

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 501,978,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 58,357,000	P 31,019,000	P 4,870,000	P 94,246,000
2000000000000000	Support to Operations		1,344,000		1,344,000
3000000000000000	Operations	69,005,000	159,648,000	177,735,000	406,388,000
	VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	46,398,000	95,733,000	153,305,000	295,436,000
	VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	13,932,000	52,237,000	20,780,000	86,949,000
	VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	8,675,000	11,678,000	3,650,000	24,003,000
	TOTAL NEW APPROPRIATIONS	P 127,362,000	P 192,011,000	P 182,605,000	P 501,978,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 52,377,000	P 31,019,000	P 4,870,000	P 88,266,000
100000100002000	Administration of Personnel Benefits	5,980,000			5,980,000
Sub-total, General Administration and Support		58,357,000	31,019,000	4,870,000	94,246,000
2000000000000000 Support to Operations					
200000100001000	Participation in national and international scientific and technological societies and conferences/meetings		1,344,000		1,344,000
Sub-total, Support to Operations			1,344,000		1,344,000
3000000000000000 Operations					
3100000000000000	00 : Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards	69,005,000	159,648,000	177,735,000	406,388,000
3101000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	46,398,000	95,733,000	153,305,000	295,436,000
310100100001000	Operations and development of volcano monitoring and warning systems	19,985,000	23,452,000	63,700,000	107,137,000
310100100002000	Operations and development of earthquake monitoring and information systems	26,413,000	37,783,000	41,735,000	105,931,000
310100100003000	Operations and development of tsunami monitoring and warning systems		18,998,000		18,998,000
Projects					
Locally-Funded Project(s)			15,500,000	47,870,000	63,370,000
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			2,000,000	2,000,000

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			16,000,000	16,000,000
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			10,500,000	10,500,000
310100200004000	Rehabilitation of Earthquake Monitoring Stations	8,000,000		19,370,000	27,370,000
310100200005000	Enhancement of Volcano, Earthquake and Tsunami Warning Systems for Disaster Risk Reduction in the Philippines- Counterpart Fund for JICA Grant Aid Project		7,500,000		7,500,000
310200000000000	VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	13,932,000	52,237,000	20,780,000	86,949,000
310200100001000	Volcanological, Seismological and geophysical instrumentation research and development		7,459,000		7,459,000
310200100002000	Volcanic, earthquake and tsunami hazard mapping and risk assessment		3,024,000		3,024,000
310200100003000	Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami	13,932,000	2,403,000	19,500,000	35,835,000
Projects					
Locally-Funded Project(s)			39,351,000	1,280,000	40,631,000
310200200001000	DYNASLOPE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures		39,351,000	1,280,000	40,631,000
310300000000000	VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	8,675,000	11,678,000	3,650,000	24,003,000
310300100001000	Information, education and communication activities for the promotion of disaster preparedness and risk reduction	8,675,000	6,978,000	3,250,000	18,903,000

Projects

Locally-Funded Project(s)		4,700,000	400,000	5,100,000
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310300200001000 REDAS: Capacity-building of Philippine Local Communities on the use of REDAS Software		4,700,000	400,000	5,100,000
Sub-total, Operations	69,005,000	159,648,000	177,735,000	406,388,000
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TOTAL NEW APPROPRIATIONS	P 127,362,000	P 192,011,000	P 182,605,000	P 501,978,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

64,043

Total Basic Pay

64,043

Other Compensation Common to All

Personnel Economic Relief Allowance

4,656

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

1,164

Mid-Year Bonus - Civilian

5,337

Year End Bonus

5,337

Cash Gift

970

Productivity Enhancement Incentive

970

Total Other Compensation Common to All

18,998

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

33,986

Night Shift Differential Pay

3,000

Total Other Compensation for Specific Groups

36,986

Other Benefits

PAG-IBIG Contributions

233

PhilHealth Contributions

794

Employees Compensation Insurance Premiums

233

Loyalty Award - Civilian

95

Terminal Leave

5,980

Total Other Benefits

7,335

Total Personnel Services

127,362

Maintenance and Other Operating Expenses

Travelling Expenses	32,180
Training and Scholarship Expenses	16,141
Supplies and Materials Expenses	21,920
Utility Expenses	12,716
Communication Expenses	17,156
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	29,735
General Services	8,792
Repairs and Maintenance	26,377
Taxes, Insurance Premiums and Other Fees	6,873
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	1,570
Representation Expenses	745
Transportation and Delivery Expenses	1,435
Rent/Lease Expenses	14,100
Membership Dues and Contributions to Organizations	50
Subscription Expenses	400
Other Maintenance and Operating Expenses	1,603

Total Maintenance and Other Operating Expenses	192,011

Total Current Operating Expenditures	319,373

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	47,870
Machinery and Equipment Outlay	124,135
Transportation Equipment Outlay	7,600
Furniture, Fixtures and Books Outlay	3,000

Total Capital Outlays	182,605

TOTAL NEW APPROPRIATIONS	501,978
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