

M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>501,978</u>	<u>588,124</u>	<u>454,180</u>
General Fund	501,978	588,124	454,180
Automatic Appropriations	<u>7,730</u>	<u>8,099</u>	<u>8,688</u>
Retirement and Life Insurance Premiums	7,730	8,099	8,688

Continuing Appropriations	<u>33,972</u>	<u>43,302</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		487	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		16,307	
R.A. No. 10964	22,459		
Unobligated Releases for MOOE			
R.A. No. 11260		26,503	
R.A. No. 10964	11,513		
Unobligated Releases for PS			
R.A. No. 11260		5	
Budgetary Adjustment(s)	<u>3,363</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,379		
Pension and Gratuity Fund	1,984		
Total Available Appropriations	547,043	639,525	462,868
Unused Appropriations	( 46,826)	( 43,302)	
Unreleased Appropriation	( 487)	( 487)	
Unobligated Allotment	( 46,339)	( 42,815)	
TOTAL OBLIGATIONS	<u>500,217</u>	<u>596,223</u>	<u>462,868</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>98,931,000</u>	<u>110,702,000</u>	<u>111,874,000</u>
Regular	<u>98,931,000</u>	<u>110,702,000</u>	<u>111,874,000</u>
PS	62,645,000	54,197,000	54,374,000
MOOE	32,000,000	50,610,000	56,575,000
CO	4,286,000	5,895,000	925,000
Support to Operations	<u>1,056,000</u>	<u>1,628,000</u>	<u>1,281,000</u>
Regular	<u>1,056,000</u>	<u>1,628,000</u>	<u>1,281,000</u>
MOOE	1,056,000	1,628,000	1,281,000
Operations	<u>400,230,000</u>	<u>483,893,000</u>	<u>349,713,000</u>
Regular	<u>296,287,000</u>	<u>325,209,000</u>	<u>215,142,000</u>
PS	80,377,000	80,699,000	86,917,000
MOOE	83,834,000	97,705,000	101,071,000
CO	132,076,000	146,805,000	27,154,000
Projects / Purpose	<u>103,943,000</u>	<u>158,684,000</u>	<u>134,571,000</u>
MOOE	55,025,000	89,904,000	67,043,000
CO	48,918,000	68,780,000	67,528,000
TOTAL AGENCY BUDGET	<u>500,217,000</u>	<u>596,223,000</u>	<u>462,868,000</u>

Regular	396,274,000	437,539,000	328,297,000
PS	143,022,000	134,896,000	141,291,000
MOOE	116,890,000	149,943,000	158,927,000
CO	136,362,000	152,700,000	28,079,000
Projects / Purpose	103,943,000	158,684,000	134,571,000
MOOE	55,025,000	89,904,000	67,043,000
CO	48,918,000	68,780,000	67,528,000

## STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	252	252	252
Total Number of Filled Positions	195	202	202

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 454,180,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	51,873,000	93,127,000	79,902,000	224,902,000
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	16,892,000	63,162,000	14,480,000	94,534,000
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	10,810,000	11,825,000	300,000	22,935,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	132,603,000	225,970,000	95,607,000	454,180,000
National Capital Region (NCR)	132,603,000	225,970,000	95,607,000	454,180,000
TOTAL AGENCY BUDGET	132,603,000	225,970,000	95,607,000	454,180,000
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## 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:
  - URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	53,028,000	56,575,000	925,000	110,528,000
100000100001000	General Management and Supervision	52,820,000	56,575,000	925,000	110,320,000
100000100002000	Administration of Personnel Benefits	208,000			208,000
Sub-total, General Administration and Support		53,028,000	56,575,000	925,000	110,528,000
2000000000000000	Support to Operations		1,281,000		1,281,000
200000100001000	Participation in national and international scientific and technological societies and conferences/meetings		1,281,000		1,281,000
Sub-total, Support to Operations			1,281,000		1,281,000
3000000000000000	Operations	79,575,000	168,114,000	94,682,000	342,371,000
3100000000000000	00 : Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards	79,575,000	168,114,000	94,682,000	342,371,000
3101000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	51,873,000	93,127,000	79,902,000	224,902,000
310100100001000	Operations and development of volcano monitoring and warning systems	22,765,000	23,841,000	9,869,000	56,475,000
310100100002000	Operations and development of earthquake monitoring and information systems	29,108,000	40,169,000	17,285,000	86,562,000
310100100003000	Operations and development of tsunami monitoring and warning systems		18,117,000		18,117,000
Project(s)					
Locally-Funded Project(s)			11,000,000	52,748,000	63,748,000
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			10,000,000	10,000,000

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			7,148,000	7,148,000
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			11,900,000	11,900,000
310100200004000	Rehabilitation of Earthquake Monitoring Stations			23,700,000	23,700,000
310100200005000	Enhancement of Volcano, Earthquake and Tsunami Warning Systems for Disaster Risk Reduction in the Philippines- Counterpart Fund for JICA Grant Aid Project		11,000,000		11,000,000
310200000000000	VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	16,892,000	63,162,000	14,480,000	94,534,000
310200100001000	Volcanological, Seismological and geophysical instrumentation research and development		7,113,000		7,113,000
310200100002000	Volcanic, earthquake and tsunami hazard mapping and risk assessment		2,884,000		2,884,000
310200100003000	Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami	16,892,000	2,292,000		19,184,000
	Project(s)				
	Locally-Funded Project(s)		50,873,000	14,480,000	65,353,000
310200200001000	DYNASLOPE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures		44,823,000	980,000	45,803,000
310200200002000	Measurement of Velocities of Earthquake Faults (MOVE FAULTS)		6,050,000	13,500,000	19,550,000
310300000000000	VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	10,810,000	11,825,000	300,000	22,935,000
310300100001000	Information, education and communication activities for the promotion of disaster preparedness and risk reduction	10,810,000	6,655,000		17,465,000
	Project(s)				
	Locally-Funded Project(s)		5,170,000	300,000	5,470,000
310300200001000	REDAS:Capacity-building of Philippine Local Communities on the use of REDAS Software		5,170,000	300,000	5,470,000
Sub-total, Operations		79,575,000	168,114,000	94,682,000	342,371,000
TOTAL NEW APPROPRIATIONS		P 132,603,000 P	225,970,000 P	95,607,000 P	454,180,000
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Obligations, by Object of ExpendituresCYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	66,397	67,491	72,392
Total Permanent Positions	<u>66,397</u>	<u>67,491</u>	<u>72,392</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,847	4,944	4,848
Representation Allowance	394	282	180
Transportation Allowance	394	282	180
Clothing and Uniform Allowance	1,218	1,236	1,212
Overtime Pay	867		
Mid-Year Bonus - Civilian	5,593	5,625	6,032
Year End Bonus	5,596	5,625	6,032
Cash Gift	1,014	1,030	1,010
Productivity Enhancement Incentive	986	1,030	1,010
Collective Negotiation Agreement	5,058		
Total Other Compensation Common to All	<u>25,967</u>	<u>20,054</u>	<u>20,504</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	30,215	34,533	34,940
Night Shift Differential Pay	164	3,000	3,000
Other Personnel Benefits	1,375		
Total Other Compensation for Specific Groups	<u>31,754</u>	<u>37,533</u>	<u>37,940</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,978	8,099	8,688
PAG-IBIG Contributions	243	248	243
PhilHealth Contributions	826	834	898
Employees Compensation Insurance Premiums	243	248	243
Loyalty Award - Civilian	100	300	175
Terminal Leave	9,514	89	208
Total Other Benefits	<u>18,904</u>	<u>9,818</u>	<u>10,455</u>
TOTAL PERSONNEL SERVICES	<u>143,022</u>	<u>134,896</u>	<u>141,291</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	25,116	31,532	29,177
Training and Scholarship Expenses	7,586	10,978	7,635
Supplies and Materials Expenses	14,586	23,920	21,865
Utility Expenses	11,031	12,458	13,688
Communication Expenses	14,904	29,872	29,965
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	99	118	136
Professional Services	30,919	46,761	44,179
General Services	19,971	12,376	17,039
Repairs and Maintenance	21,154	30,866	18,711
Taxes, Insurance Premiums and Other Fees	7,727	4,846	6,600
Other Maintenance and Operating Expenses			
Advertising Expenses	23	70	80
Printing and Publication Expenses	1,785	1,436	1,590
Representation Expenses	572	850	835
Transportation and Delivery Expenses	997	1,479	1,770

Rent/Lease Expenses	11,552	29,442	29,130
Membership Dues and Contributions to Organizations	98	70	100
Subscription Expenses	267	540	740
Other Maintenance and Operating Expenses	3,528	2,233	2,730
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>171,915</b>	<b>239,847</b>	<b>225,970</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>314,937</b>	<b>374,743</b>	<b>367,261</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	47,316	55,000	52,748
Machinery and Equipment Outlay	129,750	161,380	42,859
Transportation Equipment Outlay	5,690	5,100	
Furniture, Fixtures and Books Outlay	2,524		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>185,280</b>	<b>221,480</b>	<b>95,607</b>
<b>GRAND TOTAL</b>	<b>500,217</b>	<b>596,223</b>	<b>462,868</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)	2019 GAA Targets	Actual
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% (1,253 / 1,253 bulletins and warnings)
Output Indicators		
1. Number of warnings and bulletins issued	event-driven	1,761
2. Percentage of bulletins and warnings issued within the set standard time	80%	96.7% (1,702 / 1,761 bulletins and warnings)
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% (217 / 217 stakeholders)
Output Indicators		
1. Number of hazards maps, risk assessments reports generated/updated	20	26
2. Number of hazards maps, risk assessments certifications issued to clients	600	1,508

3. Number of technical papers presented in scientific meetings or published/submitted for publication in refereed journals	10	13
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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	2	2
2. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	80%	99.9% (1,298 / 1,299 stakeholders)

Output Indicators

1. Number of PHIVOLCS-organized Disaster Risk Reduction (DRR) activities conducted	10	36
2. Number of stakeholders trained on Disaster Risk Reduction (DRR)	400	1,302
3. Number of REDAS license issued to trained stakeholders	240	475

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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	80%	80%	80%
Output Indicators			
1. Number of warnings and bulletins issued	1,761	event-driven	event-driven
2. Percentage of bulletins and warnings issued within the set standard time	96.73%	85%	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%	85%	80%
Output Indicators			
1. Number of hazards maps, risk assessments reports generated/updated	26	15	16
2. Number of hazards maps, risk assessments certifications issued to clients	1,508	600	480
3. Number of technical papers presented in scientific meetings or published/submitted for publication in refereed journals	13	5	8
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	2	2	1
2. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	99.80%	85%	85%



## Output Indicators

1. Number of PHIVOLCS-organized Disaster Risk Reduction (DRR) activities conducted	36	10	10
2. Number of stakeholders trained on Disaster Risk Reduction (DRR)	1,302	400	400
3. Number of REDAS license issued to trained stakeholders	475	240	240