

N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 887,981,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 93,053,000	P 94,308,000	P	P 187,361,000
Support to Operations		1,047,000		1,047,000
Operations	<u>137,171,000</u>	<u>58,739,000</u>		<u>195,910,000</u>
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	51,172,000	18,453,000		69,625,000
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	63,820,000	39,324,000		103,144,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	<u>22,179,000</u>	<u>962,000</u>		<u>23,141,000</u>
Total, Regular Programs	<u>230,224,000</u>	<u>154,094,000</u>		<u>384,318,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>42,454,000</u>	<u>461,209,000</u>	<u>503,663,000</u>
Total, Project(s)		<u>42,454,000</u>	<u>461,209,000</u>	<u>503,663,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 230,224,000</u>	<u>P 196,548,000</u>	<u>P 461,209,000</u>	<u>P 887,981,000</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 until such time that all agencies have fully migrated to the BTMS; 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	85,816,000	P	94,118,000	P	179,934,000
Human Resource Development				190,000		190,000
Administration of Personnel Benefits		<u>7,237,000</u>				<u>7,237,000</u>
Sub-total, General Administration and Support		<u>93,053,000</u>		<u>94,308,000</u>		<u>187,361,000</u>

Support to Operations

Nuclear and Radiation Facilities Utilization				78,000		78,000
Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation				882,000		882,000
Nuclear Power Program in Support to Presidential Issuances and Relevant Laws				<u>87,000</u>		<u>87,000</u>
Sub-total, Support to Operations				<u>1,047,000</u>		<u>1,047,000</u>

Operations

NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM		<u>51,172,000</u>		<u>18,453,000</u>		<u>69,625,000</u>
Nuclear Research Technology Development and Application		51,172,000		18,453,000		69,625,000
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM		<u>63,820,000</u>		<u>39,324,000</u>		<u>103,144,000</u>
Nuclear and Allied Services		42,008,000		37,490,000		79,498,000
Diffusion and Transfer of Nuclear Knowledge and Technologies		21,812,000		1,834,000		23,646,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM		<u>22,179,000</u>		<u>962,000</u>		<u>23,141,000</u>
Nuclear Regulations, Licensing, Inspection and Security and Safeguards		<u>22,179,000</u>		<u>962,000</u>		<u>23,141,000</u>
Sub-total, Operations		<u>137,171,000</u>		<u>58,739,000</u>		<u>195,910,000</u>
Total, Regular Programs		<u>230,224,000</u>		<u>154,094,000</u>		<u>384,318,000</u>

PROJECT(S)

Locally-Funded Project(s)

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				546,000		546,000
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Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear Allied Services in the Philippines	7,425,000	6,699,000	14,124,000
Development of a Web-based Office Information Management System	160,000		160,000
Innovating Nuclear Medicine Research and Services: Development of Emerging PET Radiopharmaceuticals for Early Cancer Staging and Assessment of Biologic Functions in Cancer Cells	28,263,000	454,510,000	482,773,000
Project REMOVE As-Radiation Technology for Efficient Mitigation of Contaminated Valuable Waters Containing Arsenic	2,759,000		2,759,000
Establishment of a Two-Storey Radiation Protection Services Facility	3,301,000		3,301,000
Sub-total, Locally-Funded Project(s)	42,454,000	461,209,000	503,663,000
Total, Project(s)	42,454,000	461,209,000	503,663,000
TOTAL NEW APPROPRIATIONS	P 230,224,000	P 196,548,000	P 461,209,000
			P 887,981,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

129,526

Total Permanent Positions

129,526

Other Compensation Common to All

Personnel Economic Relief Allowance

5,352

Representation Allowance

684

Transportation Allowance

684

Clothing and Uniform Allowance

1,561

Mid-Year Bonus - Civilian

10,794

Year End Bonus

10,794

Cash Gift

1,115

Productivity Enhancement Incentive

1,115

Step Increment

325

Total Other Compensation Common to All

32,424

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

57,004

Total Other Compensation for Specific Groups

57,004

Other Benefits	
PAG-IBIG Contributions	536
PhilHealth Contributions	3,129
Employees Compensation Insurance Premiums	268
Loyalty Award - Civilian	100
Terminal Leave	7,237
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Total Other Benefits	11,270
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Total Personnel Services	230,224
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,740
Training and Scholarship Expenses	2,419
Supplies and Materials Expenses	50,690
Utility Expenses	22,864
Communication Expenses	4,293
Awards/Rewards and Prizes	150
Survey, Research, Exploration and Development Expenses	2,759
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	24,875
General Services	12,606
Repairs and Maintenance	11,033
Taxes, Insurance Premiums and Other Fees	4,364
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	304
Representation Expenses	1,791
Transportation and Delivery Expenses	721
Rent/Lease Expenses	46,985
Membership Dues and Contributions to Organizations	312
Subscription Expenses	4,843
Other Maintenance and Operating Expenses	633
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Total Maintenance and Other Operating Expenses	196,548
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Total Current Operating Expenditures	426,772
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	461,209
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Total Capital Outlays	461,209
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TOTAL NEW APPROPRIATIONS	887,981
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