

O. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

STRATEGIC OBJECTIVES

MANDATE

The PNRI is mandated to perform the following under Executive Order No. 128:

1. Conduct research and development on application of radiation and nuclear materials, processes and techniques in agriculture,

- food, health, nutrition and medicine and in industrial or commercial enterprises;
2. Undertake the transfer of research results to end-users including technical extension and training services;
 3. Operate and maintain nuclear research reactors and other radiation facilities;
 4. License and regulate activities relative to production, transfer and utilization of nuclear and radioactive substances.

VISION

The PNRI is an institution of excellence in nuclear science and technology propelled by a dynamic and committed workforce in the mainstream of national development.

MISSION

PNRI contributes to the improvement of the quality of Filipino life through the highest standards of nuclear research and development, specialized nuclear services, nuclear technology transfer and effective and efficient implementation of nuclear safety practices and regulations.

KEY RESULT AREAS

Rapid, inclusive and sustained economic growth

SECTOR OUTCOME

1. Globally competitive and innovative production sectors achieved
2. Resilience of natural systems enhanced with improved adaptive capacities of human communities

ORGANIZATIONAL OUTCOME

1. Generation, dissemination, promotion and use of knowledge and know-how for productivity and innovation
2. Open access to real-time scientific information and natural hazards, disaster risks and climate change improved

New Appropriations, by Program/Project

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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				
100000000 General Administration and Support	P 25,310,000	P 11,396,000	P 1,663,000	P 38,369,000
200000000 Support to Operations		80,000		80,000
300000000 Operations	68,483,000	51,507,000	18,497,000	138,487,000
MFO 1: Scientific Research and Development	23,535,000	14,999,000	977,000	39,511,000
MFO 2: Technical Advisory Services	32,622,000	29,374,000	17,240,000	79,236,000
MFO 3: Nuclear Regulatory Services	12,326,000	7,134,000	280,000	19,740,000
Total, Programs	93,793,000	62,983,000	20,160,000	176,936,000
PROJECT(S)				
400000000 Locally-Funded Project(s)		2,082,000	42,773,000	44,855,000
Total, Project(s)		2,082,000	42,773,000	44,855,000
TOTAL NEW APPROPRIATIONS	P 93,793,000	P 65,065,000	P 62,933,000	P 221,791,000

GENERAL APPROPRIATIONS ACT, FY 2014

New Appropriations, By Central/Regional Allocation

REGION	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
Regional Allocation	P 93,793,000	P 65,065,000	P 62,933,000	P 221,791,000
National Capital Region (MCR)	93,793,000	65,065,000	62,933,000	221,791,000
TOTAL NEW APPROPRIATIONS	P 93,793,000	P 65,065,000	P 62,933,000	P 221,791,000

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 activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS****Targets****MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT**

Number of R and D programs/projects completed and disseminated	29
Percentage of projects completed in the last five (5) years that are published in recognized media or adopted by the industry	85%
Percentage of project completed within the timeframe in accordance with original project approval	85%

MFO 2: TECHNICAL ADVISORY SERVICES

Number of technical/consultative services rendered	27,909
Percentage of clients who rate the technical services as satisfactory or better	85%
Percentage of requests for technical assistance that are responded to within two (2) days	85%

MFO 3: NUCLEAR REGULATORY SERVICES

Number of site inspections	140
Percentage of detected violations that are acted on within five (5) minutes	85%
Percentage of sites that have been inspected more than twice in the last three (3) years	85%
Number of licenses and permits issued	250
Number of violation of regulations detected over the last five (5) years as a percentage of the average number of licenses and permits on issue over the last five (5) years	85%
Percentage of permit or license applications processed within fourteen (14) days of receipt	85%