

O. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 248,758,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 55,036,000	P 14,995,000	P 4,865,000	P 74,896,000
Support to Operations		82,000		82,000
Operations	69,018,000	78,641,000		147,659,000
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	25,154,000	18,087,000		43,241,000
MFO 2: TECHNICAL ADVISORY SERVICES	30,816,000	51,117,000		81,933,000
MFO 3: NUCLEAR REGULATORY SERVICES	13,048,000	9,437,000		22,485,000
Total, Programs	124,054,000	93,718,000	4,865,000	222,637,000
PROJECT(S)				
Locally-Funded Project(s)		121,000	26,000,000	26,121,000
Total, Project(s)		121,000	26,000,000	26,121,000
TOTAL NEW APPROPRIATIONS	P 124,054,000	P 93,839,000	P 30,865,000	P 248,758,000

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
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Current Operating Expenditures				
PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 52,169,000 P	14,597,000 P	4,865,000 P	71,631,000
Human Resource Development		398,000		398,000
Administration of Personnel Benefits	2,867,000			2,867,000
Sub-total, General Administration and Support	55,036,000	14,995,000	4,865,000	74,896,000
Support to Operations				
Nuclear Power Program in support to Executive Order No. 243		82,000		82,000
Sub-total, Support to Operations		82,000		82,000
Operations				
NFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	25,154,000	18,087,000		43,241,000
Science Research and Development Services on Nuclear Research Technology Development and Application	25,154,000	18,087,000		43,241,000
NFO 2: TECHNICAL ADVISORY SERVICES	30,816,000	51,117,000		81,933,000
Assistance to government institutions, schools and universities, nuclear oriented societies or individual scientists		427,000		427,000
Nuclear Services and Training	30,816,000	50,690,000		81,506,000
NFO 3: NUCLEAR REGULATORY SERVICES	13,048,000	9,437,000		22,485,000
Nuclear Regulations, Licensing and Safeguards	13,048,000	9,437,000		22,485,000
Sub-total, Operations	69,018,000	78,641,000		147,659,000
Total Programs and Activities	124,054,000	93,718,000	4,865,000	222,637,000
Locally-Funded Project(s)				
Buildings and Other Structures			26,000,000	26,000,000
Government Buildings			26,000,000	26,000,000
Construction of Electron Beam Facility (Phase 2)			2,000,000	2,000,000
Upgrading of ARC Building			20,000,000	20,000,000
Upgrading of Entomology Modular Laboratory			2,000,000	2,000,000

Completion of Environmental Building		2,000,000	2,000,000
Research and Development	121,000		121,000
Agriculture and Food	121,000		121,000
Application of Nuclear Analytical Techniques in Improving Nutrient and Irrigation Management in Corn Production	121,000		121,000
Sub-total, Locally-Funded Project(s)	121,000	26,000,000	26,121,000
Total Project(s)	121,000	26,000,000	26,121,000
TOTAL NEW APPROPRIATIONS	P 124,054,000	P 93,839,000	P 30,865,000
	P 248,758,000		

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 65,786

Total Permanent Positions 65,786

Other Compensation Common to All

Personnel Economic Relief Allowance 5,016

Representation Allowance 606

Transportation Allowance 606

Clothing and Uniform Allowance 1,045

Year End Bonus 5,482

Cash Gift 1,045

Step Increment 148

Productivity Enhancement Incentive 1,045

Total Other Compensation Common to All 14,993

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel 39,244

Total Other Compensation for Specific Groups 39,244

Other Benefits

PAG-IBIG Contributions 251

PhilHealth Contributions 662

Employees Compensation Insurance Premiums 251

Retirement Gratuity 2,341

Terminal Leave	526
Total Other Benefits	4,031
Total Personnel Services	124,054
Maintenance and Other Operating Expenses	
Travelling Expenses	902
Training and Scholarship Expenses	220
Supplies and Materials Expenses	38,337
Utility Expenses	24,534
Communication Expenses	4,905
Awards/Rewards and Prizes	160
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	250
Professional Services	330
General Services	9,500
Repairs and Maintenance	10,751
Taxes, Insurance Premiums and Other Fees	1,750
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	220
Representation Expenses	152
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	93,839
Total Current Operating Expenditures	217,893
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,000
Machinery and Equipment Outlay	3,688
Intangible Assets Outlay	1,177
Total Capital Outlays	30,865
Total Programs/Locally-Funded Project(s)	248,758
TOTAL NEW APPROPRIATIONS	248,758