

N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,021,696,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 75,771,000	P 92,641,000	P 3,600,000	P 172,012,000
Support to Operations		1,028,000		1,028,000
Operations	<u>119,334,000</u>	<u>57,929,000</u>		<u>177,263,000</u>

NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	44,965,000	18,355,000		63,320,000
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	54,336,000	38,629,000		92,965,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	<u>20,033,000</u>	<u>945,000</u>		<u>20,978,000</u>
Total, Regular Programs	<u>195,105,000</u>	<u>151,598,000</u>	<u>3,600,000</u>	<u>350,303,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>30,003,000</u>	<u>641,390,000</u>	<u>671,393,000</u>
Total, Project(s)		<u>30,003,000</u>	<u>641,390,000</u>	<u>671,393,000</u>
TOTAL NEW APPROPRIATIONS	P <u>195,105,000</u> P	<u>181,601,000</u> P	<u>644,990,000</u> P	<u>1,021,696,000</u>

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 73,039,000 P	92,454,000 P	3,600,000 P	169,093,000
Human Resource Development		187,000		187,000
Administration of Personnel Benefits	<u>2,732,000</u>			<u>2,732,000</u>
Sub-total, General Administration and Support	<u>75,771,000</u>	<u>92,641,000</u>	<u>3,600,000</u>	<u>172,012,000</u>
Support to Operations				
Nuclear and Radiation Facilities Utilization		77,000		77,000
Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation		866,000		866,000

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Nuclear Power Program in Support to Presidential Issuances and Relevant Laws		85,000		85,000
		<u>1,028,000</u>		<u>1,028,000</u>
Sub-total, Support to Operations				
Operations				
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	<u>44,965,000</u>	<u>18,355,000</u>		<u>63,320,000</u>
Nuclear Research Technology Development and Application	44,965,000	18,355,000		63,320,000
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	<u>54,336,000</u>	<u>38,629,000</u>		<u>92,965,000</u>
Nuclear and Allied Services	36,353,000	36,827,000		73,180,000
Diffusion and Transfer of Nuclear Knowledge and Technologies	17,983,000	1,802,000		19,785,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	<u>20,033,000</u>	<u>945,000</u>		<u>20,978,000</u>
Nuclear Regulations, Licensing, Inspection and Security and Safeguards	20,033,000	945,000		20,978,000
Sub-total, Operations	<u>119,334,000</u>	<u>57,929,000</u>		<u>177,263,000</u>
Total, Regular Programs	<u>195,105,000</u>	<u>151,598,000</u>	<u>3,600,000</u>	<u>350,303,000</u>

PROJECT(S)

Locally-Funded Project(s)

Upgrading of ARC Building			60,000,000	60,000,000
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		4,336,000	28,000,000	32,336,000
Establishment of a Two-Storey Radiation Protection Services Facility		3,243,000		3,243,000
Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear Allied Services in the Philippines		1,872,000		1,872,000
Development of a Web-based Office Information Management System		157,000		157,000
Innovating Nuclear Medicine Research and Services: Development of Emerging PET Radiopharmaceuticals for Early Cancer Staging and Assessment of Biologic Functions in Cancer Cells		20,395,000	478,090,000	498,485,000
Establishment of the National Isotopes Center			75,300,000	75,300,000

Sub-total, Locally-Funded Project(s)	<u>30,003,000</u>	<u>641,390,000</u>	<u>671,393,000</u>
Total, Project(s)	<u>30,003,000</u>	<u>641,390,000</u>	<u>671,393,000</u>
TOTAL NEW APPROPRIATIONS	P <u>195,105,000</u> P	P <u>181,601,000</u> P	P <u>644,990,000</u> P <u>1,021,696,000</u>
<u>New Appropriations, by Object of Expenditures</u>			
(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			<u>110,486</u>
Total Permanent Positions			<u>110,486</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance			5,256
Representation Allowance			804
Transportation Allowance			804
Clothing and Uniform Allowance			1,533
Mid-Year Bonus - Civilian			9,206
Year End Bonus			9,206
Cash Gift			1,095
Productivity Enhancement Incentive			1,095
Step Increment			<u>277</u>
Total Other Compensation Common to All			<u>29,276</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel			<u>48,908</u>
Total Other Compensation for Specific Groups			<u>48,908</u>
Other Benefits			
PAG-IBIG Contributions			526
PhilHealth Contributions			2,699
Employees Compensation Insurance Premiums			263
Loyalty Award - Civilian			215
Terminal Leave			<u>2,732</u>
Total Other Benefits			<u>6,435</u>
Total Personnel Services			<u>195,105</u>
Maintenance and Other Operating Expenses			
Travelling Expenses			3,844
Training and Scholarship Expenses			1,560

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Supplies and Materials Expenses	48,685
Utility Expenses	22,224
Communication Expenses	5,143
Awards/Rewards and Prizes	150
Survey, Research, Exploration and Development Expenses	5,678
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	12,646
General Services	12,606
Repairs and Maintenance	12,933
Taxes, Insurance Premiums and Other Fees	4,364
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	304
Representation Expenses	1,875
Transportation and Delivery Expenses	721
Rent/Lease Expenses	46,985
Membership Dues and Contributions to Organizations	312
Subscription Expenses	972
Other Maintenance and Operating Expenses	433
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Total Maintenance and Other Operating Expenses	181,601
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Total Current Operating Expenditures	376,706
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	97,300
Machinery and Equipment Outlay	544,090
Transportation Equipment Outlay	3,600
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Total Capital Outlays	644,990
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TOTAL NEW APPROPRIATIONS	1,021,696
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