

N. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY**STRATEGIC OBJECTIVES****MANDATE**

1. Predict the occurrence of volcanic eruptions and earthquakes and their related geotectonic phenomena
2. Determine how eruptions and earthquakes shall occur and also areas likely to be affected
3. Generate sufficient data for forecasting volcanic eruptions and earthquakes
4. Mitigate hazards of volcanic activities through appropriate detection, forecast and warning system
5. Formulate appropriate disaster preparedness plans
6. Exploit the positive aspects of volcanoes and volcanic terranes in furtherance of the socio-economic development efforts of the government

VISION

A leading global science and technology institution in helping develop communities safe from and resilient to volcanic eruptions, earthquakes, tsunamis and other related hazards

MISSION

We provide timely and quality information and services for warning, disaster preparedness and mitigation. This we do through the development and application of technologies for the monitoring and accurate prediction of, and determination of areas prone to volcanic eruptions, earthquakes, tsunamis and other related hazards, and capacity enhancement for comprehensive disaster risk reduction.

KEY RESULT AREAS

Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

Improved preparedness and adaptive capacities of communities to changing natural systems

ORGANIZATIONAL OUTCOME

Communities have achieved resilience to volcanic eruptions, earthquakes, tsunamis, and other related hazards

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
100000000 General Administration and Support	P 21,992,000	P 20,000,000	P	41,992,000
200000000 Support to Operations		1,400,000		1,400,000
300000000 Operations	54,956,000	46,533,000	71,085,000	172,574,000
MFO 1: Technical Advisory Services for Geologic and Geophysical Phenomena	47,936,000	42,859,000	71,085,000	161,880,000
MFO 2: Disaster Preparedness and Risk Reduction Services	7,020,000	3,674,000		10,694,000
Total, Programs	76,948,000	67,933,000	71,085,000	215,966,000

GENERAL APPROPRIATIONS ACT, FY 2014

PROJECT(S)

400000000 Locally-Funded Project(s)	54,151,000	10,550,000	64,701,000
Total, Project(s)	54,151,000	10,550,000	64,701,000
TOTAL NEW APPROPRIATIONS	P 76,948,000 P	122,084,000 P	81,635,000 P 280,667,000

New Appropriations, By Central/Regional Allocation

REGION	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
Regional Allocation	P 76,948,000 P	122,084,000 P	81,635,000 P	280,667,000
National Capital Region (NCR)	76,948,000	122,084,000	81,635,000	280,667,000
TOTAL NEW APPROPRIATIONS	P 76,948,000 P	122,084,000 P	81,635,000 P	280,667,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS****Targets****MFO 1: TECHNICAL ADVISORY SERVICES FOR GEOLOGIC AND GEOPHYSICAL PHENOMENA**

Number of bulletins and warnings issued	As necessary
Percentage of bulletins and warnings where the event follows within the predicted time	80%
Percentage of bulletins and warnings issued within the set standard time	80%
Number of hazards and risk maps, and evaluation report issued	600
Percentage of stakeholders who rated PHIVOLCS products as satisfactory or better	80%
Percentage of hazard and risk maps, and evaluation reports produced according to schedule	80%

MFO 2: DISASTER PREPAREDNESS AND RISK REDUCTION SERVICES

Number of Disaster Risk Reduction (DRR) activities conducted	250
Average number of participants per disaster risk reduction activities	90
Percentage of participants who rated DRR activities as satisfactory or better	80%
Percentage of DRR activities conducted as scheduled	80%