

M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>533,395</u>	<u>501,978</u>	<u>588,124</u>
General Fund	533,395	501,978	588,124
Automatic Appropriations	<u>7,615</u>	<u>7,686</u>	<u>8,099</u>
Retirement and Life Insurance Premiums	7,615	7,686	8,099
Continuing Appropriations		<u>33,972</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		22,459	
Unobligated Releases for MOOE R.A. No. 10964		11,513	
Budgetary Adjustment(s)	<u>4,106</u>		
Transfer(s) from: Pension and Gratuity Fund	4,106		
Total Available Appropriations	<u>545,116</u>	<u>543,636</u>	<u>596,223</u>
Unused Appropriations	<u>(43,970)</u>	<u>(33,972)</u>	
Unreleased Appropriation	(67)		
Unobligated Allotment	<u>(43,903)</u>	<u>(33,972)</u>	
TOTAL OBLIGATIONS	<u>501,146</u> =====	<u>509,664</u> =====	<u>596,223</u> =====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018 Actual</u>	<u>2019 Current</u>	<u>2020 Proposed</u>
General Administration and Support	<u>82,559,000</u>	<u>95,618,000</u>	<u>110,702,000</u>
Regular	<u>82,559,000</u>	<u>95,618,000</u>	<u>110,702,000</u>
PS	49,792,000	59,729,000	54,197,000
MOOE	28,110,000	31,019,000	50,610,000
CO	4,657,000	4,870,000	5,895,000

Support to Operations	<u>1,893,000</u>	<u>1,344,000</u>	<u>1,628,000</u>
Regular	<u>1,893,000</u>	<u>1,344,000</u>	<u>1,628,000</u>
MOOE	1,893,000	1,344,000	1,628,000
Operations	<u>416,694,000</u>	<u>412,702,000</u>	<u>483,893,000</u>
Regular	<u>326,738,000</u>	<u>303,601,000</u>	<u>325,209,000</u>
PS	78,914,000	75,319,000	80,699,000
MOOE	63,918,000	100,097,000	97,705,000
CO	183,906,000	128,185,000	146,805,000
Projects / Purpose	<u>89,956,000</u>	<u>109,101,000</u>	<u>158,684,000</u>
MOOE	57,388,000	59,551,000	89,904,000
CO	32,568,000	49,550,000	68,780,000
TOTAL AGENCY BUDGET	<u>501,146,000</u>	<u>509,664,000</u>	<u>596,223,000</u>
Regular	<u>411,190,000</u>	<u>400,563,000</u>	<u>437,539,000</u>
PS	128,706,000	135,048,000	134,896,000
MOOE	93,921,000	132,460,000	149,943,000
CO	188,563,000	133,055,000	152,700,000
Projects / Purpose	<u>89,956,000</u>	<u>109,101,000</u>	<u>158,684,000</u>
MOOE	57,388,000	59,551,000	89,904,000
CO	32,568,000	49,550,000	68,780,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	237	237	237
Total Number of Filled Positions	206	206	206

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 588,124,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	49,309,000	98,093,000	195,420,000	342,822,000
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	14,912,000	78,280,000	17,830,000	111,022,000
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	9,719,000	11,236,000	2,335,000	23,290,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	126,797,000	239,847,000	221,480,000	588,124,000
National Capital Region (NCR)	126,797,000	239,847,000	221,480,000	588,124,000
TOTAL AGENCY BUDGET	126,797,000	239,847,000	221,480,000	588,124,000

SPECIAL PROVISION(S)

1. 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:

(a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and

(b) 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
10000000000000	General Administration and Support	52,857,000	50,610,000	5,895,000	109,362,000
100000100001000	General Management and Supervision	52,768,000	50,610,000	5,895,000	109,273,000
100000100002000	Administration of Personnel Benefits	89,000			89,000
Sub-total, General Administration and Support		52,857,000	50,610,000	5,895,000	109,362,000
200000000000000	Support to Operations		1,628,000		1,628,000
200000100001000	Participation in national and international scientific and technological societies and conferences/meetings		1,628,000		1,628,000
Sub-total, Support to Operations			1,628,000		1,628,000
300000000000000	Operations	73,940,000	187,609,000	215,585,000	477,134,000
310000000000000	00 : Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards	73,940,000	187,609,000	215,585,000	477,134,000

3101000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	49,309,000	98,093,000	195,420,000	342,822,000
310100100001000	Operations and development of volcano monitoring and warning systems	21,892,000	23,064,000	46,880,000	91,836,000
310100100002000	Operations and development of earthquake monitoring and information systems	27,417,000	37,236,000	93,540,000	158,193,000
310100100003000	Operations and development of tsunami monitoring and warning systems		17,793,000		17,793,000
	Project(s)				
	Locally-Funded Project(s)		20,000,000	55,000,000	75,000,000
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			11,000,000	11,000,000
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			25,100,000	25,100,000
310100200004000	Rehabilitation of Earthquake Monitoring Stations		10,000,000	16,900,000	26,900,000
310100200005000	Enhancement of Volcano, Earthquake and Tsunami Warning Systems for Disaster Risk Reduction in the Philippines- Counterpart Fund for JICA Grant Aid Project		10,000,000		10,000,000
3102000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	14,912,000	78,280,000	17,830,000	111,022,000
310200100001000	Volcanological, Seismological and geophysical instrumentation research and development		7,593,000		7,593,000
310200100002000	Volcanic, earthquake and tsunami hazard mapping and risk assessment		3,032,000		3,032,000
310200100003000	Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami	14,912,000	2,451,000	4,350,000	21,713,000
	Project(s)				
	Locally-Funded Project(s)		65,204,000	13,480,000	78,684,000
310200200001000	DYNASLOPE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures		59,704,000	980,000	60,684,000
310200200002000	Measurement of Velocities of Earthquake Faults (MOVE FAULTS)		5,500,000	12,500,000	18,000,000
3103000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	9,719,000	11,236,000	2,335,000	23,290,000

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310300100001000	Information, education and communication activities for the promotion of disaster preparedness and risk reduction	9,719,000	6,536,000	2,035,000	18,290,000
	Project(s)				
	Locally-Funded Project(s)		<u>4,700,000</u>	<u>300,000</u>	<u>5,000,000</u>
310300200001000	REDAS:Capacity-building of Philippine Local Communities on the use of REDAS Software		<u>4,700,000</u>	<u>300,000</u>	<u>5,000,000</u>
Sub-total, Operations		<u>73,940,000</u>	<u>187,609,000</u>	<u>215,585,000</u>	<u>477,134,000</u>
TOTAL NEW APPROPRIATIONS		P 126,797,000	P 239,847,000	P 221,480,000	P 588,124,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	61,589	64,043	67,491	
Total Permanent Positions	<u>61,589</u>	<u>64,043</u>	<u>67,491</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	4,804	4,656	4,944	
Representation Allowance	402	282	282	
Transportation Allowance	402	282	282	
Clothing and Uniform Allowance	1,230	1,164	1,236	
Overtime Pay	810			
Mid-Year Bonus - Civilian	4,996	5,337	5,625	
Year End Bonus	5,160	5,337	5,625	
Cash Gift	1,013	970	1,030	
Productivity Enhancement Incentive	1,010	970	1,030	
Collective Negotiation Agreement	4,855			
Total Other Compensation Common to All	<u>24,682</u>	<u>18,998</u>	<u>20,054</u>	
Other Compensation for Specific Groups				
Magna Carta for Science & Technology Personnel	28,763	33,986	34,533	
Night Shift Differential Pay	406	3,000	3,000	
Total Other Compensation for Specific Groups	<u>29,169</u>	<u>36,986</u>	<u>37,533</u>	
Other Benefits				
Retirement and Life Insurance Premiums	7,411	7,686	8,099	
PAG-IBIG Contributions	241	233	248	
PhilHealth Contributions	788	794	834	
Employees Compensation Insurance Premiums	241	233	248	
Loyalty Award - Civilian	50	95	300	
Terminal Leave	4,535	5,980	89	
Total Other Benefits	<u>13,266</u>	<u>15,021</u>	<u>9,818</u>	
TOTAL PERSONNEL SERVICES	<u>128,706</u>	<u>135,048</u>	<u>134,896</u>	

Maintenance and Other Operating Expenses

Travelling Expenses	18,464	32,180	31,532
Training and Scholarship Expenses	6,425	16,141	10,978
Supplies and Materials Expenses	13,033	21,920	23,920
Utility Expenses	10,926	12,716	12,458
Communication Expenses	13,880	17,156	29,872
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	95	118	118
Professional Services	25,367	29,735	46,761
General Services	18,130	8,792	12,376
Repairs and Maintenance	23,752	26,377	30,866
Taxes, Insurance Premiums and Other Fees	5,192	6,873	4,846
Other Maintenance and Operating Expenses			
Advertising Expenses	13	100	70
Printing and Publication Expenses	1,121	1,570	1,436
Representation Expenses	224	745	850
Transportation and Delivery Expenses	1,129	1,435	1,479
Rent/Lease Expenses	12,079	14,100	29,442
Membership Dues and Contributions to Organizations	132	50	70
Subscription Expenses	278	400	540
Other Maintenance and Operating Expenses	1,069	1,603	2,233
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	151,309	192,011	239,847
TOTAL CURRENT OPERATING EXPENDITURES	280,015	327,059	374,743
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	32,568	47,870	55,000
Machinery and Equipment Outlay	184,829	124,135	161,380
Transportation Equipment Outlay	1,406	7,600	5,100
Furniture, Fixtures and Books Outlay	2,328	3,000	
TOTAL CAPITAL OUTLAYS	221,131	182,605	221,480
GRAND TOTAL	501,146	509,664	596,223

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>2018 GAA Targets</u>	<u>Actual</u>
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%
Output Indicators		
1. Number of warnings and bulletins issued	event-driven	1,614
2. Percentage of bulletins and warnings issued within the set standard time	80%	97.02%

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%	100%
Output Indicators		
1. Number of hazards maps, risk assessments reports generated/updated	63	38
2. Number of hazards maps, risk assessments certifications issued to clients	600	2,382
3. Number of technical papers presented in scientific meetings or published/submitted for publication in refereed journals	16	16

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	2
2. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	80%	99.81%
Output Indicators		
1. Number of PHIVOLCS-organized Disaster Risk Reduction (DRR) activities conducted	18	33
2. Number of stakeholders trained on Disaster Risk Reduction (DRR)	720	748
3. Number of REDAS license issued to trained stakeholders	440	447

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP 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	100%	80%	80%
Output Indicators			
1. Number of warnings and bulletins issued	1,276	event-driven	event-driven
2. Percentage of bulletins and warnings issued within the set standard time	98.75%	80%	85%
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	99.08%	80%	85%
Output Indicators			
1. Number of hazards maps, risk assessments reports generated/updated	26	20	15
2. Number of hazards maps, risk assessments certifications issued to clients	2,031	600	600
3. Number of technical papers presented in scientific meetings or published/submitted for publication in refereed journals	18	10	5

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	3	2	2
2. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	93.50%	80%	85%

Output Indicators

1. Number of PHIVOLCS-organized Disaster Risk Reduction (DRR) activities conducted	12	10	10
2. Number of stakeholders trained on Disaster Risk Reduction (DRR)	480	400	400
3. Number of REDAS license issued to trained stakeholders	355	240	240