

XIX. DEPARTMENT OF SCIENCE AND TECHNOLOGY

P. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 336,660,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	68,123,000	55,513,000	3,000,000	126,636,000
103001000100000	General Management and Supervision	P 56,109,000	P 55,336,000	P 3,000,000	P 114,445,000
103001000200000	Human Resource Development		177,000		177,000
103001000300000	Administration of Personnel Benefits	12,014,000			12,014,000
Sub-total, General Administration and Support		68,123,000	55,513,000	3,000,000	126,636,000
000002000000000	Support to Operations		88,000		88,000
168002000100000	Nuclear Power Program in support to Executive Order No. 243		88,000		88,000
Sub-total, Support to Operations			88,000		88,000
000003000000000	Operations	85,807,000	74,349,000		160,156,000
000003010000000	MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	31,239,000	17,142,000		48,381,000
168003010100000	Science Research and Development Services on Nuclear Research Technology Development and Application	31,239,000	17,062,000		48,301,000
168003010200000	Research Reactor (Triga) Utilization		80,000		80,000
000003020000000	MFO 2: TECHNICAL ADVISORY SERVICES	37,942,000	48,278,000		86,220,000
168003020100000	Assistance to government institutions, schools and universities, nuclear				

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	oriented societies or individual scientists		442,000		442,000
168003020200000	Nuclear Services and Training	37,942,000	47,836,000		85,778,000
000003030000000	MFO 3: NUCLEAR REGULATORY SERVICES	<u>16,626,000</u>	<u>8,929,000</u>		<u>25,555,000</u>
168003030100000	Nuclear Regulations, Licensing and Safeguards	<u>16,626,000</u>	<u>8,929,000</u>		<u>25,555,000</u>
Sub-total, Operations		<u>85,807,000</u>	<u>74,349,000</u>		<u>160,156,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 153,930,000 =====	P 129,950,000 =====	P 3,000,000 =====	P 286,880,000 =====
000004000000000	Locally-Funded Projects		<u>2,908,000</u>	<u>46,872,000</u>	<u>49,780,000</u>
000004010000000	Buildings and Other Structures			<u>35,500,000</u>	<u>35,500,000</u>
000004010500000	Government Buildings			<u>35,500,000</u>	<u>35,500,000</u>
168004010500003	Construction of Electron Beam Facility (Phase 2)			1,500,000	1,500,000
168004010500004	Upgrading of ARC Building			15,000,000	15,000,000
168004010500008	Upgrading of Entomology Modular Laboratory			2,000,000	2,000,000
168004010500011	Completion of Environmental Building			2,000,000	2,000,000
168004010500018	Capacity Building to Utilize the Philippine Research Reactor-I (PRR-1) Triga Fuel Subcritical Assembly to Re-establish Nuclear Science Knowledge and Expertise in the Philippines			5,000,000	5,000,000
270004010500023	Establishment of a Two-Storey Radiation Protection Services Facility			10,000,000	10,000,000
000004090000000	Environmental Protection		<u>1,950,000</u>	<u>8,050,000</u>	<u>10,000,000</u>
000004090200000	Pollution Abatement		<u>1,950,000</u>	<u>8,050,000</u>	<u>10,000,000</u>
185004090200001	Establishment of Real-time Radiation Monitoring System in the Philippines		1,950,000	8,050,000	10,000,000
000004100000000	Governance		<u>958,000</u>	<u>3,322,000</u>	<u>4,280,000</u>
000004100400000	Systems Development		<u>958,000</u>	<u>3,322,000</u>	<u>4,280,000</u>
168004100400005	Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear-Allied Services in the Philippines		853,000	1,642,000	2,495,000
168004100400006	Development of a Web-based Office Information Management System		105,000	480,000	585,000
168004100400007	Enhancement and Expansion of the Philippine Nuclear Research Institute Fiber Optic Connection			<u>1,200,000</u>	<u>1,200,000</u>
Sub-total, Locally-Funded Project(s)			<u>2,908,000</u>	<u>46,872,000</u>	<u>49,780,000</u>
TOTAL PROJECTS			P 2,908,000	P 46,872,000	P 49,780,000

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TOTAL NEW APPROPRIATIONS	P 153,930,000	P 132,858,000	P 49,872,000	P 336,660,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	66,756	65,786	78,486
Total Permanent Positions	66,756	65,786	78,486
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,112	5,016	5,232
Representation Allowance	606	606	546
Transportation Allowance	606	606	546
Clothing and Uniform Allowance	1,065	1,045	1,090
Productivity Incentive Allowance	416		
Mid-Year Bonus - Civilian			6,540
Year End Bonus	5,562	5,482	6,540
Cash Gift	1,065	1,045	1,090
Step Increment		148	321
Collective Negotiation Agreement	5,277		
Productivity Enhancement Incentive	5,486	1,045	1,090
Performance Based Bonus	1,432		
Total Other Compensation Common to All	26,627	14,993	22,995
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	39,220	39,244	39,518
Total Other Compensation for Specific Groups	39,220	39,244	39,518
Other Benefits			
Retirement and Life Insurance Premiums	7,793	7,895	9,418
PAG-IBIG Contributions	254	251	262
PhilHealth Contributions	673	662	714
Employees Compensation Insurance Premiums	254	251	262
Retirement Gratuity		2,341	9,607
Terminal Leave	2,877	526	2,086
Total Other Benefits	11,851	11,926	22,349
TOTAL PERSONNEL SERVICES	144,454	131,949	163,348
Maintenance and Other Operating Expenses			
Travelling Expenses	1,180	902	1,610
Training and Scholarship Expenses	318	220	400
Supplies and Materials Expenses	13,723	38,337	35,727
Utility Expenses	12,799	24,534	22,434

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Communication Expenses	3,931	4,905	5,140
Awards/Rewards and Prizes	73	160	160
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	380	250	250
Professional Services	3,389	330	1,094
General Services	9,608	9,500	9,500
Repairs and Maintenance	12,493	10,751	11,191
Taxes, Insurance Premiums and Other Fees	2,947	1,750	1,750
Other Maintenance and Operating Expenses			
Advertising Expenses	85	30	30
Printing and Publication Expenses	61	220	220
Representation Expenses	175	152	150
Transportation and Delivery Expenses	313	320	380
Rent/Lease Expenses		100	41,544
Membership Dues and Contributions to Organizations	378	378	378
Subscription Expenses	304	800	800
Donations	199	200	
Other Maintenance and Operating Expenses			100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>62,356</u>	<u>93,839</u>	<u>132,858</u>
 TOTAL CURRENT OPERATING EXPENDITURES	 <u>206,810</u>	 <u>225,788</u>	 <u>296,206</u>
 Capital Outlays			
Investment Outlay			1,200
Property, Plant and Equipment Outlay			
Buildings and Other Structures	35,090	26,000	35,500
Machinery and Equipment Outlay	24,201	3,688	9,688
Transportation Equipment Outlay	76		3,000
Intangible Assets Outlay		1,177	484
TOTAL CAPITAL OUTLAYS	<u>59,367</u>	<u>30,865</u>	<u>49,872</u>
 GRAND TOTAL	 <u>266,177</u>	 <u>256,653</u>	 <u>346,078</u>