

I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2019	2020	2021
New General Appropriations	<u>1,613,538</u>	<u>1,411,786</u>	<u>1,705,255</u>
General Fund	1,613,538	1,411,786	1,705,255
Automatic Appropriations	<u>33,072</u>	<u>32,775</u>	<u>35,797</u>
Customs Duties and Taxes, including Tax Expenditures	433		
Retirement and Life Insurance Premiums	32,639	32,775	35,797
Continuing Appropriations	<u>538,624</u>	<u>126,539</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		5,720	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		110,137	
R.A. No. 10964	509,736		
Unobligated Releases for MOOE			
R.A. No. 11260		10,682	
R.A. No. 10964	28,888		
Budgetary Adjustment(s)	<u>9,388</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,663		
Pension and Gratuity Fund	<u>3,725</u>		
Total Available Appropriations	2,194,622	1,571,100	1,741,052
Unused Appropriations	<u>( 161,255 )</u>	<u>( 126,539 )</u>	
Unreleased Appropriation	<u>( 5,720 )</u>	<u>( 5,720 )</u>	
Unobligated Allotment	<u>( 155,535 )</u>	<u>( 120,819 )</u>	
TOTAL OBLIGATIONS	<u>2,033,367</u>	<u>1,444,561</u>	<u>1,741,052</u>
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	344,756,000	253,709,000	331,318,000
Regular	344,756,000	253,709,000	331,318,000
PS	200,345,000	208,096,000	229,622,000
MOOE	63,745,000	45,613,000	47,576,000
CO	80,666,000		54,120,000
Support to Operations	184,119,000	596,658,000	264,620,000
Regular	184,119,000	173,393,000	179,992,000
PS	37,946,000	35,943,000	39,292,000
MOOE	146,173,000	137,450,000	140,700,000
Projects / Purpose		423,265,000	84,628,000
MOOE		7,610,000	
CO		415,655,000	84,628,000
Operations	1,504,492,000	594,194,000	1,145,114,000
Regular	1,168,034,000	588,888,000	621,296,000
PS	326,733,000	309,234,000	336,550,000
MOOE	273,475,000	279,654,000	284,746,000
CO	567,826,000		
Projects / Purpose	336,458,000	5,306,000	523,818,000
MOOE	52,097,000	1,006,000	76,342,000
CO	284,361,000	4,300,000	447,476,000
TOTAL AGENCY BUDGET	2,033,367,000	1,444,561,000	1,741,052,000
Regular	1,696,909,000	1,015,990,000	1,132,606,000
PS	565,024,000	553,273,000	605,464,000
MOOE	483,393,000	462,717,000	473,022,000
CO	648,492,000		54,120,000
Projects / Purpose	336,458,000	428,571,000	608,446,000
MOOE	52,097,000	8,616,000	76,342,000
CO	284,361,000	419,955,000	532,104,000

**STAFFING SUMMARY**

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,034	957	957
Total Number of Filled Positions	812	802	802

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,705,255,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	247,428,000	274,156,000	354,900,000	876,484,000
FLOOD FORECASTING AND WARNING PROGRAM	19,352,000	43,806,000	51,047,000	114,205,000
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	41,251,000	43,126,000	41,529,000	125,906,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	569,667,000	549,364,000	586,224,000	1,705,255,000
National Capital Region (NCR)	569,667,000	549,364,000	586,224,000	1,705,255,000
TOTAL AGENCY BUDGET	569,667,000	549,364,000	586,224,000	1,705,255,000

#### SPECIAL PROVISION(S)

- 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:
  - 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
  - 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.
- 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	225,644,000	47,576,000	54,120,000	327,340,000
100000100001000 General Management and Supervision	200,499,000	47,576,000	54,120,000	302,195,000
100000100002000 Administration of Personnel Benefits	25,145,000			25,145,000
Sub-total, General Administration and Support	225,644,000	47,576,000	54,120,000	327,340,000

## 54 EXPENDITURE PROGRAM FY 2021 VOLUME III

2000000000000000	Support to Operations	35,992,000	140,700,000	84,628,000	261,320,000
200000100001000	Operation and maintenance of Weather Surveillance Radar Network		104,930,000		104,930,000
200000100002000	Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River Basins		4,842,000		4,842,000
200000100003000	Construction/repair/rehabilitation of damaged weather stations and ICT equipment and facilities	35,992,000	30,928,000		66,920,000
	Project(s)				
	Locally-Funded Project(s)			84,628,000	84,628,000
200000200006000	Enhancement of PAGASA's Weather Observing Facilities			44,728,000	44,728,000
200000200011000	All Weather Communication System (Phase 1)			39,900,000	39,900,000
	Sub-total, Support to Operations	35,992,000	140,700,000	84,628,000	261,320,000
3000000000000000	Operations	308,031,000	361,088,000	447,476,000	1,116,595,000
3100000000000000	00 : Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events	308,031,000	361,088,000	447,476,000	1,116,595,000
3101000000000000	WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	247,428,000	274,156,000	354,900,000	876,484,000
310100100001000	Typhoon and weather warning, including marine and aviation forecasting and operation of meteorological communication and regional forecast center	46,578,000	21,629,000		68,207,000
310100100002000	Climate data management, agrometeorological and climate change research and development	28,583,000	12,923,000		41,506,000
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	172,267,000	181,890,000		354,157,000
310100100004000	Operation of upgraded meteorological satellite receiving and processing systems		4,414,000		4,414,000
	Project(s)				
	Locally-Funded Project(s)		53,300,000	354,900,000	408,200,000
310100200006000	Improved Data Analytics on Weather Forecasting			44,400,000	44,400,000
310100200008000	Integrated Digital Weather Forecasting Project		20,800,000	203,500,000	224,300,000
310100200011000	Digital Tape Library for Long-Term Data Storage		32,500,000	107,000,000	139,500,000
3102000000000000	FLOOD FORECASTING AND WARNING PROGRAM	19,352,000	43,806,000	51,047,000	114,205,000
310200100001000	Flood forecasting and hydro-meteorological services	19,352,000	21,454,000		40,806,000

310200100002000	Operation and maintenance of the flood forecasting and warning system for dam operation		14,352,000		14,352,000
	Project(s)				
	Locally-Funded Project(s)		8,000,000	51,047,000	59,047,000
310200200004000	Establishment of an Integrated Hydrological Data Management System (HDMS) for Flood Forecasters		8,000,000	51,047,000	59,047,000
310300000000000	RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	41,251,000	43,126,000	41,529,000	125,906,000
310300100001000	Research on Atmospheric, Geophysical and Allied Sciences	41,251,000	24,983,000		66,234,000
310300100002000	Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services		3,101,000		3,101,000
	Project(s)				
	Locally-Funded Project(s)		15,042,000	41,529,000	56,571,000
310300200011000	Harmonization of PAGASA Geographical Information System (GIS-Base Product Service)		5,300,000	36,300,000	41,600,000
310300200012000	Development of Research and Development Information System		1,504,000	1,420,000	2,924,000
310300200013000	Development of Research and Development Information System Storage Expansion		1,051,000	1,219,000	2,270,000
310300200014000	Expansion of Library Holdings and Development of Training Management Information System		1,765,000	1,242,000	3,007,000
310300200015000	Development of Numerical Modelling Information System		1,348,000	530,000	1,878,000
310300200016000	Development of Hydromet TropMet and Instrument Research Information System		2,470,000	500,000	2,970,000
310300200017000	Development of Astronomical Archive Information System		1,604,000	318,000	1,922,000
Sub-total, Operations		308,031,000	361,088,000	447,476,000	1,116,595,000
TOTAL NEW APPROPRIATIONS		P 569,667,000	P 549,364,000	P 586,224,000	P 1,705,255,000
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Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

( Cash-Based )		
2019	2020	2021

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions  
Basic Salary

273,963	273,128	298,323
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Total Permanent Positions	273,963	273,128	298,323
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,611	19,080	18,780
Representation Allowance	1,082	1,074	972
Transportation Allowance	234	1,074	972
Clothing and Uniform Allowance	4,466	4,896	4,812
Mid-Year Bonus - Civilian	22,054	22,760	24,860
Year End Bonus	23,155	22,760	24,860
Cash Gift	3,985	4,080	4,010
Productivity Enhancement Incentive	3,835	4,080	4,010
Collective Negotiation Agreement	19,114		
Total Other Compensation Common to All	96,536	79,804	83,276
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	135,829	134,646	146,728
Night Shift Differential Pay	8,037	7,807	7,809
Other Personnel Benefits	5,663		
Anniversary Bonus - Civilian			2,261
Total Other Compensation for Specific Groups	149,529	142,453	156,798
Other Benefits			
Retirement and Life Insurance Premiums	31,883	32,775	35,797
PAG-IBIG Contributions	929	979	963
PhilHealth Contributions	3,456	3,477	3,744
Employees Compensation Insurance Premiums	914	962	963
Loyalty Award - Civilian		740	455
Terminal Leave	7,814	18,955	25,145
Total Other Benefits	44,996	57,888	67,067
<b>TOTAL PERSONNEL SERVICES</b>	<b>565,024</b>	<b>553,273</b>	<b>605,464</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	35,049	22,440	30,779
Training and Scholarship Expenses	23,457	19,429	33,596
Supplies and Materials Expenses	173,424	183,032	183,387
Utility Expenses	52,205	37,063	37,063
Communication Expenses	40,968	45,793	47,575
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	256	118	136
Professional Services	28,269	18,740	23,506
General Services	84,753	22,311	55,211
Repairs and Maintenance	67,253	79,717	78,847
Taxes, Insurance Premiums and Other Fees	17,537	34,724	34,724
Other Maintenance and Operating Expenses			
Advertising Expenses		170	170
Printing and Publication Expenses	2,106	1,207	1,207
Representation Expenses	3,901	2,056	2,056
Transportation and Delivery Expenses	84	1,000	1,000
Rent/Lease Expenses	1,841	2,683	2,683
Membership Dues and Contributions to Organizations	25	50	50
Subscription Expenses	110	300	16,874
Other Maintenance and Operating Expenses	4,252	500	500
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>535,490</b>	<b>471,333</b>	<b>549,364</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>1,100,514</b>	<b>1,024,606</b>	<b>1,154,828</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			39,900
Buildings and Other Structures	39,794		
Machinery and Equipment Outlay	889,023	419,955	546,324
Furniture, Fixtures and Books Outlay	684		

Intangible Assets Outlay	3,352		
TOTAL CAPITAL OUTLAYS	<u>932,853</u>	<u>419,955</u>	<u>586,224</u>
GRAND TOTAL	<u>2,033,367</u>	<u>1,444,561</u>	<u>1,741,052</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>2019 GAA Targets</u>	<u>Actual</u>
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 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	94%	94% (76/81 provinces)
Output Indicators		
1. Percentage of timely weather and tropical cyclone warnings issued within fifteen (15) minutes of scheduled time	94%	100% (31/31)
2. Number of seasonal climate forecasts, climate impact assessment, tropical cyclone warning advisory (TCWA) for agriculture and farm weather forecasts and advisories issued	1,150	827
3. Annual Mean 24-hour Forecast Track Error (in kilometers)	Typhoon - less than or equal to 100 km Tropical Storm - less than or equal to 120 km	89km
FLOOD FORECASTING AND WARNING PROGRAM		
Outcome Indicator		
1. Reduced number of casualties	0 casualty	0 casualty
Output Indicators		
1. Number of timely and accurate flood warnings issued	2,320	1,267
2. Percentage of timely flood warning issued within fifteen (15) minutes of scheduled time	94%	94.75% (cumulative average Total: 3,809 / 4,017)
3. Number of hazard maps developed/generated/updated	4	15
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	90%	96.15% (850/884 stakeholders)
2. Percentage increase of LGUs that use the hazard maps	80%	100% (all hazard maps distributed are used by LGUs)

## Output Indicators

1. Number of researches/studies completed/published/operationalized and development of real innovative/pioneering projects	2	7
2. Percentage of involvement on the localization of instruments, facilities and models through innovation, collaboration and linkages	100%	100% (5 / 5)
3. Number of technical assistance on actions/policies adapted by the LGU	40	55

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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	26.81%	94%	94%
Output Indicators			
1. Percentage of timely weather and tropical cyclone warnings issued within fifteen (15) minutes of scheduled time	90%	94%	94%
2. Number of seasonal climate forecasts, climate impact assessment, tropical cyclone warning advisory (TCWA) for agriculture and farm weather forecasts and advisories issued	427	906	906
3. 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
<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	2,266	3,000	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
<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	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/operationalized and development of real innovative/pioneering projects	8	7	7
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	1	98	98