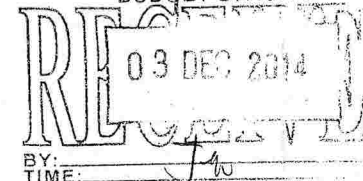


FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

DOST, BICUTAN TAGUIG
FINANCE & MANAGEMENT SE
BUDGET DIVISION



Department: Department of Science and Technology (DOST)
Agency: Forest Products Research and Development Institute
Operating Unit: N/A
Organization Code (UACS): 190040000000

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(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	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
Part A		94,484	32,085	126,569	147,375	40,009	44,266	33,394	35,356	153,025					
Specific Budgets of National Government Agencies		89,374	30,240	119,614	140,533	38,300	42,557	31,685	33,641	146,183					
General Administration and Support	100000000	30,814	11,099	41,913	68,574	19,819	17,266	16,359	17,268	70,712					
General Management and Supervision	100010000	30,500	10,703	41,203	63,896	18,583	15,931	15,186	15,932	65,632					
PS		16,708	7,058	23,766	53,344	13,697	14,043	13,298	14,042	55,080					
MOOE		6,284	1,510	7,794	7,554	1,888	1,888	1,888	1,890	7,554					
CO		7,508	2,135	9,643	2,998	2,998				2,998					
Planning, Statistical and IT Services	100020000	314	396	710	4,678	1,236	1,335	1,173	1,336	5,080					
PS					4,018	1,071	1,170	1,008	1,171	4,420					
MOOE		314	396	710	660	165	165	165	165	660					
Operations	300000000	52,056	18,145	70,201	62,359	17,041	17,131	15,326	16,373	65,871					
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	301000000	40,443	11,092	51,535	53,008	14,704	14,794	12,989	14,033	56,520					

Final copy

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
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						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	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
Scientific Research and Development Services on Wood and Non-Wood Forest Products	301010000	40,443	11,092	51,535	53,008	14,704	14,794	12,989	14,033	56,520					
Experimental design and execution supervision	301010001	40,443	11,092	51,535	49,313	13,831	13,721	12,116	13,157	52,825					
PS		29,742	9,012	38,754	36,828	9,840	10,649	9,202	10,649	40,340					
MOOE		10,701	2,080	12,781	12,485	3,991	3,072	2,914	2,508	12,485					
Maintenance of research equipment and testing facilities	301010002				200		200			200					
MOOE					200		200			200					
Publication and information services	301010003				3,495	873	873	873	876	3,495					
PS					3,495	873	873	873	876	3,495					
MOOE															
MFO 2: TECHNICAL ADVISORY SERVICES	302000000	11,613	7,053	18,666	9,351	2,337	2,337	2,337	2,340	9,351					
Technical Advisory Services on Forest Products	302010000	11,613	7,053	18,666	9,351	2,337	2,337	2,337	2,340	9,351					
PS		11,613	7,053	18,666	8,581	2,145	2,145	2,145	2,146	8,581					
MOOE					770	192	192	192	194	770					
Locally-Funded Projects	400000000	6,504	996	7,500	9,600	1,440	8,160			9,600					

[illegible]

[illegible]

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
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						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	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
Supervision	100010000	1,051	377	1,428	1,736	434	434	434	434	1,736					
PS		1,051	377	1,428	1,736	434	434	434	434	1,736					
Planning, Statistical and IT Services	100020000				402	100	100	100	102	402					
PS					402	100	100	100	102	402					
Operations	300000000	4,059	1,468	5,527	4,704	1,175	1,175	1,175	1,179	4,704					
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	301000000	2,922	782	3,704	3,857	964	964	964	965	3,857					
Scientific Research and Development Services on Wood and Non-Wood Forest Products	301010000	2,922	782	3,704	3,857	964	964	964	965	3,857					
Experimental design and execution supervision	301010001	2,922	782	3,704	3,512	878	878	878	878	3,512					
PS		2,922	782	3,704	3,512	878	878	878	878	3,512					
Publication and information services	301010003				345	86	86	86	87	345					
PS					345	86	86	86	87	345					
MFO 2: TECHNICAL ADVISORY SERVICES	302000000	1,137	686	1,823	847	211	211	211	214	847					
Technical Advisory Services on Forest Products	302010000	1,137	686	1,823	847	211	211	211	214	847					

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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
Supervision	100010000	1,051	377	1,428	1,736	434	434	434	434	1,736					
PS		1,051	377	1,428	1,736	434	434	434	434	1,736					
Planning, Statistical and IT Services	100020000				402	100	100	100	102	402					
PS					402	100	100	100	102	402					
Operations	300000000	4,059	1,468	5,527	4,704	1,175	1,175	1,175	1,179	4,704					
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	301000000	2,922	782	3,704	3,857	964	964	964	965	3,857					
Scientific Research and Development Services on Wood and Non-Wood Forest Products	301010000	2,922	782	3,704	3,857	964	964	964	965	3,857					
Experimental design and execution supervision	301010001	2,922	782	3,704	3,512	878	878	878	878	3,512					
PS		2,922	782	3,704	3,512	878	878	878	878	3,512					
Publication and information services	301010003				345	86	86	86	87	345					
PS					345	86	86	86	87	345					
MFO 2: TECHNICAL ADVISORY SERVICES	302000000	1,137	686	1,823	847	211	211	211	214	847					
Technical Advisory Services on Forest Products	302010000	1,137	686	1,823	847	211	211	211	214	847					

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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
Services on Forest Products		12,750	7,739	20,489	10,198	2,548	2,548	2,548	2,554	10,198					

Prepared By:

z. m. m.
Financial Services Head / Budget Officer

Date:

In coordination with:

m. m. m.
Planning Services Head / Planning Officer

Date:

Approved By:

[Signature]
Agency Head / Department Secretary

Date: