

N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>461,557</u>	<u>1,055,215</u>	<u>1,021,696</u>
General Fund	461,557	1,055,215	1,021,696
Automatic Appropriations	<u>18,333</u>	<u>13,754</u>	<u>13,258</u>
Grant Proceeds	4,238		
Retirement and Life Insurance Premiums	14,095	13,754	13,258
Continuing Appropriations	<u>9,584</u>	<u>22,781</u>	
Unobligated Releases for Capital Outlays			
Grant Proceeds		26	
R.A. No. 11639	9,584		
R.A. No. 11936		14,259	
Unobligated Releases for MOOE			
Grant Proceeds		11	
R.A. No. 11936		8,485	
Budgetary Adjustment(s)	<u>4,930</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	<u>4,930</u>		
Total Available Appropriations	494,404	1,091,750	1,034,954
Unused Appropriations	<u>(23,308)</u>	<u>(22,781)</u>	
Unobligated Allotment	<u>(23,308)</u>	<u>(22,781)</u>	
TOTAL OBLIGATIONS	<u>471,096</u>	<u>1,068,969</u>	<u>1,034,954</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	170,398,000	166,253,000	174,168,000
Regular	170,398,000	166,253,000	174,168,000
PS	81,004,000	75,250,000	77,927,000
MOOE	89,394,000	91,003,000	92,641,000
CO			3,600,000
Support to Operations	107,353,000	716,103,000	672,421,000
Regular	18,301,000	1,010,000	1,028,000
MOOE	8,519,000	1,010,000	1,028,000
CO	9,782,000		
Projects / Purpose	89,052,000	715,093,000	671,393,000
Locally-Funded Project(s)	89,052,000	715,093,000	671,393,000
MOOE	5,526,000	39,093,000	30,003,000
CO	83,526,000	676,000,000	641,390,000
Operations	193,345,000	186,613,000	188,365,000
Regular	193,345,000	186,613,000	188,365,000
PS	147,630,000	135,286,000	130,436,000
MOOE	45,513,000	51,327,000	57,929,000
CO	202,000		
TOTAL AGENCY BUDGET	471,096,000	1,068,969,000	1,034,954,000
Regular	382,044,000	353,876,000	363,561,000
PS	228,634,000	210,536,000	208,363,000
MOOE	143,426,000	143,340,000	151,598,000
CO	9,984,000		3,600,000
Projects / Purpose	89,052,000	715,093,000	671,393,000
Locally-Funded Project(s)	89,052,000	715,093,000	671,393,000
MOOE	5,526,000	39,093,000	30,003,000
CO	83,526,000	676,000,000	641,390,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	262	262	262
Total Number of Filled Positions	216	219	219

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,021,696,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	44,965,000	18,355,000		63,320,000
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	54,336,000	38,629,000		92,965,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	20,033,000	945,000		20,978,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	195,105,000	181,601,000	644,990,000	1,021,696,000
National Capital Region (NCR)	195,105,000	181,601,000	644,990,000	1,021,696,000
TOTAL AGENCY BUDGET	195,105,000	181,601,000	644,990,000	1,021,696,000

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; 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	75,771,000	92,641,000	3,600,000	172,012,000
100000100001000	General Management and Supervision	73,039,000	92,454,000	3,600,000	169,093,000
100000100002000	Human Resource Development		187,000		187,000
100000100003000	Administration of Personnel Benefits	2,732,000			2,732,000
Sub-total, General Administration and Support		75,771,000	92,641,000	3,600,000	172,012,000
2000000000000000	Support to Operations		1,028,000		1,028,000
200000100002000	Nuclear and Radiation Facilities Utilization		77,000		77,000
200000100003000	Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation		866,000		866,000
200000100004000	Nuclear Power Program in support to Presidential Issuances and Relevant Laws		85,000		85,000
Sub-total, Support to Operations			1,028,000		1,028,000
3000000000000000	Operations	119,334,000	57,929,000		177,263,000
3101000000000000	NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	44,965,000	18,355,000		63,320,000
310100100001000	Nuclear Research Technology Development and Application	44,965,000	18,355,000		63,320,000
3102000000000000	NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	54,336,000	38,629,000		92,965,000
310200100001000	Nuclear and Allied Services	36,353,000	36,827,000		73,180,000
310200100002000	Diffusion and Transfer of Nuclear Knowledge and Technologies	17,983,000	1,802,000		19,785,000
3201000000000000	NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	20,033,000	945,000		20,978,000
320100100001000	Nuclear Regulations, Licensing, Inspection and Security and Safeguards	20,033,000	945,000		20,978,000
Sub-total, Operations		119,334,000	57,929,000		177,263,000
Sub-total, Program(s)		P 195,105,000	P 151,598,000	P 3,600,000	P 350,303,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
200000200002000	Upgrading of ARC Building			60,000,000	60,000,000

90 EXPENDITURE PROGRAM FY 2025 VOLUME III

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	4,336,000	28,000,000	32,336,000
200000200006000	Establishment of a Two-Storey Radiation Protection Services Facility	3,243,000		3,243,000
200000200008000	Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear Allied Services in the Philippines	1,872,000		1,872,000
200000200009000	Development of a Web-based Office Information Management System	157,000		157,000
200000200018000	Innovating Nuclear Medicine Research and Services: Development of Emerging PET Radiopharmaceuticals for Early Cancer Staging and Assessment of Biologic Functions in Cancer Cells	20,395,000	478,090,000	498,485,000
200000200019000	Establishment of the National Isotopes Center		75,300,000	75,300,000
Sub-total, Locally-Funded Project(s)		<u>30,003,000</u>	<u>641,390,000</u>	<u>671,393,000</u>
Sub-total, Project(s)		P 30,003,000	P 641,390,000	P 671,393,000
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TOTAL NEW APPROPRIATIONS		P 195,105,000	P 181,601,000	P 644,990,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
	_____	_____	_____
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	113,040	114,605	110,486
Total Permanent Positions	<u>113,040</u>	<u>114,605</u>	<u>110,486</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,300	5,400	5,256
Representation Allowance	1,318	708	804
Transportation Allowance	1,204	708	804
Clothing and Uniform Allowance	1,302	1,350	1,533
Overtime Pay	112		
Mid-Year Bonus - Civilian	9,314	9,550	9,206
Year End Bonus	9,644	9,550	9,206
Cash Gift	1,124	1,125	1,095
Productivity Enhancement Incentive	1,090	1,125	1,095
Performance Based Bonus	4,948		
Step Increment			277
Collective Negotiation Agreement	5,600		
Total Other Compensation Common to All	<u>40,956</u>	<u>29,516</u>	<u>29,276</u>

Other Compensation for Specific Groups			
Magna Carta for Science & Technology			
Personnel	44,366	49,275	48,908
Other Personnel Benefits	4,354		
Anniversary Bonus - Civilian	618		
Total Other Compensation for Specific Groups	<u>49,338</u>	<u>49,275</u>	<u>48,908</u>
Other Benefits			
Retirement and Life Insurance Premiums	13,638	13,754	13,258
PAG-IBIG Contributions	268	270	526
PhilHealth Contributions	2,160	2,487	2,699
Employees Compensation Insurance Premiums	266	270	263
Loyalty Award - Civilian	80	220	215
Terminal Leave	8,888	139	2,732
Total Other Benefits	<u>25,300</u>	<u>17,140</u>	<u>19,693</u>
TOTAL PERSONNEL SERVICES	<u>228,634</u>	<u>210,536</u>	<u>208,363</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,209	3,743	3,844
Training and Scholarship Expenses	624	1,212	1,560
Supplies and Materials Expenses	13,681	49,218	48,685
Utility Expenses	19,523	22,224	22,224
Communication Expenses	4,696	5,144	5,143
Awards/Rewards and Prizes	85	150	150
Survey, Research, Exploration and Development Expenses			5,678
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	8	136	136
Professional Services	15,159	21,849	12,646
General Services	14,814	11,906	12,606
Repairs and Maintenance	17,615	10,885	12,933
Taxes, Insurance Premiums and Other Fees	5,398	5,249	4,364
Other Maintenance and Operating Expenses			
Advertising Expenses		30	30
Printing and Publication Expenses	370	304	304
Representation Expenses	1,827	1,110	1,875
Transportation and Delivery Expenses	844	571	721
Rent/Lease Expenses	46,984	46,985	46,985
Membership Dues and Contributions to Organizations	298	312	312
Subscription Expenses	1,633	972	972
Other Maintenance and Operating Expenses	184	433	433
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>148,952</u>	<u>182,433</u>	<u>181,601</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>377,586</u>	<u>392,969</u>	<u>389,964</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	65,766	200,000	97,300
Machinery and Equipment Outlay	27,744	476,000	544,090
Transportation Equipment Outlay			3,600
TOTAL CAPITAL OUTLAYS	<u>93,510</u>	<u>676,000</u>	<u>644,990</u>
GRAND TOTAL	<u>471,096</u>	<u>1,068,969</u>	<u>1,034,954</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)	2023 GAA Targets	Actual
Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies		P 167,828,000
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM		P 61,112,000
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	15	17
2. Amount of revenue generated from partnerships	P 40,000,000	P 92,163,469.48
Output Indicator(s)		
1. Percentage of technologies transferred within the expected timeframe	100%	100% (1/1)
2. Percentage of projects implemented within the approved timeframe	100%	100% (35/35)
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% (1/1)
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM		P 106,716,000
Outcome Indicator(s)		
1. Percentage of clients that rate the technology transfer as satisfactory or better	99%	100% (27/27)
2. Percentage of clients who rate the technical services as satisfactory or better	97%	100% (1,607/1,607)
Output Indicator(s)		
1. Number of knowledge/technologies diffused	20	30
2. Number of technologies transferred/commercialized through technology transfer agreement	1	1
3. Number of technical services rendered by sector	62,000	80,224
Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials		P 25,517,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM		P 25,517,000
Outcome Indicator(s)		
1. Percentage benefit incidence of satisfactory implementation of safeguards agreement and physical security system	100%	100% (168/168)
2. Percentage benefit incidence of satisfactory regulatory issuances	100%	100% (250/250)
3. Percentage of compliance to regulatory standards	90%	91.76% (401/437)
Output Indicator(s)		
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%	9.63% (45/467)
3. Number of nuclear security/safeguards and regulatory activities implemented	9	9

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies		P 162,978,000	P 165,524,000
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM		P 65,972,000	P 67,533,000
Outcome Indicator(s)			
1. Number of partnerships with public and private stakeholders and international organizations	15	15	15
2. Amount of revenue generated from partnerships	P 40,000,000	P 41,500,000	P 60,000,000
Output Indicator(s)			
1. Percentage of technologies transferred within the expected timeframe	100% (1/1)	100% (1/1)	100% (1/1)
2. Percentage of projects implemented within the approved timeframe	100% (35/35)	100% (32/32)	100% (36/36)
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% (1/1)	100% (3/3)	100% (2/2)
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM		P 97,006,000	P 97,991,000
Outcome Indicator(s)			
1. Percentage of clients that rate the technology transfer as satisfactory or better	96% (29/30)	96% (25/26)	96% (23/24)
2. Percentage of clients who rate the technical services as satisfactory or better	99% (1,480/1,500)	99% (990/1,006)	99% (1,580/1,600)
Output Indicator(s)			
1. Number of knowledge/technologies diffused	20	22	22
2. Number of technologies transferred/commercialized through technology transfer agreement	1	1	1
3. Number of technical services rendered by sector	62,000	66,000	66,000
Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials		P 23,635,000	P 22,841,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM		P 23,635,000	P 22,841,000
Outcome Indicator(s)			
1. Percentage benefit incidence of satisfactory implementation of safeguards agreement and physical security system	100% (127/127)	100% (15/15)	100% (54/54)
2. Percentage benefit incidence of satisfactory regulatory issuances	100% (92/92)	100% (25/25)	100% (85/85)
3. Percentage of compliance to regulatory standards	90% (380/421)	90% (380/420)	90% (420/462)
Output Indicator(s)			
1. Number of regulations, guides, notices, bulletins or associated documents issued	7	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% (68/463)	15% (71/475)	15% (70/467)
3. Number of nuclear security/safeguards and regulatory activities implemented	9	9	9