

N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 347,733,000

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New Appropriations, by Program

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	68,803,000	P	79,838,000	P		P	148,641,000
2000000000000000	Support to Operations				12,737,000		43,435,000		56,172,000
3000000000000000	Operations		101,919,000		41,001,000				142,920,000
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	NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM		37,292,000		6,146,000				43,438,000
	NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM		46,754,000		34,022,000				80,776,000
	NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM		17,873,000		833,000				18,706,000
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	TOTAL NEW APPROPRIATIONS	P	170,722,000	P	133,576,000	P	43,435,000	P	347,733,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	61,356,000	P	79,672,000
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100000100002000	Human Resource Development				166,000
100000100003000	Administration of Personnel Benefits		7,447,000		7,447,000
	Sub-total, General Administration and Support		68,803,000		79,838,000
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2000000000000000	Support to Operations				
200000100001000	Nuclear Power Program in support to Executive Order No. 243				75,000
200000100002000	Nuclear and Radiation Facilities Utilization				68,000
200000100003000	Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation				763,000
Projects					
	Locally-Funded Project(s)				11,831,000

200000200002000	Upgrading of ARC Building				10,000,000

200000200003000	Upgrading of Entomology Modular Laboratory		4,245,000	4,245,000
200000200004000	Completion of Environmental Building		2,000,000	2,000,000
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	6,750,000	3,690,000	10,440,000
200000200006000	Establishment of a Two-Storey Radiation Protection Services Facility	1,000,000	5,700,000	6,700,000
200000200007000	Establishment of Real-time Radiation Monitoring System in the Philippines	3,600,000	13,800,000	17,400,000
200000200008000	Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear Allied Services In the Philippines	416,000	3,390,000	3,806,000
200000200009000	Development of a Web-based Office Information Management System	65,000	610,000	675,000
Sub-total, Support to Operations		12,737,000	43,435,000	56,172,000
3000000000000000	Operations			
3100000000000000	00 : Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies	84,046,000	40,168,000	124,214,000
3101000000000000	NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	37,292,000	6,146,000	43,438,000
310100100001000	Nuclear Research Technology Development and Application	37,292,000	6,146,000	43,438,000
3102000000000000	NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	46,754,000	34,022,000	80,776,000
310200100001000	Nuclear and Allied Services	32,518,000	32,435,000	64,953,000
310200100002000	Diffusion and Transfer of Nuclear Knowledge and Technologies	14,236,000	1,587,000	15,823,000
3200000000000000	00 : Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials	17,873,000	833,000	18,706,000
3201000000000000	NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	17,873,000	833,000	18,706,000
320100100001000	Nuclear Regulations, Licensing, Inspection and Security and Safeguards	17,873,000	833,000	18,706,000
Sub-total, Operations		101,919,000	41,001,000	142,920,000
TOTAL NEW APPROPRIATIONS		P 170,722,000	P 133,576,000	P 43,435,000
		P 347,733,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

95,523

Total Basic Pay

95,523

Other Compensation Common to All

Personnel Economic Relief Allowance

5,352

Representation Allowance

768

Transportation Allowance

768

Clothing and Uniform Allowance

1,338

Mid-Year Bonus - Civilian

7,959

Year End Bonus

7,959

Cash Gift

1,115

Productivity Enhancement Incentive

1,115

Total Other Compensation Common to All

26,374

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

39,746

Total Other Compensation for Specific Groups

39,746

Other Benefits

PAG-IBIG Contributions

268

PhilHealth Contributions

1,096

Employees Compensation Insurance Premiums

268

Terminal Leave

7,447

Total Other Benefits

9,079

Total Personnel Services

170,722

Maintenance and Other Operating Expenses

Traveling Expenses

1,880

Training and Scholarship Expenses

280

Supplies and Materials Expenses

32,802

Utility Expenses

14,000

Communication Expenses

4,982

Awards/Rewards and Prizes

150

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

250

Professional Services

8,516

General Services

9,500

Repairs and Maintenance

11,289

Taxes, Insurance Premiums and Other Fees

1,750

Other Maintenance and Operating Expenses

Advertising Expenses

30

Printing and Publication Expenses

220

Representation Expenses	775
Transportation and Delivery Expenses	350
Rent/Lease Expenses	45,802
Membership Dues and Contributions to Organizations	300
Subscription Expenses	500
Other Maintenance and Operating Expenses	200

Total Maintenance and Other Operating Expenses	133,576

Total Current Operating Expenditures	304,298

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,390
Machinery and Equipment Outlay	18,850
Furniture, Fixtures and Books Outlay	195

Total Capital Outlays	43,435

TOTAL NEW APPROPRIATIONS	347,733
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