

J. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>3,437,572</u>	<u>1,210,163</u>	<u>3,297,559</u>
General Fund	3,437,572	1,210,163	3,297,559
Automatic Appropriations	<u>30,561</u>	<u>27,059</u>	<u>30,724</u>
Customs Duties and Taxes, including Tax Expenditures	3,919		
Retirement and Life Insurance Premiums	26,642	27,059	30,724
Continuing Appropriations	<u>402,860</u>	<u>192,453</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	245,661		
R.A. No. 10651		90,717	
Unobligated Releases for MOOE			
R.A. No. 10633	157,199		
R.A. No. 10651		101,736	
Budgetary Adjustment(s)	<u>119,525</u>		
Transfer(s) from:			
Contingent Fund	79,041		
Miscellaneous Personnel Benefits Fund	35,093		
Pension and Gratuity Fund	5,391		
Total Available Appropriations	<u>3,990,518</u>	<u>1,429,675</u>	<u>3,328,283</u>
Unused Appropriations	<u>(207,819)</u>	<u>(192,453)</u>	
Unobligated Allotment	<u>(207,819)</u>	<u>(192,453)</u>	
TOTAL OBLIGATIONS	<u>3,782,699</u>	<u>1,237,222</u>	<u>3,328,283</u>
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EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	299,533,000	211,401,000	251,019,000
	PS	195,528,000	175,544,000	191,610,000
	MOOE	103,930,000	26,200,000	28,386,000
	CO	75,000	9,657,000	31,023,000
000003000000000	Operations	3,249,201,000	1,016,821,000	2,388,617,000
	PS	299,720,000	280,257,000	329,179,000
	MOOE	334,567,000	411,564,000	417,198,000
	CO	2,614,914,000	325,000,000	1,642,240,000
	Projects	233,965,000	9,000,000	688,647,000
	MOOE	197,101,000		14,020,000
	CO	36,864,000	9,000,000	674,627,000
TOTAL AGENCY BUDGET		3,782,699,000	1,237,222,000	3,328,283,000
	PS	495,248,000	455,801,000	520,789,000
	MOOE	635,598,000	437,764,000	459,604,000
	CO	2,651,853,000	343,657,000	2,347,890,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	1,034	1,034	1,034
Total Number of Filled Positions	881	873	873

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....

.....P 3,297,559,000
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OPERATIONS BY MFO

PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING/WARNING and OTHER RELATED SERVICES	301,713,000	417,198,000	1,642,240,000	2,361,151,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	490,065,000	459,604,000	2,347,890,000	3,297,559,000
National Capital Region (NCR)	490,065,000	459,604,000	2,347,890,000	3,297,559,000
TOTAL AGENCY BUDGET	490,065,000	459,604,000	2,347,890,000	3,297,559,000

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	188,352,000	28,386,000	31,023,000	247,761,000
1030010001000000 General Management and Supervision	P 174,493,000	P 28,386,000	P 31,023,000	P 233,902,000
1030010002000000 Administration of Personnel Benefits	13,859,000			13,859,000
Sub-total, General Administration and Support	188,352,000	28,386,000	31,023,000	247,761,000
0000030000000000 Operations	301,713,000	417,198,000	1,642,240,000	2,361,151,000
0000030100000000 MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING/WARNING and OTHER RELATED SERVICES	301,713,000	417,198,000	1,642,240,000	2,361,151,000
0000030101000000 Weather, Climate and Flood Forecasting Services	52,723,000	44,024,000	9,000,000	105,747,000
1610030101000001 Typhoon warning and weather and climate forecasting services and communication	37,731,000	22,158,000		59,889,000
1610030101000002 Flood forecasting and hydro-meteorological services	14,992,000	21,866,000	9,000,000	45,858,000
0000030102000000 Climate Services	23,687,000	13,554,000	150,000,000	187,241,000
1610030102000001 Climate Data Management, Agrometeorological and Weather Modification Research and Development	23,687,000	13,554,000	150,000,000	187,241,000
0000030103000000 Engineering and Maintenance Services	31,155,000	154,714,000	1,060,000,000	1,245,869,000
1610030103000001 Construction/Repair/ Rehabilitation of typhoon damaged weather stations and facilities	31,155,000	29,383,000		60,538,000
1610030103000002 Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services		3,749,000	30,500,000	34,249,000

52 EXPENDITURE PROGRAM FY 2017 VOLUME III

161003010300003	Operation and maintenance of Weather Surveillance Radar Network	102,728,000	909,500,000	1,012,228,000
161003010300004	Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River Basins	4,468,000	120,000,000	124,468,000
161003010300005	Operation and Maintenance of the flood forecasting and warning system for dam operation Project I covering Pantabangan and Angat Dam	7,418,000		7,418,000
161003010300006	Operation and maintenance of the flood forecasting and warning system for dam operation Project II covering Binga, Ambuklao and Magat Dam	6,968,000		6,968,000
000003010400000	Observation and Acquisition of Data for Atmospheric-Geophysical and Allied Sciences	<u>158,608,000</u>	<u>179,891,000</u>	<u>423,240,000</u>
161003010400001	Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of surface and upper air observation network	158,608,000	175,623,000	423,240,000
161003010400002	Operation of upgraded meteorological satellite receiving and processing systems		4,268,000	4,268,000
168003010500000	Research on Atmospheric, Geophysical and Allied Sciences	<u>35,540,000</u>	<u>25,015,000</u>	<u>60,555,000</u>
Sub-total, Operations		<u>301,713,000</u>	<u>417,198,000</u>	<u>1,642,240,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>490,065,000</u>	P <u>445,584,000</u>	P <u>1,673,263,000</u>
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000004000000000	Locally-Funded Projects		<u>14,020,000</u>	<u>674,627,000</u>
000004010000000	Buildings and Other Structures			<u>391,662,000</u>
000004010500000	Government Buildings			<u>391,662,000</u>
161004010500007	Construction of National Meteorological and Climate Center (NMCC) Building			391,662,000
000004130000000	Research and Development		<u>14,020,000</u>	<u>282,965,000</u>
000004130300000	Disaster Mitigation and Management		<u>13,665,000</u>	<u>277,409,000</u>
161004130300001	Advanced Data Consolidation, Enhancement of Web and Dissemination including Mirror Forecasting Project		4,900,000	130,950,000
161004130300002	Advanced Visualization and Enhancement of Weather Forecasting Project		3,500,000	83,000,000
161004130300003	Unified Communication Project		2,200,000	29,630,000
161004130300004	Climate Monitoring and Prediction System (CLIMPS)		2,130,000	15,613,000
161004130300005	Farm Weather Information System		380,000	1,076,000
161004130300006	Sectoral Impact Modeling System		200,000	10,050,000
185004130300007	Research and Development Information System		355,000	7,090,000

000004130600000	Information and Communication Technology	355,000	5,556,000	5,911,000
161004130600001	Library and Training Management Information System	355,000	2,450,000	2,805,000
103004130600002	Administrative Services Enhancement Project		3,106,000	3,106,000
Sub-total, Locally-Funded Project(s)		14,020,000	674,627,000	688,647,000
TOTAL PROJECTS		P 14,020,000	P 674,627,000	P 688,647,000
TOTAL NEW APPROPRIATIONS		P 490,065,000	P 459,604,000	P 2,347,890,000
		P 3,297,559,000		

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	224,338	225,490	256,032
Total Permanent Positions	224,338	225,490	256,032
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,849	20,988	20,064
Representation Allowance	1,070	612	600
Transportation Allowance	162	612	600
Clothing and Uniform Allowance	4,271	4,375	4,365
Productivity Incentive Allowance	1,726		
Mid-Year Bonus - Civilian			21,335
Year End Bonus	19,156	18,791	21,335
Cash Gift	4,250	4,375	4,365
Step Increment		650	1,286
Collective Negotiation Agreement	20,387		
Productivity Enhancement Incentive	18,742	4,375	4,365
Performance Based Bonus	16,351		
Total Other Compensation Common to All	105,964	54,778	78,315
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	119,535	130,651	130,560
Night Shift Differential Pay	8,749	7,807	7,807
Total Other Compensation for Specific Groups	128,284	138,458	138,367
Other Benefits			
Retirement and Life Insurance Premiums	26,579	27,059	30,724
PAG-IBIG Contributions	978	1,049	1,047
PhilHealth Contributions	2,752	2,526	2,684
Employees Compensation Insurance Premiums	962	987	1,047
Terminal Leave	5,391	5,454	12,573
Total Other Benefits	36,662	37,075	48,075
TOTAL PERSONNEL SERVICES	495,248	455,801	520,789

Maintenance and Other Operating Expenses			
Travelling Expenses	23,072	20,058	20,785
Training and Scholarship Expenses	9,720	14,083	21,203
Supplies and Materials Expenses	168,672	169,291	169,291
Utility Expenses	38,169	34,981	37,063
Communication Expenses	38,742	47,459	47,459
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	24	118	118
Professional Services	19,783	12,575	21,066
General Services	22,847	18,000	22,145
Repairs and Maintenance	86,789	95,598	95,798
Taxes, Insurance Premiums and Other Fees	218,116	14,328	17,093
Other Maintenance and Operating Expenses			
Advertising Expenses	373	250	250
Printing and Publication Expenses	802	800	800
Representation Expenses	1,291	2,000	2,000
Transportation and Delivery Expenses	897	2,979	1,000
Rent/Lease Expenses	1,798	4,794	2,683
Membership Dues and Contributions to Organizations	54	50	50
Subscription Expenses	210	300	300
Other Maintenance and Operating Expenses	4,239	100	500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	635,598	437,764	459,604
TOTAL CURRENT OPERATING EXPENDITURES	1,130,846	893,565	980,393
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	36,864	9,000	394,662
Machinery and Equipment Outlay	2,614,989	333,238	1,870,119
Transportation Equipment Outlay			19,500
Intangible Assets Outlay		1,419	63,609
TOTAL CAPITAL OUTLAYS	2,651,853	343,657	2,347,890
GRAND TOTAL	3,782,699	1,237,222	3,328,283

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Knowledge, S&T for productivity, economic growth, and job creation

ORGANIZATIONAL OUTCOME : Extensive application by Filipinos of accurate and robust science-based weather related information and services to enhance their safety and resiliency to disaster risks

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Improve weather and flood forecasting system
2. Develop and implement field maintenance and calibration procedures for basic and other instruments
3. Program for advancing scientific research and application and linkages
4. Enhance human resource and organization development systems
5. Promote PAGASA Brand as the preferred provider of weather and other related services and advocate for sustainable support
6. Strengthen effective utilization of resources

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)Baseline2017 Targets

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 provinces

100% of 28 vulnerable provinces

MFO / PIs2017 Targets

MFO 1: WEATHER, CLIMATE AND FLOOD FORECASTING/WARNING and OTHER RELATED SERVICES

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