

N. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 533,395,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 49,625,000	P 32,436,000	P 5,300,000	P 87,361,000
Support to Operations		1,900,000		1,900,000
Operations	72,333,000	133,511,000	238,290,000	444,134,000
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	50,212,000	63,580,000	216,140,000	329,932,000
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	13,716,000	55,361,000	22,090,000	91,167,000
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	8,405,000	14,570,000	60,000	23,035,000
TOTAL NEW APPROPRIATIONS	P 121,958,000	P 167,847,000	P 243,590,000	P 533,395,000

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 following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 49,129,000	P 32,436,000	P 5,300,000	P 86,865,000
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

Support to Operations

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

Operations

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
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VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	50,212,000	63,580,000	216,140,000	329,932,000
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Operations and development of volcano monitoring and warning systems	21,365,000	15,050,000	54,880,000	91,295,000
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Operations and development of earthquake monitoring and information systems	28,847,000	21,500,000	123,960,000	174,307,000
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Operations and development of tsunami monitoring and warning systems		10,030,000		10,030,000
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Project(s)

Locally-Funded Project(s)		17,000,000	37,300,000	54,300,000
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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
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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
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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
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Rehabilitation of Earthquake Monitoring Stations		10,000,000	7,500,000	17,500,000
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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
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VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	13,716,000	55,361,000	22,090,000	91,167,000
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Volcanological, Seismological and geophysical instrumentation research and development		10,550,000		10,550,000
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GENERAL APPROPRIATIONS ACT, FY 2018

Volcanic, earthquake and tsunami hazard mapping and risk assessment		4,278,000		4,278,000
Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami	13,716,000	3,400,000	22,090,000	39,206,000
Project(s)				
Locally-Funded Project(s)		37,133,000		37,133,000
DYNASLOPE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures		37,133,000		37,133,000
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	8,405,000	14,570,000	60,000	23,035,000
Information, education and communication activities for the promotion of disaster preparedness and risk reduction	8,405,000	9,870,000	60,000	18,335,000
Project(s)				
Locally-Funded Project(s)		4,700,000		4,700,000
REDAS: Capacity-building of Philippine Local Communities on the use of REDAS Software		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)

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

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 & 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

GENERAL APPROPRIATIONS ACT, FY 2018

Total Capital Outlays	243,590

TOTAL NEW APPROPRIATIONS	533,395
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