

FY 2017 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

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		116,037	42,035	158,072	267,280	62,626	95,062	54,629	54,963	267,280					
Specific Budgets of National Government Agencies	101101	100,128	38,763	138,891	259,409	60,660	93,096	52,663	52,990	259,409					
General Administration and Support	0000010000000000	51,449	20,799	72,248	77,481	25,186	17,947	16,841	17,507	77,481					
General Management and Supervision	1030010001000000	46,736	18,620	65,356	71,016	23,217	16,208	15,646	15,945	71,016					
PS		36,683	16,047	52,730	53,109	12,628	13,524	13,009	13,948	53,109					
MOOE		6,124	1,577	7,701	9,756	2,438	2,684	2,637	1,997	9,756					
CO		3,929	996	4,925	8,151	8,151				8,151					
Planning, Statistical and IT Services	1030010002000000	2,518	2,179	4,697	4,752	1,103	1,331	1,016	1,302	4,752					
PS		2,369	1,668	4,037	4,194	919	1,159	884	1,232	4,194					
MOOE		149	511	660	558	184	172	132	70	558					
Administration of Personnel Benefits	1030010003000000	2,195		2,195	1,713	866	408	179	260	1,713					
PS		2,195		2,195	1,713	866	408	179	260	1,713					

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Operations	000003000000000	46,337	15,506	61,843	110,217	27,194	28,228	27,442	27,353	110,217					
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	000003010000000	37,466	15,087	52,553	93,582	23,022	24,055	23,299	23,206	93,582					
Scientific Research and Development Services on Wood and Non-Wood Forest Products	000003010100000	37,466	15,087	52,553	93,582	23,022	24,055	23,299	23,206	93,582					
Experimental design and execution supervision	168003010100001	35,096	14,125	49,221	88,547	21,986	22,393	22,308	21,860	88,547					
PS		25,507	11,004	36,511	44,730	11,182	11,182	11,182	11,184	44,730					
MOOE		9,589	3,121	12,710	15,889	3,822	4,229	4,144	3,694	15,889					
CO					27,928	6,982	6,982	6,982	6,982	27,928					
Maintenance of research equipment and testing facilities	168003010100002	32	172	204											
MOOE		32	172	204											
Publication and information services	168003010100003	2,338	790	3,128	5,035	1,036	1,662	991	1,346	5,035					
PS		2,338	790	3,128	4,199	925	1,151	882	1,241	4,199					

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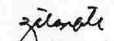
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and Installation	162004010500009	1,800	100	1,900											
CO		1,800	100	1,900											
Construction of Buildings for Storage of Chemicals	105004010500014				1,700		1,700			1,700					
CO					1,700		1,700			1,700					
Renovation of Biomass Energy Testing Laboratory	105004010500015				2,500		2,500			2,500					
CO					2,500		2,500			2,500					
Rehabilitation of Pulp and paper Laboratories	105004010500016				4,000		4,000			4,000					
CO					4,000		4,000			4,000					
Repair/Renovation of the Drying Building	105004010500017				1,000		1,000			1,000					
CO					1,000		1,000			1,000					
Renovation and Expansion of the FPRDI Furniture Testing Center	105004010500018				15,000		15,000			15,000					
CO					15,000		15,000			15,000					

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For Payment of Compensation Adjustment	103009070700000	3,170	1,591	4,761											
PS		3,170	1,591	4,761											
Recapitulation by MFO:		50,060	16,384	66,444	116,117	28,668	29,702	28,916	28,831	116,117					
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	000003010000000	40,355	15,965	56,320	98,016	24,130	25,163	24,407	24,316	98,016					
MFO 2: TECHNICAL ADVISORY SERVICES	000003020000000	9,705	419	10,124	18,101	4,538	4,539	4,509	4,515	18,101					

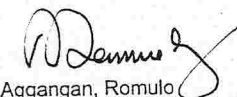
Prepared By:


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