

N. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>334,210</u>	<u>451,870</u>	<u>471,480</u>
General Fund	334,210	451,870	471,480
Automatic Appropriations	<u>37,421</u>	<u>6,940</u>	<u>7,506</u>
Customs Duties and Taxes, including Tax Expenditures	30,617		
Retirement and Life Insurance Premiums	6,804	6,940	7,506
Continuing Appropriations	<u>60,819</u>	<u>59,545</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	20,958		
R.A. No. 10651		26,202	
Unobligated Releases for MOOE			
R.A. No. 10633	39,861		
R.A. No. 10651		33,343	
Budgetary Adjustment(s)	<u>17,884</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	8,647		
Pension and Gratuity Fund	9,237		
Total Available Appropriations	<u>450,334</u>	<u>518,355</u>	<u>478,986</u>
Unused Appropriations	<u>(63,270)</u>	<u>(59,545)</u>	
Unobligated Allotment	<u>(63,270)</u>	<u>(59,545)</u>	
TOTAL OBLIGATIONS	<u>387,064</u>	<u>458,810</u>	<u>478,986</u>

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	113,515,000	99,397,000	85,373,000
	PS	67,856,000	49,166,000	53,066,000
	MOOE	45,659,000	40,900,000	31,032,000
	CO		9,331,000	1,275,000
000002000000000	Support to Operations	933,000	1,900,000	1,900,000
	MOOE	933,000	1,900,000	1,900,000
000003000000000	Operations	193,136,000	281,873,000	319,836,000
	PS	63,224,000	68,298,000	76,303,000
	MOOE	44,867,000	75,080,000	74,678,000
	CO	85,045,000	138,495,000	168,855,000
	Projects	79,480,000	75,640,000	71,877,000
	MOOE	51,815,000	41,140,000	44,177,000
	CO	27,665,000	34,500,000	27,700,000
TOTAL AGENCY BUDGET		387,064,000	458,810,000	478,986,000
	PS	131,080,000	117,464,000	129,369,000
	MOOE	143,274,000	159,020,000	151,787,000
	CO	112,710,000	182,326,000	197,830,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	237	237	237
Total Number of Filled Positions	213	208	208

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 471,480,000
=====

OPERATIONS BY MFO

	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL ADVISORY SERVICES FOR GEOLOGIC AND GEOPHYSICAL PHENOMENA	61,543,000	66,158,000	168,685,000	296,386,000
MFO 2: DISASTER PREPAREDNESS AND RISK REDUCTION SERVICES	8,660,000	8,520,000	170,000	17,350,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	121,863,000	151,787,000	197,830,000	471,480,000
National Capital Region (NCR)	121,863,000	151,787,000	178,030,000	451,680,000
Region X - Northern Mindanao			3,500,000	3,500,000
Region XII - SOCCSKSARGEN			10,000,000	10,000,000
Autonomous Region in Muslim Mindanao (ARMM)			6,300,000	6,300,000
TOTAL AGENCY BUDGET	121,863,000	151,787,000	197,830,000	471,480,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	51,660,000	31,032,000	1,275,000	83,967,000
1030010001000000 General Management and Supervision	P 51,311,000	P 31,032,000	P 1,275,000	P 83,618,000
1030010002000000 Administration of Personnel Benefits	349,000			349,000
Sub-total, General Administration and Support	51,660,000	31,032,000	1,275,000	83,967,000
0000020000000000 Support to Operations		1,900,000		1,900,000
0000020001000000 Scientific and Technical Documentation and Information Dissemination		1,900,000		1,900,000
1610020001000001 Participation in national and international scientific societies		750,000		750,000
1610020001000002 Participation in national and international scientific and technological conferences and meetings		1,150,000		1,150,000
Sub-total, Support to Operations		1,900,000		1,900,000
0000030000000000 Operations	70,203,000	74,678,000	168,855,000	313,736,000
0000030100000000 MFO 1: TECHNICAL ADVISORY SERVICES FOR GEOLOGIC AND GEOPHYSICAL PHENOMENA	61,543,000	66,158,000	168,685,000	296,386,000
0000030101000000 Volcano, earthquake and tsunami monitoring and warning, and research and development	61,543,000	66,158,000	168,685,000	296,386,000
1610030101000001 Operations and development of volcanological observatories and volcano monitoring and warning systems	20,357,000	15,050,000	66,475,000	101,882,000
1610030101000002 Operations and development of earthquake monitoring systems	28,297,000	21,500,000	84,210,000	134,007,000

161003010100003	Operations and development of tsunami monitoring and warning systems		11,030,000			11,030,000
161003010100004	Volcanological, Seismological and geophysical instrumentation research and development		12,000,000			12,000,000
161003010100005	Volcanic, earthquake and tsunami hazard mapping and risk assessment		3,578,000			3,578,000
161003010100006	Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami	12,889,000	3,000,000	18,000,000		33,889,000
000003020000000	MFO 2: DISASTER PREPAREDNESS AND RISK REDUCTION SERVICES	8,660,000	8,520,000	170,000		17,350,000
161003020100000	Disaster awareness and preparedness, information materials and tools development and dissemination	8,660,000	8,520,000	170,000		17,350,000
Sub-total, Operations		70,203,000	74,678,000	168,855,000		313,736,000
TOTAL PROGRAMS AND ACTIVITIES		P 121,863,000	P 107,610,000	P 170,130,000	P 399,603,000	
000004000000000	Locally-Funded Projects		44,177,000	27,700,000		71,877,000
000004010000000	Buildings and Other Structures		8,000,000	27,700,000		35,700,000
000004010300000	Multipurpose/Facilities		8,000,000	27,700,000		35,700,000
161004010300001	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			3,500,000		3,500,000
161004010300002	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			10,000,000		10,000,000
161004010300003	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			6,300,000		6,300,000
161004010300005	Rehabilitation of Earthquake Monitoring Stations		8,000,000	7,900,000		15,900,000
000004130000000	Research and Development		36,177,000			36,177,000
000004130300000	Disaster Mitigation and Management		36,177,000			36,177,000
161004130300002	Enhancement of Volcano, Earthquake and Tsunami Warning Systems for Disaster Risk Reduction in the Philippines- Counterpart Fund for JICA Grant Aid Project		7,000,000			7,000,000
161004130300004	DYNASLOPE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures		26,677,000			26,677,000
161004130300005	REDAS:Capacity-building of Philippine Local Communities on the use of REDAS Software		2,500,000			2,500,000
Sub-total, Locally-Funded Project(s)			44,177,000	27,700,000		71,877,000
TOTAL PROJECTS			P 44,177,000	P 27,700,000	P 71,877,000	
TOTAL NEW APPROPRIATIONS		P 121,863,000	P 151,787,000	P 197,830,000	P 471,480,000	

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	56,427	57,833	62,552
Total Permanent Positions	56,427	57,833	62,552
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,973	5,016	4,992
Representation Allowance	510	390	390
Transportation Allowance	402	390	390
Clothing and Uniform Allowance	1,020	1,045	1,040
Productivity Incentive Allowance	382		
Mid-Year Bonus - Civilian			5,213
Year End Bonus	4,717	4,820	5,213
Cash Gift	1,047	1,045	1,040
Step Increment		148	306
Collective Negotiation Agreement	5,110		
Productivity Enhancement Incentive	4,664	1,045	1,040
Performance Based Bonus	2,378		
Total Other Compensation Common to All	25,203	13,899	19,624
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	31,589	34,669	34,624
Night Shift Differential Pay	636	3,000	3,000
Anniversary Bonus - Civilian			627
Total Other Compensation for Specific Groups	32,225	37,669	38,251
Other Benefits			
Retirement and Life Insurance Premiums	6,798	6,940	7,506
PAG-IBIG Contributions	250	251	250
PhilHealth Contributions	684	621	638
Employees Compensation Insurance Premiums	256	251	250
Loyalty Award - Civilian			255
Terminal Leave	9,237		43
Total Other Benefits	17,225	8,063	8,942
TOTAL PERSONNEL SERVICES	131,080	117,464	129,369
Maintenance and Other Operating Expenses			
Travelling Expenses	19,736	19,492	17,855
Training and Scholarship Expenses	4,876	7,730	7,330
Supplies and Materials Expenses	11,256	22,319	21,905
Utility Expenses	8,613	10,292	10,592
Communication Expenses	10,404	14,101	14,051
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	40	118	118
Professional Services	24,130	20,741	17,577
General Services	10,500	8,850	9,700
Repairs and Maintenance	9,075	16,506	24,078
Taxes, Insurance Premiums and Other Fees	34,743	9,240	8,140
Other Maintenance and Operating Expenses			
Advertising Expenses	79	100	100
Printing and Publication Expenses	1,137	1,606	1,306
Representation Expenses	809	965	965

Transportation and Delivery Expenses	1,037	1,660	1,810
Rent/Lease Expenses	4,785	23,730	14,230
Membership Dues and Contributions to Organizations	47	100	100
Subscription Expenses	55	500	780
Other Maintenance and Operating Expenses	1,952	970	1,150
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	143,274	159,020	151,787
TOTAL CURRENT OPERATING EXPENDITURES	274,354	276,484	281,156
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	27,665	34,500	27,700
Machinery and Equipment Outlay	84,298	145,150	169,630
Transportation Equipment Outlay	747	1,950	500
Intangible Assets Outlay		726	
TOTAL CAPITAL OUTLAYS	112,710	182,326	197,830
GRAND TOTAL	387,064	458,810	478,986

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Improved preparedness and adaptive capacities of communities to changing natural systems

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Provide highly accurate and timely warning and information
2. Accurate prediction and simulation of geologic phenomena
3. Empower partners to lead in reducing risks from geologic hazards down to the barangay level
4. Enhanced collaboration with stakeholders

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</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
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: TECHNICAL ADVISORY SERVICES FOR GEOLOGIC AND GEOPHYSICAL PHENOMENA		
Number of bulletins and warnings issued		As necessary
Percentage of bulletins and warnings where the event follows within the predicted time		80%
Percentage of bulletins and warnings issued within the set standard time		80%

76 EXPENDITURE PROGRAM FY 2017 VOLUME III

Number of hazards and risk maps, and evaluation report issued	600
Percentage of stakeholders who rated PHIVOLCS products as satisfactory or better	80%
Percentage of hazard and risk maps, and evaluation reports produced according to schedule	80%

MFO 2: DISASTER PREPAREDNESS AND RISK REDUCTION SERVICES

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