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REPUBLIC OF THE PHILIPPINES  
**DEPARTMENT OF BUDGET AND MANAGEMENT**  
GENERAL SOLANO STREET, SAN MIGUEL, MANILA

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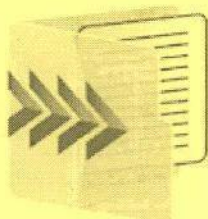
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**FY 2019 FINANCIAL PLAN**  
(In Thousand Pesos)

Department: Department of Science and Technology (DOST)  
Agency: Philippine Nuclear Research Institute  
Operating Unit: N/A  
Organization Code (UACS): 190150000000  
Report Status: SUBMITTED

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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Part A		276,248	68,633	344,881	359,196	47,629	139,814	97,602	74,151	359,196					
Specific Budgets of National Government Agencies	101101	266,898	62,059	328,957	347,733	44,764	136,949	94,735	71,285	347,733					
General Administration and Support	1000000000000000	122,592	18,138	140,730	148,641	19,405	64,529	34,024	30,683	148,641					
General Management and Supervision	100000100001000	121,513	16,358	137,871	141,028	15,490	63,909	33,935	27,694	141,028					
PS		44,885	9,528	54,413	61,356	14,490	16,107	14,490	16,269	61,356					
MOOE		76,628	6,830	83,458	79,672	1,000	47,802	19,445	11,425	79,672					
Human Resource Development	100000100002000	13	183	196	166			89	77	166					
MOOE		13	183	196	166			89	77	166					
Administration of Personnel Benefits	100000100003000	1,066	1,597	2,663	7,447	3,915	620		2,912	7,447					
PS		1,066	1,597	2,663	7,447	3,915	620		2,912	7,447					
Support to Operations	2000000000000000	37,902	14,915	52,817	56,172	1,100	39,581	12,535	2,956	56,172					
Nuclear Power Program in support to Executive Order No. 243	200000100001000		88	88	75				75	75					
MOOE			88	88	75				75	75					
Nuclear and Radiation Facilities Utilization	200000100002000		80	80	68				68	68					
MOOE			80	80	68				68	68					
Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral	200000100003000	850	49	899	763	200	200	200	163	763					
MOOE		850	49	899	763	200	200	200	163	763					
Locally-Funded Project(s)	2000002000000000	37,052	14,698	51,750	55,266	900	39,381	12,335	2,650	55,266					
Upgrading of ARC Building	200000200002000	7,736	2,264	10,000	10,000		10,000			10,000					
CO		7,736	2,264	10,000	10,000		10,000			10,000					
Upgrading of Entomology Modular Laboratory	200000200003000		3,000	3,000	4,245			4,245		4,245					
CO			3,000	3,000	4,245			4,245		4,245					
Completion of Environmental Building	200000200004000	2,938	62	3,000	2,000		2,000			2,000					
CO		2,938	62	3,000	2,000		2,000			2,000					



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						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
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	200000200005000		5,000	5,000	10,440		2,000	6,690	1,750	10,440					
MOOE					6,750		2,000	3,000	1,750	6,750					
CO			5,000	5,000	3,690			3,690		3,690					
Establishment of a Two-Storey Radiation	200000200006000	12,295	2,705	15,000	6,700		6,200	500		6,700					
MOOE		525	305	830	1,000		500	500		1,000					
CO		11,770	2,400	14,170	5,700		5,700			5,700					
Establishment of Real-time Radiation	200000200007000	14,083	1,667	15,750	17,400	900	14,700	900	900	17,400					
MOOE		687	1,263	1,950	3,600	900	900	900	900	3,600					
CO		13,396	404	13,800	13,800		13,800			13,800					
Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear Allied Services in the Philippines	200000200008000				3,806		3,806			3,806					
MOOE					416		416			416					
CO					3,390		3,390			3,390					
Development of a Web-based Office Information Management System	200000200009000				675		675			675					
MOOE					65		65			65					
CO					610		610			610					
Operations	3000000000000000	106,404	29,006	135,410	142,920	24,259	32,839	48,176	37,646	142,920					
OO : Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies	3100000000000000	94,495	22,742	117,237	124,214	20,385	27,532	44,202	32,095	124,214					
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	3101000000000000	27,914	11,296	39,210	43,438	8,854	12,164	9,854	12,566	43,438					
Nuclear Research Technology Development and Application	310100100001000	27,914	11,296	39,210	43,438	8,854	12,164	9,854	12,566	43,438					

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						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
PS		24,173	7,796	31,969	37,292	7,854	10,664	7,854	10,920	37,292					
MOOE		3,741	3,500	7,241	6,146	1,000	1,500	2,000	1,646	6,146					
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	3102000000000000	66,581	11,446	78,027	80,776	11,531	15,368	34,348	19,529	80,776					
Nuclear and Allied Services	310200100001000	58,182	8,486	66,668	64,953	8,334	10,798	30,834	14,987	64,953					
PS		23,601	4,852	28,453	32,518	6,834	9,298	6,834	9,552	32,518					
MOOE		34,581	3,634	38,215	32,435	1,500	1,500	24,000	5,435	32,435					
Diffusion and Transfer of Nuclear Knowledge and Technologies	310200100002000	8,399	2,960	11,359	15,823	3,197	4,570	3,514	4,542	15,823					
PS		7,258	2,231	9,489	14,236	2,997	4,070	2,997	4,172	14,236					
MOOE		1,141	729	1,870	1,587	200	500	517	370	1,587					
OO : Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials	3200000000000000	11,909	6,264	18,173	18,706	3,874	5,307	3,974	5,551	18,706					
NUCLEAR REGULATIONS, SECURITY AND	3201000000000000	11,909	6,264	18,173	18,706	3,874	5,307	3,974	5,551	18,706					
Nuclear Regulations, Licensing, Inspection and Security and Safeguards	320100100001000	11,909	6,264	18,173	18,706	3,874	5,307	3,974	5,551	18,706					
PS		11,034	6,157	17,191	17,873	3,774	5,107	3,774	5,218	17,873					
MOOE		875	107	982	833	100	200	200	333	833					
Retirement and Life Insurance Premiums	104102	7,008	2,443	9,451	11,463	2,865	2,865	2,867	2,866	11,463					
General Administration and Support	1000000000000000	1,171	165	1,336	1,966	492	492	492	490	1,966					
General Management and Supervision	100000100001000	1,171	165	1,336	1,966	492	492	492	490	1,966					
PS		1,171	165	1,336	1,966	492	492	492	490	1,966					
Operations	3000000000000000	5,837	2,278	8,115	9,497	2,373	2,373	2,375	2,376	9,497					
OO : Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies	3100000000000000	4,789	1,716	6,505	7,819	1,954	1,954	1,955	1,956	7,819					
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	3101000000000000	2,111	876	2,987	3,485	871	871	871	872	3,485					
Nuclear Research Technology Development and Application	310100100001000	2,111	876	2,987	3,485	871	871	871	872	3,485					



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1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
PS		2,111	876	2,987	3,485	871	871	871	872	3,485					
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	3102000000000000	2,678	840	3,518	4,334	1,083	1,083	1,084	1,084	4,334					
Nuclear and Allied Services	310200100001000	1,836	790	2,626	3,004	751	751	751	751	3,004					
PS		1,836	790	2,626	3,004	751	751	751	751	3,004					
Diffusion and Transfer of Nuclear Knowledge and Technologies	310200100002000	842	50	892	1,330	332	332	333	333	1,330					
PS		842	50	892	1,330	332	332	333	333	1,330					
OO : Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials	3200000000000000	1,048	562	1,610	1,678	419	419	420	420	1,678					
NUCLEAR REGULATIONS, SECURITY AND	3201000000000000	1,048	562	1,610	1,678	419	419	420	420	1,678					
Nuclear Regulations, Licensing, Inspection and Security and Safeguards	320100100001000	1,048	562	1,610	1,678	419	419	420	420	1,678					
PS		1,048	562	1,610	1,678	419	419	420	420	1,678					
IV. Others		2,342	4,131	6,473											
Specific Budgets of National Government Agencies	101101	2,342	4,131	6,473											
General Management and Supervision	100000100001000	2,342	4,131	6,473											
CO		2,342	4,131	6,473											

Prepared By:

  
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Budget Officer  
Date: 20/Nov/2018

In coordination with:

  
MA. CELERINA M. RAMIRO  
Planning Officer  
Date: 20/Nov/2018

Approve

  
CARLO A. ARCILLA, Ph.D.  
Head of Agency  
Date: 20/Nov/2018