

N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>1,055,215</u>	<u>1,021,696</u>	<u>887,981</u>
General Fund	1,055,215	1,021,696	887,981

Automatic Appropriations	18,445	13,258	15,543
Grant Proceeds	4,054		
Retirement and Life Insurance Premiums	14,391	13,258	15,543
Continuing Appropriations	22,781	222,958	
Unobligated Releases for Capital Outlays			
Grant Proceeds	26		
R.A. No. 11936	14,259		
R.A. No. 11975		201,214	
Unobligated Releases for MOOE			
Grant Proceeds	11		
R.A. No. 11936	8,485		
R.A. No. 11975		21,744	
Budgetary Adjustment(s)	16,418		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,655		
Pension and Gratuity Fund	3,843		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	6,920		
Total Available Appropriations	1,112,859	1,257,912	903,524
Unused Appropriations	( 227,824)	( 222,958)	
Unobligated Allotment	( 227,824)	( 222,958)	
TOTAL OBLIGATIONS	885,035	1,034,954	903,524
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EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	179,081,000	174,168,000	189,987,000
Regular	179,081,000	174,168,000	189,987,000
PS	94,220,000	77,927,000	95,679,000
MOOE	84,861,000	92,641,000	94,308,000
CO		3,600,000	
Support to Operations	520,809,000	672,421,000	15,877,000
Regular	8,258,000	1,028,000	1,047,000
MOOE	6,110,000	1,028,000	1,047,000
CO	2,148,000		
Projects / Purpose	512,551,000	671,393,000	14,830,000
Locally-Funded Project(s)	512,551,000	671,393,000	14,830,000
MOOE	30,095,000	30,003,000	8,131,000
CO	482,456,000	641,390,000	6,699,000
Operations	185,145,000	188,365,000	697,660,000

Regular	185,145,000	188,365,000	208,827,000
PS	139,668,000	130,436,000	150,088,000
MOOE	45,327,000	57,929,000	58,739,000
CO	150,000		
Projects / Purpose			488,833,000
Locally-Funded Project(s)			488,833,000
MOOE			34,323,000
CO			454,510,000
TOTAL AGENCY BUDGET	885,035,000	1,034,954,000	903,524,000
Regular	372,484,000	363,561,000	399,861,000
PS	233,888,000	208,363,000	245,767,000
MOOE	136,298,000	151,598,000	154,094,000
CO	2,298,000	3,600,000	
Projects / Purpose	512,551,000	671,393,000	503,663,000
Locally-Funded Project(s)	512,551,000	671,393,000	503,663,000
MOOE	30,095,000	30,003,000	42,454,000
CO	482,456,000	641,390,000	461,209,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	262	262	262
Total Number of Filled Positions	223	223	223

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 887,981,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	51,172,000	49,475,000	454,510,000	555,157,000
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	63,820,000	42,625,000		106,445,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	22,179,000	962,000		23,141,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	230,224,000	196,548,000	461,209,000	887,981,000
National Capital Region (NCR)	230,224,000	196,548,000	461,209,000	887,981,000
TOTAL AGENCY BUDGET	230,224,000	196,548,000	461,209,000	887,981,000
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SPECIAL PROVISION(S)

- 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 until such time that all agencies have fully migrated to the BTMS; 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.

- 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	93,053,000	94,308,000		187,361,000
100000100001000	General Management and Supervision	85,816,000	94,118,000		179,934,000
100000100002000	Human Resource Development		190,000		190,000
100000100003000	Administration of Personnel Benefits	7,237,000			7,237,000
Sub-total, General Administration and Support		93,053,000	94,308,000		187,361,000
2000000000000000	Support to Operations		1,047,000		1,047,000
200000100002000	Nuclear and Radiation Facilities Utilization		78,000		78,000
200000100003000	Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation		882,000		882,000

200000100004000	Nuclear Power Program in support to Presidential Issuances and Relevant Laws		87,000		87,000
Sub-total, Support to Operations			1,047,000		1,047,000
3000000000000000	Operations	137,171,000	58,739,000		195,910,000
3101000000000000	NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	51,172,000	18,453,000		69,625,000
310100100001000	Nuclear Research Technology Development and Application	51,172,000	18,453,000		69,625,000
3102000000000000	NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	63,820,000	39,324,000		103,144,000
310200100001000	Nuclear and Allied Services	42,008,000	37,490,000		79,498,000
310200100002000	Diffusion and Transfer of Nuclear Knowledge and Technologies	21,812,000	1,834,000		23,646,000
3201000000000000	NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	22,179,000	962,000		23,141,000
320100100001000	Nuclear Regulations, Licensing, Inspection and Security and Safeguards	22,179,000	962,000		23,141,000
Sub-total, Operations		137,171,000	58,739,000		195,910,000
Sub-total, Program(s)		P 230,224,000	P 154,094,000		P 384,318,000
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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		546,000		546,000
200000200008000	Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear Allied Services in the Philippines		7,425,000	6,699,000	14,124,000
200000200009000	Development of a Web-based Office Information Management System		160,000		160,000
310100200001000	Innovating Nuclear Medicine Research and Services: Development of Emerging PET Radiopharmaceuticals for Early Cancer Staging and Assessment of Biologic Functions in Cancer Cells		28,263,000	454,510,000	482,773,000
310100200002000	Project REMOVE As-Radiation Technology for Efficient Mitigation of Contaminated Valuable Waters Containing Arsenic		2,759,000		2,759,000
310200200001000	Establishment of a Two-Storey Radiation Protection Services Facility		3,301,000		3,301,000
Sub-total, Locally-Funded Project(s)			42,454,000	461,209,000	503,663,000
Sub-total, Project(s)			P 42,454,000	P 461,209,000	P 503,663,000
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TOTAL NEW APPROPRIATIONS		P 230,224,000	P 196,548,000	P 461,209,000	P 887,981,000
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Obligations, by Object of Expenditures

CYs 2024-2026

(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	117,067	110,486	129,526
Total Permanent Positions	117,067	110,486	129,526
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,289	5,256	5,352
Representation Allowance	1,357	804	684
Transportation Allowance	1,223	804	684
Clothing and Uniform Allowance	1,339	1,533	1,561
Overtime Pay	998		
Mid-Year Bonus - Civilian	9,663	9,206	10,794
Year End Bonus	9,958	9,206	10,794
Cash Gift	1,127	1,095	1,115
Productivity Enhancement Incentive	1,108	1,095	1,115
Performance Based Bonus	5,655		
Step Increment		277	325
Collective Negotiation Agreement	6,630		
Total Other Compensation Common to All	44,347	29,276	32,424
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	42,317	48,908	57,004
Other Personnel Benefits	4,428		
Total Other Compensation for Specific Groups	46,745	48,908	57,004
Other Benefits			
Retirement and Life Insurance Premiums	14,079	13,258	15,543
PAG-IBIG Contributions	511	526	536
PhilHealth Contributions	2,877	2,699	3,129
Employees Compensation Insurance Premiums	265	263	268
Loyalty Award - Civilian	210	215	100
Terminal Leave	7,787	2,732	7,237
Total Other Benefits	25,729	19,693	26,813
TOTAL PERSONNEL SERVICES	233,888	208,363	245,767
Maintenance and Other Operating Expenses			
Travelling Expenses	5,864	3,844	4,740
Training and Scholarship Expenses	618	1,560	2,419
Supplies and Materials Expenses	21,316	48,685	50,690
Utility Expenses	19,048	22,224	22,864
Communication Expenses	4,231	5,143	4,293
Awards/Rewards and Prizes	163	150	150
Survey, Research, Exploration and Development Expenses		5,678	2,759
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		136	136
Professional Services	27,212	12,646	24,875
General Services	14,679	12,606	12,606
Repairs and Maintenance	15,416	12,933	11,033
Taxes, Insurance Premiums and Other Fees	4,804	4,364	4,364

Other Maintenance and Operating Expenses			
Advertising Expenses	190	30	30
Printing and Publication Expenses	225	304	304
Representation Expenses	2,259	1,875	1,791
Transportation and Delivery Expenses	758	721	721
Rent/Lease Expenses	46,995	46,985	46,985
Membership Dues and Contributions to Organizations	298	312	312
Subscription Expenses	1,763	972	4,843
Other Maintenance and Operating Expenses	554	433	633
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>166,393</u>	<u>181,601</u>	<u>196,548</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>400,281</u>	<u>389,964</u>	<u>442,315</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	6,127	97,300	
Machinery and Equipment Outlay	478,627	544,090	461,209
Transportation Equipment Outlay		3,600	
TOTAL CAPITAL OUTLAYS	<u>484,754</u>	<u>644,990</u>	<u>461,209</u>
GRAND TOTAL	<u>885,035</u>	<u>1,034,954</u>	<u>903,524</u>

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : 1. Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies  
2. Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies		P 161,547,000
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM		P 68,477,000
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	15	17
2. Amount of revenue generated from partnerships	P 41,500,000	P 63,273,286
Output Indicator(s)		
1. Percentage of technologies transferred within the expected timeframe	100% (1/1)	100% (1/1)
2. Percentage of projects implemented within the approved timeframe	100% (32/32)	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% (3/3)

## NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM

P 93,070,000

## Outcome Indicator(s)

- |  |                 |                      |
|--|-----------------|----------------------|
| 1. Percentage of clients that rate the technology transfer as satisfactory or better | 96% (25/26)     | 100% (12/12)         |
| 2. Percentage of clients who rate the technical services as satisfactory or better   | 99% (990/1,006) | 99.96% (2,237/2,238) |

## Output Indicator(s)

- |  |        |        |
|--|--------|--------|
| 1. Number of knowledge/technologies diffused   | 22     | 42     |
| 2. Number of technologies transferred/commercialized through technology transfer agreement | 1      | 1      |
| 3. Number of technical services rendered by sector   | 66,000 | 68,264 |

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

P 23,598,000

## NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM

P 23,598,000

## Outcome Indicator(s)

- |   |               |                  |
|---|---------------|------------------|
| 1. Percentage benefit incidence of satisfactory implementation of safeguards agreement and physical security system | 100% (15/15)  | 100% (354/354)   |
| 2. Percentage benefit incidence of satisfactory regulatory issuances  | 100% (25/25)  | 100% (265/265)   |
| 3. Percentage of compliance to regulatory standards   | 90% (380/420) | 96.77% (449/464) |

## Output Indicator(s)

- |   |              |                 |
|---|--------------|-----------------|
| 1. Number of regulations, guides, notices, bulletins or associated documents issued   | 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) | 10.52% (51/485) |
| 3. Number of nuclear security/safeguards and regulatory activities implemented  | 9            | 12              |

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies		P 165,524,000	P 672,416,000
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM		P 67,533,000	P 559,997,000
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 60,000,000	P 60,000,000	P 62,000,000
Output Indicator(s)			
1. Percentage of technologies transferred within the expected timeframe	100% (1/1)	100% (1/1)	100% (1/1)
2. Percentage of projects implemented within the approved timeframe	100% (35/35)	100% (36/36)	100% (36/36)
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% (1/1)	100% (2/2)	100% (2/2)
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM		P 97,991,000	P 112,419,000
Outcome Indicator(s)			
1. Percentage of clients that rate the technology transfer as satisfactory or better	96% (29/30)	96% (23/24)	96% (23/24)



2. Percentage of clients who rate the technical services as satisfactory or better	99% (1,480/1,500)	99% (1,580/1,600)	99% (1,580/1,600)
Output Indicator(s)			
1. Number of knowledge/technologies diffused	22	22	26
2. Number of technologies transferred/commercialized through technology transfer agreement	1	1	1
3. Number of technical services rendered by sector	66,000	66,000	68,000
Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials		P 22,841,000	P 25,244,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM		P 22,841,000	P 25,244,000
Outcome Indicator(s)			
1. Percentage benefit incidence of satisfactory implementation of safeguards agreement and physical security system	100% (127/127)	100% (54/54)	100% (54/54)
2. Percentage benefit incidence of satisfactory regulatory issuances	100% (92/92)	100% (85/85)	100% (85/85)
3. Percentage of compliance to regulatory standards	90% (380/421)	90% (420/462)	90% (420/462)
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% (68/463)	15% (70/467)	15% (70/467)
3. Number of nuclear security/safeguards and regulatory activities implemented	9	9	9