

N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--|-------------|-------------|-------------|
| New General Appropriations | 248,758 | 336,660 | 335,446 |
| General Fund | 248,758 | 336,660 | 335,446 |
| Automatic Appropriations | 25,797 | 9,418 | 9,451 |
| Grant Proceeds | 2,603 | | |
| Customs Duties and Taxes, including Tax Expenditures | 14,738 | | |
| Retirement and Life Insurance Premiums | 8,456 | 9,418 | 9,451 |
| Continuing Appropriations | 8,515 | 10,326 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 10651 | 4,932 | | |
| R.A. No. 10717 | | 1,051 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 10651 | 3,583 | | |
| R.A. No. 10717 | | 9,275 | |
| Budgetary Adjustment(s) | 14,318 | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 13,253 | | |
| Pension and Gratuity Fund | 1,065 | | |
| Total Available Appropriations | 297,388 | 356,404 | 344,897 |
| Unused Appropriations | (14,300) | (10,326) | |
| Unreleased Appropriation | (2,341) | | |
| Unobligated Allotment | (11,959) | (10,326) | |
| TOTAL OBLIGATIONS | 283,088 | 346,078 | 344,897 |

EXPENDITURE PROGRAM
(in pesos)

| <u>GAS / STO / OPERATIONS / PROJECTS</u> | <u>2016 Actual</u> | <u>2017 Current</u> | <u>2018 Proposed</u> |
|--|------------------------|-------------------------|--------------------------|
| General Administration and Support | 102,569,000 | 128,122,000 | 148,555,000 |
| Regular | 102,569,000 | 128,122,000 | 148,555,000 |
| PS | 69,154,000 | 69,609,000 | 58,428,000 |
| MOOE | 26,173,000 | 55,513,000 | 83,654,000 |
| CO | 7,242,000 | 3,000,000 | 6,473,000 |
| Support to Operations | 82,000 | 88,000 | 52,817,000 |
| Regular | 82,000 | 88,000 | 1,067,000 |
| MOOE | 82,000 | 88,000 | 1,067,000 |

| | | | |
|---------------------|-------------|-------------|-------------|
| Projects / Purpose | | | 51,750,000 |
| MOOE | | | 2,780,000 |
| CO | | | 48,970,000 |
| Operations | 151,467,000 | 168,088,000 | 143,525,000 |
| Regular | 151,467,000 | 168,088,000 | 143,525,000 |
| PS | 79,624,000 | 93,739,000 | 95,217,000 |
| MOOE | 71,759,000 | 74,349,000 | 48,308,000 |
| CO | 84,000 | | |
| Projects / Purpose | 28,970,000 | 49,780,000 | |
| MOOE | 553,000 | 2,908,000 | |
| CO | 28,417,000 | 46,872,000 | |
| TOTAL AGENCY BUDGET | 283,088,000 | 346,078,000 | 344,897,000 |
| Regular | 254,118,000 | 296,298,000 | 293,147,000 |
| PS | 148,778,000 | 163,348,000 | 153,645,000 |
| MOOE | 98,014,000 | 129,950,000 | 133,029,000 |
| CO | 7,326,000 | 3,000,000 | 6,473,000 |
| Projects / Purpose | 28,970,000 | 49,780,000 | 51,750,000 |
| MOOE | 553,000 | 2,908,000 | 2,780,000 |
| CO | 28,417,000 | 46,872,000 | 48,970,000 |

STAFFING SUMMARY

| | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 262 | 262 | 262 |
| Total Number of Filled Positions | 207 | 207 | 207 |

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 335,446,000
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| OPERATIONS BY PROGRAM | PROPOSED 2018 | | | |
|--|---------------|------------|----|------------|
| | PS | MOOE | CO | TOTAL |
| NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM | 31,969,000 | 7,241,000 | | 39,210,000 |
| NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM | 37,942,000 | 40,085,000 | | 78,027,000 |
| NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM | 17,491,000 | 982,000 | | 18,173,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|-------------|-------------|------------|-------------|
| Regional Allocation | 144,194,000 | 135,809,000 | 55,443,000 | 335,446,000 |
| National Capital Region (NCR) | 144,194,000 | 135,809,000 | 55,443,000 | 335,446,000 |
| TOTAL AGENCY BUDGET | 144,194,000 | 135,809,000 | 55,443,000 | 335,446,000 |

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

| | | <u>Current Operating Expenditures</u> | | | |
|---|---|---------------------------------------|---|------------------------|--------------|
| | | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 57,092,000 | 83,654,000 | 6,473,000 | 147,219,000 |
| 100000100001000 | General Management and Supervision | 54,413,000 | 83,458,000 | 6,473,000 | 144,344,000 |
| 100000100002000 | Human Resource Development | | 196,000 | | 196,000 |
| 100000100003000 | Administration of Personnel Benefits | 2,679,000 | | | 2,679,000 |
| Sub-total, General Administration and Support | | 57,092,000 | 83,654,000 | 6,473,000 | 147,219,000 |
| 2000000000000000 | Support to Operations | | 3,847,000 | 48,970,000 | 52,817,000 |
| 200000100001000 | Nuclear Power Program in support to Executive Order No. 243 | | 88,000 | | 88,000 |
| 200000100002000 | Nuclear and Radiation Facilities Utilization | | 80,000 | | 80,000 |
| 200000100003000 | Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation | | 899,000 | | 899,000 |
| Project(s) | | | | | |
| Locally-Funded Project(s) | | | 2,780,000 | 48,970,000 | 51,750,000 |
| 200000200005000 | Upgrading of ARC Building | | | 10,000,000 | 10,000,000 |
| 200000200006000 | Upgrading of Entomology Modular Laboratory | | | 3,000,000 | 3,000,000 |
| 200000200007000 | Completion of Environmental Building | | | 3,000,000 | 3,000,000 |
| 200000200008000 | 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 |
| 200000200009000 | Establishment of a Two-Storey Radiation Protection Services Facility | | 830,000 | 14,170,000 | 15,000,000 |
| 200000200010000 | Establishment of Real-time Radiation Monitoring System in the Philippines | | 1,950,000 | 13,800,000 | 15,750,000 |
| Sub-total, Support to Operations | | | 3,847,000 | 48,970,000 | 52,817,000 |
| 3000000000000000 | Operations | 87,102,000 | 48,308,000 | | 135,410,000 |
| 3100000000000000 | 00 : Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies | 69,911,000 | 47,326,000 | | 117,237,000 |

| | | | | |
|--------------------------|---|---------------|---------------|--------------|
| 3101000000000000 | NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM | 31,969,000 | 7,241,000 | 39,210,000 |
| 310100100001000 | Nuclear Research Technology Development and Application | 31,969,000 | 7,241,000 | 39,210,000 |
| 3102000000000000 | NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM | 37,942,000 | 40,085,000 | 78,027,000 |
| 310200100001000 | Nuclear and Allied Services | 28,453,000 | 38,215,000 | 66,668,000 |
| 310200100002000 | Diffusion and Transfer of Nuclear Knowledge and Technologies | 9,489,000 | 1,870,000 | 11,359,000 |
| 3200000000000000 | 00 : Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials | 17,191,000 | 982,000 | 18,173,000 |
| 3201000000000000 | NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM | 17,191,000 | 982,000 | 18,173,000 |
| 320100100001000 | Nuclear Regulations, Licensing, Inspection and Security and Safeguards | 17,191,000 | 982,000 | 18,173,000 |
| Sub-total, Operations | | 87,102,000 | 48,308,000 | 135,410,000 |
| TOTAL NEW APPROPRIATIONS | | P 144,194,000 | P 135,809,000 | P 55,443,000 |
| | | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

| | 2016 | 2017 | 2018 |
|--|--------|--------|--------|
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 70,183 | 78,486 | 78,755 |
| Total Permanent Positions | 70,183 | 78,486 | 78,755 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 4,889 | 5,232 | 4,968 |
| Representation Allowance | 535 | 546 | 336 |
| Transportation Allowance | 504 | 546 | 336 |
| Clothing and Uniform Allowance | 1,045 | 1,090 | 1,035 |
| Mid-Year Bonus - Civilian | 5,956 | 6,540 | 6,563 |
| Year End Bonus | 5,872 | 6,540 | 6,563 |
| Cash Gift | 1,045 | 1,090 | 1,035 |
| Step Increment | | 321 | |
| Collective Negotiation Agreement | 5,350 | | |
| Productivity Enhancement Incentive | 1,045 | 1,090 | 1,035 |
| Performance Based Bonus | 2,091 | | |
| Total Other Compensation Common to All | 28,332 | 22,995 | 21,871 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 39,118 | 39,518 | 39,017 |
| Anniversary Bonus - Civilian | | | 600 |
| Total Other Compensation for Specific Groups | 39,118 | 39,518 | 39,617 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 8,449 | 9,418 | 9,451 |
| PAG-IBIG Contributions | 222 | 262 | 249 |
| PhilHealth Contributions | 632 | 714 | 774 |

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| | | | |
|---|----------------|----------------|----------------|
| Employees Compensation Insurance Premiums | 251 | 262 | 249 |
| Retirement Gratuity | | 9,607 | |
| Terminal Leave | 1,591 | 2,086 | 2,679 |
| Total Other Benefits | <u>11,145</u> | <u>22,349</u> | <u>13,402</u> |
| TOTAL PERSONNEL SERVICES | <u>148,778</u> | <u>163,348</u> | <u>153,645</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 1,176 | 1,610 | 1,190 |
| Training and Scholarship Expenses | 245 | 400 | 290 |
| Supplies and Materials Expenses | 34,287 | 35,727 | 35,374 |
| Utility Expenses | 15,228 | 22,434 | 21,812 |
| Communication Expenses | 4,268 | 5,140 | 6,009 |
| Awards/Rewards and Prizes | 69 | 160 | 150 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 740 | 250 | 250 |
| Professional Services | 3,937 | 1,094 | 640 |
| General Services | 9,468 | 9,500 | 9,500 |
| Repairs and Maintenance | 10,352 | 11,191 | 12,632 |
| Taxes, Insurance Premiums and Other Fees | 16,482 | 1,750 | 1,750 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 125 | 30 | 30 |
| Printing and Publication Expenses | 586 | 220 | 190 |
| Representation Expenses | 138 | 150 | 750 |
| Transportation and Delivery Expenses | 243 | 380 | 410 |
| Rent/Lease Expenses | | 41,544 | 43,621 |
| Membership Dues and Contributions to Organizations | 293 | 378 | 378 |
| Subscription Expenses | 930 | 800 | 633 |
| Other Maintenance and Operating Expenses | | 100 | 200 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>98,567</u> | <u>132,858</u> | <u>135,809</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>247,345</u> | <u>296,206</u> | <u>289,454</u> |
| Capital Outlays | | | |
| Investment Outlay | | 1,200 | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | 28,417 | 35,500 | 34,800 |
| Machinery and Equipment Outlay | 7,326 | 9,688 | 17,563 |
| Transportation Equipment Outlay | | 3,000 | 3,080 |
| Intangible Assets Outlay | | 484 | |
| TOTAL CAPITAL OUTLAYS | <u>35,743</u> | <u>49,872</u> | <u>55,443</u> |
| GRAND TOTAL | <u>283,088</u> | <u>346,078</u> | <u>344,897</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 (00s) / PERFORMANCE INDICATORS (PIs) | 2016 Actual | 2017 Targets |
|---|-------------|---|
| Widespread benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies increased | | |
| Percentage benefit incidence of PNRI services to target local firms and institutions | 100% | >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 | 100% | >90% of establishments using radiation technology complied with regulatory requirements |
|--|------|---|

| MFO / Performance Indicators | 2016 Targets | 2016 Actual | 2017 GAA Targets |
|---|--------------|-------------|------------------|
| MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT | | | |
| No. of R & D programs/projects completed and disseminated | 14 | 14 | 6 |
| % of projects completed in the last 5 years that are published in recognized media or adopted by industry | 85% | 90% | 85% |
| % of projects completed within the timeframe in accordance with original project approval | 85% | 100% | 85% |
| MFO 2: TECHNICAL ADVISORY SERVICES | | | |
| No. of technical/consultative services rendered | 29,700 | 64,064 | 35,000 |
| % of clients who rate the technical service as satisfactory or better | 85% | 99% | 85% |
| % of requests for technical assistance that are acted upon within 2 days of request | 85% | 100% | 85% |
| MFO 3: NUCLEAR REGULATORY SERVICES | | | |
| No. of site inspections | 145 | 180 | 115 |
| % of detected violations that are acted upon within five (5) minutes | 85% | 100% | 85% |
| % of sites that have been inspected more than twice in the last three (3) years | 85% | 100% | 85% |
| No. of licenses and permits issued | 260 | 365 | 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% | 4% | 15% |
| % of permit or license applications processed within fourteen (14) days of receipt | 85% | 99% | 85% |

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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% | 100% |
| 2. Number of partnerships with public and private stakeholders and international organizations | 14 | 15 |
| 3. Amount of revenue generated from partnerships | P109,532,933.60 | P100,000,000.00 |

Output Indicators

| | | |
|--|------|------|
| 1. Percentage of technologies transferred within the expected timeframe | 100% | 100% |
| 2. Percentage of projects implemented within the approved timeframe | 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 | 11 | 12 |

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% |
| 2. Percentage benefit incidence of intervention to target local industries and/or institutions | 97% | 97% |

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Output Indicators

| | | |
|---|--------|--------|
| 1. Number of knowledge/ technologies diffused | 44 | 20 |
| 2. Number of technologies transferred/ commercialized through technology transfer agreement | 1 | 1 |
| 3. Number of technical services rendered by sector | 64,064 | 55,000 |

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 | 87% | 91% |
| 2. Percent benefit incidence of satisfactory implementation of safeguards agreement and physical security system | 100% | 100% |
| 3. Percent benefit incidence of satisfactory regulatory issuances | 90% | 90% |

Output Indicators

| | | |
|---|----|-----|
| 1. Number of regulations, guides, notices, bulletins or associated documents issued | 9 | 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 | 4% | 15% |
| 3. Number of nuclear security/ safeguards and regulatory activities implemented | 18 | 10 |