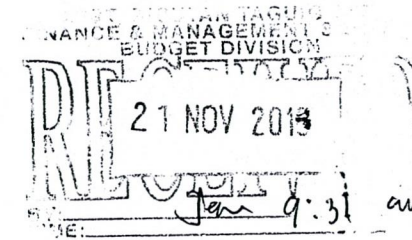


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FY 2019 FINANCIAL PLAN
(In Thousand Pesos)

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 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		155,850	66,833	222,683	255,096	50,165	77,467	64,663	58,244	250,539	1,033	2,812		712	4,557
Specific Budgets of National Government Agencies	101101	147,634	64,702	212,336	246,011	47,896	75,198	62,394	55,966	241,454	1,033	2,812		712	4,557
General Administration and Support	1000000000000000	57,918	30,579	88,497	112,687	21,705	33,992	30,592	21,841	108,130	1,033	2,812		712	4,557
General Management and Supervision	100000100001000	56,692	30,579	87,271	108,130	21,705	33,992	30,592	21,841	108,130					
PS		43,412	19,035	62,447	66,011	16,502	16,502	16,502	16,505	66,011					
MOOE		7,441	9,808	17,249	21,994	5,203	5,665	5,790	5,336	21,994					
CO		5,839	1,736	7,575	20,125		11,825	8,300		20,125					
Administration of Personnel Benefits	100000100002000	1,226		1,226	4,557						1,033	2,812		712	4,557
PS		1,226		1,226	4,557						1,033	2,812		712	4,557
Operations	3000000000000000	89,716	34,123	123,839	133,324	26,191	41,206	31,802	34,125	133,324					
OO : Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations	3100000000000000	89,716	34,123	123,839	133,324	26,191	41,206	31,802	34,125	133,324					
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	3101000000000000	64,019	22,469	86,488	94,256	17,584	30,244	23,033	23,395	94,256					
Scientific Research and Development Services on Wood and Non-Wood Forest Products	310100100001000	38,211	17,877	56,088	55,536	11,564	15,681	12,503	15,788	55,536					

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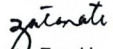
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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	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
Center	310100200008000	9,365	635	10,000	7,300	1,084	2,100	2,100	2,016	7,300					
CO		9,365	635	10,000	7,300	1,084	2,100	2,100	2,016	7,300					
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	3102000000000000	15,080	2,713	17,793	19,421	4,129	5,521	4,132	5,639	19,421					
Technology Transfer / Promotion on Wood and Non-wood Forest Products	310200100001000	15,080	2,713	17,793	19,421	4,129	5,521	4,132	5,639	19,421					
PS		14,285	2,704	16,989	18,682	3,943	5,335	3,948	5,456	18,682					
MOOE		795	9	804	739	186	186	184	183	739					
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	3103000000000000	10,617	8,941	19,558	19,647	4,478	5,441	4,637	5,091	19,647					
Testing, analysis and other technical services on wood and non-wood forest products	310300100001000	10,617	8,941	19,558	19,647	4,478	5,441	4,637	5,091	19,647					
PS		5,312	1,819	7,131	8,063	1,689	2,310	1,690	2,374	8,063					
MOOE		5,305	7,122	12,427	11,584	2,789	3,131	2,947	2,717	11,584					
Retirement and Life Insurance Premiums	104102	6,252	2,131	8,383	9,085	2,269	2,269	2,269	2,278	9,085					
General Administration and Support	1000000000000000	1,549	941	2,490	2,635	658	658	658	661	2,635					
General Management and Supervision	100000100001000	1,549	941	2,490	2,635	658	658	658	661	2,635					
PS		1,549	941	2,490	2,635	658	658	658	661	2,635					
Operations	3000000000000000	4,703	1,190	5,893	6,450	1,611	1,611	1,611	1,617	6,450					
OO : Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations	3100000000000000	4,703	1,190	5,893	6,450	1,611	1,611	1,611	1,617	6,450					

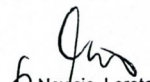
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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	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
PS		290		290											
For payment of monetization of leave credits	400800000004000	1,674		1,674											
PS		1,674		1,674											

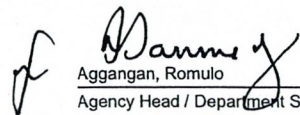
Prepared By:


Tarnale, Zenaida
Financial Services Head / Budget Officer
Date: 20/Nov/2018

In coordination with:


Novicio, Loreto
Planning Services Head / Planning Officer
Date: 20/Nov/2018

Approved By:


Aggangan, Romulo
Agency Head / Department Secretary
Date: 20/Nov/2018

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BED Level: 01 - Agency Submission (NEP)

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FY 2019 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



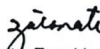
Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		3	4	5= 3+4	6= 11+16	Q1	Q2	Q3	Q4	Sub Total 11= 7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16= 12+13+ 14+15
IV. Others		26,851	1,669	28,520											
Specific Budgets of National Government Agencies	101101	26,851	1,669	28,520											
Scientific Research and Development Services on Wood and Non-Wood Forest Products	310100100001000	18,918	1,602	20,520											
CO		18,918	1,602	20,520											
Development of FPRDI's Strategic and Administrative Information Systems	310100200002000	433	67	500											
MOOE		433	67	500											
Rehabilitation of FPRDI Electrical Wiring System	310100200005000	5,000		5,000											
CO		5,000		5,000											
Renovation/Rehabilitation of Chemistry and Biotechnology Laboratory	310100200006000	2,500		2,500											
CO		2,500		2,500											

Prepared By:

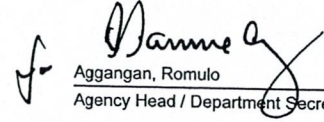
In coordination with:

Approved By:

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Tarnale, Zenaída
Financial Services Head / Budget Officer
Date: 20/Nov/2018


Novicio, Loreto
Planning Services Head / Planning Officer
Date: 20/Nov/2018


Aggangan, Romulo
Agency Head / Department Secretary
Date: 20/Nov/2018

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BED Level: 01 - Agency Submission (NEP)