

## M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>451,870</u>	<u>471,480</u>	<u>533,395</u>
General Fund	451,870	471,480	533,395
Automatic Appropriations	<u>15,701</u>	<u>7,506</u>	<u>7,615</u>
Customs Duties and Taxes, including Tax Expenditures	8,346		
Retirement and Life Insurance Premiums	7,355	7,506	7,615
Continuing Appropriations	<u>59,545</u>	<u>121,192</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	26,202		
R.A. No. 10717		92,479	
Unobligated Releases for MOOE			
R.A. No. 10651	33,343		
R.A. No. 10717		28,713	
Budgetary Adjustment(s)	<u>14,680</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,620		
Pension and Gratuity Fund	<u>4,060</u>		

Total Available Appropriations	541,796	600,178	541,010
Unused Appropriations	( 137,022)	( 121,192)	
Unobligated Allotment	( 137,022)	( 121,192)	
TOTAL OBLIGATIONS	404,774	478,986	541,010

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	111,033,000	85,373,000	88,650,000
Regular	111,033,000	85,373,000	88,650,000
PS	62,899,000	53,066,000	50,914,000
MOOE	46,718,000	31,032,000	32,436,000
CO	1,416,000	1,275,000	5,300,000
Support to Operations	2,307,000	1,900,000	1,900,000
Regular	2,307,000	1,900,000	1,900,000
MOOE	2,307,000	1,900,000	1,900,000
Operations	220,955,000	319,836,000	450,460,000
Regular	220,955,000	319,836,000	354,327,000
PS	66,766,000	76,303,000	78,659,000
MOOE	67,357,000	74,678,000	74,678,000
CO	86,832,000	168,855,000	200,990,000
Projects / Purpose			96,133,000
MOOE			58,833,000
CO			37,300,000
Projects / Purpose	70,479,000	71,877,000	
MOOE	48,294,000	44,177,000	
CO	22,185,000	27,700,000	
TOTAL AGENCY BUDGET	404,774,000	478,986,000	541,010,000
Regular	334,295,000	407,109,000	444,877,000
PS	129,665,000	129,369,000	129,573,000
MOOE	116,382,000	107,610,000	109,014,000
CO	88,248,000	170,130,000	206,290,000
Projects / Purpose	70,479,000	71,877,000	96,133,000
MOOE	48,294,000	44,177,000	58,833,000
CO	22,185,000	27,700,000	37,300,000

## STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	237	237	237
Total Number of Filled Positions	209	205	205

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 533,395,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	50,212,000	63,580,000	216,140,000	329,932,000
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	13,716,000	55,361,000	22,090,000	91,167,000
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	8,405,000	14,570,000	60,000	23,035,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	121,958,000	167,847,000	243,590,000	533,395,000
National Capital Region (NCR)	121,958,000	167,847,000	243,590,000	533,395,000
TOTAL AGENCY BUDGET	121,958,000	167,847,000	243,590,000	533,395,000

## SPECIAL PROVISION(S)

- 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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	49,625,000	32,436,000	5,300,000	87,361,000
100000100001000 General Management and Supervision	49,129,000	32,436,000	5,300,000	86,865,000
100000100002000 Administration of Personnel Benefits	496,000			496,000
Sub-total, General Administration and Support	49,625,000	32,436,000	5,300,000	87,361,000
2000000000000000 Support to Operations		1,900,000		1,900,000
200000100001000 Participation in national and international scientific and technological societies and conferences/meetings		1,900,000		1,900,000
Sub-total, Support to Operations		1,900,000		1,900,000

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3000000000000000	Operations	<u>72,333,000</u>	<u>133,511,000</u>	<u>238,290,000</u>	<u>444,134,000</u>
3100000000000000	00 : Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards	<u>72,333,000</u>	<u>133,511,000</u>	<u>238,290,000</u>	<u>444,134,000</u>
3101000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	<u>50,212,000</u>	<u>63,580,000</u>	<u>216,140,000</u>	<u>329,932,000</u>
310100100001000	Operations and development of volcano monitoring and warning systems	21,365,000	15,050,000	54,880,000	91,295,000
310100100002000	Operations and development of earthquake monitoring and information systems	28,847,000	21,500,000	123,960,000	174,307,000
310100100003000	Operations and development of tsunami monitoring and warning systems		10,030,000		10,030,000
	Project(s)				
	Locally-Funded Project(s)		<u>17,000,000</u>	<u>37,300,000</u>	<u>54,300,000</u>
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			9,000,000	9,000,000
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			11,500,000	11,500,000
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			9,300,000	9,300,000
310100200004000	Rehabilitation of Earthquake Monitoring Stations		10,000,000	7,500,000	17,500,000
310100200005000	Enhancement of Volcano, Earthquake and Tsunami Warning Systems for Disaster Risk Reduction in the Philippines-Counterpart Fund for JICA Grant Aid Project		7,000,000		7,000,000
3102000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	<u>13,716,000</u>	<u>55,361,000</u>	<u>22,090,000</u>	<u>91,167,000</u>
310200100001000	Volcanological, Seismological and geophysical instrumentation research and development		10,550,000		10,550,000
310200100002000	Volcanic, earthquake and tsunami hazard mapping and risk assessment		4,278,000		4,278,000
310200100003000	Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami	13,716,000	3,400,000	22,090,000	39,206,000
	Project(s)				
	Locally-Funded Project(s)		<u>37,133,000</u>		<u>37,133,000</u>
310200200001000	DYNASLOPE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures		37,133,000		37,133,000

3103000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	8,405,000	14,570,000	60,000	23,035,000
310300100001000	Information, education and communication activities for the promotion of disaster preparedness and risk reduction	8,405,000	9,870,000	60,000	18,335,000
	Project(s)				
	Locally-Funded Project(s)		4,700,000		4,700,000
310300200001000	REDAS:Capacity-building of Philippine Local Communities on the use of REDAS Software		4,700,000		4,700,000
Sub-total, Operations		72,333,000	133,511,000	238,290,000	444,134,000
TOTAL NEW APPROPRIATIONS		P 121,958,000	P 167,847,000	P 243,590,000	P 533,395,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	58,482	62,552	63,452
Total Permanent Positions	58,482	62,552	63,452
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,952	4,992	4,920
Representation Allowance	514	390	282
Transportation Allowance	406	390	282
Clothing and Uniform Allowance	1,045	1,040	1,025
Mid-Year Bonus - Civilian	4,918	5,213	5,287
Year End Bonus	4,900	5,213	5,287
Cash Gift	1,038	1,040	1,025
Step Increment		306	
Collective Negotiation Agreement	5,198		
Productivity Enhancement Incentive	1,015	1,040	1,025
Performance Based Bonus	1,926		
Total Other Compensation Common to All	25,912	19,624	19,133
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	32,058	34,624	34,704
Night Shift Differential Pay	957	3,000	3,000
Anniversary Bonus - Civilian		627	
Total Other Compensation for Specific Groups	33,015	38,251	37,704
Other Benefits			
Retirement and Life Insurance Premiums	7,024	7,506	7,615
PAG-IBIG Contributions	249	250	246
PhilHealth Contributions	674	638	681
Employees Compensation Insurance Premiums	249	250	246
Loyalty Award - Civilian		255	
Terminal Leave	4,060	43	496
Total Other Benefits	12,256	8,942	9,284
TOTAL PERSONNEL SERVICES	129,665	129,369	129,573

## Maintenance and Other Operating Expenses

Travelling Expenses	21,456	17,855	25,135
Training and Scholarship Expenses	8,088	7,330	9,726
Supplies and Materials Expenses	15,807	21,905	20,567
Utility Expenses	9,874	10,592	10,242
Communication Expenses	13,524	14,051	15,391
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	114	118	118
Professional Services	21,582	17,577	23,945
General Services	18,797	9,700	9,335
Repairs and Maintenance	14,622	24,078	25,853
Taxes, Insurance Premiums and Other Fees	12,152	8,140	6,590
Other Maintenance and Operating Expenses			
Advertising Expenses	154	100	100
Printing and Publication Expenses	856	1,306	1,750
Representation Expenses	571	965	795
Transportation and Delivery Expenses	1,224	1,810	1,810
Rent/Lease Expenses	23,529	14,230	13,960
Membership Dues and Contributions to Organizations	84	100	100
Subscription Expenses	222	780	780
Other Maintenance and Operating Expenses	2,020	1,150	1,650
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>164,676</b>	<b>151,787</b>	<b>167,847</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>294,341</b>	<b>281,156</b>	<b>297,420</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	22,185	27,700	37,300
Machinery and Equipment Outlay	87,396	169,630	201,610
Transportation Equipment Outlay	852	500	1,680
Furniture, Fixtures and Books Outlay			3,000
<b>TOTAL CAPITAL OUTLAYS</b>	<b>110,433</b>	<b>197,830</b>	<b>243,590</b>
<b>GRAND TOTAL</b>	<b>404,774</b>	<b>478,986</b>	<b>541,010</b>

## 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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
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

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
<b>MFO 1: TECHNICAL ADVISORY SERVICES FOR GEOLOGIC AND GEOPHYSICAL PHENOMENA</b>			
Number of bulletins and warnings issued	As necessary	1,276	As necessary
Percentage of bulletins and warnings where the event follows within the predicted time	80%	100%	80%
Percentage of bulletins and warnings issued within the set standard time	80%	98.75%	80%
Number of hazards and risk maps, and evaluation report issued	600	2,031	600
Percentage of stakeholders who rated PHIVOLCS products as satisfactory or better	80%	99.08%	80%
Percentage of hazard and risk maps, and evaluation reports produced according to schedule	80%	90.45%	80%
<b>MFO 2: DISASTER PREPAREDNESS AND RISK REDUCTION SERVICES</b>			
Number of Disaster Risk Reduction (DRR) activities conducted	260	271	250
Average number of participants per disaster risk reduction activities	90	111	90
Percentage of participants who rated DRR activities as satisfactory or better	80%	93.50%	80%
Percentage of DRR activities conducted as scheduled	80%	100%	80%
<b>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</b>			
	<b>Baseline</b>		<b>2018 Targets</b>
Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards			
<b>VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM</b>			
Outcome Indicator			
1. Percentage of bulletins and warnings where the event follows within the predicted time	100%		80%
Output Indicators			
1. Number of warnings and bulletins issued	1,276		event-driven
2. Percentage of bulletins and warnings issued within the set standard time	98.75%		80%
<b>VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM</b>			
Outcome Indicator			
1. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	99.08%		80%
Output Indicators			
1. Number of hazards maps, risk assessments reports generated/ updated	26		63
2. Number of hazards maps, risk assessments certifications issued to clients	2,031		600
3. Number of technical papers presented in scientific meetings or published/ submitted for publication in refereed journals	18		16
<b>VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM</b>			
Outcome Indicators			
1. Number of communities/ institutions assisted by PHIVOLCS with preparedness/evacuation plans developed	3		4
2. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	93.50%		80%

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Output Indicators

1. Number of PHIVOLCS-organized DRR activities conducted	12	18
2. Number of stakeholders trained on DRR	480	720
3. Number of REDAS license issued to trained stakeholders	355	440