

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>529,180</u>	<u>544,501</u>	<u>481,605</u>
General Fund	529,180	544,501	481,605
Automatic Appropriations	<u>9,720</u>	<u>9,935</u>	<u>10,286</u>
Retirement and Life Insurance Premiums	9,720	9,935	10,286
Continuing Appropriations	<u>114,763</u>	<u>107,499</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	31,289		
R.A. No. 11518		26,340	
Unobligated Releases for MOOE			
R.A. No. 11465	77,767		
R.A. No. 11518		81,159	
Unobligated Releases for PS			
R.A. No. 11465	5,707		
Budgetary Adjustment(s)	<u>( 4,269 )</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,682		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	<u>( 9,951 )</u>		
Total Available Appropriations	649,394	661,935	491,891

Unused Appropriations	( 112,222)	( 107,499)	
Unobligated Allotment	( 112,222)	( 107,499)	
TOTAL OBLIGATIONS	537,172	554,436	491,891
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EXPENDITURE PROGRAM (in pesos)			
( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	114,022,000	139,926,000	129,409,000
Regular	114,022,000	139,926,000	129,409,000
PS	65,617,000	66,974,000	69,175,000
MOOE	46,902,000	69,182,000	60,234,000
CO	1,503,000	3,770,000	
Support to Operations	2,655,000	1,281,000	1,328,000
Regular	2,655,000	1,281,000	1,328,000
MOOE	2,655,000	1,281,000	1,328,000
Operations	420,495,000	413,229,000	361,154,000
Regular	220,550,000	278,658,000	202,748,000
PS	93,421,000	96,548,000	97,984,000
MOOE	99,721,000	101,071,000	104,764,000
CO	27,408,000	81,039,000	
Projects / Purpose	199,945,000	134,571,000	158,406,000
Locally-Funded Project(s)	199,945,000	134,571,000	158,406,000
MOOE	62,100,000	67,043,000	75,993,000
CO	137,845,000	67,528,000	82,413,000
TOTAL AGENCY BUDGET	537,172,000	554,436,000	491,891,000
Regular	337,227,000	419,865,000	333,485,000
PS	159,038,000	163,522,000	167,159,000
MOOE	149,278,000	171,534,000	166,326,000
CO	28,911,000	84,809,000	
Projects / Purpose	199,945,000	134,571,000	158,406,000
Locally-Funded Project(s)	199,945,000	134,571,000	158,406,000
MOOE	62,100,000	67,043,000	75,993,000
CO	137,845,000	67,528,000	82,413,000

## STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	252	252	252
Total Number of Filled Positions	223	215	215

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 481,605,000  
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## OPERATIONS BY PROGRAM

## PROPOSED 2023 ( Cash-Based )

	PS	MOOE	CO	TOTAL
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	61,826,000	96,530,000	52,748,000	211,104,000
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	16,974,000	71,970,000	29,365,000	118,309,000
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	10,893,000	12,257,000	300,000	23,450,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	156,873,000	242,319,000	82,413,000	481,605,000
National Capital Region (NCR)	156,873,000	242,319,000	82,413,000	481,605,000
TOTAL AGENCY BUDGET	156,873,000	242,319,000	82,413,000	481,605,000
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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; 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.

- 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	67,180,000	60,234,000		127,414,000
100000100001000	General Management and Supervision	66,864,000	60,234,000		127,098,000
100000100002000	Administration of Personnel Benefits	316,000			316,000
Sub-total, General Administration and Support		67,180,000	60,234,000		127,414,000
2000000000000000	Support to Operations		1,328,000		1,328,000
200000100001000	Participation in national and international scientific and technological societies and conferences / meetings		1,328,000		1,328,000
Sub-total, Support to Operations			1,328,000		1,328,000
3000000000000000	Operations	89,693,000	104,764,000		194,457,000
3101000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	61,826,000	85,128,000		146,954,000
310100100001000	Operations and development of volcano monitoring and warning systems	27,035,000	24,712,000		51,747,000
310100100002000	Operations and development of earthquake monitoring and information systems	34,791,000	41,637,000		76,428,000
310100100003000	Operations and development of tsunami monitoring and warning systems		18,779,000		18,779,000
3102000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	16,974,000	12,738,000		29,712,000
310200100001000	Volcanological, Seismological and geophysical instrumentation research and development		7,373,000		7,373,000
310200100002000	Volcanic, earthquake and tsunami hazard mapping and risk assessment		2,989,000		2,989,000
310200100003000	Geo - scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami	16,974,000	2,376,000		19,350,000
3103000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	10,893,000	6,898,000		17,791,000
310300100001000	Information, education and communication activities for the promotion of disaster preparedness and risk reduction	10,893,000	6,898,000		17,791,000
Sub-total, Operations		89,693,000	104,764,000		194,457,000
Sub-total, Program(s)		P 156,873,000	P 166,326,000	P	323,199,000
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## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

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	11,402,000		11,402,000
310200200001000	DYNASLOPE: Development of Site - Specific Threshold for Deep - seated Landslides and Slope Failures	46,461,000	980,000	47,441,000
310200200002000	Measurement of Velocities of Earthquake Faults ( MOVE FAULTS )	12,771,000	28,385,000	41,156,000
310300200001000	REDAS:Capacity - building of Philippine Local Communities on the use of REDAS Software	5,359,000	300,000	5,659,000
Sub-total, Locally-Funded Project(s)		75,993,000	82,413,000	158,406,000
Sub-total, Project(s)		P 75,993,000	P 82,413,000	P 158,406,000
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TOTAL NEW APPROPRIATIONS	P 156,873,000	P 242,319,000	P 82,413,000	P 481,605,000
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Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	81,636	82,790	85,714
Total Permanent Positions	81,636	82,790	85,714

Other Compensation Common to All			
Personnel Economic Relief Allowance	4,782	5,160	5,160
Representation Allowance	267	180	222
Transportation Allowance	267	180	222
Clothing and Uniform Allowance	1,248	1,290	1,290
Mid-Year Bonus - Civilian	6,721	6,899	7,143
Year End Bonus	6,722	6,899	7,143
Cash Gift	1,083	1,075	1,075
Productivity Enhancement Incentive	1,064	1,075	1,075
Collective Negotiation Agreement	5,430		
Total Other Compensation Common to All	27,584	22,758	23,330
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	32,657	40,999	41,998
Night Shift Differential Pay	783	3,000	3,000
Other Personnel Benefits	4,737		
Anniversary Bonus - Civilian		654	
Total Other Compensation for Specific Groups	38,177	44,653	44,998
Other Benefits			
Retirement and Life Insurance Premiums	9,692	9,935	10,286
PAG-IBIG Contributions	238	258	259
PhilHealth Contributions	1,072	1,433	1,917
Employees Compensation Insurance Premiums	239	258	259
Loyalty Award - Civilian	160	155	80
Terminal Leave	240	1,282	316
Total Other Benefits	11,641	13,321	13,117
TOTAL PERSONNEL SERVICES	159,038	163,522	167,159
Maintenance and Other Operating Expenses			
Travelling Expenses	16,623	29,177	30,627
Training and Scholarship Expenses	1,546	7,435	7,482
Supplies and Materials Expenses	15,991	22,075	25,310
Utility Expenses	10,056	13,707	13,957
Communication Expenses	16,324	39,965	34,230
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	126	136	136
Professional Services	67,965	44,179	46,617
General Services	7,837	17,010	17,138
Repairs and Maintenance	32,064	18,711	19,201
Taxes, Insurance Premiums and Other Fees	1,388	6,600	6,500
Other Maintenance and Operating Expenses			
Advertising Expenses	54	80	80
Printing and Publication Expenses	1,850	1,590	1,610
Representation Expenses	1,230	835	924
Transportation and Delivery Expenses	2,050	1,770	1,780
Rent/Lease Expenses	32,480	30,337	32,807
Membership Dues and Contributions to Organizations		100	100
Subscription Expenses	1,622	2,140	990
Other Maintenance and Operating Expenses	2,172	2,730	2,830
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	211,378	238,577	242,319
TOTAL CURRENT OPERATING EXPENDITURES	370,416	402,099	409,478
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	62,219	52,748	52,748
Machinery and Equipment Outlay	104,537	99,589	29,665
TOTAL CAPITAL OUTLAYS	166,756	152,337	82,413
GRAND TOTAL	537,172	554,436	491,891

## 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 (00s) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards		P 420,495,000
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM		P 310,501,000
Outcome Indicator		
1. Percentage of bulletins and warnings where the event follows within the predicted time	80%	99.84% (1,273/1,275)
Output Indicators		
1. Number of warnings and bulletins issued	event-driven	1,603
2. Percentage of bulletins and warnings issued within the set standard time	80%	98.00% (1,571/1,603)
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM		P 87,876,000
Outcome Indicator		
1. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	80%	98.92% (1,466/1,482)
Output Indicators		
1. Number of hazards maps, risk assessments reports generated/updated	16	312
2. Number of hazards maps, risk assessments certifications issued to clients	480	1,681
3. Number of technical papers presented in scientific meetings or published/submitted for publication in refereed journals	8	8
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM		P 22,118,000
Outcome Indicators		
1. Number of communities or institutions assisted by PHIVOLCS on mainstreaming DRR in local development or disaster management and contingency plans	1	1
2. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	85%	99.95% (5,613/5,616)
Output Indicators		
1. Number of PHIVOLCS-organized Disaster Risk Reduction (DRR) activities conducted	10	67
2. Number of stakeholders trained on Disaster Risk Reduction (DRR)	400	1,328
3. Number of REDAS license issued to trained stakeholders	240	771

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards		P 413,229,000	P 361,154,000
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM		P 286,199,000	P 216,787,000
Outcome Indicator			
1. Percentage of bulletins and warnings where the event follows within the predicted time	80%	80%	85%
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%	85%
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM		P 101,263,000	P 119,902,000
Outcome Indicator			
1. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	85%	85%	85%
Output Indicators			
1. Number of hazards maps, risk assessments reports generated/updated	200	16	200
2. Number of hazards maps, risk assessments certifications issued to clients	1,508	480	1,000
3. Number of technical papers presented in scientific meetings or published/submitted for publication in refereed journals	8	8	8
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM		P 25,767,000	P 24,465,000
Outcome Indicators			
1. Number of communities or institutions assisted by PHIVOLCS on mainstreaming DRR in local development or disaster management and contingency plans	2	1	3
2. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	85%	85%	85%
Output Indicators			
1. Number of PHIVOLCS-organized Disaster Risk Reduction (DRR) activities conducted	36	10	14
2. Number of stakeholders trained on Disaster Risk Reduction (DRR)	1,302	400	420
3. Number of REDAS license issued to trained stakeholders	475	240	480