

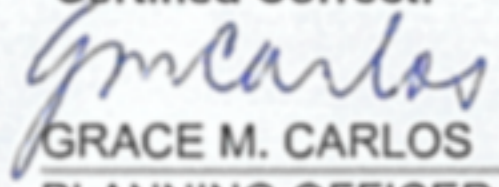
FY 2025 PHYSICAL PLAN

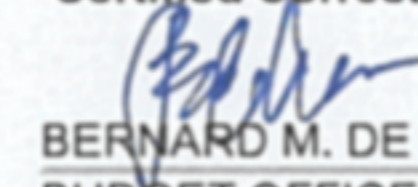
Department : Department of Science and Technology (DOST)
 Agency/Entity : Philippine Nuclear Research Institute
 Operating Unit : < not applicable >
 Organization Code (UACS) : 19 015 0000000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual January 1 - September 30	Estimate October 1 - December 30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11	12
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	3101000000000000										
Outcome Indicator(s)											
1. Number of partnerships with public and private stakeholders and international organizations		16		16	15	15	15	15	15		
2. Amount of revenue generated from partnerships		53,829,784	6,600,000	60,429,754	60,000,000	5,000,000	20,000,000	20,000,000	15,000,000		
Output Indicator(s)											
1. Percentage of technologies transferred within the expected timeframe		-	100.00%	100.00% [1/1]	100.00% [1/1]	-	-	-	100.00%		Target to be met in the last quarter
2. Percentage of projects implemented within the approved timeframe		100.00%	100.00%	100.00% [36/36]	100.00% [36/36]	100.00%	100.00%	100.00%	100.00%		
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or IP filed or approved		100.00%	100.00%	100.00% [2/2]	100.00% [2/2]	-	-	-	100.00%		Target to be met in the last quarter
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	3102000000000000										
Outcome Indicator(s)											
1. Percentage of clients that rate the technology transfer as satisfactory or better		100.00%	100.00%	100.00%	96% (23/24)	96.00%	96.00%	96.00%	96.00%		
2. Percentage of clients who rate the technical services as satisfactory or better		99.95%	100.00%	100.00%	99% (1,584/1,600)	99.00%	99.00%	99.00%	99.00%		
Output Indicator(s)											
1. Number of knowledge/technologies diffused		34	3	37	22	6	7	7	2		
2. Number of technologies transferred/commercialized through technology transfer agreement		-	1	1	1	-	-	-	1		Target to be met in the last quarter
3. Number of technical services rendered by sector		51,986	14,014	66,000	66,000	16,480	16,520	16,520	16,480		
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	3201000000000000										
Outcome Indicator(s)											
1. Percentage benefit incidence of satisfactory implementation of safeguards agreement and		100.00%	100.00%	100.00%	100% [54/54]	100.00%	100.00%	100.00%	100.00%		


Department : Department of Science and Technology (DOST)
 Agency/Entity : Philippine Nuclear Research Institute
 Operating Unit : < not applicable >
 Organization Code (UACS) : 19 015 0000000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual January 1 - September 30	Estimate October 1 - December 30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11	12
physical security system											
2. Percentage benefit incidence of satisfactory regulatory issuances		100.00%	100.00%	100.00%	100% [85/85]	100.00%	100.00%	100.00%	100.00%		
3. Percentage of compliance to regulatory standards		97.00%	97.00%	97.00%	90% [418/462]	90.00%	90.00%	90.00%	90.00%		
Output Indicator(s)											
1. Number of regulations, guides, notices, bulletins or associated documents issued		4	3	7	7	1	2	2	2		
2. Number of violation of regulations detected over the last five (5) years as a percentage of the average number of licenses and permits issued over the last five (5) years		7.63%	10.52%	10.52%	15% [70/467]	15.00%	15.00%	15.00%	15.00%		The percentage of violations is targeted to be equal to or LOWER than the target
3. Number of nuclear security/safeguards and regulatory activities implemented		10	-	10	9	2	2	3	2		

Certified Correct:

 GRACE M. CARLOS
 PLANNING OFFICER
 Date: November 14, 2024 11:01 AM

Certified Correct:

 BERNARD M. DE LARA
 BUDGET OFFICER
 Date: November 14, 2024 11:01 AM

Recommending Approval By:
 N/A
 Date: November 14, 2024 11:01 AM

Approved By:

 CARLO A. ARCILLA, PH.D.
 DIRECTOR
 Date: November 14, 2024 11:03 AM