

M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	809,947	887,846	975,496
General Fund	809,947	887,846	975,496
Automatic Appropriations	10,812	10,139	12,285
Retirement and Life Insurance Premiums	10,812	10,139	12,285
Continuing Appropriations	51,897	90,113	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	10,980		
R.A. No. 11975		68,388	
Unobligated Releases for MOOE			
R.A. No. 11936	40,917		
R.A. No. 11975		21,725	
Budgetary Adjustment(s)	12,453		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,868		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	5,316		
Pension and Gratuity Fund	4,269		
Total Available Appropriations	885,109	988,098	987,781

Unused Appropriations	(91,469)	(90,113)	
Unobligated Allotment	(91,469)	(90,113)	
TOTAL OBLIGATIONS	793,640	897,985	987,781
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	160,683,000	210,569,000	227,970,000
Regular	160,683,000	210,569,000	227,970,000
PS	86,087,000	68,818,000	81,296,000
MOOE	59,300,000	113,314,000	125,389,000
CO	15,296,000	28,437,000	21,285,000
Support to Operations	1,438,000	1,376,000	2,646,000
Regular	1,438,000	1,376,000	2,646,000
MOOE	1,438,000	1,376,000	2,646,000
Operations	631,519,000	686,040,000	757,165,000
Regular	443,133,000	496,823,000	544,925,000
PS	102,669,000	97,228,000	116,556,000
MOOE	111,959,000	129,060,000	175,640,000
CO	228,505,000	270,535,000	252,729,000
Projects / Purpose	188,386,000	189,217,000	212,240,000
Locally-Funded Project(s)	188,386,000	189,217,000	212,240,000
MOOE	108,985,000	82,757,000	116,990,000
CO	79,401,000	106,460,000	95,250,000
TOTAL AGENCY BUDGET	793,640,000	897,985,000	987,781,000
Regular	605,254,000	708,768,000	775,541,000
PS	188,756,000	166,046,000	197,852,000
MOOE	172,697,000	243,750,000	303,675,000
CO	243,801,000	298,972,000	274,014,000
Projects / Purpose	188,386,000	189,217,000	212,240,000
Locally-Funded Project(s)	188,386,000	189,217,000	212,240,000
MOOE	108,985,000	82,757,000	116,990,000
CO	79,401,000	106,460,000	95,250,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	252	252	252
Total Number of Filled Positions	206	216	216

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 975,496,000
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OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	72,322,000	150,010,000	296,146,000	518,478,000
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	23,507,000	124,270,000	48,123,000	195,900,000
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	10,830,000	18,350,000	3,710,000	32,890,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	185,567,000	420,665,000	369,264,000	975,496,000
National Capital Region (NCR)	185,567,000	420,665,000	369,264,000	975,496,000
TOTAL AGENCY BUDGET	185,567,000	420,665,000	369,264,000	975,496,000
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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:

(a) 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

(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.

- 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	78,908,000	125,389,000	21,285,000	225,582,000
100000100001000	General Management and Supervision	76,892,000	125,389,000	21,285,000	223,566,000
100000100002000	Administration of Personnel Benefits	2,016,000			2,016,000
Sub-total, General Administration and Support		78,908,000	125,389,000	21,285,000	225,582,000
2000000000000000	Support to Operations		2,646,000		2,646,000
200000100001000	Participation in national and international scientific and technological societies and conferences/meetings		2,646,000		2,646,000
Sub-total, Support to Operations			2,646,000		2,646,000
3000000000000000	Operations	106,659,000	175,640,000	252,729,000	535,028,000
3101000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	72,322,000	131,010,000	201,396,000	404,728,000
310100100001000	Operations and development of volcano monitoring and warning systems	30,708,000	46,080,000	61,232,000	138,020,000
310100100002000	Operations and development of earthquake monitoring and information systems	41,614,000	55,580,000	140,164,000	237,358,000
310100100003000	Operations and development of tsunami monitoring and warning systems		29,350,000		29,350,000
3102000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	23,507,000	32,280,000	48,123,000	103,910,000
310200100001000	Volcanological, Seismological and geophysical instrumentation research and development		16,080,000		16,080,000
310200100002000	Volcanic, earthquake and tsunami hazard mapping and risk assessment		8,850,000		8,850,000
310200100003000	Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami	23,507,000	7,350,000	48,123,000	78,980,000
3103000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	10,830,000	12,350,000	3,210,000	26,390,000
310300100001000	Information, education and communication activities for the promotion of disaster preparedness and risk reduction	10,830,000	12,350,000	3,210,000	26,390,000
Sub-total, Operations		106,659,000	175,640,000	252,729,000	535,028,000
Sub-total, Program(s)		P 185,567,000	P 303,675,000	P 274,014,000	P 763,256,000
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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		18,500,000	18,500,000
310100200004000	Rehabilitation of Earthquake Monitoring Stations		17,800,000	17,800,000
310100200005000	Enhancement of Volcano, Earthquake and Tsunami Warning Systems for Disaster Risk Reduction in the Philippines- Counterpart Fund for JICA Grant Aid Project	19,000,000	58,450,000	77,450,000
310200200001000	DYNASLOPE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures	25,518,000		25,518,000
310200200002000	Measurement of Velocities of Earthquake Faults (MOVE FAULTS)	11,047,000		11,047,000
310200200003000	Geospatial Information and Analysis Project for Hazards and Risk Assessment in the Philippines (GeoRiskPH)	55,425,000		55,425,000
310300200001000	REDAS:Capacity-building of Philippine Local Communities on the use of REDAS Software	6,000,000	500,000	6,500,000
Sub-total, Locally-Funded Project(s)		116,990,000	95,250,000	212,240,000
Sub-total, Project(s)		P 116,990,000	P 95,250,000	P 212,240,000
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TOTAL NEW APPROPRIATIONS		P 185,567,000	P 420,665,000	P 369,264,000
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P 975,496,000				
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	91,217	84,490	102,363
Total Permanent Positions	91,217	84,490	102,363
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,029	4,944	5,184
Representation Allowance	594	306	450
Transportation Allowance	474	306	450
Clothing and Uniform Allowance	1,482	1,442	1,512
Honoraria	452		
Overtime Pay	3,551		
Mid-Year Bonus - Civilian	6,828	7,042	8,531

Year End Bonus	7,356	7,042	8,531
Cash Gift	1,063	1,030	1,080
Productivity Enhancement Incentive	1,064	1,030	1,080
Performance Based Bonus	2,809		
Step Increment		211	256
Collective Negotiation Agreement	6,333		
Total Other Compensation Common to All	<u>37,035</u>	<u>23,353</u>	<u>27,074</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	34,469	40,584	47,669
Night Shift Differential Pay	1,082	3,000	3,000
Other Personnel Benefits	4,254		
Total Other Compensation for Specific Groups	<u>39,805</u>	<u>43,584</u>	<u>50,669</u>
Other Benefits			
Retirement and Life Insurance Premiums	10,803	10,139	12,285
PAG-IBIG Contributions	483	494	519
PhilHealth Contributions	2,133	2,089	2,521
Employees Compensation Insurance Premiums	253	247	260
Loyalty Award - Civilian	225	340	145
Terminal Leave	6,802	1,310	2,016
Total Other Benefits	<u>20,699</u>	<u>14,619</u>	<u>17,746</u>
TOTAL PERSONNEL SERVICES	<u>188,756</u>	<u>166,046</u>	<u>197,852</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	50,828	38,190	35,897
Training and Scholarship Expenses	9,972	7,003	9,198
Supplies and Materials Expenses	13,544	35,157	34,402
Utility Expenses	15,547	23,434	24,434
Communication Expenses	21,038	57,445	54,545
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	72,741	46,583	66,037
General Services	10,160	14,332	14,832
Repairs and Maintenance	15,111	29,804	96,645
Taxes, Insurance Premiums and Other Fees	3,360	11,683	11,216
Other Maintenance and Operating Expenses			
Advertising Expenses	17	70	70
Printing and Publication Expenses	2,543	730	750
Representation Expenses	2,371	1,080	1,510
Transportation and Delivery Expenses	1,574	1,150	1,260
Rent/Lease Expenses	32,694	35,390	35,213
Membership Dues and Contributions to Organizations	64	100	100
Subscription Expenses	14,515	22,320	32,520
Other Maintenance and Operating Expenses	15,467	1,900	1,900
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>281,682</u>	<u>326,507</u>	<u>420,665</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>470,438</u>	<u>492,553</u>	<u>618,517</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	51,321	66,350	36,300
Machinery and Equipment Outlay	267,585	335,682	328,464
Transportation Equipment Outlay	2,980		4,500
Furniture, Fixtures and Books Outlay	1,316	3,400	
TOTAL CAPITAL OUTLAYS	<u>323,202</u>	<u>405,432</u>	<u>369,264</u>
GRAND TOTAL	<u>793,640</u>	<u>897,985</u>	<u>987,781</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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards		P 631,519,000
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM		P 434,299,000
Outcome Indicator(s)		
1. Percentage of bulletins and warnings where the event follows within the predicted time	92% (830/900)	99.75% (3,275/3,283)
Output Indicator(s)		
1. Number of warnings and bulletins issued	1,000	4,130
2. Percentage of bulletins and warnings issued within the set standard time	90% (850/940)	99.21% (3,554/3,582)
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM		P 172,592,000
Outcome Indicator(s)		
1. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	87% (775/890)	98.92% (2,120/2,143)
Output Indicator(s)		
1. Number of hazards maps, risk assessments reports generated/updated	200	235
2. Number of hazards maps, risk assessments certifications issued to clients	1,200	3,289
3. Number of technical papers presented in scientific meetings or published/submitted for publication in refereed journals	8	20
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM		P 24,628,000
Outcome Indicator(s)		
1. Number of communities or institutions assisted by PHIVOLCS on mainstreaming DRR in local development or disaster management and contingency plans	3	11
2. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	87% (970/1,115)	100% (3,346/3,346)
Output Indicator(s)		
1. Number of PHIVOLCS-organized Disaster Risk Reduction (DRR) activities conducted	14	24
2. Number of stakeholders trained on Disaster Risk Reduction (DRR)	420	1,120
3. Number of REDAS license issued to trained stakeholders	480	1,169

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards		P 686,040,000	P 757,165,000
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM		P 523,359,000	P 525,148,000
Outcome Indicator(s)			
1. Percentage of bulletins and warnings where the event follows within the predicted time	80%	92% (830/900)	92% (830/900)
Output Indicator(s)			
1. Number of warnings and bulletins issued	2,000	event-driven	3,000
2. Percentage of bulletins and warnings issued within the set standard time	85%	90% (850/940)	90% (2,700/3,000)
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM		P 145,643,000	P 198,110,000
Outcome Indicator(s)			
1. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	85%	87% (775/890)	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	480	1,200	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		P 17,038,000	P 33,907,000
Outcome Indicator(s)			
1. Number of communities or institutions assisted by PHIVOLCS on mainstreaming DRR in local development or disaster management and contingency plans	2	3	3
2. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	85%	87% (970/1,115)	87% (970/1,115)
Output Indicator(s)			
1. Number of PHIVOLCS-organized Disaster Risk Reduction (DRR) activities conducted	14	14	24
2. Number of stakeholders trained on Disaster Risk Reduction (DRR)	400	420	420
3. Number of REDAS license issued to trained stakeholders	480	480	480