

I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	3,297,559	2,456,154	1,613,538
General Fund	3,297,559	2,456,154	1,613,538
Automatic Appropriations	41,465	30,900	32,639
Customs Duties and Taxes, including Tax Expenditures	10,741		
Retirement and Life Insurance Premiums	30,724	30,900	32,639
Continuing Appropriations	33,747		
Unobligated Releases for Capital Outlays R.A. No. 10717	15,417		
Unobligated Releases for MOOE R.A. No. 10717	18,330		
Budgetary Adjustment(s)	57,236		
Transfer(s) from:			
Contingent Fund	44,723		
Miscellaneous Personnel Benefits Fund	10,237		
Pension and Gratuity Fund	2,276		
Total Available Appropriations	3,430,007	2,487,054	1,646,177
Unused Appropriations	( 449,995)		
Unreleased Appropriation	( 2,300)		
Unobligated Allotment	( 447,695)		
TOTAL OBLIGATIONS	2,980,012	2,487,054	1,646,177

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	256,583,000	236,328,000	326,503,000
Regular	256,583,000	236,328,000	326,503,000
PS	197,099,000	189,402,000	197,432,000
MOOE	41,754,000	46,926,000	48,386,000
CO	17,730,000		80,685,000

Support to Operations		<u>448,191,000</u>	<u>181,523,000</u>
Regular		<u>448,191,000</u>	<u>181,523,000</u>
PS		34,535,000	37,946,000
MOOE		139,656,000	143,577,000
CO		274,000,000	
Operations	<u>2,210,967,000</u>	<u>1,802,535,000</u>	<u>1,138,151,000</u>
Regular	<u>2,210,967,000</u>	<u>1,799,455,000</u>	<u>724,738,000</u>
PS	337,308,000	295,415,000	307,619,000
MOOE	413,097,000	284,040,000	292,119,000
CO	1,460,562,000	1,220,000,000	125,000,000
Projects / Purpose		<u>3,080,000</u>	<u>413,413,000</u>
MOOE		100,000	52,010,000
CO		2,980,000	361,403,000
Projects / Purpose	<u>512,462,000</u>		
MOOE	1,549,000		
CO	510,913,000		
TOTAL AGENCY BUDGET	<u>2,980,012,000</u>	<u>2,487,054,000</u>	<u>1,646,177,000</u>
Regular	<u>2,467,550,000</u>	<u>2,483,974,000</u>	<u>1,232,764,000</u>
PS	534,407,000	519,352,000	542,997,000
MOOE	454,851,000	470,622,000	484,082,000
CO	1,478,292,000	1,494,000,000	205,685,000
Projects / Purpose	<u>512,462,000</u>	<u>3,080,000</u>	<u>413,413,000</u>
MOOE	1,549,000	100,000	52,010,000
CO	510,913,000	2,980,000	361,403,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,034	1,034	1,034
Total Number of Filled Positions	828	830	830

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,613,538,000  
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PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	226,754,000	278,583,000	396,403,000	901,740,000
FLOOD FORECASTING AND WARNING PROGRAM	17,845,000	36,734,000		54,579,000
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	37,250,000	28,812,000	90,000,000	156,062,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	510,358,000	536,092,000	567,088,000	1,613,538,000
National Capital Region (NCR)	510,358,000	536,092,000	567,088,000	1,613,538,000
TOTAL AGENCY BUDGET	510,358,000	536,092,000	567,088,000	1,613,538,000

## 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) Unified Reporting System (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
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	193,711,000	48,386,000	80,685,000	322,782,000
100000100001000	General Management and Supervision	183,903,000	48,386,000	80,685,000	312,974,000
100000100002000	Administration of Personnel Benefits	9,808,000			9,808,000
Sub-total, General Administration and Support		193,711,000	48,386,000	80,685,000	322,782,000
2000000000000000	Support to Operations	34,798,000	143,577,000		178,375,000
200000100001000	Operation and maintenance of Weather Surveillance Radar Network		107,647,000		107,647,000
200000100002000	Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River Basins		4,967,000		4,967,000
200000100003000	Construction/repair/rehabilitation of damaged weather stations and ICT equipment and facilities	34,798,000	30,963,000		65,761,000
Sub-total, Support to Operations		34,798,000	143,577,000		178,375,000

54 EXPENDITURE PROGRAM FY 2019 VOLUME III

3000000000000000	Operations	<u>281,849,000</u>	<u>344,129,000</u>	<u>486,403,000</u>	<u>1,112,381,000</u>
3100000000000000	00 : Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events	<u>281,849,000</u>	<u>344,129,000</u>	<u>486,403,000</u>	<u>1,112,381,000</u>
3101000000000000	WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	<u>226,754,000</u>	<u>278,583,000</u>	<u>396,403,000</u>	<u>901,740,000</u>
310100100001000	Typhoon and weather warning, including marine and aviation forecasting and operation of meteorological communication and regional forecast center	43,510,000	22,189,000		65,699,000
310100100002000	Climate data management, agrometeorological and climate change research and development	24,422,000	13,257,000		37,679,000
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	158,822,000	186,599,000	35,000,000	380,421,000
310100100004000	Operation of upgraded meteorological satellite receiving and processing systems		4,528,000		4,528,000
	Project(s)				
	Locally-Funded Project(s)		<u>52,010,000</u>	<u>361,403,000</u>	<u>413,413,000</u>
310100200008000	Providing High Resolution (5km) Climate Change Projections in the Philippines using Weather Research and Forecasting (WRF) Model		1,023,000	50,990,000	52,013,000
310100200009000	PAGASA Meteorological Information System Application Performance Management (APM) with Secure Edge Connectivity		30,000,000	36,700,000	66,700,000
310100200010000	PAGASA Unified Meteorological Information System (PUMIS) Storage Expansion		7,987,000	94,713,000	102,700,000
310100200011000	Identity and Access Management With Active Directory For Database Management System		13,000,000	21,000,000	34,000,000
310100200012000	Improved Data Analytics on Weather Forecasting			158,000,000	158,000,000
3102000000000000	FLOOD FORECASTING AND WARNING PROGRAM	<u>17,845,000</u>	<u>36,734,000</u>		<u>54,579,000</u>
310200100001000	Flood forecasting and hydro-meteorological services	17,845,000	22,010,000		39,855,000
310200100002000	Operation and maintenance of the flood forecasting and warning system for dam operation		14,724,000		14,724,000
3103000000000000	RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	<u>37,250,000</u>	<u>28,812,000</u>	<u>90,000,000</u>	<u>156,062,000</u>
310300100001000	Research on Atmospheric, Geophysical and Allied Sciences	37,250,000	25,630,000	90,000,000	152,880,000
310300100002000	Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services		3,182,000		3,182,000
	Sub-total, Operations	<u>281,849,000</u>	<u>344,129,000</u>	<u>486,403,000</u>	<u>1,112,381,000</u>
	TOTAL NEW APPROPRIATIONS	P 510,358,000	P 536,092,000	P 567,088,000	P 1,613,538,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	245,705	257,504	271,992
Total Permanent Positions	<u>245,705</u>	<u>257,504</u>	<u>271,992</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,116	19,524	19,356
Representation Allowance	1,094	594	1,014
Transportation Allowance	202	594	1,014
Clothing and Uniform Allowance	3,665	4,205	4,980
Mid-Year Bonus - Civilian	21,237	21,457	22,666
Year End Bonus	21,527	21,457	22,666
Cash Gift	4,231	4,205	4,150
Productivity Enhancement Incentive	3,979	4,205	4,150
Performance Based Bonus	10,237		
Collective Negotiation Agreement	19,535		
Total Other Compensation Common to All	<u>104,823</u>	<u>76,241</u>	<u>79,996</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	127,591	132,243	135,284
Night Shift Differential Pay	9,990	7,807	7,807
Total Other Compensation for Specific Groups	<u>137,581</u>	<u>140,050</u>	<u>143,091</u>
Other Benefits			
Retirement and Life Insurance Premiums	28,995	30,900	32,639
PAG-IBIG Contributions	953	1,009	996
PhilHealth Contributions	2,862	2,835	3,520
Employees Compensation Insurance Premiums	938	960	955
Terminal Leave	12,550	9,853	9,808
Total Other Benefits	<u>46,298</u>	<u>45,557</u>	<u>47,918</u>
TOTAL PERSONNEL SERVICES	<u>534,407</u>	<u>519,352</u>	<u>542,997</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	24,985	22,084	24,557
Training and Scholarship Expenses	11,053	13,533	23,566
Supplies and Materials Expenses	142,113	185,242	188,016
Utility Expenses	45,413	37,063	40,066
Communication Expenses	40,245	46,739	46,743
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	95	118	118
Professional Services	25,605	17,212	18,860
General Services	45,246	22,145	65,312
Repairs and Maintenance	66,670	83,050	83,130
Taxes, Insurance Premiums and Other Fees	43,698	35,570	36,157
Other Maintenance and Operating Expenses			
Advertising Expenses	404	170	170
Printing and Publication Expenses	842	1,207	1,207
Representation Expenses	2,226	2,056	2,056
Transportation and Delivery Expenses	1,015	1,000	1,000
Rent/Lease Expenses	1,976	2,683	2,683
Membership Dues and Contributions to			

Organizations	113	50	50
Subscription Expenses	169	300	300
Other Maintenance and Operating Expenses	4,532	500	2,101
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>456,400</u>	<u>470,722</u>	<u>536,092</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>990,807</u>	<u>990,074</u>	<u>1,079,089</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			18,500
Buildings and Other Structures	277,785	195,000	45,000
Machinery and Equipment Outlay	1,676,747	1,301,980	503,348
Transportation Equipment Outlay	19,421		
Furniture, Fixtures and Books Outlay			240
Intangible Assets Outlay	15,252		
TOTAL CAPITAL OUTLAYS	<u>1,989,205</u>	<u>1,496,980</u>	<u>567,088</u>
GRAND TOTAL	<u>2,980,012</u>	<u>2,487,054</u>	<u>1,646,177</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 (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</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	100% of 28 vulnerable provinces	64% of 28 vulnerable provinces
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>

## MFO 1: WEATHER, CLIMATE AND FLOOD

## FORECASTING / WARNING and OTHER RELATED SERVICES

Number of weather and flood warnings issued	2,211	6,596
Average percentage of forecasts of wind and rainfall associated with tropical cyclones that have variance of 20% or less to actual	92%	100%
Percentage of weather and flood warning issued within five (5) minutes variance of scheduled time	92%	97.71%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events			
<b>WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM</b>			
Outcome Indicator			
1. Percentage of 81 provinces including Metro Manila that have robust science-based weather related information and services in their disaster risk reduction plans	59%	26.81%	94%
Output Indicators			
1. Percentage accuracy of typhoon track forecast: error reduced to 100km for 24-hr forecast	92%		
2. Percentage of timely weather and tropical cyclone warnings issued within fifteen (15) minutes of scheduled time	92%	90%	94%
3. Number of seasonal climate forecasts, climate impact assessment, tropical cyclone warning advisory (TCWA) for agriculture and farm weather forecasts and advisories issued	210	427	1,150
4. Annual Mean 24-hour Forecast Track Error (in kilometers)		100 km	Typhoon - less than or equal to 100 km Tropical Storm - less than or equal to 120 km
<b>FLOOD FORECASTING AND WARNING PROGRAM</b>			
Outcome Indicator			
1. Reduced number of casualties	0 casualty	-	0 casualty
Output Indicators			
1. Number of timely and accurate flood warnings issued	2,320	2,266	2,320
2. Percentage of timely flood warning issued within fifteen (15) minutes of scheduled time	92%	97.62%	94%
3. Number of hazard maps developed/generated/updated	4	4	4
<b>RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM</b>			
Outcome Indicators			
1. Percentage of stakeholders who rated the forecasting capability services as satisfactory or better	85%	80%	90%
2. Percentage increase of LGUs that use the hazard maps	70%	50%	80%
Output Indicators			
1. Number of researches/studies completed/published/operationalized and development of real innovative/pioneering projects	2	8	2
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	2	1	40