

N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 335,446,000
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New Appropriations, by Program
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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 57,092,000	P 83,654,000	P 6,473,000	P 147,219,000
Support to Operations		3,847,000	48,970,000	52,817,000
Operations	87,102,000	48,308,000		135,410,000
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	31,969,000	7,241,000		39,210,000
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	37,942,000	40,085,000		78,027,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	17,191,000	982,000		18,173,000
TOTAL NEW APPROPRIATIONS	P 144,194,000	P 135,809,000	P 55,443,000	P 335,446,000

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
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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 54,413,000	P 83,458,000	P 6,473,000	P 144,344,000
Human Resource Development		196,000		196,000

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
Support to Operations			
Nuclear Power Program in support to Executive Order No. 243		88,000	88,000
Nuclear and Radiation Facilities Utilization		80,000	80,000
Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation		899,000	899,000
Project(s)			
Locally-Funded Project(s)	2,780,000	48,970,000	51,750,000
Upgrading of ARC Building		10,000,000	10,000,000
Upgrading of Entomology Modular Laboratory		3,000,000	3,000,000
Completion of Environmental Building		3,000,000	3,000,000
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	830,000	14,170,000	15,000,000
Establishment of Real-time Radiation Monitoring System in the Philippines	1,950,000	13,800,000	15,750,000
Sub-total, Support to Operations	3,847,000	48,970,000	52,817,000
Operations			
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
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	31,969,000	7,241,000	39,210,000
Nuclear Research Technology Development and Application	31,969,000	7,241,000	39,210,000
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	37,942,000	40,085,000	78,027,000
Nuclear and Allied Services	28,453,000	38,215,000	66,668,000
Diffusion and Transfer of Nuclear Knowledge and Technologies	9,489,000	1,870,000	11,359,000
Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials	17,191,000	982,000	18,173,000

GENERAL APPROPRIATIONS ACT, FY 2018

NUCLEAR REGULATIONS, SECURITY AND SAFEGUARD PROGRAM	17,191,000	982,000	18,173,000
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

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(In Thousand Pesos)

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 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 & Technology Personnel 39,017

Anniversary Bonus 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

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

Total Maintenance and Other Operating Expenses	135,809

Total Current Operating Expenditures	280,003

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	34,800
Machinery and Equipment Outlay	17,563
Transportation Equipment Outlay	3,080

Total Capital Outlays	55,443

TOTAL NEW APPROPRIATIONS	335,446
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