

N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 336,660,000

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New Appropriations, by Program/Projects

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	<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 68,123,000	P 55,513,000	P 3,000,000	P 126,636,000
Support to Operations		88,000		88,000
Operations	85,807,000	74,349,000		160,156,000
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	31,239,000	17,142,000		48,381,000
MFO 2: TECHNICAL ADVISORY SERVICES	37,942,000	48,278,000		86,220,000
MFO 3: NUCLEAR REGULATORY SERVICES	16,626,000	8,929,000		25,555,000
Total, Programs	153,930,000	129,950,000	3,000,000	286,880,000
PROJECT(S)				
Locally-Funded Project(s)		2,908,000	46,872,000	49,780,000
Total, Project(s)		2,908,000	46,872,000	49,780,000
TOTAL NEW APPROPRIATIONS	P 153,930,000	P 132,858,000	P 49,872,000	P 336,660,000

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:

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New Appropriations, by Programs/Activities/Projects

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	<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 56,109,000	P 55,336,000	P 3,000,000	P 114,445,000
Human Resource Development		177,000		177,000
Administration of Personnel Benefits	12,014,000			12,014,000
Sub-total, General Administration and Support	68,123,000	55,513,000	3,000,000	126,636,000

Support to Operations			
Nuclear Power Program in support to Executive Order No. 243		88,000	88,000
Sub-total, Support to Operations		88,000	88,000
Operations			
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	31,239,000	17,142,000	48,381,000
Science Research and Development Services on Nuclear Research Technology Development and Application	31,239,000	17,062,000	48,301,000
Research Reactor (Triga) Utilization		80,000	80,000
MFO 2: TECHNICAL ADVISORY SERVICES	37,942,000	48,278,000	86,220,000
Assistance to government institutions, schools and universities, nuclear oriented societies or individual scientists		442,000	442,000
Nuclear Services and Training	37,942,000	47,836,000	85,778,000
MFO 3: NUCLEAR REGULATORY SERVICES	16,626,000	8,929,000	25,555,000
Nuclear Regulations, Licensing and Safeguards	16,626,000	8,929,000	25,555,000
Sub-total, Operations	85,807,000	74,349,000	160,156,000
Total Programs and Activities	153,930,000	129,950,000	3,000,000
Locally-Funded Project(s)			
Buildings and Other Structures		35,500,000	35,500,000
Government Buildings		35,500,000	35,500,000
Construction of Electron Beam Facility (Phase 2)		1,500,000	1,500,000
Upgrading of ARC Building		15,000,000	15,000,000
Upgrading of Entomology Modular Laboratory		2,000,000	2,000,000
Completion of Environmental Building		2,000,000	2,000,000
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		5,000,000	5,000,000
Establishment of a Two-Storey Radiation Protection Services Facility		10,000,000	10,000,000
Environmental Protection	1,950,000	8,050,000	10,000,000
Pollution Abatement	1,950,000	8,050,000	10,000,000
Establishment of Real-time Radiation Monitoring System in the Philippines	1,950,000	8,050,000	10,000,000

GENERAL APPROPRIATIONS ACT, FY 2017

Governance	958,000	3,322,000	4,280,000
Systems Development	958,000	3,322,000	4,280,000
Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear-Allied Services in the Philippines	853,000	1,642,000	2,495,000
Development of a Web-based Office Information Management System	105,000	480,000	585,000
Enhancement and Expansion of the Philippine Nuclear Research Institute Fiber Optic Connection		1,200,000	1,200,000
Sub-total, Locally-Funded Project(s)	2,908,000	46,872,000	49,780,000
Total Project(s)	2,908,000	46,872,000	49,780,000
TOTAL NEW APPROPRIATIONS	P 153,930,000	P 132,858,000	P 49,872,000
			P 336,660,000

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

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 78,486

Total Permanent Positions 78,486

Other Compensation Common to All

Personnel Economic Relief Allowance 5,232

Representation Allowance 546

Transportation Allowance 546

Clothing and Uniform Allowance 1,090

Mid-Year Bonus - Civilian 6,540

Year End Bonus 6,540

Cash Gift 1,090

Step Increment 321

Productivity Enhancement Incentive 1,090

Total Other Compensation Common to All 22,995

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel 39,518

Total Other Compensation for Specific Groups 39,518

Other Benefits	
PAG-IBIG Contributions	262
PhilHealth Contributions	714
Employees Compensation Insurance Premiums	262
Retirement Gratuity	9,607
Terminal Leave	2,086

Total Other Benefits	12,931

Total Personnel Services	153,930

Maintenance and Other Operating Expenses	
Travelling Expenses	1,610
Training and Scholarship Expenses	400
Supplies and Materials Expenses	35,727
Utility Expenses	22,434
Communication Expenses	5,140
Awards/Rewards and Prizes	160
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	250
Professional Services	1,094
General Services	9,500
Repairs and Maintenance	11,191
Taxes, Insurance Premiums and Other Fees	1,750
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	220
Representation Expenses	150
Transportation and Delivery Expenses	380
Rent/Lease Expenses	41,544
Membership Dues and Contributions to Organizations	378
Subscription Expenses	800
Other Maintenance and Operating Expenses	100

Total Maintenance and Other Operating Expenses	132,858

Total Current Operating Expenditures	286,788

Capital Outlays	
Investment Outlay	1,200
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,500
Machinery and Equipment Outlay	9,688
Transportation Equipment Outlay	3,000
Intangible Assets Outlay	484

Total Capital Outlays	49,872

Total Programs/Locally-Funded Project(s)	336,660

TOTAL NEW APPROPRIATIONS	336,660
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