## FY 2018 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

Report Status: SUBMITTED

|   |                 | Curren        | t Year's Obligat | ion       | Budget Year Obligation Program |   |    |      |    |                 |    |  |  |    |                        |  |  |
|---|-----------------|---------------|------------------|-----------|--------------------------------|---|----|------|----|-----------------|----|--|--|----|------------------------|--|--|
| Particulars   | UACS CODE       | Actual        | Estimate         | Total     | Total                          | COMPREHENSIVE RELEASE FOR LATER RELEASE |    |      |    |                 |    |  |  |    | (Negative List)        |  |  |
|   |                 | Jan.1-Sept.30 | Oct.1-Dec.31     | Total     | , Iotal                        | Q1                                      | Q2 | Q3   | Q4 | Sub Total       | Q1 | Q2   | Q3   | Q4 | Sub Total              |  |  |
| 1   | 2               | 3             | 4                | 5=<br>3+4 | 6=<br>11+16                    | 7                                       | 8  | 9    | 10 | 11=<br>7+8+9+10 | 12 | 13   | 14   | 15 | 16=<br>12+13+<br>14+15 |  |  |
| Part A  |                 | 195,192       | 75,951           | 271,143   |                                |   |    |      |    |                 | ×  | <del>                                     </del> | <del>                                     </del> |    | 11110                  |  |  |
| Specific Budgets of National Government<br>Agencies                                     | 101101          | 184,910       | 73,903           | 258,813   |                                |   |    |      |    |                 |    |  |  |    |                        |  |  |
| General Administration and Support  | 000001000000000 | 56,622        | 20,263           | 76,885    |                                |   |    |      |    | 1               |    | 1  | 1  |    | 1                      |  |  |
| General Management and<br>Supervision   | 103001000100000 | 52,566        | 18,450           | 71,016    |                                |   |    |      |    |                 |    |  |  |    |                        |  |  |
| PS  |                 | 38,780        | 14,329           | 53,109    |                                |   |    |      |    |                 |    | <del>                                     </del> | <del>                                     </del> |    | +                      |  |  |
| MOOE  |                 | 6,085         | 3,671            | 9,756     |                                |   |    |      |    | 1               |    |  |  |    | +                      |  |  |
| СО  |                 | 7,701         | 450              | 8,151     |                                |   |    |      |    |                 |    |  |  |    |                        |  |  |
| Planning, Statistical and IT Services   | 103001000200000 | 3,217         | 1,535            | 4,752     |                                |   |    |      |    |                 |    |  | <b> </b>   |    | 1                      |  |  |
| PS  |                 | 2,963         | 1,231            | 4,194     |                                |   |    |      |    |                 |    |  |  |    |                        |  |  |
| MOOE  |                 | 254           | 304              | 558       |                                |   |    |      |    |                 |    |  |  |    |                        |  |  |
| Administration of Personnel Benefits  | 103001000300000 | 839           | 278              | 1,117     |                                |   |    |      |    |                 |    |  |  |    |                        |  |  |
| PS  |                 | 839           | 278              | 1,117     |                                |   |    |      |    |                 |    | 1  |  |    |                        |  |  |
| Operations  | 000003000000000 | 77,538        | 32,679           | 110,217   |                                |   |    |      |    |                 |    |  |  |    | 1                      |  |  |
| MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT  | 000003010000000 | 65,729        | 27,853           | 93,582    |                                |   |    |      |    |                 |    |  |  |    |                        |  |  |
| Scientific Research and<br>Development Services on Wood<br>and Non-Wood Forest Products | 000003010100000 | 65,729        | 27,853           | 93,582    |                                |   |    |      |    |                 |    |  |  |    |                        |  |  |
| Experimental design and execution supervision   | 168003010100001 | 62,580        | 25,967           | 88,547    |                                |   |    |      |    |                 |    |  |  |    |                        |  |  |
| PS  |                 | 30,778        | 13,952           | 44,730    |                                |   |    | 1500 |    |                 |    |  |  |    | +                      |  |  |

|  |                 | Current Year's Obligation |                          |           | Budget Year Obligation Program |                       |    |    |    |                 |      |                                  |        |        |                        |  |  |  |
|--|-----------------|---------------------------|--------------------------|-----------|--------------------------------|-----------------------|----|----|----|-----------------|------|----------------------------------|--------|--------|------------------------|--|--|--|
| Particulars  | UACS CODE       | Actual                    | Estimate<br>Oct.1-Dec.31 | Total     | Total                          | COMPREHENSIVE RELEASE |    |    |    |                 |      | FOR LATER RELEASE(Negative List) |        |        |                        |  |  |  |
|  |                 | Jan.1-Sept.30             |                          |           | Total                          | Q1                    | Q2 | Q3 | Q4 | Sub Total       | Q1   | Q2                               | Q3     | Q4     | Sub Tota               |  |  |  |
| 1  | 2               | 3                         | 4                        | 5=<br>3+4 | 6=<br>11+16                    | 7                     | 8  | 9  | 10 | 11=<br>7+8+9+10 | 12   | 13                               | 14     | 15     | 16=<br>12+13+<br>14+15 |  |  |  |
| MOOE   |                 | 8,974                     | 6,915                    | 15,889    |                                |                       |    |    |    |                 |      |                                  |        |        |                        |  |  |  |
| СО   |                 | 22,828                    | 5,100                    | 27,928    |                                |                       |    |    |    |                 |      |                                  |        |        |                        |  |  |  |
| Publication and information services                           | 168003010100003 | 3,149                     | 1,886                    | 5,035     | ,                              |                       |    |    |    |                 |      |                                  |        |        |                        |  |  |  |
| PS   |                 | 2,817                     | 1,382                    | 4,199     |                                |                       |    |    |    |                 |      |                                  |        |        |                        |  |  |  |
| MOOE   |                 | 332                       | 504                      | 836       |                                |                       |    |    |    |                 |      |                                  |        |        |                        |  |  |  |
| MFO 2: TECHNICAL ADVISORY<br>SERVICES                          | 000003020000000 | 11,809                    | 4,826                    | 16,635    |                                |                       |    |    |    |                 |      |                                  |        |        |                        |  |  |  |
| Technical Advisory Services on<br>Forest Products              | 162003020100000 | 11,809                    | 4,826                    | 16,635    |                                |                       |    |    |    |                 |      |                                  |        |        |                        |  |  |  |
| PS   |                 | 10,983                    | 4,816                    | 15,799    |                                |                       |    |    |    | 1               |      | 1                                |        |        | 1                      |  |  |  |
| MOOE   |                 | 826                       | 10                       | 836       |                                |                       |    |    |    |                 |      |                                  |        |        |                        |  |  |  |
| Locally-Funded Projects  | 000004000000000 | 50,750                    | 20,961                   | 71,711    |                                |                       |    |    |    |                 |      |                                  |        |        |                        |  |  |  |
| Buildings and Other Structures                                 | 000004010000000 | 31,675                    | 4,525                    | 36,200    |                                |                       |    |    |    |                 |      |                                  |        |        |                        |  |  |  |
| Government Buildings   | 000004010500000 | 31,675                    | 4,525                    | 36,200    |                                |                       |    |    |    |                 |      |                                  |        |        |                        |  |  |  |
| Renovation of FPRDI<br>Laboratory Building                     | 162004010500007 | 9,492                     | 8                        | 9,500     |                                |                       |    |    |    |                 |      |                                  |        |        |                        |  |  |  |
| СО   |                 | 9,492                     | 8                        | 9,500     |                                |                       |    |    |    |                 |      |                                  |        |        |                        |  |  |  |
| Repair and Construction of<br>damaged FPRDI Perimeter<br>Fence | 162004010500008 | 927                       | 1,573                    | 2,500     |                                |                       |    |    |    |                 |      |                                  |        |        |                        |  |  |  |
| со   |                 | 927                       | 1,573                    | 2,500     |                                |                       |    |    |    |                 |      |                                  |        |        |                        |  |  |  |
| Construction of Buildings for<br>Storage of Chemicals          | 105004010500014 | 1,700                     |                          | 1,700     |                                |                       |    |    |    |                 |      |                                  |        |        |                        |  |  |  |
| со   |                 | 1,700                     |                          | 1,700     |                                | 74.64                 |    |    |    |                 |      |                                  |        | -      |                        |  |  |  |
| Renovation of Biomass Energy<br>Testing Laboratory             | 105004010500015 | 1,709                     | 791                      | 2,500     |                                |                       |    |    |    |                 |      |                                  |        |        |                        |  |  |  |
| CO   |                 | 1,709                     | 791                      | 2,500     |                                |                       |    |    |    | erielli in eri  | 46-1 | 1                                | 10.765 |        |                        |  |  |  |
| Rehabilitation of Pulp and paper<br>Laboratories               | 105004010500016 | 4,000                     |                          | 4,000     |                                |                       |    |    |    |                 |      |                                  |        |        |                        |  |  |  |
| СО   |                 | 4,000                     |                          | 4,000     |                                |                       |    |    |    |                 |      |                                  |        |        |                        |  |  |  |
| Repair/Renovation of the Drying                                |                 |                           |                          |           |                                | -2.4                  |    |    |    |                 |      |                                  |        | 5. 4.5 |                        |  |  |  |

|   |                 | Curren        | t Year's Obligat | ion       | Budget Year Obligation Program |       |        |            |         |                 |    |           |           |              |                        |  |
|---|-----------------|---------------|------------------|-----------|--------------------------------|-------|--------|------------|---------|-----------------|----|-----------|-----------|--------------|------------------------|--|
| Particulars   | UACS CODE       | Actual        | Estimate         |           | T-4-1                          |       | COMPRE | EHENSIVE F | RELEASE |                 |    | FOR LATER | RELEASE(N | legative Lis | t)                     |  |
|   |                 | Jan.1-Sept.30 | Oct.1-Dec.31     | Total     | Total                          | Q1    | Q2     | Q3         | Q4      | Sub Total       | Q1 | Q2        | Q3        | Q4           | Sub Total              |  |
| 1.  | 2               | 3             | 4                | 5=<br>3+4 | 6=<br>11+16                    | 7     | 8      | 9          | 10      | 11=<br>7+8+9+10 | 12 | 13        | 14        | 15           | 16=<br>12+13+<br>14+15 |  |
| Building  | 105004010500017 | 870           | 130              | 1,000     |                                |       |        |            |         |                 |    |           |           |              |                        |  |
| СО  |                 | 870           | 130              | 1,000     |                                |       |        |            |         |                 |    |           |           |              |                        |  |
| Renovation and Expansion of<br>the FPRDI Furniture Testing<br>Center  | 105004010500018 | 12,977        | 2,023            | 15,000    | 1                              |       |        |            |         |                 |    |           |           |              |                        |  |
| СО  |                 | 12,977        | 2,023            | 15,000    | <b>'</b>                       |       |        |            |         |                 |    |           |           |              |                        |  |
| Research and Development  | 000004130000000 | 19,075        | 16,436           | 35,511    |                                |       |        |            |         |                 |    |           |           |              |                        |  |
| Environment and Natural Resources   | 000004130200000 | 15,908        | 15,492           | 31,400    |                                |       |        |            |         |                 |    |           |           |              |                        |  |
| Processing and Utilization of<br>Senile and Unproductive<br>Rubberwood (Hevea<br>brasiliensis) Trees for School<br>Furniture and other High Value<br>Furniture, Mouldings and<br>Joinery Products | 162004130200001 | 15,908        | 15,492           | 31,400    |                                |       |        |            |         |                 |    |           |           |              |                        |  |
| MOOE  |                 | 2,091         | 4,109            | 6,200     |                                |       |        |            |         |                 |    |           |           |              |                        |  |
| СО  |                 | 13,817        | 11,383           | 25,200    |                                |       |        |            |         |                 |    |           |           |              |                        |  |
| Information and Communication Technology  | 000004130600000 | 3,167         | 944              | 4,111     |                                |       |        |            |         |                 |    |           |           |              | , :                    |  |
| Development of FPRDI's<br>Strategic and Administrative<br>Information Systems   | 103004130600010 | 3,167         | 944              | 4,111     |                                |       |        |            |         |                 |    |           |           |              |                        |  |
| MOOE  |                 | 1,078         | 742              | 1,820     |                                |       |        |            |         |                 |    |           |           |              |                        |  |
| СО  |                 | 2,089         | 202              | 2,291     |                                |       |        |            |         |                 |    |           |           |              |                        |  |
| Retirement and Life Insurance Premiums  | 104102          | 5,823         | 2,048            | 7,871     |                                |       |        | - A        |         |                 |    |           |           |              |                        |  |
| General Administration and Support  | 000001000000000 | 1,495         | 476              | 1,971     | 10000                          | -1, 3 |        |            |         |                 |    |           |           |              |                        |  |
| General Management and<br>Supervision   | 103001000100000 |               |                  | 1,577     |                                |       |        |            |         |                 |    |           |           |              |                        |  |
| PS  |                 | 1,199         | 378              | 1,577     |                                |       |        |            |         |                 |    |           |           |              |                        |  |
| Planning, Statistical and IT Services   | 103001000200000 | 296           | 98               | 394       |                                |       |        |            |         |                 |    |           |           |              |                        |  |
| PS  |                 | 296           | 98               | 394       |                                |       |        |            |         |                 |    |           |           |              |                        |  |
| Operations  | 000003000000000 | 4,328         | 1,572            | 5,900     |                                |       |        |            |         |                 |    |           |           |              |                        |  |

. . . .

|   | UACS CODE       | Current Year's Obligation |              |           | Budget Year Obligation Program |                       |    |    |    |                 |    |                                  |               |    |                        |  |  |
|---|-----------------|---------------------------|--------------|-----------|--------------------------------|-----------------------|----|----|----|-----------------|----|----------------------------------|---------------|----|------------------------|--|--|
| Particulars   |                 | Actual                    | Estimate     | Total     | Total                          | COMPREHENSIVE RELEASE |    |    |    |                 |    | FOR LATER RELEASE(Negative List) |               |    |                        |  |  |
|   |                 | Jan.1-Sept.30             | Oct.1-Dec.31 | Iotai     | Total                          | Q1                    | Q2 | Q3 | Q4 | Sub Total       | Q1 | Q2                               | Q3            | Q4 | Sub Tot                |  |  |
| 1   | 2               | 3                         | 4            | 5=<br>3+4 | 6=<br>11+16                    | 7                     | 8  | 9  | 10 | 11=<br>7+8+9+10 | 12 | 13                               | 14            | 15 | 16=<br>12+13+<br>14+15 |  |  |
| MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT  | 000003010000000 | 3,246                     | 1,188        | 4,434     |                                |                       |    | .2 |    |                 |    |                                  |               |    | 14.13                  |  |  |
| Scientific Research and<br>Development Services on Wood<br>and Non-Wood Forest Products | 000003010100000 | 3,246                     | 1,188        | 4,434     | 1                              |                       |    |    |    |                 |    |                                  |               |    |                        |  |  |
| Experimental design and execution supervision   | 168003010100001 | 2,965                     | 1,079        | 4,044     |                                |                       |    |    |    |                 |    |                                  |               |    |                        |  |  |
| PS  |                 | 2,965                     | 1,079        | 4,044     |                                |                       |    |    |    |                 |    | -                                |               |    | +                      |  |  |
| Publication and information services  | 168003010100003 | 281                       | 109          | 390       |                                |                       |    |    |    |                 |    |                                  |               |    |                        |  |  |
| PS  |                 | 281                       | 109          | 390       |                                |                       |    |    |    |                 |    |                                  |               |    | +                      |  |  |
| MFO 2: TECHNICAL ADVISORY<br>SERVICES   | 000003020000000 | 1,082                     | 384          | 1,466     |                                |                       |    |    |    |                 |    |                                  |               |    |                        |  |  |
| Technical Advisory Services on<br>Forest Products                                       | 162003020100000 | 1,082                     | 384          | 1,466     |                                |                       |    |    |    |                 |    |                                  |               |    |                        |  |  |
| PS  |                 | 1,082                     | 384          | 1,466     |                                |                       |    |    |    |                 |    | -                                |               |    | +                      |  |  |
| . Others  |                 | 4,459                     |              | 4,459     |                                |                       |    |    |    | 1               |    |                                  |               |    | +                      |  |  |
| Specific Budgets of National<br>Government Agencies                                     | 101101          | 1,303                     |              | 1,303     |                                |                       |    |    |    |                 |    |                                  |               |    |                        |  |  |
| Information and Communication<br>Technology   | 000004130600000 | 1,303                     |              | 1,303     |                                |                       |    |    |    |                 |    |                                  |               |    |                        |  |  |
| СО  |                 | 1,303                     |              | 1,303     |                                |                       |    |    |    |                 |    |                                  |               |    | +                      |  |  |
| Pension and Gratuity Fund   | 101407          | 3,156                     |              | 3,156     |                                |                       |    |    |    |                 |    |                                  | de rents risk |    |                        |  |  |
| Operations  | 000003000000000 | 3,156                     |              | 3,156     |                                |                       |    |    |    |                 |    |                                  |               |    |                        |  |  |
| PS  |                 | 3,156                     |              | 3,156     |                                | 100                   |    |    |    |                 |    |                                  |               |    |                        |  |  |
| ecapitulation by MFO:   |                 | 81,866                    | 34,251       | 116,117   |                                |                       |    |    |    |                 |    |                                  |               |    |                        |  |  |
| MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT  | 000003010000000 | 68,975                    | 29,041       | 98,016    |                                |                       |    |    |    |                 |    |                                  |               |    |                        |  |  |
| MFO 2: TECHNICAL ADVISORY<br>SERVICES   | 000003020000000 | 12,891                    | 5,210        | 18,101    |                                |                       |    |    |    |                 |    |                                  |               |    |                        |  |  |

٠.

.

Prepared By:

Financial Services Head / Budget Officer

Date: 17/Nov/2017

In coordination with:

Planning Services Head / Planning Officer

Date: 17/Nov/2017

Approved By:

Agency Head / Department Secretary
Date: 17/Nov/2017

This report was generated using the Unified Reporting System on 17/11/2017 10:25

BED Level: 01 - Agency Submission (NEP)

## **FY 2018 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 Report Status: SUBMITTED

|   |   | Current Year's Obligation |               |          | Budget Year Obligation Program |         |           |        |                |                 |      |    |    |    |                 |
|---|---|---------------------------|---------------|----------|--------------------------------|---------|-----------|--------|----------------|-----------------|------|----|----|----|-----------------|
| Particulars   | UACS CODE                               | Actual                    | tual Estimate |          |                                |         | HENSIVE R |        | 2 I AT         |                 | F405 |    |    |    |                 |
|   |   | Jan.1-Sept.30             | Oct.1-Dec.31  | Total    | Total                          | Q1      | Q2        | Q3     | Q4             | Cut Tatal       |      |    |    |    | (Negative List  |
|   |   |                           | 000.01        | 5=       | 6=                             | - Q1    | Q2        | Ų3     | Q4             | Sub Total       | Q1   | Q2 | Q3 | Q4 | Sub Total       |
| 1   | 2                                       | 3                         | 4             | 3+4      | 11+16                          | 7       | 8         | 9      | 10             | 11=<br>7+8+9+10 | 12   | 13 | 14 | 15 | 16=<br>12+13+   |
| art A   |   |                           |               |          | 054.000                        | 50 507  |           |        |                | 1               |      |    |    |    | 14+15           |
| pecific Budgets of National Government Agencies   | 101101                                  |                           |               |          | 251,209                        | 52,597  | 100,797   | 44,642 | 53,173         |                 |      |    |    |    |                 |
| General Administration and Support  | 100000000000000                         | - 100 mg                  |               |          | 242,826                        | 50,502  | 98,702    | 42,547 | 51,075         |                 |      |    |    |    | AND THE         |
| General Management and Supervision  | 100000100001000                         |                           |               |          | 90,467                         | 27,246  | 21,284    | 19,021 | 22,916         |                 |      |    |    |    |                 |
| PS PS   | 100000100001000                         |                           |               | $\vdash$ | 87,271                         | 26,098  | 21,158    | 18,634 | 21,381         | 87,271          |      |    |    |    |                 |
| MOOE  |   |                           |               | $\vdash$ | 62,447                         | 14,494  | 16,557    | 14,121 | 17,275         |                 |      |    |    |    |                 |
| CO  |   |                           |               |          | 17,249                         | 4,029   | 4,601     | 4,513  | 4,106          |                 |      |    |    |    |                 |
| Administration of Personnel Benefits  | 100000100002000                         |                           |               |          | 7,575                          | 7,575   |           |        |                | 7,575           |      |    |    |    |                 |
| PS PS   | 100000100002000                         |                           |               |          | 3,196                          | 1,148   | 126       | 387    | 1,535          |                 |      |    |    |    |                 |
| Operations  | 300000000000000                         |                           |               |          | 3,196                          | 1,148   | 126       | 387    | 1,535          |                 |      |    |    |    |                 |
| OO: Increased benefits to Filipinos from scientific knowledge and forest-   | 3000000000000000                        |                           |               |          | 152,359                        | 23,256  | 77,418    | 23,526 | 28,159         | 152,359         |      |    |    |    |                 |
| based product technological innovations   | 310000000000000                         |                           |               | 71-1     | 152,359                        | 23,256  | 77,418    | 23,526 | 28,159         | 152,359         |      |    |    |    | THE RESERVE     |
| FOREST PRODUCTS RESEARCH AND DEVELOPMENT  | 310100000000000                         |                           |               |          | 115,008                        | 15,087  | 67,117    | 14,989 | 17,815         |                 |      |    |    | -  |                 |
| Scientific Research and Development Services<br>on Wood and Non-Wood Forest Products  | 310100100001000                         |                           | y             |          | 557776                         |         |           |        |                |                 |      |    |    |    |                 |
| PS  |   |                           |               |          | 76,608<br>40,022               | 11,744  | 36,210    | 12,839 | 15,815         | 76,608          |      |    |    |    |                 |
| MOOE  |   |                           |               |          | 16,066                         | 8,445   | 11,370    | 8,454  | 11,753         | 40,022          |      |    |    |    |                 |
| CO  |   |                           |               |          | 20,520                         | 3,299   | 4,320     | 4,385  | 4,062          | 16,066          |      |    |    |    |                 |
| Locally-Funded Project(s)   | 310100200000000                         |                           |               |          | 38,400                         | 2 2 4 2 | 20,520    |        |                | 20,520          |      |    |    |    |                 |
| Processing and Utilization of Senile and<br>Unproductive Rubberwood (Hevea brasiliensis)<br>Trees for School Furniture and other High | 310100200001000                         |                           |               |          | 7,900                          | 1,878   | 2,137     | 2,150  | 2,000<br>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             |      |    |    |    | 7 25            |
| MOOE  |   |                           |               |          | 500                            | 115     | 120       | 130    | 135            | 500             |      |    |    | _  |                 |
| Renovation of FPRDI Laboratory Building   | 310100200008000                         |                           |               |          | 3,000                          | 225     | 2,775     |        | 100            | 3,000           |      |    |    |    |                 |
| СО  |   |                           |               |          | 3,000                          | 225     | 2,775     | 0.00   |                | 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           |      | _  |    | _  | 767 17 17 11 11 |
| Renovation/Rehabilitation of Chemistry and  | 310100200011000                         |                           |               |          | 2,500                          | 225     | 2,275     |        |                | 2,500           |      |    |    |    |                 |
| CO  |   |                           |               |          | 2,500                          | 225     | 2,275     |        |                | 2,500           |      |    |    | _  |                 |
|   | 310100200012000                         |                           |               |          | 6,500                          | 225     | 6,275     |        |                | 6,500           |      |    |    | _  |                 |
| CO  |   | 1                         |               |          | 6,500                          | 225     | 6,275     |        |                | 6,500           |      |    | _  |    |                 |
| Renovation of Bamboo Innovation Center  | 310100200013000                         |                           |               |          | 10,000                         | 225     | 9,775     |        |                | -1              |      |    |    | _  |                 |
| CO  | 100000000000000000000000000000000000000 |                           |               | _        | 10,000                         | 225     | 9,775     |        |                | 10,000          |      |    |    |    | 1.0             |

| FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM   | 31020000000000  | 17,793 | 3,767 | 5,048 | 3,803 | 5,175 | 17,793 |     |   | - 1 - 7 - 7 - 7 - 7 |
|---|-----------------|--------|-------|-------|-------|-------|--------|-----|---|---------------------|
| Technology Transfer / Promotion on Wood and   | 310200100001000 | 17,793 | 3,767 | 5,048 | 3,803 | 5,175 | 17,793 |     |   |                     |
| PS  |                 | 16,989 | 3,587 | 4,832 | 3,593 | 4,977 | 16,989 |     |   |                     |
| MOOE  |                 | 804    | 180   | 216   | 210   | 198   | 804    |     |   |                     |
| FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES<br>PROGRAM  | 31030000000000  | 19,558 | 4,402 | 5,253 | 4,734 | 5,169 | 19,558 |     |   |                     |
| Testing, analysis and other technical services<br>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 |     |   |                     |
| etirement and Life Insurance Premiums   | 104102          | 8,383  | 2,095 | 2,095 | 2,095 | 2,098 | 8,383  |     |   |                     |
| General Administration and Support  | 10000000000000  | 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  | 30000000000000  | 5,893  | 1,473 | 1,473 | 1,473 | 1,474 | 5,893  |     |   |                     |
| OO : Increased benefits to Filipinos from scientific knowledge and forest-<br>based product technological innovations | 31000000000000  | 5,893  | 1,473 | 1,473 | 1,473 | 1,474 | 5,893  |     |   |                     |
| FOREST PRODUCTS RESEARCH AND DEVELOPMENT  | 31010000000000  | 3,656  | 914   | 914   | 914   | 914   | 3,656  | + + | - |                     |
| Scientific Research and Development Services on Wood and Non-Wood Forest Products PS                                  | 310100100001000 | 3,656  | 914   | 914   | 914   | 914   | 3,656  |     |   |                     |
| FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM   | 242222222       | 3,656  | 914   | 914   | 914   | 914   | 3,656  |     |   |                     |
|   | 310200000000000 | 1,577  | 394   | 394   | 394   | 395   | 1,577  |     |   |                     |
| Technology Transfer / Promotion on Wood and PS  | 310200100001000 | 1,577  | 394   | 394   | 394   | 395   | 1,577  |     | 5 |                     |
|   |                 | 1,577  | 394   | 394   | 394   | 395   | 1,577  |     |   | E O                 |
| FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES<br>PROGRAM  | 31030000000000  | 660    | 165   | 165   | 165   | 165   | 660    |     |   |                     |
| Testing, analysis and other technical services<br>on wood and non-wood forest products                                | 310300100001000 | 660    | 165   | 165   | 165   | 165   | 660    |     |   |                     |
| PS  |                 | 660    | 165   | 165   | 165   | 165   | 660    | 1   |   |                     |

Prepared By:

In coordination with:

Approved By:

Zaturate Tarnate, Zenaida

Financial Services Head/ Budget Officer

Date: 17/Nov/2017

Nicolas, Alberto
Planning Services Head/Planning Officer
Date: 17/Nov/2017

Aggangan, Romulo
Agency Head/ Department Secretary

Date: 17/Nov/2017

This report was generated using the Unified Reporting System on 17/11/2017 10:23

BED Level: 01 - Agency Submission (NEP)