

## N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

## Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	336,660	335,446	347,733
General Fund	336,660	335,446	347,733
Automatic Appropriations	14,555	9,451	11,463
Grant Proceeds	3,663		
Customs Duties and Taxes, including Tax Expenditures	1,474		
Retirement and Life Insurance Premiums	9,418	9,451	11,463
Continuing Appropriations	10,326		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,051		
Unobligated Releases for MOOE R.A. No. 10717	9,275		
Budgetary Adjustment(s)	2,933		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	2,933		
Total Available Appropriations	364,474	344,897	359,196
Unused Appropriations	( 24,661)		
Unreleased Appropriation	( 10,707)		
Unobligated Allotment	( 13,954)		
TOTAL OBLIGATIONS	339,813	344,897	359,196

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	122,984,000	148,555,000	150,607,000
Regular	122,984,000	148,555,000	150,607,000
PS	61,940,000	58,428,000	70,769,000
MOOE	58,294,000	83,654,000	79,838,000
CO	2,750,000	6,473,000	
Support to Operations	78,000	52,817,000	56,172,000
Regular	78,000	1,067,000	906,000
MOOE	78,000	1,067,000	906,000
Projects / Purpose		51,750,000	55,266,000
MOOE		2,780,000	11,831,000
CO		48,970,000	43,435,000

Operations	<u>170,437,000</u>	<u>143,525,000</u>	<u>152,417,000</u>
Regular	<u>170,437,000</u>	<u>143,525,000</u>	<u>152,417,000</u>
PS	97,740,000	95,217,000	111,416,000
MOOE	52,650,000	48,308,000	41,001,000
CO	20,047,000		
Projects / Purpose	<u>46,314,000</u>		
MOOE	1,526,000		
CO	44,788,000		
TOTAL AGENCY BUDGET	<u>339,813,000</u>	<u>344,897,000</u>	<u>359,196,000</u>
Regular	<u>293,499,000</u>	<u>293,147,000</u>	<u>303,930,000</u>
PS	159,680,000	153,645,000	182,185,000
MOOE	111,022,000	133,029,000	121,745,000
CO	22,797,000	6,473,000	
Projects / Purpose	<u>46,314,000</u>	<u>51,750,000</u>	<u>55,266,000</u>
MOOE	1,526,000	2,780,000	11,831,000
CO	44,788,000	48,970,000	43,435,000

## STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	262	262	262
Total Number of Filled Positions	220	223	223

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 347,733,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	37,292,000	6,146,000		43,438,000
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	46,754,000	34,022,000		80,776,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	17,873,000	833,000		18,706,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>170,722,000</u>	<u>133,576,000</u>	<u>43,435,000</u>	<u>347,733,000</u>
National Capital Region (NCR)	170,722,000	133,576,000	43,435,000	347,733,000
TOTAL AGENCY BUDGET	<u>170,722,000</u>	<u>133,576,000</u>	<u>43,435,000</u>	<u>347,733,000</u>
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## 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) Unified Reporting System (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>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	68,803,000	79,838,000		148,641,000
100000100001000	General Management and Supervision	61,356,000	79,672,000		141,028,000
100000100002000	Human Resource Development		166,000		166,000
100000100003000	Administration of Personnel Benefits	7,447,000			7,447,000
Sub-total, General Administration and Support		<u>68,803,000</u>	<u>79,838,000</u>		<u>148,641,000</u>
2000000000000000	Support to Operations		12,737,000	43,435,000	56,172,000
200000100001000	Nuclear Power Program in support to Executive Order No. 243		75,000		75,000
200000100002000	Nuclear and Radiation Facilities Utilization		68,000		68,000
200000100003000	Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation		763,000		763,000
Project(s)					
	Locally-Funded Project(s)		<u>11,831,000</u>	<u>43,435,000</u>	<u>55,266,000</u>
200000200002000	Upgrading of ARC Building			10,000,000	10,000,000
200000200003000	Upgrading of Entomology Modular Laboratory			4,245,000	4,245,000
200000200004000	Completion of Environmental Building			2,000,000	2,000,000
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		6,750,000	3,690,000	10,440,000

200000200006000	Establishment of a Two-Storey Radiation Protection Services Facility	1,000,000	5,700,000	6,700,000
200000200007000	Establishment of Real-time Radiation Monitoring System in the Philippines	3,600,000	13,800,000	17,400,000
200000200008000	Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear Allied Services in the Philippines	416,000	3,390,000	3,806,000
200000200009000	Development of a Web-based Office Information Management System	65,000	610,000	675,000
Sub-total, Support to Operations		<u>12,737,000</u>	<u>43,435,000</u>	<u>56,172,000</u>
3000000000000000	Operations	<u>101,919,000</u>	<u>41,001,000</u>	<u>142,920,000</u>
3100000000000000	00 : Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies	<u>84,046,000</u>	<u>40,168,000</u>	<u>124,214,000</u>
3101000000000000	NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	<u>37,292,000</u>	<u>6,146,000</u>	<u>43,438,000</u>
310100100001000	Nuclear Research Technology Development and Application	37,292,000	6,146,000	43,438,000
3102000000000000	NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	<u>46,754,000</u>	<u>34,022,000</u>	<u>80,776,000</u>
310200100001000	Nuclear and Allied Services	32,518,000	32,435,000	64,953,000
310200100002000	Diffusion and Transfer of Nuclear Knowledge and Technologies	14,236,000	1,587,000	15,823,000
3200000000000000	00 : Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials	<u>17,873,000</u>	<u>833,000</u>	<u>18,706,000</u>
3201000000000000	NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	<u>17,873,000</u>	<u>833,000</u>	<u>18,706,000</u>
320100100001000	Nuclear Regulations, Licensing, Inspection and Security and Safeguards	<u>17,873,000</u>	<u>833,000</u>	<u>18,706,000</u>
Sub-total, Operations		<u>101,919,000</u>	<u>41,001,000</u>	<u>142,920,000</u>
TOTAL NEW APPROPRIATIONS		P 170,722,000	P 133,576,000	P 43,435,000
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Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	77,976	78,755	95,523
Total Permanent Positions	<u>77,976</u>	<u>78,755</u>	<u>95,523</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	5,036	4,968	5,352
Representation Allowance	532	336	768
Transportation Allowance	480	336	768
Clothing and Uniform Allowance	1,060	1,035	1,338
Overtime Pay	797		
Mid-Year Bonus - Civilian	6,166	6,563	7,959
Year End Bonus	6,564	6,563	7,959
Cash Gift	1,090	1,035	1,115
Productivity Enhancement Incentive	1,090	1,035	1,115
Performance Based Bonus	2,933		
Collective Negotiation Agreement	5,425		
Total Other Compensation Common to All	<u>31,173</u>	<u>21,871</u>	<u>26,374</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	38,559	39,017	39,746
Anniversary Bonus - Civilian		600	
Total Other Compensation for Specific Groups	<u>38,559</u>	<u>39,617</u>	<u>39,746</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,276	9,451	11,463
PAG-IBIG Contributions	244	249	268
PhilHealth Contributions	765	774	1,096
Employees Compensation Insurance Premiums	250	249	268
Terminal Leave	1,437	2,679	7,447
Total Other Benefits	<u>11,972</u>	<u>13,402</u>	<u>20,542</u>
TOTAL PERSONNEL SERVICES	<u>159,680</u>	<u>153,645</u>	<u>182,185</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,491	1,190	1,880
Training and Scholarship Expenses	255	290	280
Supplies and Materials Expenses	14,005	35,374	32,802
Utility Expenses	15,568	21,812	14,000
Communication Expenses	4,245	6,009	4,982
Awards/Rewards and Prizes	63	150	150
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	599	250	250
Professional Services	6,098	640	8,516
General Services	9,823	9,500	9,500
Repairs and Maintenance	12,315	12,632	11,289
Taxes, Insurance Premiums and Other Fees	4,992	1,750	1,750
Other Maintenance and Operating Expenses			
Advertising Expenses	17	30	30
Printing and Publication Expenses	400	190	220
Representation Expenses	81	750	775
Transportation and Delivery Expenses	314	410	350
Rent/Lease Expenses	41,544	43,621	45,802
Membership Dues and Contributions to Organizations	262	378	300
Subscription Expenses	199	633	500
Other Maintenance and Operating Expenses	277	200	200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>112,548</u>	<u>135,809</u>	<u>133,576</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>272,228</u>	<u>289,454</u>	<u>315,761</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	34,217	34,800	24,390
Machinery and Equipment Outlay	30,618	17,563	18,850
Transportation Equipment Outlay	2,750	3,080	
Furniture, Fixtures and Books Outlay			195
TOTAL CAPITAL OUTLAYS	<u>67,585</u>	<u>55,443</u>	<u>43,435</u>
GRAND TOTAL	<u>339,813</u>	<u>344,897</u>	<u>359,196</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 (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Widespread benefits to Filipinos from science-based R&D know-how and tools in safe and secure cutting-edge nuclear and radiation technologies increased		
Percentage benefit incidence of PNRI services to target local firms and institutions	>10% increase in number of firms and institutions availing nuclear/radiation technology products/services	18%
Percentage benefit incidence of nuclear regulatory services among total establishments that need to comply	>90% of establishments using radiation technology complied with regulatory requirements	98%
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT</b>		
No. of R&D programs/projects completed and disseminated	6	10
% of projects completed in the last 5 years that are published in recognized media or adopted by industry	85%	88%
% of projects completed within the timeframe in accordance with original project approval	85%	100%
<b>MFO 2: TECHNICAL ADVISORY SERVICES</b>		
No. of technical/consultative services rendered	35,000	65,624
% of clients who rate the technical service as satisfactory or better	85%	100%
% of requests for technical assistance that are acted upon within 2 days of request	85%	100%
<b>MFO 3: NUCLEAR REGULATORY SERVICES</b>		
No. of site inspections	115	180
% of detected violations that are acted upon within five (5) minutes	85%	100%
% of sites that have been inspected more than twice in the last three (3) years	85%	30%
No. of licenses and permits issued	265	337
No. 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%
% of permit or license applications processed within fourteen (14) days of receipt	85%	94%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies			
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage benefit incidence of intervention to local industries and/or institutions	100%		
2. Number of partnerships with public and private stakeholders and international organizations	15	14	15
3. Amount of revenue generated from partnerships	Php 100M	Php 109.53M	Php 100M
Output Indicators			
1. Percentage of technologies transferred within the expected timeframe	100%	100%	100%
2. Percentage of projects implemented within the approved timeframe	100%	100%	100%
3. Number of scientific/technical papers published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	12		
4. 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%
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM			
Outcome Indicators			
1. Percentage of clients that rate the technology transfer as satisfactory or better	99%	99%	100%
2. Percentage benefit incidence of intervention to target local industries and/or institutions	97%		
3. Percentage of clients who rate the technical services as satisfactory or better		97%	100%
Output Indicators			
1. Number of knowledge/technologies diffused	20	44	24
2. Number of technologies transferred/commercialized through technology transfer agreement	1	1	1
3. Number of technical services rendered by sector	55,000	64,064	68,000
Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials			
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM			
Outcome Indicators			
1. Percentage benefit incidence of nuclear regulatory services among total establishments that need to comply	91%		
2. Percentage benefit incidence of satisfactory implementation of safeguards agreement and physical security system	100%	100%	100%
3. Percentage benefit incidence of satisfactory regulatory issuances	90%	90%	100%
4. Percentage of compliance to regulatory standards		100%	100%
Output Indicators			
1. Number of regulations, guides, notices, bulletins or associated documents issued	7	9	6
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%	4%	15%
3. Number of nuclear security/safeguards and regulatory activities implemented	10	18	10