

N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 409,017,000

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 67,404,000	P 86,243,000	P	P 153,647,000
Support to Operations		6,905,000	94,522,000	101,427,000
Operations	<u>109,491,000</u>	<u>44,452,000</u>		<u>153,943,000</u>
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	39,621,000	7,611,000		47,232,000

NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	51,604,000	35,961,000	87,565,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	18,266,000	880,000	19,146,000
TOTAL NEW APPROPRIATIONS	P 176,895,000	P 137,600,000	P 94,522,000
			P 409,017,000

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 64,046,000	P 86,068,000	P	P 150,114,000
Human Resource Development		175,000		175,000
Administration of Personnel Benefits	3,358,000			3,358,000
Sub-total, General Administration and Support	67,404,000	86,243,000		153,647,000
Support to Operations				
Nuclear Power Program in support to Executive Order No. 243		79,000		79,000
Nuclear and Radiation Facilities Utilization		72,000		72,000
Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation		807,000		807,000
Project(s)				
Locally-Funded Project(s)		5,947,000	94,522,000	100,469,000
Upgrading of ARC Building			14,676,000	14,676,000
Capacity Building to Utilize the Philippine Research Reactor-I (PRR-I) Triga Fuel Subcritical Assembly to Re-establish Nuclear Science Knowledge and Expertise in the Philippines		500,000	21,000,000	21,500,000
Establishment of a Two-Storey Radiation Protection Services Facility		3,020,000		3,020,000

Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear Allied Services in the Philippines		2,182,000	300,000	2,482,000
Development of a Web-based Office Information Management System		245,000		245,000
Innovating Nuclear Medicine Research and Services: Development of Emerging PET Radiopharmaceuticals for Early Cancer Staging and Assessment of Biologic Functions in Cancer Cells			58,546,000	58,546,000
Sub-total, Support to Operations		6,905,000	94,522,000	101,427,000
Operations				
Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies	91,225,000	43,572,000		134,797,000
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	39,621,000	7,611,000		47,232,000
Nuclear Research Technology Development and Application	39,621,000	7,611,000		47,232,000
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	51,604,000	35,961,000		87,565,000
Nuclear and Allied Services	35,986,000	34,283,000		70,269,000
Diffusion and Transfer of Nuclear Knowledge and Technologies	15,618,000	1,678,000		17,296,000
Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials	18,266,000	880,000		19,146,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	18,266,000	880,000		19,146,000
Nuclear Regulations, Licensing, Inspection and Security and Safeguards	18,266,000	880,000		19,146,000
Sub-total, Operations	109,491,000	44,452,000		153,943,000
TOTAL NEW APPROPRIATIONS	P 176,895,000	P 137,600,000	P 94,522,000	P 409,017,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary****101,598**

Total Permanent Positions	<u>101,598</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	5,160
Representation Allowance	666
Transportation Allowance	666
Clothing and Uniform Allowance	1,290
Mid-Year Bonus - Civilian	8,466
Year End Bonus	8,466
Cash Gift	1,075
Productivity Enhancement Incentive	<u>1,075</u>
Total Other Compensation Common to All	<u>26,864</u>
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	<u>42,649</u>
Total Other Compensation for Specific Groups	<u>42,649</u>
Other Benefits	
PAG-IBIG Contributions	257
PhilHealth Contributions	1,722
Employees Compensation Insurance Premiums	257
Loyalty Award	190
Terminal Leave	<u>3,358</u>
Total Other Benefits	<u>5,784</u>
Total Personnel Services	<u>176,895</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,515
Training and Scholarship Expenses	227
Supplies and Materials Expenses	33,393
Utility Expenses	20,078
Communication Expenses	5,917
Awards/Rewards and Prizes	150
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	4,012
General Services	9,500
Repairs and Maintenance	10,485
Taxes, Insurance Premiums and Other Fees	1,749
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	225
Representation Expenses	661
Transportation and Delivery Expenses	350
Rent/Lease Expenses	46,985
Membership Dues and Contributions to Organizations	312
Subscription Expenses	1,442
Other Maintenance and Operating Expenses	<u>433</u>
Total Maintenance and Other Operating Expenses	<u>137,600</u>

Total Current Operating Expenditures	<u>314,495</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	77,222
Machinery and Equipment Outlay	<u>17,300</u>
Total Capital Outlays	<u>94,522</u>
TOTAL NEW APPROPRIATIONS	<u><u>409,017</u></u>