

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 471,480,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 51,660,000	P 31,032,000	P 1,275,000	P 83,967,000

Support to Operations		1,900,000		1,900,000
Operations	70,203,000	74,678,000	168,855,000	313,736,000
MFO 1: TECHNICAL ADVISORY SERVICES FOR GEOLOGIC AND GEOPHYSICAL PHENOMENA	61,543,000	66,158,000	168,685,000	296,386,000
MFO 2: DISASTER PREPAREDNESS AND RISK REDUCTION SERVICES	8,660,000	8,520,000	170,000	17,350,000
Total, Programs	121,863,000	107,610,000	170,130,000	399,603,000
PROJECT(S)				
Locally-Funded Project(s)		44,177,000	27,700,000	71,877,000
Total, Project(s)		44,177,000	27,700,000	71,877,000
TOTAL NEW APPROPRIATIONS	P 121,863,000	P 151,787,000	P 197,830,000	P 471,480,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 51,311,000	P 31,032,000	P 1,275,000	P 83,618,000
Administration of Personnel Benefits	349,000			349,000
Sub-total, General Administration and Support	51,660,000	31,032,000	1,275,000	83,967,000
Support to Operations				
Scientific and Technical Documentation and Information Dissemination		1,900,000		1,900,000
Participation in national and international scientific societies		750,000		750,000
Participation in national and international scientific and technological conferences and meetings		1,150,000		1,150,000
Sub-total, Support to Operations		1,900,000		1,900,000

Operations				
MFO 1: TECHNICAL ADVISORY SERVICES FOR GEOLOGIC AND GEOPHYSICAL PHENOMENA	61,543,000	66,158,000	168,685,000	296,386,000
Volcano, earthquake and tsunami monitoring and warning, and research and development	61,543,000	66,158,000	168,685,000	296,386,000
Operations and development of volcanological observatories and volcano monitoring and warning systems	20,357,000	15,050,000	66,475,000	101,882,000
Operations and development of earthquake monitoring systems	28,297,000	21,500,000	84,210,000	134,007,000
Operations and development of tsunami monitoring and warning systems		11,030,000		11,030,000
Volcanological, Seismological and geophysical instrumentation research and development		12,000,000		12,000,000
Volcanic, earthquake and tsunami hazard mapping and risk assessment		3,578,000		3,578,000
Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami	12,889,000	3,000,000	18,000,000	33,889,000
MFO 2: DISASTER PREPAREDNESS AND RISK REDUCTION SERVICES	8,660,000	8,520,000	170,000	17,350,000
Disaster awareness and preparedness, information materials and tools development and dissemination	8,660,000	8,520,000	170,000	17,350,000
Sub-total, Operations	70,203,000	74,678,000	168,855,000	313,736,000
Total Programs and Activities	121,863,000	107,610,000	170,130,000	399,603,000
PROJECTS				
Locally-funded Project(s)				
Buildings and Other Structures		8,000,000	27,700,000	35,700,000
Multipurpose/Facilities		8,000,000	27,700,000	35,700,000
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			3,500,000	3,500,000
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			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 -				

GENERAL APPROPRIATIONS ACT, FY 2017

Construction of unmanned seismic stations for earthquake monitoring		6,300,000	6,300,000
Rehabilitation of Earthquake Monitoring Stations	8,000,000	7,900,000	15,900,000
Research and Development	36,177,000		36,177,000
Disaster Mitigation and Management	36,177,000		36,177,000
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
DYNASLOPE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures	26,677,000		26,677,000
REDAS: Capacity-building of Philippine Local Communities on the use of REDAS Software	2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)	44,177,000	27,700,000	71,877,000
Total Project(s)	44,177,000	27,700,000	71,877,000
TOTAL NEW APPROPRIATIONS	P 121,863,000	P 151,787,000	P 197,830,000
New Appropriations, by Object of Expenditures			P 471,480,000
(In Thousand Pesos)			
<u>A. Programs/Locally-Funded Project(s)</u>			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			62,552
Total Permanent Positions			62,552
Other Compensation Common to All			
Personnel Economic Relief Allowance			4,992
Representation Allowance			390
Transportation Allowance			390
Clothing and Uniform Allowance			1,040
Mid-Year Bonus - Civilian			5,213
Year End Bonus			5,213
Cash Gift			1,040
Step Increment			306
Productivity Enhancement Incentive			1,040
Total Other Compensation Common to All			19,624
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel			34,624

Night Shift Differential Pay	3,000
Anniversary Bonus - Civilian	627

Total Other Compensation for Specific Groups	38,251

Other Benefits	
PAG-IBIG Contributions	250
PhilHealth Contributions	638
Employees Compensation Insurance Premiums	250
Loyalty Award - Civilian	255
Terminal Leave	43

Total Other Benefits	1,436

Total Personnel Services	121,863

Maintenance and Other Operating Expenses	
Travelling Expenses	17,855
Training and Scholarship Expenses	7,330
Supplies and Materials Expenses	21,905
Utility Expenses	10,592
Communication Expenses	14,051
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	17,577
General Services	9,700
Repairs and Maintenance	24,078
Taxes, Insurance Premiums and Other Fees	8,140
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	1,306
Representation Expenses	965
Transportation and Delivery Expenses	1,810
Rent/Lease Expenses	14,230
Membership Dues and Contributions to Organizations	100
Subscription Expenses	780
Other Maintenance and Operating Expenses	1,150

Total Maintenance and Other Operating Expenses	151,787

Total Current Operating Expenditures	273,650

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	27,700
Machinery and Equipment Outlay	169,630
Transportation Equipment Outlay	500

Total Capital Outlays	197,830

Total Programs/Locally-Funded Project(s)	471,480

TOTAL NEW APPROPRIATIONS	471,480
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