

I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	<u>2,456,154</u>	<u>1,613,538</u>	<u>1,411,786</u>
General Fund	2,456,154	1,613,538	1,411,786
Automatic Appropriations	<u>45,137</u>	<u>32,639</u>	<u>32,775</u>
Customs Duties and Taxes, including Tax Expenditures	14,237		
Retirement and Life Insurance Premiums	30,900	32,639	32,775
Continuing Appropriations		<u>538,624</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		509,736	
Unobligated Releases for MOOE			
R.A. No. 10964		28,888	
Budgetary Adjustment(s)	<u>3,399</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>3,399</u>		
Total Available Appropriations	2,504,690	2,184,801	1,444,561
Unused Appropriations	(<u>543,104</u>)	(<u>538,624</u>)	
Unreleased Appropriation	(3,902)		
Unobligated Allotment	(<u>539,202</u>)	(<u>538,624</u>)	
TOTAL OBLIGATIONS	<u>1,961,586</u>	<u>1,646,177</u>	<u>1,444,561</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	231,956,000	326,503,000	253,709,000
Regular	231,956,000	326,503,000	253,709,000
PS	188,686,000	197,432,000	208,096,000
MOOE	43,270,000	48,386,000	45,613,000
CO		80,685,000	
Support to Operations	445,324,000	181,523,000	596,658,000
Regular	445,324,000	181,523,000	173,393,000
PS	34,526,000	37,946,000	35,943,000
MOOE	136,798,000	143,577,000	137,450,000
CO	274,000,000		
Projects / Purpose			423,265,000
MOOE			7,610,000
CO			415,655,000
Operations	1,284,306,000	1,138,151,000	594,194,000
Regular	1,282,507,000	724,738,000	588,888,000
PS	314,434,000	307,619,000	309,234,000
MOOE	256,628,000	292,119,000	279,654,000
CO	711,445,000	125,000,000	
Projects / Purpose	1,799,000	413,413,000	5,306,000
MOOE		52,010,000	1,006,000
CO	1,799,000	361,403,000	4,300,000
TOTAL AGENCY BUDGET	1,961,586,000	1,646,177,000	1,444,561,000
Regular	1,959,787,000	1,232,764,000	1,015,990,000
PS	537,646,000	542,997,000	553,273,000
MOOE	436,696,000	484,082,000	462,717,000
CO	985,445,000	205,685,000	
Projects / Purpose	1,799,000	413,413,000	428,571,000
MOOE		52,010,000	8,616,000
CO	1,799,000	361,403,000	419,955,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	1,034	1,034	1,034
Total Number of Filled Positions	813	816	816

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,411,786,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	227,923,000	217,912,000	4,300,000	450,135,000
FLOOD FORECASTING AND WARNING PROGRAM	17,743,000	35,166,000		52,909,000
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	37,617,000	27,582,000		65,199,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	520,498,000	471,333,000	419,955,000	1,411,786,000
National Capital Region (NCR)	520,498,000	471,333,000	419,955,000	1,411,786,000
TOTAL AGENCY BUDGET	520,498,000	471,333,000	419,955,000	1,411,786,000

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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	204,263,000	45,613,000		249,876,000
100000100001000 General Management and Supervision	185,308,000	45,613,000		230,921,000
100000100002000 Administration of Personnel Benefits	18,955,000			18,955,000
Sub-total, General Administration and Support	204,263,000	45,613,000		249,876,000

2000000000000000	Support to Operations	32,952,000	145,060,000	415,655,000	593,667,000
200000100001000	Operation and maintenance of Weather Surveillance Radar Network		103,053,000		103,053,000
200000100002000	Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River Basins		4,755,000		4,755,000
200000100003000	Construction/repair/rehabilitation of damaged weather stations and ICT equipment and facilities	32,952,000	29,642,000		62,594,000
	Project(s)				
	Locally-Funded Project(s)		7,610,000	415,655,000	423,265,000
200000200003000	Rehabilitation/Repair of Basco Radar and Tower Building			90,000,000	90,000,000
200000200006000	Enhancement of PAGASA's Weather Observing Facilities			316,400,000	316,400,000
200000200009000	Advancing Climate Monitoring and Prediction System		5,320,000	3,980,000	9,300,000
200000200010000	Operationalization of Agrometeorological Information System		2,290,000	5,275,000	7,565,000
	Sub-total, Support to Operations	32,952,000	145,060,000	415,655,000	593,667,000
3000000000000000	Operations	283,283,000	280,660,000	4,300,000	568,243,000
3100000000000000	00 : Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events	283,283,000	280,660,000	4,300,000	568,243,000
3101000000000000	WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	227,923,000	217,912,000	4,300,000	450,135,000
310100100001000	Typhoon and weather warning, including marine and aviation forecasting and operation of meteorological communication and regional forecast center	43,582,000	21,243,000		64,825,000
310100100002000	Climate data management, agrometeorological and climate change research and development	24,579,000	12,691,000		37,270,000
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	159,762,000	178,637,000		338,399,000
310100100004000	Operation of upgraded meteorological satellite receiving and processing systems		4,335,000		4,335,000
	Project(s)				
	Locally-Funded Project(s)		1,006,000	4,300,000	5,306,000
310100200002000	Providing High Resolution (5km) Climate Change Projections in the Philippines using Weather Research and Forecasting (WRF) Model		1,006,000		1,006,000
310100200006000	Improved Data Analytics on Weather Forecasting			4,300,000	4,300,000

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310200000000000	FLOOD FORECASTING AND WARNING PROGRAM	17,743,000	35,166,000	52,909,000
310200100001000	Flood forecasting and hydro-meteorological services	17,743,000	21,071,000	38,814,000
310200100002000	Operation and maintenance of the flood forecasting and warning system for dam operation		14,095,000	14,095,000
310300000000000	RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	37,617,000	27,582,000	65,199,000
310300100001000	Research on Atmospheric, Geophysical and Allied Sciences	37,617,000	24,536,000	62,153,000
310300100002000	Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services		3,046,000	3,046,000
Sub-total, Operations		283,283,000	280,660,000	568,243,000
TOTAL NEW APPROPRIATIONS		P 520,498,000	P 471,333,000	P 419,955,000 P 1,411,786,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	257,507	271,992	273,128
Total Permanent Positions	257,507	271,992	273,128
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,863	19,356	19,080
Representation Allowance	1,133	1,014	1,074
Transportation Allowance	157	1,014	1,074
Clothing and Uniform Allowance	4,634	4,980	4,896
Mid-Year Bonus - Civilian	21,428	22,666	22,760
Year End Bonus	21,783	22,666	22,760
Cash Gift	4,013	4,150	4,080
Productivity Enhancement Incentive	3,947	4,150	4,080
Collective Negotiation Agreement	19,376		
Total Other Compensation Common to All	95,334	79,996	79,804
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	131,474	135,284	134,646
Night Shift Differential Pay	8,097	7,807	7,807
Total Other Compensation for Specific Groups	139,571	143,091	142,453
Other Benefits			
Retirement and Life Insurance Premiums	30,331	32,639	32,775
PAG-IBIG Contributions	942	996	979
PhilHealth Contributions	3,367	3,520	3,477

Employees Compensation Insurance Premiums	928	955	962
Loyalty Award - Civilian			740
Terminal Leave	9,666	9,808	18,955
Total Other Benefits	<u>45,234</u>	<u>47,918</u>	<u>57,888</u>
TOTAL PERSONNEL SERVICES	<u>537,646</u>	<u>542,997</u>	<u>553,273</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	24,652	24,557	22,440
Training and Scholarship Expenses	8,999	23,566	19,429
Supplies and Materials Expenses	151,949	188,016	183,032
Utility Expenses	42,331	40,066	37,063
Communication Expenses	49,877	46,743	45,793
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	151	118	118
Professional Services	25,255	18,860	18,740
General Services	35,099	65,312	22,311
Repairs and Maintenance	50,922	83,130	79,717
Taxes, Insurance Premiums and Other Fees	38,437	36,157	34,724
Other Maintenance and Operating Expenses			
Advertising Expenses	108	170	170
Printing and Publication Expenses	286	1,207	1,207
Representation Expenses	2,920	2,056	2,056
Transportation and Delivery Expenses	125	1,000	1,000
Rent/Lease Expenses	2,238	2,683	2,683
Membership Dues and Contributions to Organizations	267	50	50
Subscription Expenses	145	300	300
Other Maintenance and Operating Expenses	2,935	2,101	500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>436,696</u>	<u>536,092</u>	<u>471,333</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>974,342</u>	<u>1,079,089</u>	<u>1,024,606</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		18,500	
Buildings and Other Structures	114,362	45,000	
Machinery and Equipment Outlay	872,882	503,348	419,955
Furniture, Fixtures and Books Outlay		240	
TOTAL CAPITAL OUTLAYS	<u>987,244</u>	<u>567,088</u>	<u>419,955</u>
GRAND TOTAL	<u>1,961,586</u>	<u>1,646,177</u>	<u>1,444,561</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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events		
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM		
Outcome Indicators		
1. Percentage of 82 provinces that have robust science-based weather related information and services in their disaster risk reduction plans	59%	94%
2. Percentage of 81 provinces including Metro Manila that have robust science-based weather related information and services in their disaster risk reduction plans	N/A	N/A
Output Indicators		
1. Percentage accuracy of typhoon track forecast: error reduced to 100km for 24-hr forecast	92%	100%
2. Percentage of timely weather and typhoon warning issued within fifteen (15) minutes of scheduled time	92%	100%
3. Percentage of timely weather and tropical cyclone warnings issued within fifteen (15) minutes of scheduled time	N/A	N/A
4. Number of seasonal climate forecasts, climate impact assessment, tropical cyclone warning advisory (TCWA) for agriculture and farm weather forecasts and advisories issued	210	1,148
5. Annual Mean 24-hour Forecast Track Error (in kilometers)	N/A	N/A
FLOOD FORECASTING AND WARNING PROGRAM		
Outcome Indicators		
1. Reduced number of casualties, ultimately zero casualty	0 casualty	0 casualty
2. Reduced number of casualties	N/A	N/A
Output Indicators		
1. Number of timely and accurate flood warnings issued	2,320	1,912
2. Percentage of timely flood warning issued within fifteen (15) minutes of scheduled time	92%	100%
3. Number of hazard maps developed/generated/updated	4	2
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM		
Outcome Indicators		
1. Percentage of stakeholders who rated the forecasting capability services as satisfactory or better	85%	92%
2. Percentage increase of LGUs that use the hazard maps	70%	100%
Output Indicators		
1. Number of researches/studies completed/published/ applied and development of real innovative/ pioneering projects	2	8
2. Number of researches/studies completed/published/ operationalized and development of real innovative/ pioneering projects	N/A	N/A
3. Percentage of involvement on the localization of instruments, facilities and models through innovation, collaboration and linkages	100%	100%
4. Number of technical assistance on actions/policies adapted by the LGU	2	92

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events			
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM			
Outcome Indicators			
1. Percentage of 82 provinces that have robust science-based weather related information and services in their disaster risk reduction plans	N/A	N/A	N/A
2. Percentage of 81 provinces including Metro Manila that have robust science-based weather related information and services in their disaster risk reduction plans	26.81%	94%	94%
Output Indicators			
1. Percentage accuracy of typhoon track forecast: error reduced to 100km for 24-hr forecast	N/A	N/A	N/A
2. Percentage of timely weather and typhoon warning issued within fifteen (15) minutes of scheduled time	N/A	N/A	N/A
3. Percentage of timely weather and tropical cyclone warnings issued within fifteen (15) minutes of scheduled time	90%	94%	94%
4. Number of seasonal climate forecasts, climate impact assessment, tropical cyclone warning advisory (TCWA) for agriculture and farm weather forecasts and advisories issued	427	1,150	906
5. 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	Typhoon - less than or equal to 100 km Tropical Storm - less than or equal to 120 km
FLOOD FORECASTING AND WARNING PROGRAM			
Outcome Indicators			
1. Reduced number of casualties, ultimately zero casualty	N/A	N/A	N /A
2. Reduced number of casualties	-	0 casualty	0 casualty
Output Indicators			
1. Number of timely and accurate flood warnings issued	2,266	2,320	3,000
2. Percentage of timely flood warning issued within fifteen (15) minutes of scheduled time	97.62%	94%	94%
3. Number of hazard maps developed/generated/updated	4	4	4
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM			
Outcome Indicators			
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 Indicators			
1. Number of researches/studies completed/published/applied and development of real innovative/pioneering projects	N/A	N/A	N/A
2. Number of researches/studies completed/published/operationalized and development of real innovative/pioneering projects	8	2	7
3. Percentage of involvement on the localization of instruments, facilities and models through innovation, collaboration and linkages	100%	100%	100%
4. Number of technical assistance on actions/policies adapted by the LGU	1	40	98