

N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>347,733</u>	<u>443,815</u>	<u>353,394</u>
General Fund	347,733	443,815	353,394
Automatic Appropriations	<u>16,039</u>	<u>11,311</u>	<u>12,039</u>
Grant Proceeds	4,576		
Retirement and Life Insurance Premiums	11,463	11,311	12,039
Continuing Appropriations	<u>699</u>	<u>6,335</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		1,351	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,705	
R.A. No. 10964	699		
Unobligated Releases for MOOE			
R.A. No. 11260		1,136	
Unobligated Releases for PS			
R.A. No. 11260		1,143	
Budgetary Adjustment(s)	<u>7,061</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,649		
Pension and Gratuity Fund	5,412		
Total Available Appropriations	<u>371,532</u>	<u>461,461</u>	<u>365,433</u>
Unused Appropriations	<u>(7,215)</u>	<u>(6,335)</u>	
Unreleased Appropriation	(1,351)	(1,351)	
Unobligated Allotment	(5,864)	(4,984)	
TOTAL OBLIGATIONS	<u>364,317</u>	<u>455,126</u>	<u>365,433</u>
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**EXPENDITURE PROGRAM
(in pesos)**

	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>155,246,000</u>	<u>155,703,000</u>	<u>150,292,000</u>

Regular	<u>155,246,000</u>	<u>155,703,000</u>	<u>150,292,000</u>
PS	76,053,000	72,229,000	64,049,000
MOOE	79,043,000	83,474,000	86,243,000
CO	150,000		
Support to Operations	<u>52,938,000</u>	<u>147,159,000</u>	<u>53,248,000</u>
Regular	<u>866,000</u>	<u>930,000</u>	<u>958,000</u>
MOOE	866,000	930,000	958,000
Projects / Purpose	<u>52,072,000</u>	<u>146,229,000</u>	<u>52,290,000</u>
MOOE	10,828,000	10,772,000	5,423,000
CO	41,244,000	135,457,000	46,867,000
Operations	<u>156,133,000</u>	<u>152,264,000</u>	<u>161,893,000</u>
Regular	<u>156,133,000</u>	<u>152,264,000</u>	<u>161,893,000</u>
PS	116,155,000	110,680,000	118,556,000
MOOE	39,978,000	41,584,000	43,337,000
TOTAL AGENCY BUDGET	<u>364,317,000</u>	<u>455,126,000</u>	<u>365,433,000</u>
Regular	<u>312,245,000</u>	<u>308,897,000</u>	<u>313,143,000</u>
PS	192,208,000	182,909,000	182,605,000
MOOE	119,887,000	125,988,000	130,538,000
CO	150,000		
Projects / Purpose	<u>52,072,000</u>	<u>146,229,000</u>	<u>52,290,000</u>
MOOE	10,828,000	10,772,000	5,423,000
CO	41,244,000	135,457,000	46,867,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	262	262	262
Total Number of Filled Positions	217	219	219

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 353,394,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	41,221,000	6,496,000		47,717,000
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	52,333,000	35,961,000		88,294,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	14,830,000	880,000		15,710,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	170,566,000	135,961,000	46,867,000	353,394,000
National Capital Region (NCR)	170,566,000	135,961,000	46,867,000	353,394,000
TOTAL AGENCY BUDGET	170,566,000	135,961,000	46,867,000	353,394,000

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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
1000000000000000 General Administration and Support	62,182,000	86,243,000		148,425,000
100000100001000 General Management and Supervision	60,569,000	86,068,000		146,637,000
100000100002000 Human Resource Development		175,000		175,000
100000100003000 Administration of Personnel Benefits	1,613,000			1,613,000
Sub-total, General Administration and Support	62,182,000	86,243,000		148,425,000
2000000000000000 Support to Operations		6,381,000	46,867,000	53,248,000
200000100001000 Nuclear Power Program in support to Executive Order No. 243		79,000		79,000
200000100002000 Nuclear and Radiation Facilities Utilization		72,000		72,000
200000100003000 Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation		807,000		807,000

Project(s)				
	Locally-Funded Project(s)	<u>5,423,000</u>	<u>46,867,000</u>	<u>52,290,000</u>
200000200002000	Upgrading of ARC Building		14,676,000	14,676,000
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	21,000,000	21,500,000
200000200006000	Establishment of a Two-Storey Radiation Protection Services Facility	3,020,000		3,020,000
200000200008000	Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear Allied Services in the Philippines	1,757,000	2,105,000	3,862,000
200000200009000	Development of a Web-based Office Information Management System	146,000	540,000	686,000
200000200018000	Innovating Nuclear Medicine Research and Services: Development of Emerging PET Radiopharmaceuticals for Early Cancer Staging and Assessment of Biologic Functions in Cancer Cells		<u>8,546,000</u>	<u>8,546,000</u>
Sub-total, Support to Operations		<u>6,381,000</u>	<u>46,867,000</u>	<u>53,248,000</u>
3000000000000000	Operations	<u>108,384,000</u>	<u>43,337,000</u>	<u>151,721,000</u>
3100000000000000	00 : Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies	<u>93,554,000</u>	<u>42,457,000</u>	<u>136,011,000</u>
3101000000000000	NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	<u>41,221,000</u>	<u>6,496,000</u>	<u>47,717,000</u>
310100100001000	Nuclear Research Technology Development and Application	41,221,000	6,496,000	47,717,000
3102000000000000	NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	<u>52,333,000</u>	<u>35,961,000</u>	<u>88,294,000</u>
310200100001000	Nuclear and Allied Services	38,279,000	34,283,000	72,562,000
310200100002000	Diffusion and Transfer of Nuclear Knowledge and Technologies	14,054,000	1,678,000	15,732,000
3200000000000000	00 : Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials	<u>14,830,000</u>	<u>880,000</u>	<u>15,710,000</u>
3201000000000000	NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	<u>14,830,000</u>	<u>880,000</u>	<u>15,710,000</u>
320100100001000	Nuclear Regulations, Licensing, Inspection and Security and Safeguards	14,830,000	880,000	15,710,000
Sub-total, Operations		<u>108,384,000</u>	<u>43,337,000</u>	<u>151,721,000</u>
TOTAL NEW APPROPRIATIONS		P <u>170,566,000</u>	P <u>135,961,000</u>	P <u>46,867,000</u> P <u>353,394,000</u>
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	93,014	94,247	100,322
Total Permanent Positions	<u>93,014</u>	<u>94,247</u>	<u>100,322</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,260	5,376	5,256
Representation Allowance	762	600	768
Transportation Allowance	632	600	768
Clothing and Uniform Allowance	1,260	1,344	1,314
Honoraria	570		
Overtime Pay	1,657		
Mid-Year Bonus - Civilian	7,653	7,854	8,361
Year End Bonus	7,851	7,854	8,361
Cash Gift	1,115	1,120	1,095
Productivity Enhancement Incentive	1,115	1,120	1,095
Collective Negotiation Agreement	5,475		
Total Other Compensation Common to All	<u>33,350</u>	<u>25,868</u>	<u>27,018</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	39,459	39,791	39,791
Other Personnel Benefits	1,526		
Total Other Compensation for Specific Groups	<u>40,985</u>	<u>39,791</u>	<u>39,791</u>
Other Benefits			
Retirement and Life Insurance Premiums	10,850	11,311	12,039
PAG-IBIG Contributions	265	269	264
PhilHealth Contributions	1,092	1,086	1,119
Employees Compensation Insurance Premiums	287	269	264
Loyalty Award - Civilian		175	175
Terminal Leave	12,365	9,893	1,613
Total Other Benefits	<u>24,859</u>	<u>23,003</u>	<u>15,474</u>
TOTAL PERSONNEL SERVICES	<u>192,208</u>	<u>182,909</u>	<u>182,605</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,669	2,117	1,515
Training and Scholarship Expenses	609	212	227
Supplies and Materials Expenses	18,480	35,932	33,589
Utility Expenses	15,445	16,077	16,566
Communication Expenses	4,115	5,282	4,832
Awards/Rewards and Prizes	80	150	150
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	117	136
Professional Services	13,628	3,426	3,762
General Services	10,771	9,500	9,500
Repairs and Maintenance	13,196	11,885	10,485
Taxes, Insurance Premiums and Other Fees	2,464	1,750	1,749
Other Maintenance and Operating Expenses			
Advertising Expenses		30	30
Printing and Publication Expenses	441	220	225
Representation Expenses	1,046	661	661
Transportation and Delivery Expenses	948	350	350

Rent/Lease Expenses	45,802	48,092	50,497
Membership Dues and Contributions to Organizations	258	312	312
Subscription Expenses	81	447	942
Other Maintenance and Operating Expenses	572	200	433
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>130,715</u>	<u>136,760</u>	<u>135,961</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>322,923</u>	<u>319,669</u>	<u>318,566</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	22,836	85,000	25,222
Machinery and Equipment Outlay	18,415	50,457	21,645
Furniture, Fixtures and Books Outlay	143		
TOTAL CAPITAL OUTLAYS	<u>41,394</u>	<u>135,457</u>	<u>46,867</u>
GRAND TOTAL	<u>364,317</u>	<u>455,126</u>	<u>365,433</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</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. Number of partnerships with public and private stakeholders and international organizations	15	17
2. Amount of revenue generated from partnerships	Php 100M	Php 155.15M
Output Indicators		
1. Percentage of technologies transferred within the expected timeframe	100%	100% (1 / 1)
2. Percentage of projects implemented within the approved timeframe	100%	100% (43 /43)
3. 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% (3 / 3)
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM		
Outcome Indicators:		
1. Percentage of clients that rate the technology transfer as satisfactory or better	100%	100% (1 / 1)
2. Percentage of clients who rate the technical services as satisfactory or better	100%	100% (4,825 / 4,825)

Output Indicators		
1. Number of knowledge/technologies diffused	24	34
2. Number of technologies transferred/commercialized through technology transfer agreement	1	1
3. Number of technical services rendered by sector	68,000	69,854
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 satisfactory implementation of safeguards agreement and physical security system	100%	100% (738 /738)
2. Percentage benefit incidence of satisfactory regulatory issuances	100%	100% (31 / 31)
3. Percentage of compliance to regulatory standards	100%	99% (388 / 390)
Output Indicators		
1. Number of regulations, guides, notices, bulletins or associated documents issued	6	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%	10% (33 / 339)
3. Number of nuclear security/safeguards and regulatory activities implemented	10	11

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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. Number of partnerships with public and private stakeholders and international organizations	15	15	15
2. Amount of revenue generated from partnerships	Php 120.54M	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. 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%
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%	99%
2. Percentage of clients who rate the technical services as satisfactory or better	100%	97%	97%
Output Indicators			
1. Number of knowledge/technologies diffused	35	24	24
2. Number of technologies transferred/commercialized through technology transfer agreement	1	1	1
3. Number of technical services rendered by sector	62,480	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 satisfactory implementation of safeguards agreement and physical security system	100%	100%	100%
2. Percentage benefit incidence of satisfactory regulatory issuances	100%	90%	100%
3. Percentage of compliance to regulatory standards	N/A	100%	99%

Output Indicators

1. Number of regulations, guides, notices, bulletins or associated documents issued	6	6	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	9%	15%	15%
3. Number of nuclear security/safeguards and regulatory activities implemented	12	10	10