

N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>335,446</u>	<u>347,733</u>	<u>443,815</u>
General Fund	335,446	347,733	443,815
Automatic Appropriations	<u>14,936</u>	<u>11,463</u>	<u>11,311</u>
Grant Proceeds	4,291		
Retirement and Life Insurance Premiums	10,645	11,463	11,311
Continuing Appropriations		<u>699</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		699	
Budgetary Adjustment(s)	<u>13,181</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>13,181</u>		
Total Available Appropriations	<u>363,563</u>	<u>359,895</u>	<u>455,126</u>
Unused Appropriations	<u>(1,053)</u>	<u>(699)</u>	
Unreleased Appropriation	(16)		
Unobligated Allotment	<u>(1,037)</u>	<u>(699)</u>	
TOTAL OBLIGATIONS	<u>362,510</u>	<u>359,196</u>	<u>455,126</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018 Actual</u>	<u>2019 Current</u>	<u>2020 Proposed</u>
General Administration and Support	<u>162,762,000</u>	<u>150,607,000</u>	<u>155,703,000</u>

Regular	<u>162,762,000</u>	<u>150,607,000</u>	<u>155,703,000</u>
PS	73,960,000	70,769,000	72,229,000
MOOE	82,480,000	79,838,000	83,474,000
CO	6,322,000		
Support to Operations	<u>52,270,000</u>	<u>56,172,000</u>	<u>147,159,000</u>
Regular	<u>1,067,000</u>	<u>906,000</u>	<u>930,000</u>
MOOE	1,067,000	906,000	930,000
Projects / Purpose	<u>51,203,000</u>	<u>55,266,000</u>	<u>146,229,000</u>
MOOE	2,781,000	11,831,000	10,772,000
CO	48,422,000	43,435,000	135,457,000
Operations	<u>147,478,000</u>	<u>152,417,000</u>	<u>152,264,000</u>
Regular	<u>147,478,000</u>	<u>152,417,000</u>	<u>152,264,000</u>
PS	97,324,000	111,416,000	110,680,000
MOOE	50,135,000	41,001,000	41,584,000
CO	19,000		
TOTAL AGENCY BUDGET	<u>362,510,000</u>	<u>359,196,000</u>	<u>455,126,000</u>
Regular	<u>311,307,000</u>	<u>303,930,000</u>	<u>308,897,000</u>
PS	171,284,000	182,185,000	182,909,000
MOOE	133,682,000	121,745,000	125,988,000
CO	6,341,000		
Projects / Purpose	<u>51,203,000</u>	<u>55,266,000</u>	<u>146,229,000</u>
MOOE	2,781,000	11,831,000	10,772,000
CO	48,422,000	43,435,000	135,457,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	262	262	262
Total Number of Filled Positions	222	224	224

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 443,815,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	36,922,000	6,233,000		43,155,000
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	48,828,000	34,506,000		83,334,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	15,480,000	845,000		16,325,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	171,598,000	136,760,000	135,457,000	443,815,000
National Capital Region (NCR)	171,598,000	136,760,000	135,457,000	443,815,000
TOTAL AGENCY BUDGET	171,598,000	136,760,000	135,457,000	443,815,000

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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	70,368,000	83,474,000		153,842,000
100000100001000	General Management and Supervision	60,475,000	83,304,000		143,779,000
100000100002000	Human Resource Development		170,000		170,000
100000100003000	Administration of Personnel Benefits	9,893,000			9,893,000
	Sub-total, General Administration and Support	70,368,000	83,474,000		153,842,000
2000000000000000	Support to Operations		11,702,000	135,457,000	147,159,000
200000100001000	Nuclear Power Program in support to Executive Order No. 243		77,000		77,000
200000100002000	Nuclear and Radiation Facilities Utilization		70,000		70,000
200000100003000	Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation		783,000		783,000

Project(s)					
	Locally-Funded Project(s)		<u>10,772,000</u>	<u>135,457,000</u>	<u>146,229,000</u>
200000200002000	Upgrading of ARC Building			15,000,000	15,000,000
200000200003000	Upgrading of Entomology Modular Laboratory			3,000,000	3,000,000
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	500,000		19,500,000	20,000,000
200000200006000	Establishment of a Two-Storey Radiation Protection Services Facility	3,020,000		14,000,000	17,020,000
200000200007000	Establishment of Real-time Radiation Monitoring System in the Philippines	5,500,000		21,257,000	26,757,000
200000200008000	Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear Allied Services in the Philippines	1,416,000		2,200,000	3,616,000
200000200009000	Development of a Web-based Office Information Management System	336,000		500,000	836,000
200000200018000	Innovating Nuclear Medicine Research and Services: Development of Emerging PET Radiopharmaceuticals for Early Cancer Staging and Assessment of Biologic Functions in Cancer Cells			60,000,000	60,000,000
Sub-total, Support to Operations			<u>11,702,000</u>	<u>135,457,000</u>	<u>147,159,000</u>
3000000000000000	Operations	<u>101,230,000</u>	<u>41,584,000</u>		<u>142,814,000</u>
3100000000000000	00 : Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies	<u>85,750,000</u>	<u>40,739,000</u>		<u>126,489,000</u>
3101000000000000	NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	<u>36,922,000</u>	<u>6,233,000</u>		<u>43,155,000</u>
310100100001000	Nuclear Research Technology Development and Application	36,922,000	6,233,000		43,155,000
3102000000000000	NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	<u>48,828,000</u>	<u>34,506,000</u>		<u>83,334,000</u>
310200100001000	Nuclear and Allied Services	34,333,000	32,897,000		67,230,000
310200100002000	Diffusion and Transfer of Nuclear Knowledge and Technologies	14,495,000	1,609,000		16,104,000
3200000000000000	00 : Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials	<u>15,480,000</u>	<u>845,000</u>		<u>16,325,000</u>
3201000000000000	NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	<u>15,480,000</u>	<u>845,000</u>		<u>16,325,000</u>
320100100001000	Nuclear Regulations, Licensing, Inspection and Security and Safeguards	15,480,000	845,000		16,325,000
Sub-total, Operations		<u>101,230,000</u>	<u>41,584,000</u>		<u>142,814,000</u>
TOTAL NEW APPROPRIATIONS		P 171,598,000 P	136,760,000 P	135,457,000 P	443,815,000 P
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	88,272	95,523	94,247	
Total Permanent Positions	<u>88,272</u>	<u>95,523</u>	<u>94,247</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	5,256	5,352	5,376	
Representation Allowance	768	768	600	
Transportation Allowance	639	768	600	
Clothing and Uniform Allowance	1,326	1,338	1,344	
Honoraria	457			
Overtime Pay	1,403			
Mid-Year Bonus - Civilian	7,207	7,959	7,854	
Year End Bonus	7,556	7,959	7,854	
Cash Gift	1,135	1,115	1,120	
Productivity Enhancement Incentive	1,123	1,115	1,120	
Collective Negotiation Agreement	2,822			
Total Other Compensation Common to All	<u>29,692</u>	<u>26,374</u>	<u>25,868</u>	
Other Compensation for Specific Groups				
Magna Carta for Science & Technology Personnel	37,800	39,746	39,791	
Anniversary Bonus - Civilian	600			
Total Other Compensation for Specific Groups	<u>38,400</u>	<u>39,746</u>	<u>39,791</u>	
Other Benefits				
Retirement and Life Insurance Premiums	10,645	11,463	11,311	
PAG-IBIG Contributions	267	268	269	
PhilHealth Contributions	955	1,096	1,086	
Employees Compensation Insurance Premiums	260	268	269	
Loyalty Award - Civilian			175	
Terminal Leave	2,793	7,447	9,893	
Total Other Benefits	<u>14,920</u>	<u>20,542</u>	<u>23,003</u>	
TOTAL PERSONNEL SERVICES	<u>171,284</u>	<u>182,185</u>	<u>182,909</u>	
Maintenance and Other Operating Expenses				
Travelling Expenses	1,717	1,880	2,117	
Training and Scholarship Expenses	537	280	212	
Supplies and Materials Expenses	32,409	32,802	35,932	
Utility Expenses	18,179	14,000	16,077	
Communication Expenses	4,668	4,982	5,282	
Awards/Rewards and Prizes	101	150	150	
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	1,117	250	117	
Professional Services	6,878	8,516	3,426	
General Services	9,805	9,500	9,500	
Repairs and Maintenance	11,916	11,289	11,885	
Taxes, Insurance Premiums and Other Fees	2,782	1,750	1,750	
Other Maintenance and Operating Expenses				
Advertising Expenses	17	30	30	
Printing and Publication Expenses	400	220	220	
Representation Expenses	640	775	661	

Transportation and Delivery Expenses	426	350	350
Rent/Lease Expenses	43,621	45,802	48,092
Membership Dues and Contributions to Organizations	387	300	312
Subscription Expenses	703	500	447
Other Maintenance and Operating Expenses	160	200	200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>136,463</u>	<u>133,576</u>	<u>136,760</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>307,747</u>	<u>315,761</u>	<u>319,669</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	34,376	24,390	85,000
Machinery and Equipment Outlay	17,307	18,850	50,457
Transportation Equipment Outlay	3,080		
Furniture, Fixtures and Books Outlay		195	
TOTAL CAPITAL OUTLAYS	<u>54,763</u>	<u>43,435</u>	<u>135,457</u>
GRAND TOTAL	<u>362,510</u>	<u>359,196</u>	<u>455,126</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)	2018 GAA Targets	Actual
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%	115%
2. Number of partnerships with public and private stakeholders and international organizations	15	15
3. Amount of revenue generated from partnerships	Php 100M	Php 120.54M
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	12	18
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	N/A	N/A
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM		
Outcome Indicators		
1. Percentage of clients that rate the technology transfer as satisfactory or better	99%	100%

2. Percentage benefit incidence of intervention to target local industries and/or institutions	97%	133%
3. Percentage of clients who rate the technical services as satisfactory or better	N/A	N/A
Output Indicators		
1. Number of knowledge/technologies diffused	20	35
2. Number of technologies transferred/commercialized through technology transfer agreement	1	1
3. Number of technical services rendered by sector	55,000	62,480
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%	98%
2. Percentage benefit incidence of satisfactory implementation of safeguards agreement and physical security system	100%	100%
3. Percentage benefit incidence of satisfactory regulatory issuances	90%	100%
4. Percentage of compliance to regulatory standards	N/A	N/A
Output Indicators		
1. Number of regulations, guides, notices, bulletins or associated documents issued	7	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	15%	9%
3. Number of nuclear security/safeguards and regulatory activities implemented	10	12

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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	N/A	N/A	N/A
2. Number of partnerships with public and private stakeholders and international organizations	14	15	15
3. Amount of revenue generated from partnerships	Php 109.53M	Php 100M	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	N/A	N/A	N/A
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%	100%

88 EXPENDITURE PROGRAM FY 2020 VOLUME III

NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND
ADVISORY PROGRAM

Outcome Indicators

1. Percentage of clients that rate the technology transfer as satisfactory or better	99%	100%	99%
2. Percentage benefit incidence of intervention to target local industries and/or institutions	N/A	N/A	N/A
3. Percentage of clients who rate the technical services as satisfactory or better	97%	100%	97%

Output Indicators

1. Number of knowledge/technologies diffused	44	24	24
2. Number of technologies transferred/commercialized through technology transfer agreement	1	1	1
3. Number of technical services rendered by sector	64,064	68,000	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	N/A	N/A	N/A
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%	100%	90%
4. Percentage of compliance to regulatory standards	100%	100%	100%

Output Indicators

1. Number of regulations, guides, notices, bulletins or associated documents issued	9	6	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	4%	15%	15%
3. Number of nuclear security/safeguards and regulatory activities implemented	18	10	10