

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 529,180,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 53,028,000	P 56,575,000	P 925,000	P 110,528,000
2000000000000000	Support to Operations		1,281,000		1,281,000
3000000000000000	Operations	79,575,000	168,114,000	169,682,000	417,371,000
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	VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	51,873,000	93,127,000	154,902,000	299,902,000
	VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	16,892,000	63,162,000	14,480,000	94,534,000
	VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	10,810,000	11,825,000	300,000	22,935,000
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TOTAL NEW APPROPRIATIONS	P	132,603,000	P	225,970,000	P	170,607,000	P	529,180,000
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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 until such time that all agencies have fully migrated to the BTMS; 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)

		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 52,820,000	P 56,575,000	P 925,000	P 110,320,000
100000100002000	Administration of Personnel Benefits	208,000			208,000
	Sub-total, General Administration and Support	53,028,000	56,575,000	925,000	110,528,000
2000000000000000	Support to Operations				
200000100001000	Participation in national and international scientific and technological societies and conferences/meetings		1,281,000		1,281,000
	Sub-total, Support to Operations		1,281,000		1,281,000
3000000000000000	Operations				
3100000000000000	00 : Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards	79,575,000	168,114,000	169,682,000	417,371,000
3101000000000000	VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	51,873,000	93,127,000	154,902,000	299,902,000
310100100001000	Operations and development of volcano monitoring and warning systems	22,765,000	23,841,000	9,869,000	56,475,000
310100100002000	Operations and development of earthquake monitoring and information systems	29,108,000	40,169,000	17,285,000	86,562,000

310100100003000	Operations and development of tsunami monitoring and warning systems		18,117,000		18,117,000
Projects					
Locally-Funded Project(s)			11,000,000	127,748,000	138,748,000
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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			35,500,000	35,500,000
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			25,898,000	25,898,000
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			42,650,000	42,650,000
310100200004000	Rehabilitation of Earthquake Monitoring Stations			23,700,000	23,700,000
310100200005000	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
310200000000000	VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	16,892,000	63,162,000	14,480,000	94,534,000
310200100001000	Volcanological, Seismological and geophysical Instrumentation research and development		7,113,000		7,113,000
310200100002000	Volcanic, earthquake and tsunami hazard mapping and risk assessment		2,884,000		2,884,000
310200100003000	Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami	16,892,000	2,292,000		19,184,000
Projects					
Locally-Funded Project(s)			50,873,000	14,480,000	65,353,000
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310200200001000	DYNASLOPE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures		44,823,000	980,000	45,803,000

310200200002000	Measurement of Velocities of Earthquake Faults (MOVE FAULTS)		6,050,000	13,500,000	19,550,000
310300000000000	VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	10,810,000	11,825,000	300,000	22,935,000
310300100001000	Information, education and communication activities for the promotion of disaster preparedness and risk reduction	10,810,000	6,655,000		17,465,000
Projects					
Locally-Funded Project(s)			5,170,000	300,000	5,470,000
310300200001000	REDAS: Capacity-building of Philippine Local Communities on the use of REDAS Software		5,170,000	300,000	5,470,000
Sub-total, Operations		79,575,000	168,114,000	169,682,000	417,371,000
TOTAL NEW APPROPRIATIONS		P 132,603,000	P 225,970,000	P 170,607,000	P 529,180,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

72,392

Total Permanent Positions

72,392

Other Compensation Common to All

Personnel Economic Relief Allowance

4,848

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,212

Mid-Year Bonus - Civilian

6,032

Year End Bonus

6,032

Cash Gift

1,010

Productivity Enhancement Incentive

1,010

Total Other Compensation Common to All

20,504

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

34,940

Night Shift Differential Pay

3,000

Total Other Compensation for Specific Groups

37,940

Other Benefits

PAG-IBIG Contributions

243

PhilHealth Contributions

898

Employees Compensation Insurance Premiums

243

Loyalty Award - Civilian

175

Terminal Leave

208

Total Other Benefits

1,767

Total Personnel Services

132,603

Maintenance and Other Operating Expenses

Travelling Expenses	29,177
Training and Scholarship Expenses	7,635
Supplies and Materials Expenses	21,865
Utility Expenses	13,688
Communication Expenses	29,965
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	44,179
General Services	17,039
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	29,130
Membership Dues and Contributions to Organizations	100
Subscription Expenses	740
Other Maintenance and Operating Expenses	2,730

Total Maintenance and Other Operating Expenses 225,970

TOTAL CURRENT OPERATING EXPENDITURES 358,573

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	52,748
Machinery and Equipment Outlay	117,859

Total Capital Outlays 170,607

TOTAL NEW APPROPRIATIONS 529,180