

M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 533,395,000  
 =====

New Appropriations, by Program/Projects  
 -----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 49,625,000	P 32,436,000	P 5,300,000	P 87,361,000
2000000000000000	Support to Operations		1,900,000		1,900,000
3000000000000000	Operations	72,333,000	74,678,000	200,990,000	348,001,000
	Total, Programs	121,958,000	109,014,000	206,290,000	437,262,000
		-----	-----	-----	-----
<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)		58,833,000	37,300,000	96,133,000
	Total, Project(s)		58,833,000	37,300,000	96,133,000
		-----	-----	-----	-----
	<b>TOTAL NEW APPROPRIATIONS</b>	P 121,958,000	P 167,847,000	P 243,590,000	P 533,395,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 49,129,000	P 32,436,000	P 5,300,000	P 86,865,000
100000100002000	Administration of Personnel Benefits	496,000			496,000
Sub-total, General Administration and Support		49,625,000	32,436,000	5,300,000	87,361,000
200000000000000	Support to Operations				
200000100001000	Participation in national and international scientific and technological societies and conferences/meetings		1,900,000		1,900,000
Sub-total, Support to Operations			1,900,000		1,900,000
3000000000000000	Operations				
3100000000000000	00 : Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards	72,333,000	133,511,000	238,290,000	444,134,000
3101000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	50,212,000	63,580,000	216,140,000	329,932,000
310100100001000	Operations and development of volcano monitoring and warning systems	21,365,000	15,050,000	54,880,000	91,295,000
310100100002000	Operations and development of earthquake monitoring and information systems	28,847,000	21,500,000	123,960,000	174,307,000
310100100003000	Operations and development of tsunami monitoring and warning systems		10,030,000		10,030,000
Projects					
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			9,000,000	9,000,000
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		11,500,000	11,500,000
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		9,300,000	9,300,000
310100200004000	Rehabilitation of Earthquake Monitoring Stations	10,000,000	7,500,000	17,500,000
310100200005000	Enhancement of Volcano, Earthquake and Tsunami Warning Systems for Disaster Risk Reduction in the Philippines- Counterpart Fund for JICA Grant Aid Project	7,000,000		7,000,000
Sub-total, Locally-Funded Project(s)		17,000,000	37,300,000	54,300,000
Sub-total, Projects		17,000,000	37,300,000	54,300,000
310200000000000	VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	13,716,000	55,361,000	22,090,000
310200100001000	Volcanological, Seismological and geophysical Instrumentation research and development		10,550,000	10,550,000
310200100002000	Volcanic, earthquake and tsunami hazard mapping and risk assessment		4,278,000	4,278,000
310200100003000	Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami	13,716,000	3,400,000	22,090,000
Projects				
Locally-Funded Project(s)				
310200200001000	DYNASLOPE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures		37,133,000	37,133,000
Sub-total, Locally-Funded Project(s)			37,133,000	37,133,000
Sub-total, Projects			37,133,000	37,133,000
310300000000000	VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	8,405,000	14,570,000	60,000
310300100001000	Information, education and communication activities for the promotion of disaster preparedness and risk reduction	8,405,000	9,870,000	60,000
Projects				
Locally-Funded Project(s)				

310300200001000	REDAS: Capacity-building of Philippine Local Communities on the use of REDAS Software		4,700,000		4,700,000
			-----		-----
	Sub-total, Locally-Funded Project(s)		4,700,000		4,700,000
			-----		-----
	Sub-total, Projects		4,700,000		4,700,000
			-----		-----
	Sub-total, Operations	72,333,000	133,511,000	238,290,000	444,134,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 121,958,000	P 167,847,000	P 243,590,000	P 533,395,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

-----  
(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

-----

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

63,452

-----

## Total Permanent Positions

63,452

-----

## Other Compensation Common to All

## Personnel Economic Relief Allowance

4,920

## Representation Allowance

282

## Transportation Allowance

282

## Clothing and Uniform Allowance

1,025

## Mid-Year Bonus - Civilian

5,287

## Year End Bonus

5,287

## Cash Gift

1,025

## Productivity Enhancement Incentive

1,025

-----

## Total Other Compensation Common to All

19,133

-----

## Other Compensation for Specific Groups

## Magna Carta for Science &amp; Technology Personnel

34,704

## Night Shift Differential Pay

3,000

-----

## Total Other Compensation for Specific Groups

37,704

-----

## Other Benefits

## PAG-IBIG Contributions

246

## PhilHealth Contributions

681

## Employees Compensation Insurance Premiums

246

## Terminal Leave

496

-----

## Total Other Benefits

1,669

-----

## Total Personnel Services

121,958

-----

## Maintenance and Other Operating Expenses

Travelling Expenses	25,135
Training and Scholarship Expenses	9,726
Supplies and Materials Expenses	20,567
Utility Expenses	10,242
Communication Expenses	15,391
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	23,945
General Services	9,335
Repairs and Maintenance	25,853
Taxes, Insurance Premiums and Other Fees	6,590
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	1,750
Representation Expenses	795
Transportation and Delivery Expenses	1,810
Rent/Lease Expenses	13,960
Membership Dues and Contributions to Organizations	100
Subscription Expenses	780
Other Maintenance and Operating Expenses	1,650

-----

Total Maintenance and Other Operating Expenses 167,847

-----

Total Current Operating Expenditures 289,805

-----

## Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	37,300
Machinery and Equipment Outlay	201,610
Transportation Equipment Outlay	1,680
Furniture, Fixtures and Books Outlay	3,000

-----

Total Capital Outlays 243,590

-----

Total Programs/Locally-Funded Project(s) 533,395

-----

TOTAL NEW APPROPRIATIONS 533,395

=====