

N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	409,017	461,557	1,035,215
General Fund	409,017	461,557	1,035,215
Automatic Appropriations	17,198	14,095	13,754
Grant Proceeds	3,663		
Retirement and Life Insurance Premiums	13,535	14,095	13,754
Continuing Appropriations	9,745	9,584	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	9,720		
R.A. No. 11639		9,584	
Unobligated Releases for MOOE			
R.A. No. 11518	25		
Budgetary Adjustment(s)	19,810		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,257		
Pension and Gratuity Fund	5,515		
Unprogrammed Appropriation			
For payment of Personnel Benefits	10,038		
Total Available Appropriations	455,770	485,236	1,048,969
Unused Appropriations	(9,847)	(9,584)	
Unobligated Allotment	(9,847)	(9,584)	
TOTAL OBLIGATIONS	445,923	475,652	1,048,969

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	176,732,000	169,738,000	166,253,000
Regular	176,732,000	169,738,000	166,253,000
PS	90,789,000	80,344,000	75,250,000
MOOE	85,943,000	89,394,000	91,003,000

Support to Operations	<u>101,329,000</u>	<u>117,274,000</u>	<u>696,103,000</u>
Regular	<u>958,000</u>	<u>25,993,000</u>	<u>1,010,000</u>
MOOE	958,000	13,619,000	1,010,000
CO		12,374,000	
Projects / Purpose	<u>100,371,000</u>	<u>91,281,000</u>	<u>695,093,000</u>
Locally-Funded Project(s)	<u>100,371,000</u>	<u>91,281,000</u>	<u>695,093,000</u>
MOOE	5,947,000	5,605,000	39,093,000
CO	94,424,000	85,676,000	656,000,000
Operations	<u>167,862,000</u>	<u>188,640,000</u>	<u>186,613,000</u>
Regular	<u>167,862,000</u>	<u>188,640,000</u>	<u>186,613,000</u>
PS	129,226,000	138,220,000	135,286,000
MOOE	38,460,000	50,420,000	51,327,000
CO	176,000		
TOTAL AGENCY BUDGET	<u>445,923,000</u>	<u>475,652,000</u>	<u>1,048,969,000</u>
Regular	<u>345,552,000</u>	<u>384,371,000</u>	<u>353,876,000</u>
PS	220,015,000	218,564,000	210,536,000
MOOE	125,361,000	153,433,000	143,340,000
CO	176,000	12,374,000	
Projects / Purpose	<u>100,371,000</u>	<u>91,281,000</u>	<u>695,093,000</u>
Locally-Funded Project(s)	<u>100,371,000</u>	<u>91,281,000</u>	<u>695,093,000</u>
MOOE	5,947,000	5,605,000	39,093,000
CO	94,424,000	85,676,000	656,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	262	262	262
Total Number of Filled Positions	219	225	225

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,035,215,000
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PROPOSED 2024 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	48,897,000	12,453,000		61,350,000
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	54,018,000	37,946,000		91,964,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	20,758,000	928,000		21,686,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	196,782,000	182,433,000	656,000,000	1,035,215,000
National Capital Region (NCR)	196,782,000	182,433,000	656,000,000	1,035,215,000
TOTAL AGENCY BUDGET	196,782,000	182,433,000	656,000,000	1,035,215,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Nuclear Research Institute (PNRI) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS; and
 - (b) PNRI's website.

The PNRI shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	73,109,000	91,003,000		164,112,000
100000100001000	General Management and Supervision	72,970,000	90,819,000		163,789,000
100000100002000	Human Resource Development		184,000		184,000
100000100003000	Administration of Personnel Benefits	139,000			139,000
	Sub-total, General Administration and Support	73,109,000	91,003,000		164,112,000
2000000000000000	Support to Operations		1,010,000		1,010,000
200000100002000	Nuclear and Radiation Facilities Utilization		76,000		76,000

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200000100003000	Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation		851,000		851,000
200000100004000	Nuclear Power Program in support to Presidential Issuances and Relevant Laws		<u>83,000</u>		<u>83,000</u>
Sub-total, Support to Operations			<u>1,010,000</u>		<u>1,010,000</u>
300000000000000	Operations	<u>123,673,000</u>	<u>51,327,000</u>		<u>175,000,000</u>
310100000000000	NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	<u>48,897,000</u>	<u>12,453,000</u>		<u>61,350,000</u>
310100100001000	Nuclear Research Technology Development and Application	48,897,000	12,453,000		61,350,000
310200000000000	NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	<u>54,018,000</u>	<u>37,946,000</u>		<u>91,964,000</u>
310200100001000	Nuclear and Allied Services	35,754,000	36,176,000		71,930,000
310200100002000	Diffusion and Transfer of Nuclear Knowledge and Technologies	18,264,000	1,770,000		20,034,000
320100000000000	NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	<u>20,758,000</u>	<u>928,000</u>		<u>21,686,000</u>
320100100001000	Nuclear Regulations, Licensing, Inspection and Security and Safeguards	<u>20,758,000</u>	<u>928,000</u>		<u>21,686,000</u>
Sub-total, Operations		<u>123,673,000</u>	<u>51,327,000</u>		<u>175,000,000</u>
Sub-total, Program(s)		P <u>196,782,000</u>	P <u>143,340,000</u>		P <u>340,122,000</u>
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

200000200005000	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		527,000		527,000
200000200006000	Establishment of a Two-Storey Radiation Protection Services Facility		3,186,000		3,186,000
200000200008000	Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear Allied Services in the Philippines		1,839,000		1,839,000
200000200009000	Development of a Web-based Office Information Management System		154,000		154,000
200000200018000	Innovating Nuclear Medicine Research and Services: Development of Emerging PET Radiopharmaceuticals for Early Cancer Staging and Assessment of Biologic Functions in Cancer Cells		<u>33,387,000</u>	<u>656,000,000</u>	<u>689,387,000</u>
Sub-total, Locally-Funded Project(s)			<u>39,093,000</u>	<u>656,000,000</u>	<u>695,093,000</u>
Sub-total, Project(s)			P <u>39,093,000</u>	P <u>656,000,000</u>	P <u>695,093,000</u>
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TOTAL NEW APPROPRIATIONS		P <u>196,782,000</u>	P <u>182,433,000</u>	P <u>656,000,000</u>	P <u>1,035,215,000</u>
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	109,475	117,469	114,605
Total Permanent Positions	109,475	117,469	114,605
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,260	5,496	5,400
Representation Allowance	1,150	768	708
Transportation Allowance	1,049	768	708
Clothing and Uniform Allowance	1,230	1,374	1,350
Overtime Pay	107		
Mid-Year Bonus - Civilian	9,086	9,789	9,550
Year End Bonus	9,128	9,789	9,550
Cash Gift	1,094	1,145	1,125
Productivity Enhancement Incentive	1,081	1,145	1,125
Performance Based Bonus	4,257		
Collective Negotiation Agreement	5,525		
Total Other Compensation Common to All	38,967	30,274	29,516
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	41,986	48,200	49,275
Other Personnel Benefits	4,254		
Anniversary Bonus - Civilian		660	
Total Other Compensation for Specific Groups	46,240	48,860	49,275
Other Benefits			
Retirement and Life Insurance Premiums	13,532	14,095	13,754
PAG-IBIG Contributions	264	275	270
PhilHealth Contributions	2,223	2,566	2,487
Employees Compensation Insurance Premiums	271	275	270
Loyalty Award - Civilian	170	90	220
Terminal Leave	8,873	4,660	139
Total Other Benefits	25,333	21,961	17,140
TOTAL PERSONNEL SERVICES	220,015	218,564	210,536
Maintenance and Other Operating Expenses			
Travelling Expenses	2,093	4,726	3,743
Training and Scholarship Expenses	449	312	1,212
Supplies and Materials Expenses	9,172	38,961	49,218
Utility Expenses	17,055	22,168	22,224
Communication Expenses	4,689	5,130	5,144
Awards/Rewards and Prizes	112	150	150
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	13	136	136
Professional Services	16,356	10,200	21,849
General Services	13,032	10,300	11,906
Repairs and Maintenance	12,728	12,485	10,885
Taxes, Insurance Premiums and Other Fees	5,214	3,499	5,249

Other Maintenance and Operating Expenses			
Advertising Expenses		30	30
Printing and Publication Expenses	452	304	304
Representation Expenses	928	1,064	1,110
Transportation and Delivery Expenses	388	871	571
Rent/Lease Expenses	46,984	46,985	46,985
Membership Dues and Contributions to Organizations	321	312	312
Subscription Expenses	861	972	972
Other Maintenance and Operating Expenses	461	433	433
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>131,308</u>	<u>159,038</u>	<u>182,433</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>351,323</u>	<u>377,602</u>	<u>392,969</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	77,390	66,676	200,000
Machinery and Equipment Outlay	17,210	31,374	456,000
TOTAL CAPITAL OUTLAYS	<u>94,600</u>	<u>98,050</u>	<u>656,000</u>
GRAND TOTAL	<u>445,923</u>	<u>475,652</u>	<u>1,048,969</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies
Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies		P 146,998,000
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM		P 54,614,000
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	15	19
2. Amount of revenue generated from partnerships	P 39,000,000	P 60,404,886
Output Indicator(s)		
1. Percentage of technologies transferred within the expected timeframe	100%	100% (1/1)
2. Percentage of projects implemented within the approved timeframe	100% (30/30)	100% (30/30)
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or IP filed or approved	100%	100% (3/3)

NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM		P 92,384,000
Outcome Indicator(s)		
1. Percentage of clients that rate the technology transfer as satisfactory or better	99%	100% (31/31)
2. Percentage of clients who rate the technical services as satisfactory or better	97%	100% (1,222/1,222)
Output Indicator(s)		
1. Number of knowledge/technologies diffused	19	23
2. Number of technologies transferred/commercialized through technology transfer agreement	1	1
3. Number of technical services rendered by sector	58,920	65,632

Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials P 20,864,000

NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM		P 20,864,000
Outcome Indicator(s)		
1. Percentage benefit incidence of satisfactory implementation of safeguards agreement and physical security system	100%	100% (17/17)
2. Percentage benefit incidence of satisfactory regulatory issuances	100%	100% (95/95)
3. Percentage of compliance to regulatory standards	90%	93% (409/439)
Output Indicator(s)		
1. Number of regulations, guides, notices, bulletins or associated documents issued	6	9
2. Number of violation of regulations detected over the last five (5) years as a percentage of the average number of licenses and permits issued over the last five (5) years	15%	9.13% (24/263)
3. Number of nuclear security/safeguards and regulatory activities implemented	9	9

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies		P 163,503,000	P 162,978,000
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM		P 62,333,000	P 65,972,000
Outcome Indicator(s)			
1. Number of partnerships with public and private stakeholders and international organizations	15	15	15
2. Amount of revenue generated from partnerships	P 40,000,000	P 40,000,000	P 41,500,000
Output Indicator(s)			
1. Percentage of technologies transferred within the expected timeframe	100% (1/1)	100%	100% (1/1)
2. Percentage of projects implemented within the approved timeframe	100% (32/32)	100%	100% (32/32)
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or IP filed or approved	100% (3/3)	100%	100% (3/3)

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NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM

		P 101,170,000	P 97,006,000
Outcome Indicator(s)			
1. Percentage of clients that rate the technology transfer as satisfactory or better	99%	99%	96% (25/26)
2. Percentage of clients who rate the technical services as satisfactory or better	97%	97%	99% (990/1,006)
Output Indicator(s)			
1. Number of knowledge/technologies diffused	20	20	22
2. Number of technologies transferred/commercialized through technology transfer agreement	1	1	1
3. Number of technical services rendered by sector	62,000	62,000	66,000

Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials

P 25,137,000 P 23,635,000

NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM

		P 25,137,000	P 23,635,000
Outcome Indicator(s)			
1. Percentage benefit incidence of satisfactory implementation of safeguards agreement and physical security system	100% (15/15)	100%	100% (15/15)
2. Percentage benefit incidence of satisfactory regulatory issuances	100% (25/25)	100%	100% (25/25)
3. Percentage of compliance to regulatory standards	90% (380-420)	90%	90% (380-420)
Output Indicator(s)			
1. Number of regulations, guides, notices, bulletins or associated documents issued	7	7	7
2. Number of violation of regulations detected over the last five (5) years as a percentage of the average number of licenses and permits issued over the last five (5) years	15% (71/475)	15%	15% (71/475)
3. Number of nuclear security/safeguards and regulatory activities implemented	9	9	9