

M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Cash-Based)</u> | | |
|------------------------------------------|-----------------------|-------------------|----------------|
| | <u>2022</u> | <u>2023</u> | <u>2024</u> |
| New General Appropriations | <u>544,501</u> | <u>521,605</u> | <u>719,681</u> |
| General Fund | 544,501 | 521,605 | 719,681 |
| Automatic Appropriations | <u>9,935</u> | <u>10,286</u> | <u>10,085</u> |
| Retirement and Life Insurance Premiums | 9,935 | 10,286 | 10,085 |
| Continuing Appropriations | <u>107,499</u> | <u>98,683</u> | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11518 | 26,340 | | |
| R.A. No. 11639 | | 20,239 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11518 | 81,159 | | |
| R.A. No. 11639 | | 78,444 | |
| Total Available Appropriations | <u>661,935</u> | <u>630,574</u> | <u>729,766</u> |
| Unused Appropriations | <u>(101,598)</u> | <u>(98,683)</u> | |
| Unobligated Allotment | <u>(101,598)</u> | <u>(98,683)</u> | |
| TOTAL OBLIGATIONS | <u>560,337</u> | <u>531,891</u> | <u>729,766</u> |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | (Cash-Based) | | |
|--------------------------------------|--------------------|--------------------|--------------------|
| | 2022 Actual | 2023 Current | 2024 Proposed |
| General Administration and Support | 131,632,000 | 129,409,000 | 148,082,000 |
| Regular | 131,632,000 | 129,409,000 | 148,082,000 |
| PS | 70,788,000 | 69,175,000 | 67,875,000 |
| MOOE | 57,574,000 | 60,234,000 | 57,467,000 |
| CO | 3,270,000 | | 22,740,000 |
| Support to Operations | 1,277,000 | 1,328,000 | 1,352,000 |
| Regular | 1,277,000 | 1,328,000 | 1,352,000 |
| MOOE | 1,277,000 | 1,328,000 | 1,352,000 |
| Operations | 427,428,000 | 401,154,000 | 580,332,000 |
| Regular | 289,469,000 | 242,748,000 | 475,913,000 |
| PS | 100,057,000 | 97,984,000 | 97,163,000 |
| MOOE | 107,520,000 | 104,764,000 | 107,715,000 |
| CO | 81,892,000 | 40,000,000 | 271,035,000 |
| Projects / Purpose | 137,959,000 | 158,406,000 | 104,419,000 |
| Locally-Funded Project(s) | 137,959,000 | 158,406,000 | 104,419,000 |
| MOOE | 67,369,000 | 75,993,000 | 46,839,000 |
| CO | 70,590,000 | 82,413,000 | 57,580,000 |
| TOTAL AGENCY BUDGET | 560,337,000 | 531,891,000 | 729,766,000 |
| Regular | 422,378,000 | 373,485,000 | 625,347,000 |
| PS | 170,845,000 | 167,159,000 | 165,038,000 |
| MOOE | 166,371,000 | 166,326,000 | 166,534,000 |
| CO | 85,162,000 | 40,000,000 | 293,775,000 |
| Projects / Purpose | 137,959,000 | 158,406,000 | 104,419,000 |
| Locally-Funded Project(s) | 137,959,000 | 158,406,000 | 104,419,000 |
| MOOE | 67,369,000 | 75,993,000 | 46,839,000 |
| CO | 70,590,000 | 82,413,000 | 57,580,000 |

STAFFING SUMMARY

| | 2022 | 2023 | 2024 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 252 | 252 | 252 |
| Total Number of Filled Positions | 209 | 208 | 208 |

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 719,681,000
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OPERATIONS BY PROGRAM

| | PROPOSED 2024 (Cash-Based) | | | |
|-------------------------------------------------------------------------------------------------------|------------------------------|------------|-------------|-------------|
| | PS | MOOE | CO | TOTAL |
| VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM | 58,976,000 | 94,180,000 | 308,340,000 | 461,496,000 |
| VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM | 18,652,000 | 51,839,000 | 19,635,000 | 90,126,000 |
| VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM | 11,303,000 | 8,535,000 | 640,000 | 20,478,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|-------------|-------------|-------------|-------------|
| Regional Allocation | 154,953,000 | 213,373,000 | 351,355,000 | 719,681,000 |
| National Capital Region (NCR) | 154,953,000 | 213,373,000 | 351,355,000 | 719,681,000 |
| TOTAL AGENCY BUDGET | 154,953,000 | 213,373,000 | 351,355,000 | 719,681,000 |

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 | 66,022,000 | 57,467,000 | 22,740,000 | 146,229,000 |
| 100000100001000 | General Management and Supervision | 64,213,000 | 57,467,000 | 22,740,000 | 144,420,000 |
| 100000100002000 | Administration of Personnel Benefits | 1,809,000 | | | 1,809,000 |
| Sub-total, General Administration and Support | | 66,022,000 | 57,467,000 | 22,740,000 | 146,229,000 |
| 2000000000000000 | Support to Operations | | 1,352,000 | | 1,352,000 |
| 200000100001000 | Participation in national and international scientific and technological societies and conferences/meetings | | 1,352,000 | | 1,352,000 |
| Sub-total, Support to Operations | | | 1,352,000 | | 1,352,000 |
| 3000000000000000 | Operations | 88,931,000 | 107,715,000 | 271,035,000 | 467,681,000 |
| 3101000000000000 | VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM | 58,976,000 | 85,196,000 | 250,760,000 | 394,932,000 |
| 310100100001000 | Operations and development of volcano monitoring and warning systems | 25,648,000 | 25,393,000 | 74,820,000 | 125,861,000 |
| 310100100002000 | Operations and development of earthquake monitoring and information systems | 33,328,000 | 39,410,000 | 175,940,000 | 248,678,000 |
| 310100100003000 | Operations and development of tsunami monitoring and warning systems | | 20,393,000 | | 20,393,000 |
| 3102000000000000 | VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM | 18,652,000 | 16,112,000 | 19,635,000 | 54,399,000 |
| 310200100001000 | Volcanological, Seismological and geophysical instrumentation research and development | | 11,323,000 | | 11,323,000 |
| 310200100002000 | Volcanic, earthquake and tsunami hazard mapping and risk assessment | | 2,852,000 | | 2,852,000 |
| 310200100003000 | Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami | 18,652,000 | 1,937,000 | 19,635,000 | 40,224,000 |
| 3103000000000000 | VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM | 11,303,000 | 6,407,000 | 640,000 | 18,350,000 |
| 310300100001000 | Information, education and communication activities for the promotion of disaster preparedness and risk reduction | 11,303,000 | 6,407,000 | 640,000 | 18,350,000 |
| Sub-total, Operations | | 88,931,000 | 107,715,000 | 271,035,000 | 467,681,000 |
| Sub-total, Program(s) | | P 154,953,000 | P 166,534,000 | P 293,775,000 | P 615,262,000 |

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 | | 7,500,000 | | 7,500,000 |
| 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 | | 13,000,000 | | 13,000,000 |
| 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 | | 21,000,000 | | 21,000,000 |
| 310100200004000 | Rehabilitation of Earthquake Monitoring Stations | | 16,080,000 | | 16,080,000 |
| 310100200005000 | Enhancement of Volcano, Earthquake and Tsunami Warning Systems for Disaster Risk Reduction in the Philippines-Counterpart Fund for JICA Grant Aid Project | 8,984,000 | | | 8,984,000 |
| 310200200001000 | DYNASLOPE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures | 25,067,000 | | | 25,067,000 |
| 310200200002000 | Measurement of Velocities of Earthquake Faults (MOVE FAULTS) | 10,660,000 | | | 10,660,000 |
| 310300200001000 | REDAS:Capacity-building of Philippine Local Communities on the use of REDAS Software | 2,128,000 | | | 2,128,000 |
| Sub-total, Locally-Funded Project(s) | | 46,839,000 | 57,580,000 | | 104,419,000 |
| Sub-total, Project(s) | | P 46,839,000 | P 57,580,000 | P | 104,419,000 |
| | | ===== | ===== | ===== | ===== |
| TOTAL NEW APPROPRIATIONS | | P 154,953,000 | P 213,373,000 | P 351,355,000 | P 719,681,000 |
| | | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

| | (Cash-Based) | | |
|--------------------------------|----------------|--------|--------|
| | 2022 | 2023 | 2024 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 81,646 | 85,714 | 84,031 |
| Total Permanent Positions | 81,646 | 85,714 | 84,031 |

| | | | |
|-------------------------------------------------------|----------------|----------------|----------------|
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 5,113 | 5,160 | 4,992 |
| Representation Allowance | 330 | 222 | 228 |
| Transportation Allowance | 289 | 222 | 228 |
| Clothing and Uniform Allowance | 1,266 | 1,290 | 1,248 |
| Mid-Year Bonus - Civilian | 6,740 | 7,143 | 7,002 |
| Year End Bonus | 6,769 | 7,143 | 7,002 |
| Cash Gift | 1,062 | 1,075 | 1,040 |
| Productivity Enhancement Incentive | 1,032 | 1,075 | 1,040 |
| Total Other Compensation Common to All | <u>22,601</u> | <u>23,330</u> | <u>22,780</u> |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 32,632 | 41,998 | 40,754 |
| Night Shift Differential Pay | 1,889 | 3,000 | 3,000 |
| Other Personnel Benefits | 14,748 | | |
| Anniversary Bonus - Civilian | 600 | | |
| Total Other Compensation for Specific Groups | <u>49,869</u> | <u>44,998</u> | <u>43,754</u> |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 9,804 | 10,286 | 10,085 |
| PAG-IBIG Contributions | 262 | 259 | 250 |
| PhilHealth Contributions | 1,618 | 1,917 | 1,874 |
| Employees Compensation Insurance Premiums | 254 | 259 | 250 |
| Loyalty Award - Civilian | 180 | 80 | 205 |
| Terminal Leave | 4,611 | 316 | 1,809 |
| Total Other Benefits | <u>16,729</u> | <u>13,117</u> | <u>14,473</u> |
| TOTAL PERSONNEL SERVICES | <u>170,845</u> | <u>167,159</u> | <u>165,038</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 32,698 | 30,627 | 31,190 |
| Training and Scholarship Expenses | 2,391 | 7,482 | 3,463 |
| Supplies and Materials Expenses | 16,442 | 25,310 | 26,339 |
| Utility Expenses | 13,742 | 13,957 | 19,232 |
| Communication Expenses | 16,923 | 34,230 | 27,715 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 136 | 136 | 136 |
| Professional Services | 71,785 | 46,617 | 24,525 |
| General Services | 8,017 | 17,138 | 9,682 |
| Repairs and Maintenance | 25,901 | 19,201 | 25,890 |
| Taxes, Insurance Premiums and Other Fees | 5,575 | 6,500 | 8,462 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | | 80 | 70 |
| Printing and Publication Expenses | 1,378 | 1,610 | 610 |
| Representation Expenses | 1,875 | 924 | 1,030 |
| Transportation and Delivery Expenses | 1,484 | 1,780 | 1,250 |
| Rent/Lease Expenses | 30,763 | 32,807 | 31,309 |
| Membership Dues and Contributions to Organizations | 93 | 100 | 100 |
| Subscription Expenses | 788 | 990 | 520 |
| Other Maintenance and Operating Expenses | 3,749 | 2,830 | 1,850 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>233,740</u> | <u>242,319</u> | <u>213,373</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>404,585</u> | <u>409,478</u> | <u>378,411</u> |

| | | | |
|--------------------------------------|----------------|----------------|----------------|
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | 42,955 | 52,748 | 57,580 |
| Machinery and Equipment Outlay | 112,797 | 69,665 | 285,675 |
| Transportation Equipment Outlay | | | 3,000 |
| Furniture, Fixtures and Books Outlay | | | 5,100 |
| TOTAL CAPITAL OUTLAYS | <u>155,752</u> | <u>122,413</u> | <u>351,355</u> |
| GRAND TOTAL | <u>560,337</u> | <u>531,891</u> | <u>729,766</u> |

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>2022 GAA Targets</u> | <u>Actual</u> |
|----------------------------------------------------------------------------------------------------------------------------|-------------------------|----------------------|
| Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards | | P 427,428,000 |
| VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM | | P 299,111,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of bulletins and warnings where the event follows within the predicted time | 80% | 99.29% (1,115/1,123) |
| Output Indicator(s) | | |
| 1. Number of warnings and bulletins issued | event-driven | 1,550 |
| 2. Percentage of bulletins and warnings issued within the set standard time | 85% | 96.77% (1,500/1,550) |
| VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM | | P 102,446,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better | 85% | 98.97% (1,245/1,258) |
| Output Indicator(s) | | |
| 1. Number of hazards maps, risk assessments reports generated/updated | 16 | 850 |
| 2. Number of hazards maps, risk assessments certifications issued to clients | 480 | 1,772 |
| 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 25,871,000 |
| Outcome Indicator(s) | | | |
| 1. Number of communities or institutions assisted by PHIVOLCS on mainstreaming DRR in local development or disaster management and contingency plans | 1 | | 8 |
| 2. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better | 85% | | 99.67% (1,500/1,505) |
| Output Indicator(s) | | | |
| 1. Number of PHIVOLCS-organized Disaster Risk Reduction (DRR) activities conducted | 10 | | 47 |
| 2. Number of stakeholders trained on Disaster Risk Reduction (DRR) | 400 | | 866 |
| 3. Number of REDAS license issued to trained stakeholders | 240 | | 314 |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2023 Targets | 2024 NEP Targets |
|------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------|------------------|
| Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards | | P 401,154,000 | P 580,332,000 |
| VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM | | | |
| Outcome Indicator(s) | | | |
| 1. Percentage of bulletins and warnings where the event follows within the predicted time | 80% | 85% | 92% (830/900) |
| Output Indicator(s) | | | |
| 1. Number of warnings and bulletins issued | 1,761 | event-driven | 1,000 |
| 2. Percentage of bulletins and warnings issued within the set standard time | 96.73% | 85% | 90% (850/940) |
| VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM | | | |
| Outcome Indicator(s) | | | |
| 1. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better | 85% | 85% | 87% (775/890) |
| Output Indicator(s) | | | |
| 1. Number of hazards maps, risk assessments reports generated/updated | 200 | 200 | 200 |
| 2. Number of hazards maps, risk assessments certifications issued to clients | 1,508 | 1000 | 1,200 |
| 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 | | | |
| Outcome Indicator(s) | | | |
| 1. Number of communities or institutions assisted by PHIVOLCS on mainstreaming DRR in local development or disaster management and contingency plans | 2 | 3 | 3 |
| 2. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better | 85% | 85% | 87% (970/1,115) |
| Output Indicator(s) | | | |
| 1. Number of PHIVOLCS-organized Disaster Risk Reduction (DRR) activities conducted | 36 | 14 | 14 |
| 2. Number of stakeholders trained on Disaster Risk Reduction (DRR) | 1,302 | 420 | 420 |
| 3. Number of REDAS license issued to trained stakeholders | 475 | 480 | 480 |