

CY 2011 FINANCIAL PLAN

(In Thousand Pesos)

BED NO. 1

Department/Agency: DOST - PHILIPPINE NUCLEAR RESEARCH INSTITUTE

PROGRAM/ACTIVITIES/PROJECTS (P/A/P)/ MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE	P/A/P CODE	PREVIOUS YEAR (CY 2010) OBLIGATIONS		CURRENT YEAR - CY 2011														
				BUDGETARY ALLOCATION				OBLIGATION PROGRAM										
		ACTUAL Jan-Nov 30	ESTIMATE Dec 1-31									NOT NEEDING CLEARANCE					NEEDING CLEARANCE	
		PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
(1)	(2)	(3)		(4)				(5)					(6)					(7)=5+6
I. Current Year Budget		93,684	8,270	62,557	45,365	27,505	135,427	31,395	36,927	30,933	36,172	135,427	-	-	-	-	135,427	
General Administration and Support																		
General Administration and Support Services	A.I.a.1																	
Magna Carta for S&T Workers	A.I.a.2																	
MFO 1		8,512	989	4,607	3,331	1,468	9,406	2,268	2,453	2,253	2,432	9,406					9,406	
MFO 2		3,736	375	2,157	1,279	563	3,999	964	1,043	958	1,034	3,999					3,999	
MFO 3		9,996	1,006	5,772	3,422	1,508	10,702	2,580	2,791	2,564	2,767	10,702					10,702	
MFO 4		10,212	443	5,592	3,314	1,461	10,367	2,500	2,704	2,483	2,680	10,367					10,367	
Support to Operations																	-	
Upgrading, maintenance & operation of nuclear Reactor	A.II.a.1																	
Assistance to Gov't. institutions, schools & univ.	A.II.a.2																	
Contribution to IAEA and other national and international organization	A.II.a.3																	
Nuclear training and fellowship	A.II.a.4																	
Public information and education including AEW	A.II.a.5																	
Nuclear Power pgrom in support of EO 243	A.II.a.6																	
MFO 1		357	-		425		425	106	106	106	107	425					425	
MFO 2		214	9		224		224	56	56	56	56	224					224	
MFO 3		834	57		890		890	223	223	222	222	890					890	
MFO 4		193	30		224		224	56	56	56	56	224					224	
Operations																		
Nuclear Research Technology Development and Applications	A.III.a.1																	
Research Reactor (Triga Utilization)	A.III.a.2																	
Nuclear Services & Training	A.III.b.1																	
Radioactive Materials and Instruments	A.III.b.2																	
Nuclear Regulations, Licensing & Safeguards	A.III.c.1																	
MFO 1		22,077	3,784	21,384	11,295	12,679	45,358	10,354	12,573	10,168	12,263	45,358					45,358	
MFO 2		551	-	479	223	259	961	219	266	215	261	961					961	
MFO 3		24,941	951	14,899	12,775	6,991	34,665	7,913	9,609	7,771	9,372	34,665					34,665	
MFO 4		12,062	625	7,667	7,963	2,576	18,206	4,156	5,047	4,081	4,922	18,206					18,206	
Locally Funded Projects																		
MFO 1																		
II. Continuing Appropriation		2,153	1,146	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CY 2010 Unreleased Appropriation		-	-															
CY 2009 Unobligated Allotment		2,153	1,146															
III. Automatic Appropriation		5,808	549	5,219	-	-	5,219	1,305	1,305	1,305	1,304	5,219	-	-	-	-	5,219	
RLIP		5,808	549	5,219			5,219	1,305	1,305	1,305	1,304	5,219					5,219	
Special Account in the General Fund																		
TOTAL		101,645	9,965	67,776	45,365	27,505	140,646	32,700	38,232	32,238	37,476	140,646	-	-	-	-	140,646	

