

N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,055,215,000

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 73,109,000	P 91,003,000		P 164,112,000
Support to Operations		1,010,000		1,010,000
Operations	<u>123,673,000</u>	<u>51,327,000</u>		<u>175,000,000</u>
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	48,897,000	12,453,000		61,350,000

NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	54,018,000	37,946,000	91,964,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	<u>20,758,000</u>	<u>928,000</u>	<u>21,686,000</u>
Total, Regular Programs	<u>196,782,000</u>	<u>143,340,000</u>	<u>340,122,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>39,093,000</u>	<u>676,000,000</u>
Total, Project(s)		<u>39,093,000</u>	<u>715,093,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 196,782,000</u>	<u>P 182,433,000</u>	<u>P 676,000,000</u>
			<u>P 1,055,215,000</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>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 72,970,000	P 90,819,000	P	163,789,000
Human Resource Development		184,000		184,000
Administration of Personnel Benefits	<u>139,000</u>			<u>139,000</u>
Sub-total, General Administration and Support	<u>73,109,000</u>	<u>91,003,000</u>		<u>164,112,000</u>
Support to Operations				
Nuclear and Radiation Facilities Utilization		76,000		76,000
Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation		851,000		851,000
Nuclear Power Program in support to Presidential Issuances and Relevant Laws		<u>83,000</u>		<u>83,000</u>
Sub-total, Support to Operations		<u>1,010,000</u>		<u>1,010,000</u>

Operations			
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	<u>48,897,000</u>	<u>12,453,000</u>	<u>61,350,000</u>
Nuclear Research Technology Development and Application	48,897,000	12,453,000	61,350,000
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	<u>54,018,000</u>	<u>37,946,000</u>	<u>91,964,000</u>
Nuclear and Allied Services	35,754,000	36,176,000	71,930,000
Diffusion and Transfer of Nuclear Knowledge and Technologies	18,264,000	1,770,000	20,034,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	<u>20,758,000</u>	<u>928,000</u>	<u>21,686,000</u>
Nuclear Regulations, Licensing, Inspection and Security and Safeguards	20,758,000	928,000	21,686,000
Sub-total, Operations	<u>123,673,000</u>	<u>51,327,000</u>	<u>175,000,000</u>
Total, Regular Programs	<u>196,782,000</u>	<u>143,340,000</u>	<u>340,122,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
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		527,000	20,000,000
			20,527,000
Establishment of a Two-Storey Radiation Protection Services Facility		3,186,000	
			3,186,000
Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear Allied Services in the Philippines		1,839,000	
			1,839,000
Development of a Web-based Office Information Management System		154,000	
			154,000
Innovating Nuclear Medicine Research and Services: Development of Emerging PET Radiopharmaceuticals for Early Cancer Staging and Assessment of Biologic Functions in Cancer Cells		33,387,000	656,000,000
			689,387,000
Sub-total, Locally-Funded Project(s)		<u>39,093,000</u>	<u>676,000,000</u>
			<u>715,093,000</u>
Total, Project(s)		<u>39,093,000</u>	<u>676,000,000</u>
			<u>715,093,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 196,782,000</u>	<u>P 182,433,000</u>	<u>P 676,000,000</u>
			<u>P 1,055,215,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	114,605
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Total Permanent Positions	<u>114,605</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	5,400
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Representation Allowance	708
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Transportation Allowance	708
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Clothing and Uniform Allowance	1,350
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Mid-Year Bonus - Civilian	9,550
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Year End Bonus	9,550
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Cash Gift	1,125
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Productivity Enhancement Incentive	<u>1,125</u>
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Total Other Compensation Common to All	<u>29,516</u>
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	<u>49,275</u>
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Total Other Compensation for Specific Groups	<u>49,275</u>
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Other Benefits

PAG-IBIG Contributions	270
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PhilHealth Contributions	2,487
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Employees Compensation Insurance Premiums	270
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Loyalty Award - Civilian	220
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Terminal Leave	<u>139</u>
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Total Other Benefits	<u>3,386</u>
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Total Personnel Services	<u>196,782</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	3,743
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Training and Scholarship Expenses	1,212
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Supplies and Materials Expenses	49,218
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Utility Expenses	22,224
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Communication Expenses	5,144
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Awards/Rewards and Prizes	150
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	136
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Professional Services	21,849
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General Services	11,906
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Repairs and Maintenance	10,885
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Taxes, Insurance Premiums and Other Fees	5,249
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Other Maintenance and Operating Expenses	
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Advertising Expenses	30
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Printing and Publication Expenses	304
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Representation Expenses	1,110
Transportation and Delivery Expenses	571
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	182,433
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Total Current Operating Expenditures	379,215
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	200,000
Machinery and Equipment Outlay	476,000
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Total Capital Outlays	676,000
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TOTAL NEW APPROPRIATIONS	1,055,215
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