

FY 2016 FINANCIAL PLAN
(In Thousand Pesos)

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

DOST, BICUTAN TAGUIG CITY
FINANCE & MANAGEMENT SERVICE
BUDGET DIVISION
RECEIVED
23 FEB 2016
BY: *[Signature]*
TIME: _____

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		119,777	39,739	159,516	145,608	37,336	39,230	33,612	35,430	145,608					
Specific Budgets of National Government Agencies	101101	103,951	37,847	141,798	138,922	35,669	37,554	31,940	33,759	138,922					
General Administration and Support	0000010000000000	45,999	21,889	67,888	72,279	19,309	18,104	17,214	17,652	72,279					
General Management and Supervision	1030010001000000	43,250	19,959	63,209	65,356	16,424	16,851	15,976	16,105	65,356					
PS		35,208	17,449	52,657	52,730	13,296	13,415	12,712	13,307	52,730					
MOOE		6,468	1,086	7,554	7,701	1,897	2,205	2,033	1,566	7,701					
CO		1,574	1,424	2,998	4,925	1,231	1,231	1,231	1,232	4,925					
Planning, Statistical and IT Services	1030010002000000	2,749	1,930	4,679	4,697	1,193	1,253	1,062	1,189	4,697					
PS		2,458	1,561	4,019	4,037	999	1,071	905	1,062	4,037					
MOOE		291	369	660	660	194	182	157	127	660					
Administration of Personnel Benefits	1030010003000000				2,226	1,692		176	358	2,226					
PS					2,226	1,692		176	358	2,226					

[illegible]

[illegible]

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and Installation	162004010500009	1,826	1,582	3,408	1,900	950	950			1,900					
CO		1,826	1,582	3,408	1,900	950	950			1,900					
Renovation of the Preparation Area of Plywood Testing Laboratory	162004010500013	1,000		1,000											
CO		1,000		1,000											
Research and Development	000004130000000	80	876	956	2,900	225	1,975	475	225	2,900					
Information and Communication Technology	000004130600000	80	876	956	2,900	225	1,975	475	225	2,900					
Development of FPRDI's Strategic and Administrative Information Systems	103004130600010	80	876	956	2,900	225	1,975	475	225	2,900					
MOOE					1,400	225	475	475	225	1,400					
CO		80	876	956	1,500		1,500			1,500					
Retirement and Life Insurance Premiums	104102	4,950	1,892	6,842	6,686	1,667	1,676	1,672	1,671	6,686					
General Administration and Support	000001000000000	1,255	883	2,138	2,085	519	522	520	524	2,085					

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General Management and Supervision	103001000100000	1,005	731	1,736	1,683	420	420	420	423	1,683					
PS		1,005	731	1,736	1,683	420	420	420	423	1,683					
Planning, Statistical and IT Services	103001000200000	250	152	402	402	99	102	100	101	402					
PS		250	152	402	402	99	102	100	101	402					
Operations	000003000000000	3,695	1,009	4,704	4,601	1,148	1,154	1,152	1,147	4,601					
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	000003010000000	2,848	1,009	3,857	3,767	940	944	943	940	3,767					
Scientific Research and Development Services on Wood and Non-Wood Forest Products	000003010100000	2,848	1,009	3,857	3,767	940	944	943	940	3,767					
Experimental design and execution supervision	168003010100001	2,610	902	3,512	3,460	865	866	865	864	3,460					
PS		2,610	902	3,512	3,460	865	866	865	864	3,460					
Publication and information services	168003010100003	238	107	345	307	75	78	78	76	307					
PS		238	107	345	307	75	78	78	76	307					

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For payment of monetization of leave credits	103009080400000	2,341		2,341											
PS		2,341		2,341											
Part B															

Prepared By:

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Tarnate, Zenaida

Financial Services Head / Budget Officer

Date: 22/Feb/2016

In coordination with:

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Planning Services Head / Planning Officer

Date: 22/Feb/2016

Approved By:

Romulo Agangan
Agangan, Romulo

Agency Head / Department Secretary

Date: 22/Feb/2016