

I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	1,203,777	1,640,812	1,931,372
General Fund	1,203,777	1,640,812	1,931,372

Automatic Appropriations	47,883	38,435	38,790
Customs Duties and Taxes, including Tax Expenditures	8,966		
Retirement and Life Insurance Premiums	38,917	38,435	38,790
Continuing Appropriations	137,314	100,511	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936		100,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	134,541		
Unobligated Releases for MOOE			
R.A. No. 11639	2,773		
R.A. No. 11936		511	
Budgetary Adjustment(s)	12,555		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	12,555		
Total Available Appropriations	1,401,529	1,779,758	1,970,162
Unused Appropriations	(104,081)	(100,511)	
Unreleased Appropriation	(100,000)	(100,000)	
Unobligated Allotment	(4,081)	(511)	
TOTAL OBLIGATIONS	1,297,448	1,679,247	1,970,162
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	304,971,000	286,342,000	283,626,000
Regular	304,971,000	286,342,000	283,626,000
PS	255,669,000	236,140,000	232,520,000
MOOE	49,302,000	50,202,000	51,106,000
Support to Operations	189,713,000	700,693,000	593,484,000
Regular	189,555,000	490,693,000	343,484,000
PS	47,774,000	42,227,000	42,346,000
MOOE	141,781,000	362,451,000	301,138,000
CO		86,015,000	
Projects / Purpose	158,000	210,000,000	250,000,000
Locally-Funded Project(s)	158,000	210,000,000	250,000,000
CO	158,000	210,000,000	250,000,000
Operations	802,764,000	692,212,000	1,093,052,000
Regular	670,325,000	662,965,000	708,443,000
PS	369,505,000	363,137,000	372,478,000
MOOE	300,820,000	299,828,000	333,207,000
CO			2,758,000

Projects / Purpose	<u>132,439,000</u>	<u>29,247,000</u>	<u>384,609,000</u>
Locally-Funded Project(s)	<u>132,439,000</u>	<u>29,247,000</u>	<u>384,609,000</u>
MOOE	1,332,000		26,340,000
CO	131,107,000	29,247,000	358,269,000
TOTAL AGENCY BUDGET	<u>1,297,448,000</u>	<u>1,679,247,000</u>	<u>1,970,162,000</u>
Regular	<u>1,164,851,000</u>	<u>1,440,000,000</u>	<u>1,335,553,000</u>
PS	672,948,000	641,504,000	647,344,000
MOOE	491,903,000	712,481,000	685,451,000
CO		86,015,000	2,758,000
Projects / Purpose	<u>132,597,000</u>	<u>239,247,000</u>	<u>634,609,000</u>
Locally-Funded Project(s)	<u>132,597,000</u>	<u>239,247,000</u>	<u>634,609,000</u>
MOOE	1,332,000		26,340,000
CO	131,265,000	239,247,000	608,269,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,091	1,091	1,091
Total Number of Filled Positions	821	825	825

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,931,372,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	280,369,000	248,977,000	337,900,000	867,246,000
FLOOD FORECASTING AND WARNING PROGRAM	18,980,000	80,669,000	23,127,000	122,776,000
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	41,933,000	29,901,000		71,834,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	608,554,000	711,791,000	611,027,000	1,931,372,000
National Capital Region (NCR)	608,554,000	711,791,000	611,027,000	1,931,372,000
TOTAL AGENCY BUDGET	608,554,000	711,791,000	611,027,000	1,931,372,000

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; 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)

		<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					
1000000000000000	General Administration and Support	228,454,000	51,106,000		279,560,000
100000100001000	General Management and Supervision	214,658,000	51,106,000		265,764,000
100000100002000	Administration of Personnel Benefits	13,796,000			13,796,000
Sub-total, General Administration and Support		228,454,000	51,106,000		279,560,000
2000000000000000	Support to Operations	38,818,000	301,138,000		339,956,000
200000100001000	Operation and maintenance of Weather Surveillance Radar Network		112,715,000		112,715,000
200000100002000	Installation, Repair and Maintenance of Telemetry Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River Basins		5,201,000		5,201,000

200000100003000	Construction/repair/ rehabilitation of damaged weather stations and ICT equipment and facilities	38,818,000	183,222,000		222,040,000
Sub-total, Support to Operations		38,818,000	301,138,000		339,956,000
300000000000000	Operations	341,282,000	333,207,000	2,758,000	677,247,000
310100000000000	WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	280,369,000	236,862,000		517,231,000
310100100001000	Typhoon and weather warning, including marine and aviation forecasting and operation of meteorological communication and regional forecast center	61,298,000	23,234,000		84,532,000
310100100002000	Climate data management, agrometeorological and climate change research and development	30,031,000	13,881,000		43,912,000
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	189,040,000	195,385,000		384,425,000
310100100004000	Operation of upgraded meteorological satellite receiving and processing systems		4,362,000		4,362,000
310200000000000	FLOOD FORECASTING AND WARNING PROGRAM	18,980,000	66,444,000	2,758,000	88,182,000
310200100001000	Flood forecasting and hydro-meteorological services	18,980,000	23,045,000		42,025,000
310200100002000	Operation and maintenance of the flood forecasting and warning system for dam operation		43,399,000	2,758,000	46,157,000
310300000000000	RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	41,933,000	29,901,000		71,834,000
310300100001000	Research on Atmospheric, Geophysical and Allied Sciences	41,933,000	26,837,000		68,770,000
310300100002000	Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services		3,064,000		3,064,000
Sub-total, Operations		341,282,000	333,207,000	2,758,000	677,247,000
Sub-total, Program(s)		P 608,554,000	P 685,451,000	P 2,758,000	P 1,296,763,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

200000200017000	Establishment of New Doppler Weather Radar in Hinatuan, Surigao del Sur			250,000,000	250,000,000
310100200001000	Construction of National Meteorological and Climate Center (NMCC) Building			49,300,000	49,300,000
310100200008000	Integrated Digital Weather Forecasting Project		7,800,000	241,500,000	249,300,000
310100200012000	Development of an Interactive El Niño Response Matrix Tool (ERMat) to Trigger Early Action for Drought		2,135,000	42,800,000	44,935,000

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310100200013000	Development of an Early Warning System for Monitoring, Forecasting and Projecting Climate Change Impacts on Heat-Related Health Risks	2,180,000	4,300,000	6,480,000
310200200009000	Establishment of an Integrated Hydrological Data Management System (HDMS) for Flood Forecasters - Phase III	14,225,000	20,369,000	34,594,000
Sub-total, Locally-Funded Project(s)		26,340,000	608,269,000	634,609,000
Sub-total, Project(s)		P 26,340,000	P 608,269,000	P 634,609,000
TOTAL NEW APPROPRIATIONS		P 608,554,000	P 711,791,000	P 611,027,000
		P 1,931,372,000		

Obligations, by Object of Expenditures

Cys 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	321,246	320,290	323,242
Total Permanent Positions	<u>321,246</u>	<u>320,290</u>	<u>323,242</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,857	18,984	19,488
Representation Allowance	1,040	996	1,170
Transportation Allowance	540	996	1,170
Clothing and Uniform Allowance	4,974	4,836	5,775
Mid-Year Bonus - Civilian	26,590	26,692	26,938
Year End Bonus	27,024	26,692	26,938
Cash Gift	4,145	4,030	4,125
Productivity Enhancement Incentive	4,145	4,030	4,125
Step Increment			808
Collective Negotiation Agreement	8,004		
Total Other Compensation Common to All	<u>95,319</u>	<u>87,256</u>	<u>90,537</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	143,568	147,347	150,029
Night Shift Differential Pay	11,501	19,196	19,196
Other Personnel Benefits	28,134		
Total Other Compensation for Specific Groups	<u>183,203</u>	<u>166,543</u>	<u>169,225</u>
Other Benefits			
Retirement and Life Insurance Premiums	38,917	38,435	38,790
PAG-IBIG Contributions	995	967	1,980
PhilHealth Contributions	7,258	7,209	8,090
Employees Compensation Insurance Premiums	987	942	969
Loyalty Award - Civilian	945	885	715
Terminal Leave	24,078	18,977	13,796
Total Other Benefits	<u>73,180</u>	<u>67,415</u>	<u>64,340</u>
TOTAL PERSONNEL SERVICES	<u>672,948</u>	<u>641,504</u>	<u>647,344</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	15,079	23,528	23,928
Training and Scholarship Expenses	5,618	12,949	24,049
Supplies and Materials Expenses	152,619	182,127	182,279
Utility Expenses	63,713	40,013	40,013
Communication Expenses	51,349	47,565	47,689
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	46	136	136
Professional Services	32,310	25,918	74,222
General Services	42,850	37,019	37,019
Repairs and Maintenance	91,081	287,942	236,897
Taxes, Insurance Premiums and Other Fees	20,913	34,617	34,617
Other Maintenance and Operating Expenses			
Advertising Expenses		170	170
Printing and Publication Expenses	226	1,207	1,207
Representation Expenses	2,947	2,056	2,121
Transportation and Delivery Expenses	249	1,000	1,000
Rent/Lease Expenses	2,453	5,384	5,384
Membership Dues and Contributions to Organizations		50	50
Subscription Expenses	999	10,300	460
Other Maintenance and Operating Expenses	10,783	500	550
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	493,235	712,481	711,791
TOTAL CURRENT OPERATING EXPENDITURES	1,166,183	1,353,985	1,359,135
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		69,247	99,300
Machinery and Equipment Outlay	131,265	256,015	511,727
TOTAL CAPITAL OUTLAYS	131,265	325,262	611,027
GRAND TOTAL	1,297,448	1,679,247	1,970,162

STRATEGIC OBJECTIVES

SECTOR OUTCOME :	1. Economic and social transformation for a prosperous, inclusive, and resilient economy
	2. Enhance adaptive capacity and resilience of communities and ecosystems to natural hazards and climate change
ORGANIZATIONAL OUTCOME :	Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events		P 802,764,000
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM		P 660,131,000
Outcome Indicator(s)		
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 %

Output Indicator(s)		
1. Percentage of timely weather and tropical cyclone warnings issued within fifteen (15) minutes of scheduled time	95 %	100 %
2. Number of seasonal climate forecasts, climate impact assessment, tropical cyclone warning advisory (TCWA) for agriculture and farm weather forecasts and advisories issued	946	1,289
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	Typhoon - 58.83 km; Tropical Storm - 169.65 km

FLOOD FORECASTING AND WARNING PROGRAM P 68,551,000

Outcome Indicator(s)		
1. Reduced number of casualties	0 casualty	0 casualty

Output Indicator(s)		
1. Number of timely and accurate flood warnings issued	1,500	3,119
2. Percentage of timely flood warning issued within fifteen (15) minutes of scheduled time	95.25 %	96.28 % (3,003/3,119)
3. Number of hazard maps developed/generated/updated	6	6

RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM P 74,082,000

Outcome Indicator(s)		
1. Percentage of stakeholders who rated the forecasting capability services as satisfactory or better	90 %	95 % (1,522/1,603)
2. Percentage increase of LGUs that use the hazard maps	80 %	100 %

Output Indicator(s)		
1. Number of researches/studies completed/published/operationalized and development of real innovative/pioneering projects	5	6
2. Percentage of involvement on the localization of instruments, facilities and models through innovation, collaboration and linkages	100 %	100 % (259/259)
3. Number of technical assistance on actions/policies adapted by the LGU	140	7,443

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events		P 692,212,000	P 1,093,052,000
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM		P 559,570,000	P 892,820,000
Outcome Indicator(s)			
1. Percentage of 81 provinces including Metro Manila that have robust science-based weather related information and services in their disaster risk reduction plans	85 %	94 %	94 %
Output Indicator(s)			
1. Percentage of timely weather and tropical cyclone warnings issued within fifteen (15) minutes of scheduled time	90 % (20,831/23,145)	95 %	95 % (21,988/23,145)
2. Number of seasonal climate forecasts, climate impact assessment, tropical cyclone warning advisory (TCWA) for agriculture and farm weather forecasts and advisories issued	827	1,152	1,152
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	Typhoon - less than or equal to 100 km Tropical Storm - less than or equal to 120 km	Typhoon - less than equal to 100 km Tropical Storm - less than or equal to 120 km

FLOOD FORECASTING AND WARNING PROGRAM		P 60,516,000	P 124,526,000
Outcome Indicator(s)			
1. Reduced number of casualties	-	0 casualty	0 casualty
Output Indicator(s)			
1. Number of timely and accurate flood warnings issued	1,267	1,777	2,106
2. Percentage of timely flood warning issued within fifteen (15) minutes of scheduled time	94.7 % (1,200/1,267)	95.5 %	95.5 % (2,011/2,106)
3. Number of hazard maps developed/generated/updated	4	5	6
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM		P 72,126,000	P 75,706,000
Outcome Indicator(s)			
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 Indicator(s)			
1. Number of researches/studies completed/published/operationalized and development of real innovative/pioneering projects	4	4	4
2. Percentage of involvement on the localization of instruments, facilities and models through innovation, collaboration and linkages	100 % (291/291)	100 %	100 % (291/291)
3. Number of technical assistance on actions/policies adapted by the LGU	55	850	1,240