

0. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

STRATEGIC OBJECTIVES

- MANDATE** : The Philippine Nuclear Research Institute (PNRI) shall conduct research and development on the application of radiation and nuclear materials, processes, and techniques in agriculture, food, health, nutrition, medicine, and in industrial or commercial enterprises and shall transfer research results to end-users through technical extension and training services.
- It shall also operate and maintain nuclear research reactors and other radiation facilities, 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. Widespread benefits to Filipinos from science-based R&D know-how and tools in safe and secure cutting-edge nuclear and radiation technologies increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	67,986,000	91,109,000	76,089,000
	PS	55,303,000	54,491,000	56,229,000
	MOOE	11,096,000	10,518,000	14,995,000
	CO	1,587,000	26,100,000	4,865,000

00000200000000	Support to Operations	<u>80,000</u>	<u>80,000</u>	<u>82,000</u>
	MOOE	80,000	80,000	82,000
00000300000000	Operations	<u>146,017,000</u>	<u>128,837,000</u>	<u>154,361,000</u>
	PS	82,542,000	75,322,000	75,720,000
	MOOE	45,290,000	53,515,000	78,641,000
	CO	18,185,000		
	Projects	<u>44,490,000</u>	<u>37,981,000</u>	<u>26,121,000</u>
	MOOE	2,082,000	1,081,000	121,000
	CO	42,408,000	36,900,000	26,000,000
TOTAL AGENCY BUDGET		<u>258,573,000</u>	<u>258,007,000</u>	<u>256,653,000</u>
	PS	137,845,000	129,813,000	131,949,000
	MOOE	58,548,000	65,194,000	93,839,000
	CO	62,180,000	63,000,000	30,865,000

STAFFING SUMMARY

	<u>2014</u>	<u>2015</u>	<u>2016</u>
TOTAL STAFFING			
Total Number of Authorized Positions	262	262	262
Total Number of Filled Positions	210	209	209

OPERATIONS BY MFO	PROPOSED 2016			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	25,154,000	18,087,000		43,241,000
MFO 2: TECHNICAL ADVISORY SERVICES	30,816,000	51,117,000		81,933,000
MFO 3: NUCLEAR REGULATORY SERVICES	13,048,000	9,437,000		22,485,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>124,054,000</u>	<u>93,839,000</u>	<u>30,865,000</u>	<u>248,758,000</u>
National Capital Region (NCR)	124,054,000	93,839,000	30,865,000	248,758,000
TOTAL AGENCY BUDGET	<u>124,054,000</u>	<u>93,839,000</u>	<u>30,865,000</u>	<u>248,758,000</u>
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SECTION 3 : 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 following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Strengthen core competencies in nuclear S&T through the development of centers of excellence
2. Strengthen regulatory effectiveness through an updated regulatory regime and a continuing process of consultations with stakeholders
3. Establish/Upgrade facilities for the efficient conduct of research and delivery of services
4. Enhance public awareness of nuclear safety and peaceful applications of nuclear S&T
5. Implement a comprehensive human resource development program in nuclear S&T and nuclear regulations
6. Establish stronger collaboration with the academe, professional organizations, the private and public sectors through linkages, joint undertakings, and networking
7. Enhance bilateral, regional and international/multilateral collaboration in nuclear S&T
8. Optimize the application of Information and Communication Technology (ICT) for improved PNRI operations, more efficient data access/exchange and stronger national and international linkages
9. Institutionalize an Integrated Management System (IMS) for PNRI operations
10. Increase self-reliance and achieve a high degree of sustainability for the PNRI through the intensification of efforts to market its products and services

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Widespread benefits to Filipinos from science-based R&D know-how and tools in safe and secure cutting-edge nuclear and radiation technologies increased		
% benefit incidence of PNRI services to target local firms and institutions	3,720 - actual number of firms / institutions which availed of PNRI nuclear/radiation technology products/services in 2013.	>10% increase in number of firms and institutions availing nuclear/radiation technology products/services
% benefit incidence of nuclear regulatory services among total establishments that need to comply	95% - average percentage of licensees who comply with PNRI regulations from 2009 - 2013.	>90% of establishments using radiation technology complied with regulatory requirements
MFO / PIs		2016 Targets
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT		
Number of R and D programs/projects completed and disseminated		14
Percentage of projects completed in the last five (5) years that are published in recognized media or adopted by the industry		85%
Percentage of projects completed within the timeframe in accordance with original project approval		85%
MFO 2: TECHNICAL ADVISORY SERVICES		
Number of technical/consultative services rendered		29,700
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		145
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		260
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		15%
Percentage of permit or license applications processed within fourteen (14) days of receipt		85%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>221,791</u>	<u>249,997</u>	<u>248,758</u>
General Fund		249,997	248,758
R.A. No. 10633	221,791		
Automatic Appropriations	<u>12,184</u>	<u>8,010</u>	<u>7,895</u>
Grant Proceeds	4,046		
Retirement and Life Insurance Premiums	8,138	8,010	7,895
Continuing Appropriations	<u>3,975</u>	<u>4,854</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	358		
R.A. No. 10633		1,162	
Unobligated Releases for MOOE			
R.A. No. 10633	3,617	3,692	
Budgetary Adjustment(s)	<u>30,913</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	29,197		
Pension and Gratuity Fund	1,716		
Total Available Appropriations	<u>268,863</u>	<u>262,861</u>	<u>256,653</u>
Unused Appropriations	<u>(10,290)</u>	<u>(4,854)</u>	
Unobligated Allotment	<u>(10,290)</u>	<u>(4,854)</u>	
TOTAL OBLIGATIONS	<u>258,573</u>	<u>258,007</u>	<u>256,653</u>
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 248,758,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	<u>55,036,000</u>	<u>14,995,000</u>	<u>4,865,000</u>	<u>74,896,000</u>
103001000100000 General Management and Supervision	P 52,169,000	P 14,597,000	P 4,865,000	P 71,631,000
103001000200000 Human Resource Development		398,000		398,000
103001000300000 Administration of Personnel Benefits	<u>2,867,000</u>			<u>2,867,000</u>
Sub-total, General Administration and Support	<u>55,036,000</u>	<u>14,995,000</u>	<u>4,865,000</u>	<u>74,896,000</u>

00000200000000	Support to Operations		<u>82,000</u>		<u>82,000</u>
168002000100000	Nuclear Power Program in support to Executive Order No. 243		<u>82,000</u>		<u>82,000</u>
Sub-total, Support to Operations			<u>82,000</u>		<u>82,000</u>
000003000000000	Operations	<u>69,018,000</u>	<u>78,641,000</u>		<u>147,659,000</u>
000003010000000	MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	<u>25,154,000</u>	<u>18,087,000</u>		<u>43,241,000</u>
168003010100000	Science Research and Development Services on Nuclear Research Technology Development and Application	25,154,000	18,087,000		43,241,000
000003020000000	MFO 2: TECHNICAL ADVISORY SERVICES	<u>30,816,000</u>	<u>51,117,000</u>		<u>81,933,000</u>
168003020100000	Assistance to government institutions, schools and universities, nuclear oriented societies or individual scientists		427,000		427,000
168003020200000	Nuclear Services and Training	30,816,000	50,690,000		81,506,000
000003030000000	MFO 3: NUCLEAR REGULATORY SERVICES	<u>13,048,000</u>	<u>9,437,000</u>		<u>22,485,000</u>
168003030100000	Nuclear Regulations, Licensing and Safeguards	<u>13,048,000</u>	<u>9,437,000</u>		<u>22,485,000</u>
Sub-total, Operations		<u>69,018,000</u>	<u>78,641,000</u>		<u>147,659,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 124,054,000	P 93,718,000	P 4,865,000	P 222,637,000
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000004000000000	Locally-Funded Projects		<u>121,000</u>	<u>26,000,000</u>	<u>26,121,000</u>
000004010000000	Buildings and Other Structures			<u>26,000,000</u>	<u>26,000,000</u>
000004010500000	Government Buildings			<u>26,000,000</u>	<u>26,000,000</u>
168004010500003	Construction of Electron Beam Facility (Phase 2)			2,000,000	2,000,000
168004010500004	Upgrading of ARC Building			20,000,000	20,000,000
168004010500008	Upgrading of Entomology Modular Laboratory			2,000,000	2,000,000
168004010500011	Completion of Environmental Building			2,000,000	2,000,000
000004130000000	Research and Development		<u>121,000</u>		<u>121,000</u>
000004130100000	Agriculture and Food		<u>121,000</u>		<u>121,000</u>
168004130100001	Application of Nuclear Analytical Techniques in Improving Nutrient and Irrigation Management in Corn Production		<u>121,000</u>		<u>121,000</u>
Sub-total, Locally-Funded Project(s)			<u>121,000</u>	<u>26,000,000</u>	<u>26,121,000</u>
TOTAL PROJECTS			P 121,000	P 26,000,000	P 26,121,000
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TOTAL NEW APPROPRIATIONS		P 124,054,000	P 93,839,000	P 30,865,000	P 248,758,000
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Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	67,827	66,756	65,786
Total Permanent Positions	67,827	66,756	65,786
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,136	5,112	5,016
Representation Allowance	768	606	606
Transportation Allowance	768	606	606
Clothing and Uniform Allowance	1,070	1,065	1,045
Productivity Incentive Allowance	428	426	
Year End Bonus	5,653	5,563	5,482
Cash Gift	1,070	1,065	1,045
Step Increment		168	148
Collective Negotiation Agreement	8,017		
Productivity Enhancement Incentive			1,045
Total Other Compensation Common to All	22,910	14,611	14,993
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	36,243	39,255	39,244
Other Personnel Benefits	170		
Total Other Compensation for Specific Groups	36,413	39,255	39,244
Other Benefits			
Retirement and Life Insurance Premiums	7,789	8,010	7,895
PAG-IBIG Contributions	257	254	251
PhilHealth Contributions	676	673	662
Employees Compensation Insurance Premiums	257	254	251
Retirement Gratuity			2,341
Terminal Leave	1,716		526
Total Other Benefits	10,695	9,191	11,926
TOTAL PERSONNEL SERVICES	137,845	129,813	131,949
Maintenance and Other Operating Expenses			
Travelling Expenses	1,485	950	902
Training and Scholarship Expenses	220	220	220
Supplies and Materials Expenses	12,270	16,068	38,337
Utility Expenses	16,773	20,325	24,534
Communication Expenses	4,511	4,500	4,905
Awards/Rewards and Prizes	160	160	160
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	407	182	250
Professional Services	3,477	280	330
General Services	9,299	9,500	9,500
Repairs and Maintenance	5,166	9,001	10,751
Taxes, Insurance Premiums and Other Fees	2,064	1,750	1,750
Other Maintenance and Operating Expenses			
Advertising Expenses	55	30	30
Printing and Publication Expenses	380	380	220
Representation Expenses	526	50	152
Transportation and Delivery Expenses	977	320	320
Rent/Lease Expenses	100	100	100
Membership Dues and Contributions to Organizations	378	378	378
Subscription Expenses	300	800	800
Donations		200	200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	58,548	65,194	93,839
TOTAL CURRENT OPERATING EXPENDITURES	196,393	195,007	225,788

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	42,408	36,900	26,000
Machinery and Equipment Outlay	18,548	26,100	3,688
Transportation Equipment Outlay	1,224		
Intangible Assets Outlay			1,177
 TOTAL CAPITAL OUTLAYS	 <u>62,180</u>	 <u>63,000</u>	 <u>30,865</u>
 GRAND TOTAL	 <u>258,573</u>	 <u>258,007</u>	 <u>256,653</u>