

N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 335,446,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

1000000000000000	General Administration and Support	P	57,092,000	P	83,654,000	P	6,473,000	P	147,219,000
2000000000000000	Support to Operations				1,067,000				1,067,000
3000000000000000	Operations		87,102,000		48,308,000				135,410,000
	Total, Programs		144,194,000		133,029,000		6,473,000		283,696,000

PROJECT(S)

0000002000000000	Locally-Funded Project(s)				2,780,000		48,970,000		51,750,000
	Total, Project(s)				2,780,000		48,970,000		51,750,000
	TOTAL NEW APPROPRIATIONS	P	144,194,000	P	135,809,000	P	55,443,000	P	335,446,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 54,413,000	P 83,458,000	P 6,473,000	P 144,344,000
100000100002000	Human Resource Development		196,000		196,000
100000100003000	Administration of Personnel Benefits	2,679,000			2,679,000
	Sub-total, General Administration and Support	57,092,000	83,654,000	6,473,000	147,219,000
2000000000000000	Support to Operations				
200000100001000	Nuclear Power Program in support to Executive Order No. 243		88,000		88,000
200000100002000	Nuclear and Radiation Facilities Utilization		80,000		80,000
200000100003000	Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation		899,000		899,000
Projects					
Locally-Funded Project(s)					
200000200002000	Upgrading of ARC Building			10,000,000	10,000,000
200000200003000	Upgrading of Entomology Modular Laboratory			3,000,000	3,000,000
200000200004000	Completion of Environmental Building			3,000,000	3,000,000

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			5,000,000	5,000,000
200000200006000	Establishment of a Two-Storey Radiation Protection Services Facility	830,000		14,170,000	15,000,000
200000200007000	Establishment of Real-time Radiation Monitoring System in the Philippines	1,950,000		13,800,000	15,750,000
Sub-total, Locally-Funded Project(s)		2,780,000		48,970,000	51,750,000
Sub-total, Projects		2,780,000		48,970,000	51,750,000
Sub-total, Support to Operations		3,847,000		48,970,000	52,817,000
300000000000000	Operations				
310000000000000	00 : Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies	69,911,000	47,326,000		117,237,000
310100000000000	NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	31,969,000	7,241,000		39,210,000
310100100001000	Nuclear Research Technology Development and Application	31,969,000	7,241,000		39,210,000
310200000000000	NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	37,942,000	40,085,000		78,027,000
310200100001000	Nuclear and Allied Services	28,453,000	38,215,000		66,668,000
310200100002000	Diffusion and Transfer of Nuclear Knowledge and Technologies	9,489,000	1,870,000		11,359,000
320000000000000	00 : Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials	17,191,000	982,000		18,173,000
320100000000000	NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	17,191,000	982,000		18,173,000
320100100001000	Nuclear Regulations, Licensing, Inspection and Security and Safeguards	17,191,000	982,000		18,173,000
Sub-total, Operations		87,102,000	48,308,000		135,410,000
TOTAL NEW APPROPRIATIONS		P 144,194,000	P 135,809,000	P 55,443,000	P 335,446,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

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Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

78,755

Total Permanent Positions

78,755

## Other Compensation Common to All

Personnel Economic Relief Allowance

4,968

Representation Allowance

336

Transportation Allowance

336

Clothing and Uniform Allowance

1,035

Mid-Year Bonus - Civilian

6,563

Year End Bonus

6,563

Cash Gift

1,035

Productivity Enhancement Incentive

1,035

Total Other Compensation Common to All

21,871

## Other Compensation for Specific Groups

Magna Carta for Science &amp; Technology Personnel

39,017

Anniversary Bonus - Civilian

600

Total Other Compensation for Specific Groups

39,617

## Other Benefits

PAG-IBIG Contributions

249

PhilHealth Contributions

774

Employees Compensation Insurance Premiums

249

Terminal Leave

2,679

Total Other Benefits

3,951

Total Personnel Services

144,194

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Maintenance and Other Operating Expenses

Travelling Expenses

1,190

Training and Scholarship Expenses

290

Supplies and Materials Expenses

35,374

Utility Expenses

21,812

Communication Expenses

6,009

Awards/Rewards and Prizes

150

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

250

Professional Services

640

General Services

9,500

Repairs and Maintenance

12,632

Taxes, Insurance Premiums and Other Fees

1,750

Other Maintenance and Operating Expenses

Advertising Expenses

30

Printing and Publication Expenses

190

Representation Expenses

750

Transportation and Delivery Expenses	410
Rent/Lease Expenses	43,621
Membership Dues and Contributions to Organizations	378
Subscription Expenses	633
Other Maintenance and Operating Expenses	200
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Total Maintenance and Other Operating Expenses	135,809
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Total Current Operating Expenditures	280,003
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	34,800
Machinery and Equipment Outlay	17,563
Transportation Equipment Outlay	3,080
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Total Capital Outlays	55,443
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Total Programs/Locally-Funded Project(s)	335,446
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TOTAL NEW APPROPRIATIONS	335,446
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