

FY 2023 FINANCIAL PLAN
(In Thousand Pesos)

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

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				
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+ 10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+1 4+15
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11	12	13	14	15	16
I. Budget Year / Appropriations		280,191	128,826	409,017	436,557	105,706	129,147	100,263	101,441	436,557	0	0	0	0	0
General Administration and Support	1000000000000000	133,304	20,343	153,647	167,506	25,225	71,434	29,243	41,604	167,506	0	0	0	0	0
General Management and Supervision	100000100001000	131,217	18,897	150,114	162,665	25,225	69,024	29,243	39,173	162,665	0	0	0	0	0
PS		48,849	15,197	64,046	73,452	17,225	19,039	17,885	19,303	73,452	0	0	0	0	0
MOOE		82,368	3,700	86,068	89,213	8,000	49,985	11,358	19,870	89,213	0	0	0	0	0
Human Resource Development	100000100002000	16	159	175	181	0	0	0	181	181	0	0	0	0	0
MOOE		16	159	175	181	0	0	0	181	181	0	0	0	0	0
Administration of Personnel Benefits	100000100003000	2,071	1,287	3,358	4,660	0	2,410	0	2,250	4,660	0	0	0	0	0
PS		2,071	1,287	3,358	4,660	0	2,410	0	2,250	4,660	0	0	0	0	0
Support to Operations	2000000000000000	33,429	67,998	101,427	92,274	51,850	11,801	25,682	2,941	92,274	0	0	0	0	0
Nuclear Power Program in support to Executive Order No. 243	200000100001000	0	79	79	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	79	79	0	0	0	0	0	0	0	0	0	0	0
Nuclear and Radiation Facilities Utilization	200000100002000	0	72	72	75	0	0	0	75	75	0	0	0	0	0
MOOE		0	72	72	75	0	0	0	75	75	0	0	0	0	0
Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation	200000100003000	81	726	807	836	0	0	200	636	836	0	0	0	0	0
MOOE		81	726	807	836	0	0	200	636	836	0	0	0	0	0
Nuclear Power Program in support to Presidential Issuances and Relevant Laws	200000100004000	0	0	0	82	0	0	0	82	82	0	0	0	0	0
MOOE		0	0	0	82	0	0	0	82	82	0	0	0	0	0
Project(s)		33,348	67,121	100,469	91,281	51,850	11,801	25,482	2,148	91,281	0	0	0	0	0
Locally-Funded Project(s)		33,348	67,121	100,469	91,281	51,850	11,801	25,482	2,148	91,281	0	0	0	0	0
Upgrading of ARC Building	200000200002000	12,739	1,937	14,676	14,676	0	0	14,676	0	14,676	0	0	0	0	0
CO		12,739	1,937	14,676	14,676	0	0	14,676	0	14,676	0	0	0	0	0
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	200000200005000	17,072	4,428	21,500	21,518	1,450	10,750	9,200	118	21,518	0	0	0	0	0
MOOE		178	322	500	518	0	200	200	118	518	0	0	0	0	0
CO		16,894	4,106	21,000	21,000	1,450	10,550	9,000	0	21,000	0	0	0	0	0
Establishment of a Two - Storey Radiation Protection Services Facility	200000200006000	1,927	1,093	3,020	3,130	100	400	1,000	1,630	3,130	0	0	0	0	0

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

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				
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+ 10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14+15
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11	12	13	14	15	16
MOOE		1,927	1,093	3,020	3,130	100	400	1,000	1,630	3,130	0	0	0	0	0
Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear Allied Services in the Philippines	200000200008000	1,610	872	2,482	1,806	300	500	606	400	1,806	0	0	0	0	0
MOOE		1,328	854	2,182	1,806	300	500	606	400	1,806	0	0	0	0	0
CO		282	18	300	0	0	0	0	0	0	0	0	0	0	0
Development of a Web - based Office Information Management System	200000200009000	0	245	245	151	0	151	0	0	151	0	0	0	0	0
MOOE		0	245	245	151	0	151	0	0	151	0	0	0	0	0
Innovating Nuclear Medicine Research and Services: Development of Emerging PET Radiopharmaceuticals for Early Cancer Staging and Assessment of Biologic Functions in Cancer Cells	200000200018000	0	58,546	58,546	50,000	50,000	0	0	0	50,000	0	0	0	0	0
CO		0	58,546	58,546	50,000	50,000	0	0	0	50,000	0	0	0	0	0
Operations	3000000000000000	113,458	40,485	153,943	176,777	28,631	45,912	45,338	56,896	176,777	0	0	0	0	0
OO : Increased benefits to Filipinos from science - based R&D know - how and tools in cutting - edge nuclear and radiation technologies	3100000000000000	97,973	36,824	134,797	153,720	23,741	39,359	40,448	50,172	153,720	0	0	0	0	0
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	3101000000000000	38,934	8,298	47,232	58,015	10,190	17,073	13,305	17,447	58,015	0	0	0	0	0
Nuclear Research Technology Development and Application	310100100001000	38,934	8,298	47,232	58,015	10,190	17,073	13,305	17,447	58,015	0	0	0	0	0
PS		32,830	6,791	39,621	45,782	9,690	13,073	9,690	13,329	45,782	0	0	0	0	0
MOOE		6,104	1,507	7,611	12,233	500	4,000	3,615	4,118	12,233	0	0	0	0	0
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	3102000000000000	59,039	28,526	87,565	95,705	13,551	22,286	27,143	32,725	95,705	0	0	0	0	0
Nuclear and Allied Services	310200100001000	45,592	24,677	70,269	75,788	9,504	16,495	22,757	27,032	75,788	0	0	0	0	0
PS		27,292	8,694	35,986	40,252	8,504	11,495	8,504	11,749	40,252	0	0	0	0	0
MOOE		18,300	15,983	34,283	35,536	1,000	5,000	14,253	15,283	35,536	0	0	0	0	0
Diffusion and Transfer of Nuclear Knowledge and Technologies	310200100002000	13,447	3,849	17,296	19,917	4,047	5,791	4,386	5,693	19,917	0	0	0	0	0
PS		11,840	3,778	15,618	18,178	3,847	5,191	3,847	5,293	18,178	0	0	0	0	0
MOOE		1,607	71	1,678	1,739	200	600	539	400	1,739	0	0	0	0	0
OO : Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials	3200000000000000	15,485	3,661	19,146	23,057	4,890	6,553	4,890	6,724	23,057	0	0	0	0	0
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	3201000000000000	15,485	3,661	19,146	23,057	4,890	6,553	4,890	6,724	23,057	0	0	0	0	0
Nuclear Regulations, Licensing, Inspection and Security and Safeguards	320100100001000	15,485	3,661	19,146	23,057	4,890	6,553	4,890	6,724	23,057	0	0	0	0	0
PS		14,613	3,653	18,266	22,145	4,690	6,321	4,690	6,444	22,145	0	0	0	0	0

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


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				
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+ 10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+1 4+15
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11	12	13	14	15	16
II. Automatic Appropriations		10,247	1,946	12,193	14,095	3,525	3,525	3,525	3,520	14,095	0	0	0	0	0
Retirement and Life Insurance Premiums		10,247	1,946	12,193	14,095	3,525	3,525	3,525	3,520	14,095	0	0	0	0	0
General Administration and Support	1000000000000000	1,861	76	1,937	2,232	558	558	558	558	2,232	0	0	0	0	0
General Management and Supervision	100000100001000	1,861	76	1,937	2,232	558	558	558	558	2,232	0	0	0	0	0
PS		1,861	76	1,937	2,232	558	558	558	558	2,232	0	0	0	0	0
Operations	3000000000000000	8,386	1,870	10,256	11,863	2,967	2,967	2,967	2,962	11,863	0	0	0	0	0
OO : Increased benefits to Filipinos from science - based R&D know - how and tools in cutting - edge nuclear and radiation technologies	3100000000000000	6,918	1,620	8,538	9,783	2,447	2,447	2,447	2,442	9,783	0	0	0	0	0
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	3101000000000000	3,156	563	3,719	4,318	1,080	1,080	1,080	1,078	4,318	0	0	0	0	0
Nuclear Research Technology Development and Application	310100100001000	3,156	563	3,719	4,318	1,080	1,080	1,080	1,078	4,318	0	0	0	0	0
PS		3,156	563	3,719	4,318	1,080	1,080	1,080	1,078	4,318	0	0	0	0	0
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	3102000000000000	3,762	1,057	4,819	5,465	1,367	1,367	1,367	1,364	5,465	0	0	0	0	0
Nuclear and Allied Services	310200100001000	2,591	760	3,351	3,754	939	939	939	937	3,754	0	0	0	0	0
PS		2,591	760	3,351	3,754	939	939	939	937	3,754	0	0	0	0	0
Diffusion and Transfer of Nuclear Knowledge and Technologies	310200100002000	1,171	297	1,468	1,711	428	428	428	427	1,711	0	0	0	0	0
PS		1,171	297	1,468	1,711	428	428	428	427	1,711	0	0	0	0	0
OO : Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials	3200000000000000	1,468	250	1,718	2,080	520	520	520	520	2,080	0	0	0	0	0
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	3201000000000000	1,468	250	1,718	2,080	520	520	520	520	2,080	0	0	0	0	0
Nuclear Regulations, Licens ing, Inspection and Security and Safeguards	320100100001000	1,468	250	1,718	2,080	520	520	520	520	2,080	0	0	0	0	0
PS		1,468	250	1,718	2,080	520	520	520	520	2,080	0	0	0	0	0
III. Special Purpose Fund		4,257	0	4,257	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	4007000000000000	4,257	0	4,257	0	0	0	0	0	0	0	0	0	0	0
Performance-Based Bonus	400700000001000	4,257	0	4,257	0	0	0	0	0	0	0	0	0	0	0
PS		4,257	0	4,257	0	0	0	0	0	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		294,695	130,772	425,467	450,652	109,231	132,672	103,788	104,961	450,652	0	0	0	0	0
MOOE		112,781	24,819	137,600	146,412	10,300	61,068	31,971	43,073	146,412	0	0	0	0	0
PS		151,999	41,346	193,345	218,564	47,481	61,054	48,141	61,888	218,564	0	0	0	0	0
CO		29,915	64,607	94,522	85,676	51,450	10,550	23,676	0	85,676	0	0	0	0	0

Recapitulation by Program		121,844	42,355	164,199	188,640	31,598	48,879	48,305	59,858	188,640	0	0	0	0	0
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	3101000000000000	42,090	8,861	50,951	62,333	11,270	18,153	14,385	18,525	62,333	0	0	0	0	0


This report was generated using the Unified Reporting System on November 15, 2022 8:18 AM; BED Level: 01 - Agency Submission (NEP); Status : SUBMITTED

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

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				
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+ 10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+1 4+15
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11	12	13	14	15	16
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	3102000000000000	62,801	29,583	92,384	101,170	14,918	23,653	28,510	34,089	101,170	0	0	0	0	0
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	3201000000000000	16,953	3,911	20,864	25,137	5,410	7,073	5,410	7,244	25,137	0	0	0	0	0
IV. Continuing Appropriations		8,003	1,742	9,745	0	0	0	0	0	0	0	0	0	0	0
Support to Operations	2000000000000000	7,997	1,722	9,719	0	0	0	0	0	0	0	0	0	0	0
Project(s)		7,997	1,722	9,719	0	0	0	0	0	0	0	0	0	0	0
Locally-Funded Project(s)		7,997	1,722	9,719	0	0	0	0	0	0	0	0	0	0	0
Innovating Nuclear Medicine Research and Services: Development of Emerging PET Radiopharmaceuticals for Early Cancer Staging and Assessment of Biologic Functions in Cancer Cells	200000200018000	7,997	549	8,546	0	0	0	0	0	0	0	0	0	0	0
CO		7,997	549	8,546	0	0	0	0	0	0	0	0	0	0	0
Upgrading of ARC Building	200000200002000	0	1,148	1,148	0	0	0	0	0	0	0	0	0	0	0
CO		0	1,148	1,148	0	0	0	0	0	0	0	0	0	0	0
Development of a Web - based Office Information Management System	200000200009000	0	25	25	0	0	0	0	0	0	0	0	0	0	0
CO		0	25	25	0	0	0	0	0	0	0	0	0	0	0
Operations	3000000000000000	6	20	26	0	0	0	0	0	0	0	0	0	0	0
OO : Increased benefits to Filipinos from science - based R&D know - how and tools in cutting - edge nuclear and radiation technologies	3100000000000000	6	20	26	0	0	0	0	0	0	0	0	0	0	0
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	3101000000000000	6	20	26	0	0	0	0	0	0	0	0	0	0	0
Nuclear Research Technology Development and Application	3101001000001000	6	20	26	0	0	0	0	0	0	0	0	0	0	0
MOOE		6	20	26	0	0	0	0	0	0	0	0	0	0	0

Prepared By : 
 BERNARD M. DE LARA
 Head, Budget Section
 Date: 11/14/22 9:28 PM

In coordination with : 
 GRACE M. CARLOS
 Head, Planning Section
 Date: 2022-11-14 13:28:42

Approved By : 
 CARLO A. ARCILLA, PH.D.
 Head of Agency
 Date: 11/14/22 11:59 PM
