

M. 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 544,501,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 65,216,000	P 69,182,000	P 3,770,000	P 138,168,000
Support to Operations		1,281,000		1,281,000
Operations	<u>88,371,000</u>	<u>168,114,000</u>	<u>148,567,000</u>	<u>405,052,000</u>
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	59,009,000	93,127,000	128,627,000	280,763,000

**VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS
MAPPING, RISK ASSESSMENT AND RESEARCH
AND DEVELOPMENT PROGRAM**

18,007,000 63,162,000 18,410,000 99,579,000

**VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER
PREPAREDNESS AND RISK REDUCTION PROGRAM**

11,355,000 11,825,000 1,530,000 24,710,000

TOTAL NEW APPROPRIATIONS

P 153,587,000 P 238,577,000 P 152,337,000 P 544,501,000

Special Provisions

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 63,934,000	P 69,182,000	P 3,770,000	P 136,886,000
Administration of Personnel Benefits	<u>1,282,000</u>			<u>1,282,000</u>
Sub-total, General Administration and Support	<u>65,216,000</u>	<u>69,182,000</u>	<u>3,770,000</u>	<u>138,168,000</u>
Support to Operations				
Participation in national and international scientific and technological societies and conferences/meetings		<u>1,281,000</u>		<u>1,281,000</u>
Sub-total, Support to Operations		<u>1,281,000</u>		<u>1,281,000</u>
Operations				
Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards	<u>88,371,000</u>	<u>168,114,000</u>	<u>148,567,000</u>	<u>405,052,000</u>
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	<u>59,009,000</u>	<u>93,127,000</u>	<u>128,627,000</u>	<u>280,763,000</u>
Operations and development of volcano monitoring and warning systems	26,566,000	23,841,000	18,800,000	69,207,000
Operations and development of earthquake monitoring and information systems	32,443,000	40,169,000	57,079,000	129,691,000
Operations and development of tsunami monitoring and warning systems		18,117,000		18,117,000

Project(s)				
Locally-Funded Project(s)		<u>11,000,000</u>	<u>52,748,000</u>	<u>63,748,000</u>
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			10,000,000	10,000,000
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			7,148,000	7,148,000
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			11,900,000	11,900,000
Rehabilitation of Earthquake Monitoring Stations			23,700,000	23,700,000
Enhancement of Volcano, Earthquake and Tsunami Warning Systems for Disaster Risk Reduction in the Philippines - Counterpart Fund for JICA Grant Aid Project		11,000,000		11,000,000
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	<u>18,007,000</u>	<u>63,162,000</u>	<u>18,410,000</u>	<u>99,579,000</u>
Volcanological, Seismological and geophysical instrumentation research and development		7,113,000		7,113,000
Volcanic, earthquake and tsunami hazard mapping and risk assessment		2,884,000		2,884,000
Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami	18,007,000	2,292,000	3,930,000	24,229,000
Project(s)				
Locally-Funded Project(s)		<u>50,873,000</u>	<u>14,480,000</u>	<u>65,353,000</u>
DYNASLOPE: Development of Site-Specific Threshold for Deep-seated Landslides and Slope Failures		44,823,000	980,000	45,803,000
Measurement of Velocities of Earthquake Faults (MOVE FAULTS)		6,050,000	13,500,000	19,550,000
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	<u>11,355,000</u>	<u>11,825,000</u>	<u>1,530,000</u>	<u>24,710,000</u>
Information, education and communication activities for the promotion of disaster preparedness and risk reduction	11,355,000	6,655,000	1,230,000	19,240,000

Project(s)								
Locally-Funded Project(s)		<u>5,170,000</u>	<u>300,000</u>	<u>5,470,000</u>				
REDAS: Capacity-building of Philippine Local Communities on the use of REDAS Software		<u>5,170,000</u>	<u>300,000</u>	<u>5,470,000</u>				
Sub-total, Operations		<u>88,371,000</u>	<u>168,114,000</u>	<u>148,567,000</u>	<u>405,052,000</u>			
TOTAL NEW APPROPRIATIONS	P	<u>153,587,000</u>	P	<u>238,577,000</u>	P	<u>152,337,000</u>	P	<u>544,501,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

82,790

Total Permanent Positions

82,790

Other Compensation Common to All

Personnel Economic Relief Allowance

5,160

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,290

Mid-Year Bonus - Civilian

6,899

Year End Bonus

6,899

Cash Gift

1,075

Productivity Enhancement Incentive

1,075

Total Other Compensation Common to All

22,758

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

40,999

Night Shift Differential Pay

3,000

Anniversary Bonus - Civilian

654

Total Other Compensation for Specific Groups

44,653

Other Benefits

PAG-IBIG Contributions

258

PhilHealth Contributions

1,433

Employees Compensation Insurance Premiums

258

Loyalty Award - Civilian

155

Terminal Leave

1,282

Total Other Benefits

3,386

Total Personnel Services

153,587

Maintenance and Other Operating Expenses

Travelling Expenses	29,177
Training and Scholarship Expenses	7,435
Supplies and Materials Expenses	22,075
Utility Expenses	13,707
Communication Expenses	39,965
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	44,179
General Services	17,010
Repairs and Maintenance	18,711
Taxes, Insurance Premiums and Other Fees	6,600
Other Maintenance and Operating Expenses	
Advertising Expenses	80
Printing and Publication Expenses	1,590
Representation Expenses	835
Transportation and Delivery Expenses	1,770
Rent/Lease Expenses	30,337
Membership Dues and Contributions to Organizations	100
Subscription Expenses	2,140
Other Maintenance and Operating Expenses	2,730

Total Maintenance and Other Operating Expenses	238,577
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Total Current Operating Expenditures	392,164
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	52,748
Machinery and Equipment Outlay	99,589

Total Capital Outlays	152,337
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TOTAL NEW APPROPRIATIONS**544,501**