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REPUBLIC OF THE PHILIPPINES **DEPARTMENT OF BUDGET AND MANAGEMENT**

GENERAL SOLANO STREET, SAN MIGUEL, MANILA

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FY 2019 PHYSICAL PLAN

Department: Agency:

Department of Science and Technology (DOST) Philippine Nuclear Research Institute

N/A

Operating Unit:

190150000000

Organization Code (UACS):

eport Status: SUBMITTED Particulars	UACS CODE	Current '	Year's Accompl	ishment	Physical Target (Budget Year)						
		Actual Jan.1-Sept.30	Estimate	Total	Total	1st Quarter	2nd Quarter		4th Quarter		Remarks
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
rt A											
I. Organizational Outcome											
OO : Increased benefits to Filipinos from science-based R&D											
know-how and tools in cutting-edge nuclear and radiation	3101000000000000										
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM											
Outcome Indicators											
Percentage benefit incidence of intervention to											
local industries and/or institutions											
Number of partnerships with public and private		15	15	15	15	15	15	15	15		
stakeholders and international organizations											
Amount of revenue generated from partnerships		P99,908,211	P91,789	P100,000,000	Php 100M	P10,000,000	P40,000,000	P40,000,000	P10,000,000		
Output Indicators											
Percentage of technologies transferred within the		0%	100%	100%	100%	100%	100%	100%	100%		
expected timeframe											
Percentage of projects implemented within the		100%	100%	100%	100%	100%	100%	100%	100%		
approved timeframe											
Number of scientific/technical papers published in											
peer-reviewed journals, presented in national and/or											
international conferences, or with IP filed or	At the state of th								6		
approved											This is a second in all and a second
Percentage of projects completed which are published					100%	100%	100%	100%	100%		This output indicator is ne in 2019
in peer-reviewed journals, presented in national											
and/or international conferences, and/or IP											
filed or approved											
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM			_								
Outcome Indicators											
Percentage of clients that rate the technology		100%	100%	100%	100%	100%	100%	100%	100%		
transfer as satisfactory or better											
Percentage benefit incidence of intervention to											
target local industries and/or institutions											This autout indicator is no
		100%	100%	100%	100%	100%	100%	100%	100%		This output indicator is ne in 2019, but data in 2018 available
Percentage of clients who rate the technical		10070	13070	,3070	.3070						
services as satisfactory or better											
Output Indicators		29	1	30	24	2	10	8	4		
Number of knowledge/technologies diffused Number of technologies transferred/commercialized		29	1	1	1				1		
	-	1			·						
through technology transfer agreement		52,408	2,592	55,000	68,000	15,000	18,000	20,000	15,000		
Number of technical services rendered by sector		52,400	2,002	55,000	00,000	1					
OO : Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS	3201000000000000										

FY 2019 PHYSICAL PLAN

Department:

Department of Science and Technology (DOST)

Agency: Operating Unit: Philippine Nuclear Research Institute N/A

Organization Code (UACS):

190150000000

SUBMITTED Report Status:

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)						
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Outcome Indicators											
Percentage benefit incidence of nuclear regulatory											
services among total establishments that need to											
comply											
Percentage benefit incidence of satisfactory		100%	100%	100%	100%	100%	100%	100%	100%		
implementation of safeguards agreement and											
physical security system											
Percentage benefit incidence of satisfactory		100%	100%	100%	100%	100%	100%	100%	100%		This output is new in 2019, but data in 2018 is available
regulatory issuances											
Percentage of compliance to regulatory					100%	100%	100%	100%	100%		This output is new in 201
standards											
Output Indicators											
 Number of regulations, guides, notices, bulletins or 		2	5	7	6	1	1	2	2		
associated documents issued				1202					1 = 0.1		
Number of violation of regulations detected over the		28%	15%	15%	15%	15%	15%	15%	15%		
last five (5) years as a percentage of the average											
number of licenses and permits issued over the last								4		. 6	4
five (5) years											
Number of nuclear security/safeguards and		12		12	10	2	3	3	2		
regulatory activities implemented											

Prepared By:

cur amon MA. CELERINA M. RAMIRO

Planning Officer Date: 21/Nov/2018 In coordination with:

BERNARD M. DE LARA

Budget Officer Date: 21/Nov/2018

Approved By:

CARLO A. ARCILLA, Ph.D.

Agency Head Date: 21/Nov/2018

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