

# O. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 221,791,000  
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## 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>
PROGRAMS					
100000000	General Administration and Support				
100010000	General Management and Supervision	P 25,310,000	P 10,988,000	P 1,663,000	P 37,961,000
100020000	Human Resource Development		408,000		408,000
	Sub-total, General Administration and Support	<u>25,310,000</u>	<u>11,396,000</u>	<u>1,663,000</u>	<u>38,369,000</u>
200000000	Support to Operations				
200010000	Nuclear Power Program in support to Executive Order No. 243		80,000		80,000
	Sub-total, Support to Operations		<u>80,000</u>		<u>80,000</u>

## 434 FY 2014 GENERAL APPROPRIATIONS ACT (DETAILS)

300000000	Operations				
301000000	MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	<u>23,535,000</u>	<u>14,999,000</u>	<u>977,000</u>	<u>39,511,000</u>
301010000	Science Research and Development Services on Nuclear Research Technology Development and Application	23,535,000	14,919,000	977,000	39,431,000
301020000	Research Reactor (Triga) Utilization		80,000		80,000
302000000	MFO 2: TECHNICAL ADVISORY SERVICES	<u>32,622,000</u>	<u>29,374,000</u>	<u>17,240,000</u>	<u>79,236,000</u>
302010000	Assistance to government institutions, schools and universities, nuclear oriented societies or individual scientists		290,000		290,000
302020000	Nuclear Services and Training	32,622,000	29,084,000	17,240,000	78,946,000
303000000	MFO 3: NUCLEAR REGULATORY SERVICES	<u>12,326,000</u>	<u>7,134,000</u>	<u>280,000</u>	<u>19,740,000</u>
303010000	Nuclear Regulations, Licensing and Safeguards	<u>12,326,000</u>	<u>7,134,000</u>	<u>280,000</u>	<u>19,740,000</u>
Sub-total, Operations		<u>68,483,000</u>	<u>51,507,000</u>	<u>18,497,000</u>	<u>138,487,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 93,793,000	P 62,983,000	P 20,160,000	P 176,936,000
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400000000	Locally-Funded Project(s)				
401000000	Buildings and Other Structures			<u>42,773,000</u>	<u>42,773,000</u>
401050000	Government Buildings			<u>42,773,000</u>	<u>42,773,000</u>
401050001	Upgrading of Applied Physics Research Section Laboratories			500,000	500,000
401050002	Upgrading of Electro-Mechanical Shop Building			500,000	500,000
401050003	Construction of Electron Beam Facility (Phase 2)			18,000,000	18,000,000
401050004	Upgrading of ARC Building			11,923,000	11,923,000
401050005	Upgrading and Renovation of the Receptor Binding Assay (RBA) Laboratory (including electrical and air conditioning requirements) and Rehabilitation of Comfort Rooms with Emergency Shower			4,500,000	4,500,000
401050006	Upgrading and Renovation of the Environmental Laboratory (including electrical and air conditioning requirements) and Rehabilitation of Comfort Rooms with Emergency Shower			2,350,000	2,350,000
401050007	Upgrading of Radiation Processing Laboratory			2,500,000	2,500,000
401050008	Upgrading of Entomology Modular Laboratory			2,500,000	2,500,000
413000000	Research and Development		<u>2,082,000</u>		<u>2,082,000</u>
413010000	Agriculture and Food		<u>2,082,000</u>		<u>2,082,000</u>
413010001	Application of Nuclear Analytical Techniques in Improving Nutrient and Irrigation Management in Corn Production		<u>2,082,000</u>		<u>2,082,000</u>
Sub-total, Locally-Funded Project(s)			<u>2,082,000</u>	<u>42,773,000</u>	<u>44,855,000</u>
TOTAL PROJECTS			P 2,082,000	P 42,773,000	P 44,855,000
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TOTAL NEW APPROPRIATIONS		P 93,793,000	P 65,065,000	P 62,933,000	P 221,791,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

Permanent Positions  
Basic Salary

67,827

## Total Permanent Positions

67,827

## Other Compensation Common to All

Personnel Economic Relief Allowance	5,136
Representation Allowance	768
Transportation Allowance	768
Clothing and Uniform Allowance	1,070
Productivity Incentive Allowance	428
Year End Bonus	5,653
Cash Gift	1,070
Step Increment	170

## Total Other Compensation Common to All

15,063

## Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	9,713
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## Total Other Compensation for Specific Groups

9,713

## Other Benefits

PAG-IBIG Contributions	257
PhilHealth Contributions	676
Employees Compensation Insurance Premiums	257

## Total Other Benefits

1,190

## TOTAL PERSONNEL SERVICES

93,793

## Maintenance and Other Operating Expenses

Travelling Expenses	1,246
Training and Scholarship Expenses	220
Supplies and Materials Expenses	15,287
Utility Expenses	22,934
Communication Expenses	4,440
Awards/Rewards and Prizes	160
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	182
Professional Services	380
General Services	7,500
Repairs and Maintenance	8,372
Taxes, Insurance Premiums and Other Fees	1,750
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	380
Representation Expenses	186
Transportation and Delivery Expenses	1,020
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	378
Subscription Expenses	300
Donations	200

## TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES

65,065

## TOTAL CURRENT OPERATING EXPENDITURES

158,858

## Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	42,773
Machinery and Equipment Outlay	18,860
Transportation Equipment Outlay	1,300

## TOTAL CAPITAL OUTLAYS

62,933

## GRAND TOTAL

221,791