenance of Weather Surveillance Radar Network		114,744,000		114,744,000
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
Construction/Repair/Rehabilitation of Damaged Weather Stations and ICT Equipment and Facilities	<u>51,071,000</u>	<u>285,912,000</u>	<u>61,625,000</u>	<u>398,608,000</u>
Sub-total, Support to Operations	<u>51,071,000</u>	<u>405,951,000</u>	<u>61,625,000</u>	<u>518,647,000</u>
Operations				
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	<u>334,902,000</u>	<u>241,126,000</u>		<u>576,028,000</u>
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

Climate Data Management, Agrometeorological and Climate Change Research and Development	33,424,000	14,131,000	47,555,000
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	213,188,000	198,902,000	412,090,000
Operation of Upgraded Meteorological Satellite Receiving and Processing Systems		4,441,000	4,441,000
FLOOD FORECASTING AND WARNING PROGRAM	22,529,000	67,358,000	89,887,000
Flood Forecasting and Hydro-Meteorological Services	22,529,000	23,460,000	45,989,000
Operation and Maintenance of the Flood Forecasting and Warning System for Dam Operation		43,898,000	43,898,000
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	49,142,000	42,627,000	91,769,000
Research on Atmospheric, Geophysical and Allied Sciences	49,142,000	34,525,000	83,667,000
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
Total, Regular Programs	716,835,000	809,088,000	1,587,548,000

PROJECT(S)

Locally-Funded Project(s)

Construction of National Meteorological and Climate Center (NMCC) Building		49,300,000	49,300,000
Development of an Interactive El Niño Response Matrix Tool (ERMat) to Trigger Early Action for Drought		2,174,000	2,174,000
Establishment of New Doppler Weather Radar		450,000,000	450,000,000
Establishment of an Integrated Hydrological Data Management System (HDMS) for Flood Forecasters - Phase IV		12,795,000	16,017,000
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
Operational Monsoon Monitoring System in the Philippines (MonsoonWatch-PH)		2,532,000	2,532,000

Enhancing Tropical Cyclone Monitoring, Hazard Assessment, Preparedness, and Mitigation through Web and Mobile Applications (TC Locate N Shield)	4,684,000		4,684,000
FLOODSMART: Flood Operational Decision Support Through Modelling and Analytics for Resilient Watersheds	24,300,000	30,700,000	55,000,000
Observing Facilities and Equipment Maintenance	341,000,000		341,000,000
Enhancing Financial Support for Operational Sustainability and Hydrological Equipment and Facilities	100,000,000		100,000,000
Establishment of Flood Forecasting and Warning Systems in Yawa-Makabalo River Basins (Legazpi City)		15,000,000	15,000,000
AI-Powered Weather Forecasting for a Resilient Philippines (AI4RP)	80,000,000		80,000,000
Establishment of X-Band Radar in Jalaur River Basin		<u>120,000,000</u>	<u>120,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>570,215,000</u>	<u>681,017,000</u>	<u>1,251,232,000</u>
Total, Project(s)	<u>570,215,000</u>	<u>681,017,000</u>	<u>1,251,232,000</u>
TOTAL NEW APPROPRIATIONS	P <u>716,835,000</u>	P <u>1,379,303,000</u>	P <u>2,838,780,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

389,900

Total Permanent Positions

389,900

Other Compensation Common to All

Personnel Economic Relief Allowance

20,424

Representation Allowance

984

Transportation Allowance

984

Clothing and Uniform Allowance

6,048

Mid-Year Bonus - Civilian

32,493

Year End Bonus

32,493

Cash Gift

4,320

Productivity Enhancement Incentive

4,320

Step Increment

975

Total Other Compensation Common to All

103,041

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

165,605

Night Shift Differential Pay

27,937

Total Other Compensation for Specific Groups	<u>193,542</u>
Other Benefits	
PAG-IBIG Contributions	2,075
PhilHealth Contributions	9,687
Employees Compensation Insurance Premiums	1,036
Loyalty Award - Civilian	685
Terminal Leave	<u>16,869</u>
Total Other Benefits	<u>30,352</u>
Total Personnel Services	<u>716,835</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	23,928
Training and Scholarship Expenses	35,637
Supplies and Materials Expenses	195,074
Utility Expenses	97,527
Communication Expenses	98,797
Survey, Research, Exploration and Development Expenses	7,216
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	75,590
General Services	41,030
Repairs and Maintenance	677,777
Taxes, Insurance Premiums and Other Fees	34,617
Other Maintenance and Operating Expenses	
Advertising Expenses	170
Printing and Publication Expenses	1,214
Representation Expenses	3,229
Transportation and Delivery Expenses	1,000
Rent/Lease Expenses	5,268
Membership Dues and Contributions to Organizations	50
Subscription Expenses	80,493
Other Maintenance and Operating Expenses	<u>550</u>
Total Maintenance and Other Operating Expenses	<u>1,379,303</u>
Total Current Operating Expenditures	<u>2,096,138</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	99,300
Machinery and Equipment Outlay	<u>643,342</u>
Total Capital Outlays	<u>742,642</u>
TOTAL NEW APPROPRIATIONS	<u><u>2,838,780</u></u>