

# O. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 180,523,000

## New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 24,092,000	P 9,172,000	P 420,000	P 33,684,000
Sub-Total, General Administration and Support	24,092,000	9,172,000	420,000	33,684,000
<b>II. Support to Operations</b>				
a. Support to Nuclear Activities		9,269,000		9,269,000
Sub-Total, Support to Operations		9,269,000		9,269,000
<b>III. Operations</b>				
a. Nuclear Research Technology Development and Application	33,292,000	11,781,000	8,000,000	53,073,000
b. Nuclear Services and Training	23,767,000	20,774,000	2,280,000	46,821,000
c. Nuclear Regulations, Licensing and Safeguards	11,528,000	5,848,000	300,000	17,676,000
Sub-Total, Operations	68,587,000	38,403,000	10,580,000	117,570,000
<b>Total, Programs</b>	<b>92,679,000</b>	<b>56,844,000</b>	<b>11,000,000</b>	<b>160,523,000</b>

**B. PROJECT(S)****I. Locally-Funded Project(s)**

a. Completion of Electronic Beam Facility	18,000,000	18,000,000
b. Upgrading of Existing Trenches (2nd and 3rd)	2,000,000	2,000,000
Sub-Total, Locally Funded Project(s)	20,000,000	20,000,000
Total, Project(s)	20,000,000	20,000,000

**TOTAL NEW APPROPRIATIONS**

P	92,679,000	P	56,844,000	P	31,000,000	P	180,523,000
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**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:

**PROGRAMS AND ACTIVITIES**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 24,092,000	P 9,172,000	P 420,000	P 33,684,000
1. General management and supervision including P26,000 for representation expenses of the Philippine representative to the International Atomic Energy Agency to Vienna	14,379,000	9,172,000	420,000	23,971,000
2. Magna Carta for Science and Technology Personnel	9,713,000			9,713,000
Sub-Total, General Administration and Support	24,092,000	9,172,000	420,000	33,684,000
<b>II. Support to Operations</b>				
a. Support to nuclear activities		9,269,000		9,269,000
1. Repair and maintenance of nuclear reactor and auxiliary system		30,000		30,000
2. Assistance to government institutions, schools and universities, nuclear oriented societies or individual scientists		8,661,000		8,661,000
3. Contribution to the International Atomic Energy Agency and other national and international technological organization including membership dues		378,000		378,000
4. Nuclear training and fellowship grant for trainees of the member countries of the International Atomic Energy Agency		30,000		30,000
5. Atomic Energy Week Celebration		90,000		90,000
6. Nuclear Power Program in support to E.O. No. 243		80,000		80,000
Sub-Total, Support to Operations		9,269,000		9,269,000

**III. Operations**

<b>a. Nuclear Research Technology Development and Application</b>	<b>33,292,000</b>	<b>11,781,000</b>	<b>8,000,000</b>	<b>53,073,000</b>
1. Nuclear Research Technology Development and Application including activities requiring P250,000 for environmental surveillance	33,292,000	11,731,000	8,000,000	53,023,000
2. Research Reactor (Triga) Utilization		50,000		50,000
<b>b. Nuclear Services and Training</b>	<b>23,767,000</b>	<b>20,774,000</b>	<b>2,280,000</b>	<b>46,821,000</b>
1. Nuclear Services and Training including Engineering and Facility Operation	23,767,000	20,674,000	2,280,000	46,721,000
2. Radioactive Materials and Instruments		100,000		100,000
<b>c. Nuclear Regulations, Licensing and Safeguards</b>	<b>11,528,000</b>	<b>5,848,000</b>	<b>300,000</b>	<b>17,676,000</b>
1. Nuclear Regulations, Licensing and Safeguards	11,528,000	5,848,000	300,000	17,676,000
<b>Sub-Total, Operations</b>	<b>68,587,000</b>	<b>38,403,000</b>	<b>10,580,000</b>	<b>117,570,000</b>
<b>TOTAL, PROGRAMS AND ACTIVITIES</b>	<b>P 92,679,000</b>	<b>P 56,844,000</b>	<b>P 11,000,000</b>	<b>P 160,523,000</b>

**New Appropriations, by Object of Expenditures**

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**(In Thousand Pesos)****A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personal Services**

Basic Pay, Civilian	66,952
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<b>Total Salaries/Wages</b>	<b>66,952</b>
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**Other Compensation**

Representation Allowance	1,412
Year-End Bonus	6,646
Step Increments for Length of Service	170
Personnel Economic Relief Allowance	5,112
Clothing/Uniform Allowance	1,065
Productivity Incentive Benefits	426
Magna Carta for Science and Technology per R.A. 8439	9,713

<b>Total Other Compensation</b>	<b>24,544</b>
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<b>Gross Compensation</b>	<b>91,496</b>
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**Fixed Personnel Expenditures**

Pag-I.B.I.G. Contributions	258
Health Insurance Premiums	667
Employees Compensation Insurance Premiums (ECIP)	258

<b>Total Fixed Personnel Expenditures</b>	<b>1,183</b>
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<b>Total Personal Services</b>	<b>92,679</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	800
Communication Expenses	3,200
Repair and Maintenance	4,362
Transportation and Delivery Expenses	220
Supplies and Materials	8,946
Rents	100
Subsidies and Donations	8,661
Utility Expenses	20,325
Training and Scholarship Expenses	220
Extraordinary and Miscellaneous Expenses	182
Taxes, Insurance Premiums and Other Fees	1,250
Professional Services	7,280
Printing and Binding Expenses	380
Advertising Expenses	30
Representation Expenses	50
Subscription Expenses	300
Membership Dues and Contributions to Organizations	378
Rewards and Other Claims	160
<b>Total Maintenance and Other Operating Expenses</b>	<b>56,844</b>
<b>Total Current Operating Expenditures</b>	<b>149,523</b>
<b>Capital Outlays</b>	
Buildings and Structures Outlay	20,000
Office Equipment, Furniture and Fixtures	2,085
Machineries and Equipments	8,915
<b>Total Capital Outlays</b>	<b>31,000</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>180,523</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>180,523</b>