

M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>521,605</u>	<u>809,947</u>	<u>887,846</u>
General Fund	521,605	809,947	887,846

Automatic Appropriations	10,286	10,085	10,139
Retirement and Life Insurance Premiums	10,286	10,085	10,139
Continuing Appropriations	98,683	51,897	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	20,239		
R.A. No. 11936		10,980	
Unobligated Releases for MOOE			
R.A. No. 11639	78,444		
R.A. No. 11936		40,917	
Budgetary Adjustment(s)	7,428		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,646		
Pension and Gratuity Fund	3,782		
Total Available Appropriations	638,002	871,929	897,985
Unused Appropriations	(59,711)	(51,897)	
Unobligated Allotment	(59,711)	(51,897)	
TOTAL OBLIGATIONS	578,291	820,032	897,985

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	147,894,000	148,082,000	210,569,000
Regular	147,894,000	148,082,000	210,569,000
PS	73,450,000	67,875,000	68,818,000
MOOE	74,348,000	57,467,000	113,314,000
CO	96,000	22,740,000	28,437,000
Support to Operations	1,261,000	1,352,000	1,376,000
Regular	1,261,000	1,352,000	1,376,000
MOOE	1,261,000	1,352,000	1,376,000
Operations	429,136,000	670,598,000	686,040,000
Regular	259,139,000	475,913,000	496,823,000
PS	102,970,000	97,163,000	97,228,000
MOOE	113,242,000	107,715,000	129,060,000
CO	42,927,000	271,035,000	270,535,000
Projects / Purpose	169,997,000	194,685,000	189,217,000
Locally-Funded Project(s)	169,997,000	194,685,000	189,217,000
MOOE	84,692,000	106,595,000	82,757,000
CO	85,305,000	88,090,000	106,460,000

TOTAL AGENCY BUDGET	<u>578,291,000</u>	<u>820,032,000</u>	<u>897,985,000</u>
Regular	<u>408,294,000</u>	<u>625,347,000</u>	<u>708,768,000</u>
PS	176,420,000	165,038,000	166,046,000
MOOE	188,851,000	166,534,000	243,750,000
CO	43,023,000	293,775,000	298,972,000
Projects / Purpose	<u>169,997,000</u>	<u>194,685,000</u>	<u>189,217,000</u>
Locally-Funded Project(s)	<u>169,997,000</u>	<u>194,685,000</u>	<u>189,217,000</u>
MOOE	84,692,000	106,595,000	82,757,000
CO	85,305,000	88,090,000	106,460,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	252	252	252
Total Number of Filled Positions	206	206	206

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 887,846,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	59,041,000	122,043,000	336,885,000	517,969,000
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	20,714,000	82,890,000	40,110,000	143,714,000
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	9,292,000	6,884,000		16,176,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>155,907,000</u>	<u>326,507,000</u>	<u>405,432,000</u>	<u>887,846,000</u>
National Capital Region (NCR)	155,907,000	326,507,000	405,432,000	887,846,000
TOTAL AGENCY BUDGET	<u>155,907,000</u>	<u>326,507,000</u>	<u>405,432,000</u>	<u>887,846,000</u>

SPECIAL PROVISION(S)

1. 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; 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.
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>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	66,860,000	113,314,000	28,437,000	208,611,000
100000100001000	General Management and Supervision	65,550,000	113,314,000	28,437,000	207,301,000
100000100002000	Administration of Personnel Benefits	1,310,000			1,310,000
Sub-total, General Administration and Support		<u>66,860,000</u>	<u>113,314,000</u>	<u>28,437,000</u>	<u>208,611,000</u>
2000000000000000	Support to Operations		1,376,000		1,376,000
200000100001000	Participation in national and international scientific and technological societies and conferences/meetings		1,376,000		1,376,000
Sub-total, Support to Operations			<u>1,376,000</u>		<u>1,376,000</u>
3000000000000000	Operations	89,047,000	129,060,000	270,535,000	488,642,000
3101000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	59,041,000	110,043,000	270,535,000	439,619,000
310100100001000	Operations and development of volcano monitoring and warning systems	24,735,000	37,790,000	140,535,000	203,060,000
310100100002000	Operations and development of earthquake monitoring and information systems	34,306,000	49,081,000	130,000,000	213,387,000
310100100003000	Operations and development of tsunami monitoring and warning systems		23,172,000		23,172,000
3102000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	20,714,000	14,299,000		35,013,000

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310200100001000	Volcanological, Seismological and geophysical instrumentation research and development		7,029,000		7,029,000
310200100002000	Volcanic, earthquake and tsunami hazard mapping and risk assessment		5,300,000		5,300,000
310200100003000	Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami	20,714,000	1,970,000		22,684,000
310300000000000	VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	<u>9,292,000</u>	<u>4,718,000</u>		<u>14,010,000</u>
310300100001000	Information, education and communication activities for the promotion of disaster preparedness and risk reduction	<u>9,292,000</u>	<u>4,718,000</u>		<u>14,010,000</u>
Sub-total, Operations		<u>89,047,000</u>	<u>129,060,000</u>	<u>270,535,000</u>	<u>488,642,000</u>
Sub-total, Program(s)		P 155,907,000	P 243,750,000	P 298,972,000	P 698,629,000
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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			25,500,000	25,500,000
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		12,000,000	23,050,000	35,050,000
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)		10,852,000		10,852,000
310200200003000	Geospatial Information and Analysis Project for Hazards and Risk Assessment in the Philippines (GeoRiskPH)		32,221,000	40,110,000	72,331,000
310300200001000	REDAS:Capacity-building of Philippine Local Communities on the use of REDAS Software		<u>2,166,000</u>		<u>2,166,000</u>
Sub-total, Locally-Funded Project(s)			<u>82,757,000</u>	<u>106,460,000</u>	<u>189,217,000</u>
Sub-total, Project(s)			P 82,757,000	P 106,460,000	P 189,217,000
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TOTAL NEW APPROPRIATIONS

P 155,907,000	P 326,507,000	P 405,432,000	P 887,846,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	84,417	84,031	84,490
Total Permanent Positions	84,417	84,031	84,490
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,993	4,992	4,944
Representation Allowance	410	228	306
Transportation Allowance	300	228	306
Clothing and Uniform Allowance	1,236	1,248	1,442
Mid-Year Bonus - Civilian	7,051	7,002	7,042
Year End Bonus	7,069	7,002	7,042
Cash Gift	1,049	1,040	1,030
Productivity Enhancement Incentive	1,025	1,040	1,030
Performance Based Bonus	3,530		
Step Increment			211
Collective Negotiation Agreement	6,303		
Total Other Compensation Common to All	32,966	22,780	23,353
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	33,525	40,754	40,584
Night Shift Differential Pay	3,064	3,000	3,000
Other Personnel Benefits	4,100		
Total Other Compensation for Specific Groups	40,689	43,754	43,584
Other Benefits			
Retirement and Life Insurance Premiums	10,129	10,085	10,139
PAG-IBIG Contributions	250	250	494
PhilHealth Contributions	1,667	1,874	2,089
Employees Compensation Insurance Premiums	250	250	247
Loyalty Award - Civilian	65	205	340
Terminal Leave	5,987	1,809	1,310
Total Other Benefits	18,348	14,473	14,619
TOTAL PERSONNEL SERVICES	176,420	165,038	166,046
Maintenance and Other Operating Expenses			
Travelling Expenses	52,902	46,683	38,190
Training and Scholarship Expenses	9,561	11,224	7,003
Supplies and Materials Expenses	17,611	27,608	35,157
Utility Expenses	13,824	19,232	23,434
Communication Expenses	19,869	27,822	57,445
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	78,190	55,581	46,583
General Services	9,644	9,732	14,332
Repairs and Maintenance	20,615	26,040	29,804
Taxes, Insurance Premiums and Other Fees	4,930	8,462	11,683
Other Maintenance and Operating Expenses			
Advertising Expenses		70	70
Printing and Publication Expenses	2,460	610	730

Representation Expenses	1,926	1,090	1,080
Transportation and Delivery Expenses	1,388	1,270	1,150
Rent/Lease Expenses	32,117	31,849	35,390
Membership Dues and Contributions to Organizations		100	100
Subscription Expenses	3,588	3,720	22,320
Other Maintenance and Operating Expenses	4,782	1,900	1,900
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>273,543</u>	<u>273,129</u>	<u>326,507</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>449,963</u>	<u>438,167</u>	<u>492,553</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	55,535	57,580	66,350
Machinery and Equipment Outlay	72,793	310,685	335,682
Transportation Equipment Outlay		3,000	
Furniture, Fixtures and Books Outlay		5,100	3,400
Intangible Assets Outlay		5,500	
TOTAL CAPITAL OUTLAYS	<u>128,328</u>	<u>381,865</u>	<u>405,432</u>
GRAND TOTAL	<u>578,291</u>	<u>820,032</u>	<u>897,985</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>2023 GAA Targets</u>	<u>Actual</u>
Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards		P 429,136,000
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM		P 270,562,000
Outcome Indicator(s)		
1. Percentage of bulletins and warnings where the event follows within the predicted time	85 %	99.09 % (2,951/2,978)
Output Indicator(s)		
1. Number of warnings and bulletins issued	event-driven	4,333
2. Percentage of bulletins and warnings issued within the set standard time	85 %	97.63 % (3,417/3,500)
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM		P 128,461,000
Outcome Indicator(s)		
1. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	85 %	98.81 % (1,658/1,678)

Output Indicator(s)			
1. Number of hazards maps, risk assessments reports generated/updated	200		284
2. Number of hazards maps, risk assessments certifications issued to clients	1,000		3,118
3. Number of technical papers presented in scientific meetings or published/submitted for publication in refereed journals	8		9
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM			P 30,113,000
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		4
2. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	85 %		99 % (3,302/3,336)
Output Indicator(s)			
1. Number of PHIVOLCS-organized Disaster Risk Reduction (DRR) activities conducted	14		29
2. Number of stakeholders trained on Disaster Risk Reduction (DRR)	420		1,225
3. Number of REDAS license issued to trained stakeholders	480		1,437

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards		P 670,598,000	P 686,040,000
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM			P 466,926,000
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	1,761	1,000	event-driven
2. Percentage of bulletins and warnings issued within the set standard time	85 %	90 % (775/890)	90 % (850/940)
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM			P 178,911,000
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	16	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 24,761,000
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	3	3

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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)
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Output Indicator(s)

1. Number of PHIVOLCS-organized Disaster Risk Reduction (DRR) activities conducted	10	14	14
2. Number of stakeholders trained on Disaster Risk Reduction (DRR)	400	420	420
3. Number of REDAS license issued to trained stakeholders	240	480	480