

**FY 2025 FINANCIAL PLAN
(In Thousand Pesos)**

Department : Department of Science and Technology (DOST)
Agency/Entity : Philippine Nuclear Research Institute
Operating Unit : < not applicable >
Organization Code (UACS) : 19 015 000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual January 1 - September 30	Estimate October 1 - December 31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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
I. Budget Year / Appropriations		741,769	313,446	1,055,215	1,021,696	461,236	374,802	91,133	94,525	1,021,696	0	0	0	0	0
General Administration and Support	1000000000000000	128,155	35,957	164,112	172,012	33,033	76,149	34,517	28,313	172,012	0	0	0	0	0
General Management and Supervision	100000100001000	128,140	35,649	163,789	169,093	33,033	75,354	32,580	28,126	169,093	0	0	0	0	0
PS		48,870	24,100	72,970	73,039	17,279	19,070	17,279	19,411	73,039	0	0	0	0	0
MOOE		79,270	11,549	90,819	92,454	12,154	56,284	15,301	8,715	92,454	0	0	0	0	0
CO		0	0	0	3,600	3,600	0	0	0	3,600	0	0	0	0	0
Human Resource Development	100000100002000	0	184	184	187	0	0	0	187	187	0	0	0	0	0
MOOE		0	184	184	187	0	0	0	187	187	0	0	0	0	0
Administration of Personnel Benefits	100000100003000	15	124	139	2,732	0	795	1,937	0	2,732	0	0	0	0	0
PS		15	124	139	2,732	0	795	1,937	0	2,732	0	0	0	0	0
Support to Operations	2000000000000000	502,109	213,994	716,103	672,421	399,966	252,521	9,436	10,498	672,421	0	0	0	0	0
Nuclear and Radiation Facilities Utilization	200000100002000	0	76	76	77	0	0	0	77	77	0	0	0	0	0
MOOE		0	76	76	77	0	0	0	77	77	0	0	0	0	0
Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation	200000100003000	265	586	851	866	0	0	200	666	866	0	0	0	0	0
MOOE		265	586	851	866	0	0	200	666	866	0	0	0	0	0
Nuclear Power Program in support to Presidential Issuances and Relevant Laws	200000100004000	79	4	83	85	0	0	0	85	85	0	0	0	0	0
MOOE		79	4	83	85	0	0	0	85	85	0	0	0	0	0
Project(s)		501,765	213,328	715,093	671,393	399,966	252,521	9,236	9,670	671,393	0	0	0	0	0
Locally-Funded Project(s)		501,765	213,328	715,093	671,393	399,966	252,521	9,236	9,670	671,393	0	0	0	0	0
Upgrading of ARC Building	200000200002000	0	0	0	60,000	20,000	40,000	0	0	60,000	0	0	0	0	0
CO		0	0	0	60,000	20,000	40,000	0	0	60,000	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	20,337	190	20,527	32,336	17,084	13,084	1,084	1,084	32,336	0	0	0	0	0
MOOE		527	0	527	4,336	1,084	1,084	1,084	1,084	4,336	0	0	0	0	0
CO		19,810	190	20,000	28,000	16,000	12,000	0	0	28,000	0	0	0	0	0

Establishment of a Two-Storey Radiation Protection Services Facility	200000200006000	3,186	0	3,186	3,243	157	400	1,056	1,630	3,243	0	0	0	0	0
MOOE		3,186	0	3,186	3,243	157	400	1,056	1,630	3,243	0	0	0	0	0
Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear Allied Services in the Philippines	200000200008000	1,718	121	1,839	1,872	300	500	606	466	1,872	0	0	0	0	0
MOOE		1,718	121	1,839	1,872	300	500	606	466	1,872	0	0	0	0	0
Development of a Web-based Office Information Management System	200000200009000	0	154	154	157	0	157	0	0	157	0	0	0	0	0
MOOE		0	154	154	157	0	157	0	0	157	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	476,524	212,863	689,387	498,485	362,425	123,080	6,490	6,490	498,485	0	0	0	0	0
MOOE		20,524	12,863	33,387	20,395	2,425	4,990	6,490	6,490	20,395	0	0	0	0	0
CO		456,000	200,000	656,000	478,090	360,000	118,090	0	0	478,090	0	0	0	0	0

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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual January 1 - September 30	Estimate October 1 - December 31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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
Establishment of the National Isotopes Center	200000200019000	0	0	0	75,300	0	75,300	0	0	75,300	0	0	0	0	0
CO		0	0	0	75,300	0	75,300	0	0	75,300	0	0	0	0	0
Operations	3000000000000000	111,505	63,495	175,000	177,263	28,237	46,132	47,180	55,714	177,263	0	0	0	0	0
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	3101000000000000	39,680	21,670	61,350	63,320	11,116	18,065	15,890	18,249	63,320	0	0	0	0	0
Nuclear Research Technology Development and Application	310100100001000	39,680	21,670	61,350	63,320	11,116	18,065	15,890	18,249	63,320	0	0	0	0	0
PS		32,998	15,899	48,897	44,965	9,507	12,880	9,507	13,071	44,965	0	0	0	0	0
MOOE		6,682	5,771	12,453	18,355	1,609	5,185	6,383	5,178	18,355	0	0	0	0	0
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	3102000000000000	56,670	35,294	91,964	92,965	12,679	22,103	26,635	31,548	92,965	0	0	0	0	0
Nuclear and Allied Services	310200100001000	42,310	29,620	71,930	73,180	8,676	16,354	22,278	25,872	73,180	0	0	0	0	0
PS		25,527	10,227	35,754	36,353	7,675	10,414	7,675	10,589	36,353	0	0	0	0	0
MOOE		16,783	19,393	36,176	36,827	1,001	5,940	14,603	15,283	36,827	0	0	0	0	0
Diffusion and Transfer of Nuclear Knowledge and Technologies	310200100002000	14,360	5,674	20,034	19,785	4,003	5,749	4,357	5,676	19,785	0	0	0	0	0
PS		12,928	5,336	18,264	17,983	3,803	5,149	3,803	5,228	17,983	0	0	0	0	0
MOOE		1,432	338	1,770	1,802	200	600	554	448	1,802	0	0	0	0	0
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	3201000000000000	15,155	6,531	21,686	20,978	4,442	5,964	4,655	5,917	20,978	0	0	0	0	0
Nuclear Regulations, Licensing, Inspection and Security and Safeguards	320100100001000	15,155	6,531	21,686	20,978	4,442	5,964	4,655	5,917	20,978	0	0	0	0	0
PS		14,227	6,531	20,758	20,033	4,242	5,732	4,242	5,817	20,033	0	0	0	0	0

MOOE		928	0	928	945	200	232	413	100	945	0	0	0	0	0
II. Automatic Appropriations		8,943	5,448	14,391	13,258	3,315	3,315	3,315	3,313	13,258	0	0	0	0	0
Retirement and Life Insurance Premiums		8,943	5,448	14,391	13,258	3,315	3,315	3,315	3,313	13,258	0	0	0	0	0
General Administration and Support	1000000000000000	1,470	1,308	2,778	2,156	539	539	539	539	2,156	0	0	0	0	0
General Management and Supervision	100000100001000	1,470	1,308	2,778	2,156	539	539	539	539	2,156	0	0	0	0	0
PS		1,470	1,308	2,778	2,156	539	539	539	539	2,156	0	0	0	0	0
Operations	3000000000000000	7,473	4,140	11,613	11,102	2,776	2,776	2,776	2,774	11,102	0	0	0	0	0
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	3101000000000000	2,839	1,783	4,622	4,213	1,053	1,053	1,053	1,054	4,213	0	0	0	0	0
Nuclear Research Technology Development and Application	310100100001000	2,839	1,783	4,622	4,213	1,053	1,053	1,053	1,054	4,213	0	0	0	0	0
PS		2,839	1,783	4,622	4,213	1,053	1,053	1,053	1,054	4,213	0	0	0	0	0
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	3102000000000000	3,377	1,665	5,042	5,026	1,257	1,257	1,257	1,255	5,026	0	0	0	0	0
Nuclear and Allied Services	310200100001000	2,238	1,084	3,322	3,350	838	838	838	836	3,350	0	0	0	0	0
PS		2,238	1,084	3,322	3,350	838	838	838	836	3,350	0	0	0	0	0
Diffusion and Transfer of Nuclear Knowledge and Technologies	310200100002000	1,139	581	1,720	1,676	419	419	419	419	1,676	0	0	0	0	0
PS		1,139	581	1,720	1,676	419	419	419	419	1,676	0	0	0	0	0
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	3201000000000000	1,257	692	1,949	1,863	466	466	466	465	1,863	0	0	0	0	0
Nuclear Regulations, Licensing, Inspection and Security and Safeguards	320100100001000	1,257	692	1,949	1,863	466	466	466	465	1,863	0	0	0	0	0
PS		1,257	692	1,949	1,863	466	466	466	465	1,863	0	0	0	0	0
III. Special Purpose Fund		13,935	2,483	16,418	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	101406	5,655	0	5,655	0	0	0	0	0	0	0	0	0	0	0
PS		5,655	0	5,655	0	0	0	0	0	0	0	0	0	0	0
Pension and Gratuity Fund	101407	3,843	0	3,843	0	0	0	0	0	0	0	0	0	0	0

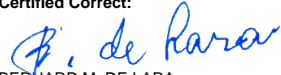
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1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
PS		3,843	0	3,843	0	0	0	0	0	0	0	0	0	0	0	0
For payment of Personnel Benefits	105462	4,437	2,483	6,920	0	0	0	0	0	0	0	0	0	0	0	0
PS		4,437	2,483	6,920	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		764,647	321,377	1,086,024	1,034,954	464,551	378,117	94,448	97,838	1,034,954	0	0	0	0	0	0
PS		157,443	70,148	227,591	208,363	45,821	57,355	47,758	57,429	208,363	0	0	0	0	0	0

MOOE		131,394	51,039	182,433	181,601	19,130	75,372	46,690	40,409	181,601	0	0	0	0	0
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		475,810	200,190	676,000	644,990	399,600	245,390	0	0	644,990	0	0	0	0	0
Recapitulation by Program		118,978	67,635	186,613	188,365	31,013	48,908	49,956	58,488	188,365	0	0	0	0	0
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	3101000000000000	42,519	23,453	65,972	67,533	12,169	19,118	16,943	19,303	67,533	0	0	0	0	0
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	3102000000000000	60,047	36,959	97,006	97,991	13,936	23,360	27,892	32,803	97,991	0	0	0	0	0
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	3201000000000000	16,412	7,223	23,635	22,841	4,908	6,430	5,121	6,382	22,841	0	0	0	0	0

Certified Correct:



BERNARD M. DE LARA

Head, Budget Section

Date: November 14, 2024 04:07 PM

Certified Correct:



GRACE M. CARLOS

Head, planning Section

Date: November 14, 2024 04:07 PM

Recommending Approval By:



GERALD DG. CONISE

Chief, Finance and Administrative Division

Date: November 14, 2024 04:10 PM

Approved By:



CARLO A. ARCILLA, PH.D.

Head of Agency

Date: November 14, 2024 04:11 PM