

CY 2012 FINANCIAL PLAN

(In Thousand Pesos)

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 2011) OBLIGATIONS		CURRENT YEAR - CY 2012										
				BUDGETARY ALLOCATION				OBLIGATION PROGRAM						
		ACTUAL Jan-Nov 30	ESTIMATE Dec 1-31	PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEED	
								Q1	Q2	Q3	Q4	Total	Q1	Q2
(1)	(2)	(3)		(4)				(5)						
I. Current Year Budget		131,314	12,496	73,330	52,323	8,479	134,132	30,942	36,714	30,530	35,946	134,132	-	-
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		9,156	1,263	6,716	6,398	-	13,114	3,162	3,420	3,141	3,391	13,114		
MFO 2		2,735	1,264	2,547	2,427	-	4,974	1,128	1,385	1,106	1,355	4,974		
MFO 3		9,439	1,263	6,832	6,510	-	13,342	3,219	3,477	3,198	3,448	13,342		
MFO 4		9,103	1,264	3,010	2,869	-	5,879	1,354	1,611	1,332	1,582	5,879		
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		132	293		525		525	131	131	131	132	525		
MFO 2		5	219		224		224	56	56	56	56	224		
MFO 3		60	830		890		890	223	223	222	222	890		
MFO 4		-	224		224		224	56	56	56	56	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		43,181	1,967	17,840	9,283	450	27,573	6,294	7,643	6,181	7,455	27,573		
MFO 2		7,302		8,171	2,235	-	10,406	2,179	3,109	2,135	2,983	10,406		
MFO 3		31,461	1,539	18,912	12,775	8,029	39,716	9,192	10,843	9,074	10,607	39,716		
MFO 4		13,780	1,850	9,302	7,963	-	17,265	3,948	4,760	3,898	4,659	17,265		
Locally Funded Projects														
MFO 1		4,960	520		-	-	-							
II. Continuing Appropriation		566	2,090	-	-	-	-	-	-	-	-	-	-	-
CY 2011 Unreleased Appropriation														
CY 2010 Unobligated Allotment		566	2,090											
III. Automatic Appropriation		6,188	29	6,329	-	-	6,329	1,582	1,582	1,582	1,583	6,329	-	-
RLIP		6,188	29	6,329			6,329	1,582	1,582	1,582	1,583	6,329		
Special Account in the General Fund														
TOTAL		138,068	14,615	79,659	52,323	8,479	140,461	32,524	38,296	32,112	37,529	140,461	-	-

(In Thousand Pesos)

[illegible]

ING CLEARANCE			TOTAL
Q3	Q4	Total	
(6)			(7)=5+6
-	-	-	134,132
			13,114
			4,974
			13,342
			5,879
			525
			224
			890
			224
			27,573
			10,406
			39,716
			17,265
-	-	-	-
-	-	-	6,329
			6,329
-	-	-	140,461

BED NO. 1

ING CLEARANCE			TOTAL
Q3	Q4	Total	
(6)			(7)=5+6
-	-	-	43,843
-	-	-	16,602
-	-	-	55,731
-	-	-	24,285
-	-	-	140,461
		-	13,247
		-	98,933
		-	10,701
		-	17,580
-	-	-	140,461