

**FY 2018 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

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative)				
		Jan.1-Sept.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					344,897	40,281	124,904	114,652	65,060	344,897					
Specific Budgets of National Government Agencies	101101				335,446	37,920	122,543	112,291	62,692	335,446					
General Administration and Support	1000000000000000				147,219	14,745	62,225	42,247	28,002	147,219					
General Management and Supervision	100000100001000				144,344	13,846	62,225	42,091	26,182	144,344					
PS					54,413	12,846	13,964	12,846	14,757	54,413					
MOOE					83,458	1,000	47,261	29,772	11,425	83,458					
CO					6,473		1,000	5,473		6,473					
Human Resource Development	100000100002000				196			89	107	196					
MOOE					196			89	107	196					
Administration of Personnel Benefits	100000100003000				2,679	899		67	1,713	2,679					
PS					2,679	899		67	1,713	2,679					
Support to Operations	2000000000000000				52,817	787	29,587	21,856	587	52,817					
Nuclear Power Program in support to Executive Order No. 243	200000100001000				88			88		88					
MOOE					88			88		88					
Nuclear and Radiation Facilities Utilization	200000100002000				80			80		80					
MOOE					80			80		80					
Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation	200000100003000				899	300	300	200	99	899					
MOOE					899	300	300	200	99	899					
Locally-Funded Project(s)	2000002000000000				51,750	487	29,287	21,488	488	51,750					
Upgrading of ARC Building	200000200005000				10,000		10,000			10,000					
CO					10,000		10,000			10,000					
Upgrading of Entomology Modular Laboratory	200000200006000				3,000			3,000		3,000					
CO					3,000			3,000		3,000					
Completion of Environmental Building	200000200007000				3,000			3,000		3,000					
CO					3,000			3,000		3,000					

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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
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	200000200008000				5,000		5,000			5,000					
CO					5,000		5,000			5,000					
Establishment of a Two-Storey Radiation Protection Services Facility	200000200009000				15,000			15,000		15,000					
MOOE					830			830		830					
CO					14,170			14,170		14,170					
Establishment of Real-time Radiation Monitoring System in the Philippines	200000200010000				15,750	487	14,287	488	488	15,750					
MOOE					1,950	487	487	488	488	1,950					
CO					13,800		13,800			13,800					
Operations	3000000000000000				135,410	22,388	30,731	48,188	34,103	135,410					
OO : Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and	3100000000000000				117,237	18,641	25,658	44,241	28,697	117,237					
PROGRAM	3101000000000000				39,210	7,722	10,606	8,722	12,160	39,210					
Nuclear Research Technology Development and Application	310100100001000				39,210	7,722	10,606	8,722	12,160	39,210					
PS					31,969	6,722	9,106	6,722	9,419	31,969					
MOOE					7,241	1,000	1,500	2,000	2,741	7,241					
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	3102000000000000				78,027	10,919	15,052	35,519	16,537	78,027					
Nuclear and Allied Services	310200100001000				66,668	8,718	11,851	32,718	13,381	66,668					
PS					28,453	5,718	8,851	5,718	9,166	28,453					
MOOE					38,215	3,000	3,000	27,000	5,215	38,215					



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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
Diffusion and Transfer of Nuclear Knowledge and Technologies	310200100002000				11,359	2,201	3,201	2,801	3,156	11,359					
PS					9,489	2,001	2,701	2,001	2,786	9,489					
MOOE					1,870	200	500	800	370	1,870					
OO : Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials	3200000000000000				18,173	3,747	5,073	3,947	5,406	18,173					
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	3201000000000000				18,173	3,747	5,073	3,947	5,406	18,173					
Nuclear Regulations, Licensing, Inspection and Security and Safeguards	320100100001000				18,173	3,747	5,073	3,947	5,406	18,173					
PS					17,191	3,547	4,873	3,647	5,024	17,191					
MOOE					982	100	200	300	382	982					
Retirement and Life Insurance Premiums	104102				9,451	2,361	2,361	2,361	2,368	9,451					
General Administration and Support	1000000000000000				1,336	334	334	334	334	1,336					
General Management and Supervision	100000100001000				1,336	334	334	334	334	1,336					
PS					1,336	334	334	334	334	1,336					
Operations	3000000000000000				8,115	2,027	2,027	2,027	2,034	8,115					
OO : Increased benefits to Filipinos from science-based R&D know how and tools in cutting edge nuclear and radiation technologies	3100000000000000				6,505	1,625	1,625	1,625	1,630	6,505					
NUCLEAR RESEARCH AND DEVELOPMENT	3101000000000000				2,987	743	746	746	749	2,987					
Nuclear Research Technology Development and Application	310100100001000				2,987	743	746	746	749	2,987					
PS					2,987	743	746	746	749	2,987					
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES	3102000000000000				3,518	879	879	879	881	3,518					
Nuclear and Allied Services	310200100001000				2,626	656	656	656	658	2,626					

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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					2,626	656	656	656	658	2,626					
Diffusion and Transfer of Nuclear Knowledge and Technologies	310200100002000				892	223	223	223	223	892					
PS					892	223	223	223	223	892					
OO : Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials	3200000000000000				1,610	402	402	402	404	1,610					
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	3201000000000000				1,610	402	402	402	404	1,610					
Nuclear Regulations, Licensing, Inspection and Security and Safeguards	320100100001000				1,610	402	402	402	404	1,610					
PS					1,610	402	402	402	404	1,610					

Prepared By:



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Date: 22/Nov/2017

In coordination with:



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Date: 22/Nov/2017

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Date: 22/Nov/2017