

FY 2017 FINANCIAL PLAN

(In Thousand Pesos)

Department : Department of Science and Technology
 Agency : PHILIPPINE NUCLEAR RESEARCH INSTITUTE
 Operating Unit :
 Organization Code (UACS) : 19-015-00-00000

BED No. 1

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		ACTUAL	ESTIMATE	TOTAL	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
		Jan. 1 - Sep. 30	Oct. 1 - Dec. 31			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															
I. Budget Year/Appropriations		165,916	80,051	245,967	336,660	44,052	135,919	78,323	78,366	336,660	-	-	-	-	-
General Administration and Support	1-00-00-00000	50,691	21,414	72,105	126,636	17,533	42,858	37,219	29,026	126,636	-	-	-	-	-
General Administration and Supervision															
A.I.a - General Management and Supervision	1-00-01-00000														
PS		36,354	15,815	52,169	56,109	13,358	14,594	13,358	14,799	56,109					-
MOOE		9,391	5,206	14,597	55,336	1,000	21,772	23,772	8,792	55,336					-
CO		4,865	-	4,865	3,000	-	3,000	-	-	3,000					-
A.I.b - Human Resource Development	1-00-02-0000														
MOOE		5	393	398	177			89	88	177					-
A.I.c - Administration of Personnel Benefits	1-00-02-0000														
PS		76		76	12,014	3,175	3,492	-	5,347	12,014					
Support to Operations	2-00-00-0000	4	78	82	88	-	-	88	-	88	-	-	-	-	-
A.II.a - Nuclear Power program in support of EO 243	2-00-01-0000														
MOOE		4	78	82	88			88		88					-
Operations	3-00-00-0000	95,332	52,327	147,659	160,156	24,177	52,226	35,115	48,638	160,156	-	-	-	-	-
MFO 1 - Scientific Research and Development	3-01-00-0000														
A.III.a - Science Research and Development Services on Nuclear Research Technology Development and Application	3-01-01-0000														
PS		19,464	5,690	25,154	31,239	6,571	8,891	6,571	9,206	31,239					-
MOOE		7,407	10,680	18,087	17,062	1,400	2,800	4,800	8,062	17,062					-
CO		-	-	-	-		-	-	-	-					-
A.III.b - Research Reactor (Triga Utilization)	3-01-02-0000														
MOOE		-	-	-	80			80	-	80					-
MFO 2 - Technical Advisory Services	3-02-00-0000														
A.III.c - Assistance to government institutions, schools and universities, nuclear oriented societies or individual scientists	3-02-01-0000														
MOOE		-	427	427	442	242			200	442					-
A.III.d - Nuclear Services and Training	3-02-02-0000														
PS		18,077	12,739	30,816	37,942	7,958	10,803	7,958	11,223	37,942					-
MOOE		36,916	13,774	50,690	47,836	4,000	24,000	9,200	10,636	47,836					-
CO		-	-	-	-					-					-
MFO 3 - Nuclear Regulatory Services	3-03-00-0000														
PS		9,004	4,044	13,048	16,626	3,506	4,732	3,506	4,882	16,626					-
MOOE		4,464	4,973	9,437	8,929	500	1,000	3,000	4,429	8,929					-
CO		-	-	-	-					-					-
Locally-Funded Projects	4-00-00-0000	19,889	6,232	26,121	49,780	2,342	40,835	5,901	702	49,780	-	-	-	-	-
Current Year 2016															
a. Construction of Electron Beam Facility (Phase 2)															
CO	4-01-05-0003	-	2,000	2,000											

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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
b. Upgrading of ARC Building CO	4-01-05-0004	19,889	111	20,000						-					-
c. Upgrading of Entomology Modular Laboratory CO	4-13-01-0008	-	2,000	2,000						-					-
d. Completion of Environmental Laboratory CO	4-13-02-0011	-	2,000	2,000						-					-
e. Application of Nuclear Analytical Techniques in improving Nutrient and Irrigation Management in Corn Production MOOE	4-13-01-0001	-	121	121						-					-
<u>Year 2017 per NEP</u> <u>Government Buildings</u>															
a. Construction of Electron Beam Facility (Phase 2) CO	4-01-05-0003				1,500		1,500			1,500					-
b. Upgrading of ARC Building CO	4-01-05-0004				15,000		15,000			15,000					-
c. Upgrading of Entomology Modular Laboratory CO	4-13-01-0008				2,000			2,000		2,000					-
d. Completion of Environmental Laboratory CO	4-13-02-0011				2,000			2,000		2,000					-
e. Capacity Building to Utilize the PRR-I Triga Fuel Subcritical Assembly to Re-establish Nuclear Science Knowledge and Expertise in the Philippines CO	4-13-03-0001				5,000		5,000			5,000					-
f. Establishment of Two-Storey Radiation Protection Services Facility CO	4-13-04-0001				10,000		10,000			10,000					-
<u>Environmental protection</u> g. Establishment of Real-time Radiation Monitoring System in the Philippines MOOE CO	4-13-05-0001				1,950 8,050	487	487 8,050	488	488	1,950 8,050					- -
<u>Governance - Systems Development</u> h. Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear-Allied Services in the Philippines MOOE CO	4-13-05-0001				853 1,642	213 1,642	213	213	214	853 1,642					- -
i. Development of a Web-based Office Information Management System MOOE CO	4-13-06-0001				105 480		105 480			105 480					- -
i. Enhancement and Expansion of the PNRI Fiber Optic Connection System CO	4-13-07-0001				1,200			1,200		1,200					-
II. Automatic Appropriation		21,110	2,084	23,194	9,418	2,353	2,353	2,355	2,357	9,418	-	-	-	-	-
Retirement and Life Insurance Premiums	1-04-102	21,110	2,084	23,194	9,418	2,353	2,353	2,355	2,357	9,418	-	-	-	-	-
General Administration and Support		16,123	369	16,492	1,486	371	371	372	372	1,486	-	-	-	-	-
General Administration and Supervision															

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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	
A.I.a - General Management and Supervision PS MOOE <i>Operations</i> MFO 1 - Scientific Research and Development A.III.a - Science Research and Development Services on Nuclear Research Technology Development and Application PS MFO 2 - Technical Advisory Services A.III.d - Nuclear Services and Training PS MFO 3 - Nuclear Regulatory Services A.III.e - Nuclear Regulations, Licensing and Safeguards PS		1,385 14,738 4,987	369 - 1,715	1,754 14,738 6,702	1,486 - 7,932	371 - 1,982	371 - 1,982	372 - 1,983	372 - 1,985	1,486 - 7,932	- - -	- - -	- - -	- - -	- - -	
		2,317	127	2,444	2,889	722	722	722	723	2,889					-	
		1,704	1,277	2,981	3,494	873	873	874	874	3,494					-	
		966	311	1,277	1,549	387	387	387	388	1,549					-	
III. Special Purpose Fund <i>Pension Gratuity Fund</i> <i>General Administration and Support</i> General Administration and Supervision A.I.a - General Management and Supervision PS <i>Operations</i> MFO 1 - Scientific Research and Development A.III.a - Science Research and Development Services on Nuclear Research Technology Development and Application PS MFO 2 - Technical Advisory Services A.III.d - Nuclear Services and Training PS MFO 3 - Nuclear Regulatory Services A.III.e - Nuclear Regulations, Licensing and Safeguards PS <i>Miscellaneous Personnel Benefit Fund</i> <i>General Administration and Support</i> General Administration and Supervision A.I.a - General Management and Supervision PS	1-01-407	9,911	1,761	11,672	-	-	-	-	-	-	-	-	-	-	-	
		510	-	510	-	-	-	-	-	-	-	-	-	-	-	-
		410	-	410	-	-	-	-	-	-	-	-	-	-	-	-
			410	-	410	-					-					-
			100	-	100	-	-	-	-	-	-	-	-	-	-	-
			100	-	100	-					-					-
			-	-	-	-					-					-
			-	-	-	-					-					-
		1-01-401	9,401	1,761	11,162	-	-	-	-	-	-	-	-	-	-	-
			9,401	1,761	11,162	-	-	-	-	-	-	-	-	-	-	-
			9,401	1,761	11,162	-					-					-
	TOTAL, Current Year Budget/Appropriations		196,937	83,896	280,833	346,078	46,405	138,272	80,678	80,723	346,078	-	-	-	-	-
	PS		99,258	42,133	141,391	163,348	36,921	44,865	33,748	47,814	163,348	-	-	-	-	-
MOOE		72,925	35,652	108,577	132,858	7,842	50,377	41,730	32,909	132,858	-	-	-	-	-	
CO		24,754	6,111	30,865	49,872	1,642	43,030	5,200	-	49,872	-	-	-	-	-	

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Recapitulation by MFO:		100,419	54,042	154,461	168,088	26,159	54,208	37,098	50,623	168,088	-	-	-	-	-
MFO 1 - Scientific Research and Development		29,288	16,497	45,785	51,270	8,693	12,413	12,173	17,991	51,270	-	-	-	-	-
MFO 2 - Technical Advisory Services		56,697	28,217	84,914	89,714	13,073	35,676	18,032	22,933	89,714	-	-	-	-	-
MFO 3 - Nuclear Regulatory Services		14,434	9,328	23,762	27,104	4,393	6,119	6,893	9,699	27,104	-	-	-	-	-
Part B															
Major Programs/Projects		196,937	83,896	280,833	346,078	46,405	138,272	80,678	80,723	346,078	-	-	-	-	-
KRA No. 3 - Rapid, Inclusive and Sustained Economic Growth		196,937	83,896	280,833	346,078	46,405	138,272	80,678	80,723	346,078	-	-	-	-	-
Prepared By:		In coordination with:				Approved by:									
															
BERNARD M. DE LARA		MA. CELERINA M. RAMIRO				TEOFILO V. LEONIN, JR.									
Budget Officer		Planning Officer				Officer-in-Charge									
Date: November 11, 2016		Date: November 11, 2016				Date: November 11, 2016									