

CY 2011 PHYSICAL PLAN

Department: DEPARTMENT OF SCIENCE AND TECHNOLOGY

Agency: PHILIPPINE NUCLEAR RESEARCH INSTITUTE

Particulars	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
	Actual	Estimated	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
	Jan 1-Sep 30	Oct 1-Dec 31								
MFO 1: Knowledge and Technologies Generated										
No. of nuclear R&D projects implemented	39	3	42	42	42	39	39	39	-	
No. of technical papers published	9	-	9	5	-	2	-	3	(4)	
No. of technical papers presented	19	23	42	42	-	10	-	32	-	
No. of intellectual property rights/protection filed/granted	2	-	2	2	-	1	-	1	-	
Resources generated (in thousand pesos)	₱ 8,897.71	₱ 6,419.87	₱ 15,317.58	₱ 15,317.58	₱ 5,526.04	₱ 913.00	₱ 8,093.19	₱ 785.35	₱ -	Funding assistance released earlier than targetted
MFO 2: Technology Transfer Services										
No. of technology transfer clients/agreements	-		-	2	-	-	-	2	2	MOA with adoptors being refined
MFO 3: Nuclear S&T Services										Over performance partly due to Fukushima nuclear accident
Testing, analysis and calibration services										
No. of services rendered	1,065	171	1,236	1,236	311	307	311	307	-	
No. of clients served	571	223	794	794	200	197	200	197	-	
Income generated (in thousand pesos)	₱ 1,586.67	₱ 688.42	₱ 2,275.08	₱ 2,275.08	₱ 792.00	₱ 547.08	₱ 456.00	₱ 480.00	₱ -	
Other Specialized Services										
No. of services rendered	39,956	37,049	77,005	77,005	19,263	19,242	19,266	19,234	-	
No. of clients served	19,217	18,088	37,305	37,305	6,549	6,387	13,662	10,707	-	
Income generated (in thousand pesos)	₱ 11,221.68	₱ 5,462.24	₱ 16,683.92	₱ 16,683.92	₱ 5,808.00	₱ 4,011.92	₱ 3,344.00	₱ 3,520.00	₱ -	
MFO 4: Nuclear Regulatory Services										
No. of licenses issued	194	72	266	266	77	84	63	42	-	
No. of regulations developed	-	3	3	3	-	1	-	2	-	Regulation scheduled to be published by end of 2011
No. of inspection and audit of licensed facilities	79	84	163	163	37	42	55	29	-	
Income generated (in thousand pesos)	₱ 1,672.07	₱ 1,472.93	₱ 3,145.00	₱ 3,145.00	₱ 791.50	₱ 878.50	₱ 855.00	₱ 620.00	₱ -	
Resources generated (in thousand pesos)	₱ 2,779.35	₱ -	₱ 2,779.35	₱ 2,525.00	₱ -	₱ 2,525.00	₱ -	₱ -	₱ (254.35)	