

FY 2015 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

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		170,196	54,836	225,032	258,007	39,287	59,566	76,729	82,425	258,007					
Specific Budgets of National Government Agencies		141,997	47,092	189,089	249,997	37,287	57,566	74,729	80,415	249,997					
General Administration and Support	100000000	29,602	8,767	38,369	89,794	15,025	23,207	24,143	27,419	89,794					
General Management and Supervision	100010000	29,397	8,564	37,961	89,396	15,025	23,207	23,943	27,221	89,396					
PS		19,978	5,332	25,310	53,176	13,025	13,707	12,943	13,501	53,176					
MOOE		9,056	1,932	10,988	10,120	1,000	2,500	3,000	3,620	10,120					
CO		363	1,300	1,663	26,100	1,000	7,000	8,000	10,100	26,100					
Human Resource Development	100020000	205	203	408	398			200	198	398					
MOOE		205	203	408	398			200	198	398					
Support to Operations	200000000				80	20	20	20	20	80					
Nuclear Power Program in support to Executive Order No. 243	200010000				80	20	20	20	20	80					
MOOE					80	20	20	20	20	80					

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Operations	300000000	75,577	30,288	105,865	122,142	21,242	27,479	35,006	38,415	122,142					
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	301000000	27,098	12,413	39,511	36,911	7,132	9,295	9,050	11,434	36,911					
Science Research and Development Services on Nuclear Research Technology Development and Application	301010000	27,098	12,333	39,431	36,831	7,132	9,295	9,010	11,394	36,831					
PS		17,659	5,876	23,535	24,427	5,632	6,795	5,510	6,490	24,427					
MOOE		8,462	6,457	14,919	12,404	1,500	2,500	3,500	4,904	12,404					
CO		977		977											
Research Reactor (Triga) Utilization	301020000		80	80	80			40	40	80					
MOOE			80	80	80			40	40	80					
MFO 2: TECHNICAL ADVISORY SERVICES	302000000	33,336	13,278	46,614	66,399	10,936	13,936	20,636	20,891	66,399					
Assistance to government institutions, schools and universities, nuclear oriented societies or individual scientists	302010000		290	290	290			200	90	290					
MOOE			290	290	290			200	90	290					
Nuclear Services and Training	302020000	33,336	12,988	46,324	66,109	10,936	13,936	20,436	20,801	66,109					

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and Irrigation Management in Corn Production	413010001	1,036	1,046	2,082	1,081		360	360	361	1,081					
MOOE		1,036	1,046	2,082	1,081		360	360	361	1,081					
Retirement and Life Insurance Premiums		6,449	1,689	8,138	8,010	2,000	2,000	2,000	2,010	8,010					
General Administration and Support	100000000	1,072	392	1,464	1,315	328	328	328	331	1,315					
General Management and Supervision	100010000	1,072	392	1,464	1,315	328	328	328	331	1,315					
PS		1,072	392	1,464	1,315	328	328	328	331	1,315					
Operations	300000000	5,377	1,297	6,674	6,695	1,672	1,672	1,672	1,679	6,695					
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	301000000	1,888	405	2,293	2,383	595	595	595	598	2,383					
Science Research and Development Services on Nuclear Research Technology Development and Application	301010000	1,888	405	2,293	2,383	595	595	595	598	2,383					
PS		1,888	405	2,293	2,383	595	595	595	598	2,383					
MFO 2: TECHNICAL ADVISORY SERVICES	302000000	2,456	712	3,168	3,085	771	771	771	772	3,085					
Nuclear Services and Training	302020000	2,456	712	3,168	3,085	771	771	771	772	3,085					

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GROWTH		111,017	36,027	147,044	159,918	23,414	34,011	50,038	52,455	159,918					
Operations		80,954	31,585	112,539	128,837	22,914	29,151	36,678	40,094	128,837					
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT		28,986	12,818	41,804	39,294	7,727	9,890	9,645	12,032	39,294					
Science Research and Development Services on Nuclear Research Technology Development and Application		28,986	12,738	41,724	39,214	7,727	9,890	9,605	11,992	39,214					
Research Reactor (Triga) Utilization			80	80	80			40	40	80					
MFO 2: TECHNICAL ADVISORY SERVICES		35,792	13,990	49,782	69,484	11,707	14,707	21,407	21,663	69,484					
Assistance to government institutions, schools and universities, nuclear oriented societies or individual scientists			290	290	290			200	90	290					
Nuclear Services and Training		35,792	13,700	49,492	69,194	11,707	14,707	21,207	21,573	69,194					
MFO 3: NUCLEAR REGULATORY SERVICES		16,176	4,777	20,953	20,059	3,480	4,554	5,626	6,399	20,059					
Nuclear Regulations, Licensing and Safeguards		16,176	4,777	20,953	20,059	3,480	4,554	5,626	6,399	20,059					

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Locally-Funded Projects		30,063	4,442	34,505	31,081	500	4,860	13,360	12,361	31,081					
Buildings and Other Structures		29,027	3,396	32,423	30,000	500	4,500	13,000	12,000	30,000					
Government Buildings		29,027	3,396	32,423	30,000	500	4,500	13,000	12,000	30,000					
Construction of Electron Beam Facility (Phase 2)		14,609	3,391	18,000	5,000		2,500	2,500		5,000					
Upgrading of ARC Building		11,923		11,923	17,500			8,500	9,000	17,500					
Upgrading of Entomology Modular Laboratory		2,495	5	2,500	7,500	500	2,000	2,000	3,000	7,500					
Research and Development		1,036	1,046	2,082	1,081		360	360	361	1,081					
Agriculture and Food		1,036	1,046	2,082	1,081		360	360	361	1,081					
Application of Nuclear Analytical Techniques in Improving Nutrient and Irrigation Management in Corn Production		1,036	1,046	2,082	1,081		360	360	361	1,081					

Prepared By:

[Signature]

Financial Services Head / Budget Officer

In coordination with:

[Signature]

Planning Services Head / Planning Officer

Approved By:

[Signature]

Agency Head / Department Secretary

[Signature]