

D. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 249,997,000

New Appropriations, by Program/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
-----------------------	---	--------------------	-------

PROGRAMS

General Administration and Support	P 53,176,000	P 10,518,000	P 26,100,000	P 89,794,000
Support to Operations		80,000		80,000
Operations	68,627,000	53,515,000		122,142,000
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	24,427,000	12,484,000		36,911,000
MFO 2: TECHNICAL ADVISORY SERVICES	31,746,000	34,653,000		66,399,000
MFO 3: NUCLEAR REGULATORY SERVICES	12,454,000	6,378,000		18,832,000
Total, Programs	121,803,000	64,113,000	26,100,000	212,016,000

PROJECT(S)

Locally-Funded Project(s)		1,081,000	36,900,000	37,981,000
Total, Project(s)		1,081,000	36,900,000	37,981,000

TOTAL NEW APPROPRIATIONS

P 121,803,000	P 65,194,000	P 63,000,000	P 249,997,000
---------------	--------------	--------------	---------------

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
-----------------------	---	--------------------	-------

REGION

Regional Allocation	P 121,803,000	P 65,194,000	P 63,000,000	P 249,997,000
---------------------	---------------	--------------	--------------	---------------

National Capital Region (NCR)	121,803,000	65,194,000	63,000,000	249,997,000
TOTAL NEW APPROPRIATIONS	P 121,803,000	P 65,194,000	P 63,000,000	P 249,997,000

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:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 53,176,000	P 10,120,000	P 26,100,000	P 89,396,000
Human Resource Development		398,000		398,000
Sub-total, General Administration and Support	53,176,000	10,518,000	26,100,000	89,794,000
Support to Operations				
Nuclear Power Program in support to Executive Order No. 243		80,000		80,000
Sub-total, Support to Operations		80,000		80,000
Operations				
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	24,427,000	12,484,000		36,911,000
Science Research and Development Services on Nuclear Research Technology Development and Application	24,427,000	12,404,000		36,831,000
Research Reactor (Triga) Utilization		80,000		80,000
MFO 2: TECHNICAL ADVISORY SERVICES	31,746,000	34,653,000		66,399,000
Assistance to government institutions, schools and universities, nuclear oriented societies or individual scientists		290,000		290,000
Nuclear Services and Training	31,746,000	34,363,000		66,109,000
MFO 3: NUCLEAR REGULATORY SERVICES	12,454,000	6,378,000		18,832,000
Nuclear Regulations, Licensing and Safeguards	12,454,000	6,378,000		18,832,000
Sub-total, Operations	68,627,000	53,515,000		122,142,000
Total Programs and Activities	121,803,000	64,113,000	26,100,000	212,016,000

Locally-Funded Project(s)			
Buildings and Other Structures		36,900,000	36,900,000
Government Buildings		36,900,000	36,900,000
Construction of Electron Beam Facility (Phase 2)		5,000,000	5,000,000
Upgrading of ARC Building		17,500,000	17,500,000
Upgrading of Entomology Modular Laboratory		7,500,000	7,500,000
Completion of Electro-Mechanical Shop Building		2,500,000	2,500,000
Completion of Environmental Building		4,400,000	4,400,000
Research and Development	1,081,000		1,081,000
Agriculture and Food	1,081,000		1,081,000
Application of Nuclear Analytical Techniques in Improving Nutrient and Irrigation Management in Corn Production	1,081,000		1,081,000
Sub-total, Locally-Funded Project(s)	1,081,000	36,900,000	37,981,000
Total Project(s)	1,081,000	36,900,000	37,981,000
TOTAL NEM APPROPRIATIONS	P 121,803,000 P 65,194,000 P 63,000,000 P 249,997,000		

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

66,756

Total Permanent Positions

66,756

Other Compensation Common to All

Personnel Economic Relief Allowance

5,112

Representation Allowance

606

Transportation Allowance

606

Clothing and Uniform Allowance

1,065

Productivity Incentive Allowance

426

Year End Bonus

5,563

Cash Gift

1,065

Step Increment

168

Total Other Compensation Common to All	14,611
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	39,255
Total Other Compensation for Specific Groups	39,255
Other Benefits	
PAG-IBIG Contributions	254
PhilHealth Contributions	673
Employees Compensation Insurance Premiums	254
Total Other Benefits	1,181
Total Personnel Services	121,803
Maintenance and Other Operating Expenses	
Travelling Expenses	950
Training and Scholarship Expenses	220
Supplies and Materials Expenses	16,068
Utility Expenses	20,325
Communication Expenses	4,500
Awards/Rewards and Prizes	160
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	182
Professional Services	280
General Services	9,500
Repairs and Maintenance	9,001
Taxes, Insurance Premiums and Other Fees	1,750
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	380
Representation Expenses	50
Transportation and Delivery Expenses	320
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	378
Subscription Expenses	800
Donations	200
Total Maintenance and Other Operating Expenses	65,194
Total Current Operating Expenditures	186,997
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	36,900
Machinery and Equipment Outlay	26,100
Total Capital Outlays	63,000
Total Programs/Locally-Funded Project(s)	249,997
TOTAL NEW APPROPRIATIONS	249,997