

N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 461,557,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 78,112,000	P 89,394,000	P	P 167,506,000
2000000000000000	Support to Operations		13,619,000	12,374,000	25,993,000
3000000000000000	Operations	126,357,000	50,420,000		176,777,000
	NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	45,782,000	12,233,000		58,015,000
	NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	58,430,000	37,275,000		95,705,000
	NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	22,145,000	912,000		23,057,000
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TOTAL, REGULAR PROGRAM(S)	P	204,469,000	P	153,433,000	12,374,000	370,276,000
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 B. PROJECTS						
Locally-Funded Project(s)				5,605,000	85,676,000	91,281,000
Total, Project(s)				5,605,000	85,676,000	91,281,000
TOTAL NEW APPROPRIATIONS	P	204,469,000	P	159,038,000	P 98,050,000	P 461,557,000
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Special Provision(s)

1. Reporting and Posting Requirements. The Philippine Nuclear Research Institute (PNRI) 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; and
- (b) PNRI's website.

The PNRI 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

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 73,452,000	P 89,213,000		P 162,665,000
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100000100002000	Human Resource Development		181,000		181,000
100000100003000	Administration of Personnel Benefits	4,660,000			4,660,000
	Sub-total, General Administration and Support	78,112,000	89,394,000		167,506,000
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2000000000000000	Support to Operations				
200000100001000	Nuclear Power Program in support to Executive Order No. 243				
200000100002000	Nuclear and Radiation Facilities Utilization		75,000		75,000
200000100003000	Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation		836,000		836,000

200000100004000	Nuclear Power Program in support to Presidential Issuances and Relevant Laws		12,708,000	12,374,000	25,082,000
Sub-total, Support to Operations			13,619,000	12,374,000	25,993,000
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300000000000000	Operations				
310100000000000	NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	45,782,000	12,233,000		58,015,000
310100100001000	Nuclear Research Technology Development and Application	45,782,000	12,233,000		58,015,000
310200000000000	NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	58,430,000	37,275,000		95,705,000
310200100001000	Nuclear and Allied Services	40,252,000	35,536,000		75,788,000
310200100002000	Diffusion and Transfer of Nuclear Knowledge and Technologies	18,178,000	1,739,000		19,917,000
320100000000000	NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	22,145,000	912,000		23,057,000
320100100001000	Nuclear Regulations, Licensing, Inspection and Security and Safeguards	22,145,000	912,000		23,057,000
Sub-total, Operations		126,357,000	50,420,000		176,777,000
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Total, Regular Program(s)		204,469,000	153,433,000	12,374,000	370,276,000

Projects

Locally-Funded Project(s)

200000200002000	Upgrading of ARC Building			14,676,000	14,676,000
200000200005000	Capacity Building to Utilize the Philippine Research Reactor-I (PRR-1) Triga Fuel Subcritical Assembly to Re-establish Nuclear Science Knowledge and Expertise in the Philippines		518,000	21,000,000	21,518,000
200000200006000	Establishment of a Two-Storey Radiation Protection Services Facility		3,130,000		3,130,000
200000200008000	Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear Allied Services in the Philippines		1,806,000		1,806,000
200000200009000	Development of a Web-based Office Information Management System		151,000		151,000

200000200018000	Innovating Nuclear Medicine Research and Services: Development of Emerging PET Radiopharmaceuticals for Early Cancer Staging and Assessment of Biologic Functions in Cancer Cells			50,000,000	50,000,000
Sub-total, Locally-Funded Projects		5,605,000		85,676,000	91,281,000
Total, Project(s)		5,605,000		85,676,000	91,281,000

TOTAL NEW APPROPRIATIONS		P 204,469,000	P 159,038,000	P 98,050,000	P 461,557,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

117,469

Total Permanent Positions

117,469

Other Compensation Common to All

Personnel Economic Relief Allowance

5,496

Representation Allowance

768

Transportation Allowance

768

Clothing and Uniform Allowance

1,374

Mid-Year Bonus - Civilian

9,789

Year End Bonus

9,789

Cash Gift

1,145

Productivity Enhancement Incentive

1,145

Total Other Compensation Common to All

30,274

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

48,200

Anniversary Bonus - Civilian

660

Total Other Compensation for Specific Groups

48,860

Other Benefits

PAG-IBIG Contributions

275

PhilHealth Contributions

2,566

Employees Compensation Insurance Premiums

275

Loyalty Award - Civilian

90

Terminal Leave

4,660

Total Other Benefits

7,866

Total Personnel Services

204,469

Maintenance and Other Operating Expenses

Travelling Expenses	4,726
Training and Scholarship Expenses	312
Supplies and Materials Expenses	38,961
Utility Expenses	22,168
Communication Expenses	5,130
Awards/Rewards and Prizes	150
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	10,200
General Services	10,300
Repairs and Maintenance	12,485
Taxes, Insurance Premiums and Other Fees	3,499
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	304
Representation Expenses	1,064
Transportation and Delivery Expenses	871
Rent/Lease Expenses	46,985
Membership Dues and Contributions to Organizations	312
Subscription Expenses	972
Other Maintenance and Operating Expenses	433
Total Maintenance and Other Operating Expenses	159,038

TOTAL CURRENT OPERATING EXPENDITURES	363,507

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	66,676
Machinery and Equipment Outlay	31,374
Total Capital Outlays	98,050

TOTAL NEW APPROPRIATIONS	461,557
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