

O. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	249,997	248,758	336,660
General Fund	249,997	248,758	336,660
Automatic Appropriations	10,501	7,895	9,418
Grant Proceeds	2,491		
Retirement and Life Insurance Premiums	8,010	7,895	9,418
Continuing Appropriations	4,854	8,515	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	1,162		
R.A. No. 10651		4,932	
Unobligated Releases for MOOE			
R.A. No. 10633	3,692		
R.A. No. 10651		3,583	
Budgetary Adjustment(s)	9,782		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,996		
Pension and Gratuity Fund	2,786		
Total Available Appropriations	275,134	265,168	346,078
Unused Appropriations	( 8,957)	( 8,515)	
Unobligated Allotment	( 8,957)	( 8,515)	
TOTAL OBLIGATIONS	266,177	256,653	346,078
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EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	96,790,000	76,089,000	128,122,000
	PS	62,538,000	56,229,000	69,609,000
	MOOE	10,518,000	14,995,000	55,513,000
	CO	23,734,000	4,865,000	3,000,000

000002000000000	Support to Operations	80,000	82,000	88,000
	MOOE	80,000	82,000	88,000
000003000000000	Operations	133,607,000	154,361,000	168,088,000
	PS	81,916,000	75,720,000	93,739,000
	MOOE	51,148,000	78,641,000	74,349,000
	CO	543,000		
	Projects	35,700,000	26,121,000	49,780,000
	MOOE	610,000	121,000	2,908,000
	CO	35,090,000	26,000,000	46,872,000
TOTAL AGENCY BUDGET		266,177,000	256,653,000	346,078,000
	PS	144,454,000	131,949,000	163,348,000
	MOOE	62,356,000	93,839,000	132,858,000
	CO	59,367,000	30,865,000	49,872,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	262	262	262
Total Number of Filled Positions	217	218	218

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 336,660,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	31,239,000	17,142,000		48,381,000
MFO 2: TECHNICAL ADVISORY SERVICES	37,942,000	48,278,000		86,220,000
MFO 3: NUCLEAR REGULATORY SERVICES	16,626,000	8,929,000		25,555,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	153,930,000	132,858,000	49,872,000	336,660,000
National Capital Region (NCR)	153,930,000	132,858,000	49,872,000	336,660,000
TOTAL AGENCY BUDGET	153,930,000	132,858,000	49,872,000	336,660,000

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 following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	68,123,000	55,513,000	3,000,000	126,636,000
1030010001000000 General Management and Supervision	P 56,109,000 P	55,336,000 P	3,000,000 P	114,445,000
1030010002000000 Human Resource Development		177,000		177,000
1030010003000000 Administration of Personnel Benefits	12,014,000			12,014,000
Sub-total, General Administration and Support	68,123,000	55,513,000	3,000,000	126,636,000
0000020000000000 Support to Operations		88,000		88,000
1680020001000000 Nuclear Power Program in support to Executive Order No. 243		88,000		88,000
Sub-total, Support to Operations		88,000		88,000
0000030000000000 Operations	85,807,000	74,349,000		160,156,000
0000030100000000 MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	31,239,000	17,142,000		48,381,000
1680030101000000 Science Research and Development Services on Nuclear Research Technology Development and Application	31,239,000	17,062,000		48,301,000
1680030102000000 Research Reactor (Triga) Utilization		80,000		80,000
0000030200000000 MFO 2: TECHNICAL ADVISORY SERVICES	37,942,000	48,278,000		86,220,000
1680030201000000 Assistance to government institutions, schools and universities, nuclear oriented societies or individual scientists		442,000		442,000
1680030202000000 Nuclear Services and Training	37,942,000	47,836,000		85,778,000
0000030300000000 MFO 3: NUCLEAR REGULATORY SERVICES	16,626,000	8,929,000		25,555,000
1680030301000000 Nuclear Regulations, Licensing and Safeguards	16,626,000	8,929,000		25,555,000
Sub-total, Operations	85,807,000	74,349,000		160,156,000
TOTAL PROGRAMS AND ACTIVITIES	P 153,930,000 P	129,950,000 P	3,000,000 P	286,880,000

00000400000000	Locally-Funded Projects	2,908,000	46,872,000	49,780,000
00000401000000	Buildings and Other Structures		35,500,000	35,500,000
00000401050000	Government Buildings		35,500,000	35,500,000
168004010500003	Construction of Electron Beam Facility (Phase 2)		1,500,000	1,500,000
168004010500004	Upgrading of ARC Building		15,000,000	15,000,000
168004010500008	Upgrading of Entomology Modular Laboratory		2,000,000	2,000,000
168004010500011	Completion of Environmental Building		2,000,000	2,000,000
168004010500018	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		5,000,000	5,000,000
270004010500023	Establishment of a Two-Storey Radiation Protection Services Facility		10,000,000	10,000,000
00000409000000	Environmental Protection	1,950,000	8,050,000	10,000,000
00000409020000	Pollution Abatement	1,950,000	8,050,000	10,000,000
185004090200001	Establishment of Real-time Radiation Monitoring System in the Philippines	1,950,000	8,050,000	10,000,000
00000410000000	Governance	958,000	3,322,000	4,280,000
00000410040000	Systems Development	958,000	3,322,000	4,280,000
168004100400005	Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear-Allied Services in the Philippines	853,000	1,642,000	2,495,000
168004100400006	Development of a Web-based Office Information Management System	105,000	480,000	585,000
168004100400007	Enhancement and Expansion of the Philippine Nuclear Research Institute Fiber Optic Connection		1,200,000	1,200,000
Sub-total, Locally-Funded Project(s)		2,908,000	46,872,000	49,780,000
TOTAL PROJECTS		P 2,908,000	P 46,872,000	P 49,780,000
TOTAL NEW APPROPRIATIONS		P 153,930,000	P 132,858,000	P 49,872,000
			P 336,660,000	

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	66,756	65,786	78,486
Total Permanent Positions	66,756	65,786	78,486

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Other Compensation Common to All			
Personnel Economic Relief Allowance	5,112	5,016	5,232
Representation Allowance	606	606	546
Transportation Allowance	606	606	546
Clothing and Uniform Allowance	1,065	1,045	1,090
Productivity Incentive Allowance	416		
Mid-Year Bonus - Civilian			6,540
Year End Bonus	5,562	5,482	6,540
Cash Gift	1,065	1,045	1,090
Step Increment		148	321
Collective Negotiation Agreement	5,277		
Productivity Enhancement Incentive	5,486	1,045	1,090
Performance Based Bonus	1,432		
Total Other Compensation Common to All	<u>26,627</u>	<u>14,993</u>	<u>22,995</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	39,220	39,244	39,518
Total Other Compensation for Specific Groups	<u>39,220</u>	<u>39,244</u>	<u>39,518</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,793	7,895	9,418
PAG-IBIG Contributions	254	251	262
PhilHealth Contributions	673	662	714
Employees Compensation Insurance Premiums	254	251	262
Retirement Gratuity		2,341	9,607
Terminal Leave	2,877	526	2,086
Total Other Benefits	<u>11,851</u>	<u>11,926</u>	<u>22,349</u>
TOTAL PERSONNEL SERVICES	<u>144,454</u>	<u>131,949</u>	<u>163,348</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,180	902	1,610
Training and Scholarship Expenses	318	220	400
Supplies and Materials Expenses	13,723	38,337	35,727
Utility Expenses	12,799	24,534	22,434
Communication Expenses	3,931	4,905	5,140
Awards/Rewards and Prizes	73	160	160
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	380	250	250
Professional Services	3,389	330	1,094
General Services	9,608	9,500	9,500
Repairs and Maintenance	12,493	10,751	11,191
Taxes, Insurance Premiums and Other Fees	2,947	1,750	1,750
Other Maintenance and Operating Expenses			
Advertising Expenses	85	30	30
Printing and Publication Expenses	61	220	220
Representation Expenses	175	152	150
Transportation and Delivery Expenses	313	320	380
Rent/Lease Expenses		100	41,544
Membership Dues and Contributions to Organizations	378	378	378
Subscription Expenses	304	800	800
Donations	199	200	
Other Maintenance and Operating Expenses			100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>62,356</u>	<u>93,839</u>	<u>132,858</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>206,810</u>	<u>225,788</u>	<u>296,206</u>
Capital Outlays			
Investment Outlay			1,200
Property, Plant and Equipment Outlay			
Buildings and Other Structures	35,090	26,000	35,500

Machinery and Equipment Outlay	24,201	3,688	9,688
Transportation Equipment Outlay	76		3,000
Intangible Assets Outlay		1,177	484
TOTAL CAPITAL OUTLAYS	<u>59,367</u>	<u>30,865</u>	<u>49,872</u>
GRAND TOTAL	<u>266,177</u>	<u>256,653</u>	<u>346,078</u>

## STRATEGIC OBJECTIVES

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 : Widespread benefits to Filipinos from science-based R&D know-how and tools in safe and secure cutting-edge nuclear and radiation technologies increased

## 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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
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	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
Percentage 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
<u>MFO / PIs</u>		<u>2017 Targets</u>

## MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT

No. of R&D programs/projects completed and disseminated	6
% of projects completed in the last 5 years that are published in recognized media or adopted by industry	85%
% of projects completed within the timeframe in accordance with original project approval	85%

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MFO 2: TECHNICAL ADVISORY SERVICES

No. of technical/consultative services rendered	35,000
% of clients who rate the technical service as satisfactory or better	85%
% of requests for technical assistance that are acted upon within 2 days of request	85%

MFO 3: NUCLEAR REGULATORY SERVICES

No. of site inspections	115
% of detected violations that are acted upon within five (5) minutes	85%
% of sites that have been inspected more than twice in the last three (3) years	85%
No. of licenses and permits issued	265
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%
% of permit or license applications processed within fourteen (14) days of receipt	85%