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Prepared By:


Tarnate, Zenaide

Financial Services Head / Budget Officer

Date: 17/Nov/2017

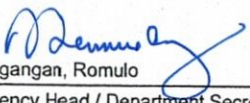
In coordination with:


Nicolas, Alberto

Planning Services Head / Planning Officer

Date: 17/Nov/2017

Approved By:


Aggangan, Romulo
Agency Head / Department Secretary

Date: 17/Nov/2017

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BED Level: 01 - Agency Submission (NEP)

FY 2018 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1

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


Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Jan.1-Sept.30	Oct.1-Dec.31	5= 3+4	6= 11+16	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			7	8	9	10		12	13	14	15	
Part A					251,209	52,597	100,797	44,642	53,173	251,209					
Specific Budgets of National Government Agencies	101101				242,826	50,502	98,702	42,547	51,075	242,826					
General Administration and Support	1000000000000000				90,467	27,246	21,284	19,021	22,916	90,467					
General Management and Supervision	100000100001000				87,271	26,098	21,158	18,634	21,381	87,271					
PS					62,447	14,494	16,557	14,121	17,275	62,447					
MOOE					17,249	4,029	4,601	4,513	4,106	17,249					
CO					7,575	7,575				7,575					
Administration of Personnel Benefits	100000100002000				3,196	1,148	126	387	1,535	3,196					
PS					3,196	1,148	126	387	1,535	3,196					
Operations	3000000000000000				152,359	23,256	77,418	23,526	28,159	152,359					
OO : Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations	3100000000000000				152,359	23,256	77,418	23,526	28,159	152,359					
FOREST PRODUCTS RESEARCH AND DEVELOPMENT	3101000000000000				115,008	15,087	67,117	14,989	17,815	115,008					
Scientific Research and Development Services on Wood and Non-Wood Forest Products	310100100001000				76,608	11,744	36,210	12,839	15,815	76,608					
PS					40,022	8,445	11,370	8,454	11,753	40,022					
MOOE					16,066	3,299	4,320	4,385	4,062	16,066					
CO					20,520		20,520			20,520					
Locally-Funded Project(s)	3101002000000000				38,400	3,343	30,907	2,150	2,000	38,400					
Processing and Utilization of Senile and Unproductive Rubberwood (Hevea brasiliensis) Trees for School Furniture and other High	310100200001000				7,900	1,878	2,137	2,020	1,865	7,900					
MOOE					7,900	1,878	2,137	2,020	1,865	7,900					
Development of FPRDI's Strategic and	310100200007000				500	115	120	130	135	500					
MOOE					500	115	120	130	135	500					
Renovation of FPRDI Laboratory Building	310100200008000				3,000	225	2,775			3,000					
CO					3,000	225	2,775			3,000					
Rehabilitation of Pulp and Paper Laboratories	310100200009000				3,000	225	2,775			3,000					
CO					3,000	225	2,775			3,000					
Rehabilitation of FPRDI Electrical Wiring	310100200010000				5,000	225	4,775			5,000					
CO					5,000	225	4,775			5,000					
Renovation/Rehabilitation of Chemistry and	310100200011000				2,500	225	2,275			2,500					
CO					2,500	225	2,275			2,500					
Renovation of Material Science Division (MSD)	310100200012000				6,500	225	6,275			6,500					
CO					6,500	225	6,275			6,500					
Renovation of Bamboo Innovation Center	310100200013000				10,000	225	9,775			10,000					
CO					10,000	225	9,775			10,000					

FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	3102000000000000					17,793	3,767	5,048	3,803	5,175	17,793						
Technology Transfer / Promotion on Wood and PS	310200100001000					17,793	3,767	5,048	3,803	5,175	17,793						
MOOE						16,989	3,587	4,832	3,593	4,977	16,989						
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	3103000000000000					804	180	216	210	198	804						
Testing, analysis and other technical services on wood and non-wood forest products	310300100001000					19,558	4,402	5,253	4,734	5,169	19,558						
PS						7,131	1,490	2,031	1,494	2,116	7,131						
MOOE						12,427	2,912	3,222	3,240	3,053	12,427						
Retirement and Life Insurance Premiums	104102					8,383	2,095	2,095	2,095	2,098	8,383						
General Administration and Support	1000000000000000					2,490	622	622	622	624	2,490						
General Management and Supervision	100000100001000					2,490	622	622	622	624	2,490						
PS						2,490	622	622	622	624	2,490						
Operations	3000000000000000					5,893	1,473	1,473	1,473	1,474	5,893						
OO : Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations	3100000000000000					5,893	1,473	1,473	1,473	1,474	5,893						
FOREST PRODUCTS RESEARCH AND DEVELOPMENT	3101000000000000					3,656	914	914	914	914	3,656						
Scientific Research and Development Services on Wood and Non-Wood Forest Products	310100100001000					3,656	914	914	914	914	3,656						
PS						3,656	914	914	914	914	3,656						
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	3102000000000000					1,577	394	394	394	395	1,577						
Technology Transfer / Promotion on Wood and PS	310200100001000					1,577	394	394	394	395	1,577						
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	3103000000000000					660	165	165	165	165	660						
Testing, analysis and other technical services on wood and non-wood forest products	310300100001000					660	165	165	165	165	660						
PS						660	165	165	165	165	660						

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