

M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>471,480</u>	<u>533,395</u>	<u>501,978</u>
General Fund	471,480	533,395	501,978

Automatic Appropriations	<u>7,608</u>	<u>7,615</u>	<u>7,686</u>
Customs Duties and Taxes, including Tax Expenditures	102		
Retirement and Life Insurance Premiums	7,506	7,615	7,686
Continuing Appropriations	<u>121,192</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	92,479		
Unobligated Releases for MOOE R.A. No. 10717	28,713		
Budgetary Adjustment(s)	<u>6,496</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,654		
Pension and Gratuity Fund	<u>3,842</u>		
Total Available Appropriations	606,776	541,010	509,664
Unused Appropriations	(71,293)		
Unobligated Allotment	(71,293)		
TOTAL OBLIGATIONS	<u>535,483</u>	<u>541,010</u>	<u>509,664</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>92,798,000</u>	<u>88,650,000</u>	<u>95,618,000</u>
Regular	<u>92,798,000</u>	<u>88,650,000</u>	<u>95,618,000</u>
PS	53,697,000	50,914,000	59,729,000
MOOE	30,964,000	32,436,000	31,019,000
CO	8,137,000	5,300,000	4,870,000
Support to Operations	<u>1,606,000</u>	<u>1,900,000</u>	<u>1,344,000</u>
Regular	<u>1,606,000</u>	<u>1,900,000</u>	<u>1,344,000</u>
MOOE	1,606,000	1,900,000	1,344,000
Operations	<u>368,314,000</u>	<u>450,460,000</u>	<u>412,702,000</u>
Regular	<u>368,314,000</u>	<u>354,327,000</u>	<u>303,601,000</u>
PS	76,533,000	78,659,000	75,319,000
MOOE	83,342,000	74,678,000	100,097,000
CO	208,439,000	200,990,000	128,185,000
Projects / Purpose		<u>96,133,000</u>	<u>109,101,000</u>
MOOE		58,833,000	59,551,000
CO		37,300,000	49,550,000
Projects / Purpose	<u>72,765,000</u>		
MOOE	36,693,000		
CO	36,072,000		

TOTAL AGENCY BUDGET	535,483,000	541,010,000	509,664,000
Regular	462,718,000	444,877,000	400,563,000
PS	130,230,000	129,573,000	135,048,000
MOOE	115,912,000	109,014,000	132,460,000
CO	216,576,000	206,290,000	133,055,000
Projects / Purpose	72,765,000	96,133,000	109,101,000
MOOE	36,693,000	58,833,000	59,551,000
CO	36,072,000	37,300,000	49,550,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	237	237	237
Total Number of Filled Positions	200	194	194

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 501,978,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	46,398,000	95,733,000	153,305,000	295,436,000
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	13,932,000	52,237,000	20,780,000	86,949,000
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	8,675,000	11,678,000	3,650,000	24,003,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	127,362,000	192,011,000	182,605,000	501,978,000
National Capital Region (NCR)	127,362,000	192,011,000	182,605,000	501,978,000
TOTAL AGENCY BUDGET	127,362,000	192,011,000	182,605,000	501,978,000

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Philippine Institute of Volcanology and Seismology (PHIVOLCS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - PHIVOLCS'website.

The PHIVOLCS 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
PROGRAMS					
1000000000000000	General Administration and Support	58,357,000	31,019,000	4,870,000	94,246,000
100000100001000	General Management and Supervision	52,377,000	31,019,000	4,870,000	88,266,000
100000100002000	Administration of Personnel Benefits	5,980,000			5,980,000
Sub-total, General Administration and Support		58,357,000	31,019,000	4,870,000	94,246,000
2000000000000000	Support to Operations		1,344,000		1,344,000
200000100001000	Participation in national and international scientific and technological societies and conferences/meetings		1,344,000		1,344,000
Sub-total, Support to Operations			1,344,000		1,344,000
3000000000000000	Operations	69,005,000	159,648,000	177,735,000	406,388,000
3100000000000000	00 : Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards	69,005,000	159,648,000	177,735,000	406,388,000
3101000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	46,398,000	95,733,000	153,305,000	295,436,000
310100100001000	Operations and development of volcano monitoring and warning systems	19,985,000	23,452,000	63,700,000	107,137,000
310100100002000	Operations and development of earthquake monitoring and information systems	26,413,000	37,783,000	41,735,000	105,931,000
310100100003000	Operations and development of tsunami monitoring and warning systems		18,998,000		18,998,000
Project(s)					
Locally-Funded Project(s)			15,500,000	47,870,000	63,370,000
310100200001000	Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Rehabilitation of volcano monitoring stations			2,000,000	2,000,000

310100200002000	Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Construction of seismic vaults and housing for volcano monitoring			16,000,000	16,000,000
310100200003000	Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Construction of unmanned seismic stations for earthquake monitoring			10,500,000	10,500,000
310100200004000	Rehabilitation of Earthquake Monitoring Stations	8,000,000		19,370,000	27,370,000
310100200005000	Enhancement of Volcano, Earthquake and Tsunami Warning Systems for Disaster Risk Reduction in the Philippines- Counterpart Fund for JICA Grant Aid Project	7,500,000			7,500,000
310200000000000	VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	<u>13,932,000</u>	<u>52,237,000</u>	<u>20,780,000</u>	<u>86,949,000</u>
310200100001000	Volcanological, Seismological and geophysical instrumentation research and development		7,459,000		7,459,000
310200100002000	Volcanic, earthquake and tsunami hazard mapping and risk assessment		3,024,000		3,024,000
310200100003000	Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami	13,932,000	2,403,000	19,500,000	35,835,000
	Project(s)				
	Locally-Funded Project(s)		<u>39,351,000</u>	<u>1,280,000</u>	<u>40,631,000</u>
310200200001000	DYNASLOPE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures		39,351,000	1,280,000	40,631,000
310300000000000	VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	<u>8,675,000</u>	<u>11,678,000</u>	<u>3,650,000</u>	<u>24,003,000</u>
310300100001000	Information, education and communication activities for the promotion of disaster preparedness and risk reduction	8,675,000	6,978,000	3,250,000	18,903,000
	Project(s)				
	Locally-Funded Project(s)		<u>4,700,000</u>	<u>400,000</u>	<u>5,100,000</u>
310300200001000	REDAS:Capacity-building of Philippine Local Communities on the use of REDAS Software		4,700,000	400,000	5,100,000
Sub-total, Operations		<u>69,005,000</u>	<u>159,648,000</u>	<u>177,735,000</u>	<u>406,388,000</u>
TOTAL NEW APPROPRIATIONS		P <u>127,362,000</u>	P <u>192,011,000</u>	P <u>182,605,000</u>	P <u>501,978,000</u>
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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	59,569	63,452	64,043
Total Permanent Positions	59,569	63,452	64,043
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,861	4,920	4,656
Representation Allowance	420	282	282
Transportation Allowance	402	282	282
Clothing and Uniform Allowance	995	1,025	1,164
Mid-Year Bonus - Civilian	5,001	5,287	5,337
Year End Bonus	4,912	5,287	5,337
Cash Gift	1,005	1,025	970
Productivity Enhancement Incentive	997	1,025	970
Performance Based Bonus	2,654		
Collective Negotiation Agreement	5,095		
Total Other Compensation Common to All	26,342	19,133	18,998
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	29,941	34,704	33,986
Night Shift Differential Pay	1,327	3,000	3,000
Anniversary Bonus - Civilian	594		
Total Other Compensation for Specific Groups	31,862	37,704	36,986
Other Benefits			
Retirement and Life Insurance Premiums	7,173	7,615	7,686
PAG-IBIG Contributions	244	246	233
PhilHealth Contributions	666	681	794
Employees Compensation Insurance Premiums	244	246	233
Loyalty Award - Civilian	245		95
Terminal Leave	3,885	496	5,980
Total Other Benefits	12,457	9,284	15,021
TOTAL PERSONNEL SERVICES	130,230	129,573	135,048
Maintenance and Other Operating Expenses			
Travelling Expenses	27,359	25,135	32,180
Training and Scholarship Expenses	4,413	9,726	16,141
Supplies and Materials Expenses	16,119	20,567	21,920
Utility Expenses	10,739	10,242	12,716
Communication Expenses	13,492	15,391	17,156
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	82	118	118
Professional Services	20,348	23,945	29,735
General Services	24,982	9,335	8,792
Repairs and Maintenance	9,464	25,853	26,377
Taxes, Insurance Premiums and Other Fees	8,133	6,590	6,873
Other Maintenance and Operating Expenses			
Advertising Expenses	71	100	100
Printing and Publication Expenses	922	1,750	1,570
Representation Expenses	454	795	745
Transportation and Delivery Expenses	918	1,810	1,435
Rent/Lease Expenses	12,708	13,960	14,100
Membership Dues and Contributions to Organizations	18	100	50

Subscription Expenses	129	780	400
Other Maintenance and Operating Expenses	2,254	1,650	1,603
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	152,605	167,847	192,011
TOTAL CURRENT OPERATING EXPENDITURES	282,835	297,420	327,059
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	36,072	37,300	47,870
Machinery and Equipment Outlay	214,894	201,610	124,135
Transportation Equipment Outlay	1,682	1,680	7,600
Furniture, Fixtures and Books Outlay		3,000	3,000
TOTAL CAPITAL OUTLAYS	252,648	243,590	182,605
GRAND TOTAL	535,483	541,010	509,664

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 volcanic eruptions, earthquakes, tsunamis and other related hazards

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards		
Percentage of 1,504 cities and municipalities (82 provinces) that have mainstreamed use of hazard and risk information and warning on earthquakes, tsunamis, volcanic eruptions and related events in their disaster risk reduction plans	>30% (452) of cities and municipalities	8.58% (129) of cities and municipalities
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>

MFO 1: TECHNICAL ADVISORY SERVICES FOR GEOLOGIC AND GEOPHYSICAL PHENOMENA

Number of bulletins and warnings issued	As necessary	1,275
Percentage of bulletins and warnings where the event follows within the predicted time	80%	100%
Percentage of bulletins and warnings issued within the set standard time	80%	97.80%
Number of hazards and risk maps, and evaluation report issued	600	2,124
Percentage of stakeholders who rated PHIVOLCS products as satisfactory or better	80%	100%
Percentage of hazard and risk maps, and evaluation reports produced according to schedule	80%	87.38%

MFO 2: DISASTER PREPAREDNESS AND RISK
REDUCTION SERVICES

Number of Disaster Risk Reduction (DRR) activities conducted	250	391
Average number of participants per disaster risk reduction activities	90	106
Percentage of participants who rated DRR activities as satisfactory or better	80%	98.98%
Percentage of DRR activities conducted as scheduled	80%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 Targets

Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards

VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING
AND WARNING PROGRAM

Outcome Indicator			
1. Percentage of bulletins and warnings where the event follows within the predicted time	80%	100%	80%
Output Indicators			
1. Number of warnings and bulletins issued	event-driven	1,276	event-driven
2. Percentage of bulletins and warnings issued within the set standard time	80%	98.75%	80%

VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS
MAPPING, RISK ASSESSMENT AND RESEARCH AND
DEVELOPMENT PROGRAM

Outcome Indicator			
1. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	80%	99.08%	80%
Output Indicators			
1. Number of hazards maps, risk assessments reports generated/updated	63	26	20
2. Number of hazards maps, risk assessments certifications issued to clients	600	2,031	600
3. Number of technical papers presented in scientific meetings or published/submitted for publication in refereed journals	16	18	10

VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER
PREPAREDNESS AND RISK REDUCTION PROGRAM

Outcome Indicators			
1. Number of communities or institutions assisted by PHIVOLCS on mainstreaming DRR in local development or disaster management and contingency plans	4	3	2
2. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	80%	93.50%	80%
Output Indicators			
1. Number of PHIVOLCS-organized DRR activities conducted	18	12	10
2. Number of stakeholders trained on DRR	720	480	400
3. Number of REDAS license issued to trained stakeholders	440	355	240