

FY 2020 FINANCIAL PLAN

(In Thousand Pesos)

Department: Department of Science and Technology (DOST)
Agency: Forest Products Research and Development Institute
Operating Unit: < not applicable >
Organization Code (UACS): 19 004 0000000
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				
		3	4	5=3+4	6=11+16	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	12	13	14	15	16=12+13
PART A															
I. Budget Year / Appropriations		133,645	0	133,645	186,677	36,883	50,241	48,623	50,930	186,677	0	0	0	0	0
General Administration and Support	1000000000000000	57,264	0	57,264	68,357	15,598	17,486	15,693	19,580	68,357	0	0	0	0	0
General Management and Supervision	100000100001000	55,422	0	55,422	64,732	15,026	17,192	15,034	17,480	64,732	0	0	0	0	0
PS		44,268	0	44,268	64,732	15,026	17,192	15,034	17,480	64,732	0	0	0	0	0
MOOE		11,154	0	11,154	0	0	0	0	0	0	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	1,842	0	1,842	3,625	572	294	659	2,100	3,625	0	0	0	0	0
PS		1,842	0	1,842	3,625	572	294	659	2,100	3,625	0	0	0	0	0
Operations	3000000000000000	76,381	0	76,381	118,320	21,285	32,755	32,930	31,350	118,320	0	0	0	0	0
OO : Increased benefits to Filipinos from scientific knowledge	3100000000000000	76,381	0	76,381	118,320	21,285	32,755	32,930	31,350	118,320	0	0	0	0	0
FOREST PRODUCTS RESEARCH AND DEVELOPMENT	3101000000000000	51,725	0	51,725	81,350	13,456	22,437	24,347	21,110	81,350	0	0	0	0	0
Scientific Research and Development Services on Wood and Non-Wood Forest Products	310100100001000	32,623	0	32,623	50,475	10,401	14,442	11,592	14,040	50,475	0	0	0	0	0
PS		26,728	0	26,728	38,781	8,167	11,069	8,175	11,370	38,781	0	0	0	0	0
MOOE		5,895	0	5,895	11,694	2,234	3,373	3,417	2,670	11,694	0	0	0	0	0
CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Project(s)		19,102	0	19,102	30,875	3,055	7,995	12,755	7,070	30,875	0	0	0	0	0
Locally-Funded Project(s)		19,102	0	19,102	30,875	3,055	7,995	12,755	7,070	30,875	0	0	0	0	0
Processing and Utilization of Senile and Unproductive Rubberwood (Hevea brasiliensis) Trees for School Furniture and other High Value Furniture, Mouldings and Joinery Products	310100200001000	3,439	0	3,439	12,000	1,533	3,074	5,175	2,218	12,000	0	0	0	0	0
MOOE		3,439	0	3,439	12,000	1,533	3,074	5,175	2,218	12,000	0	0	0	0	0
Development of FPRDI's Strategic and Administrative Information Systems	310100200002000	0	0	0	10,875	1,522	3,781	2,080	3,492	10,875	0	0	0	0	0
MOOE		0	0	0	7,580	1,522	2,100	2,080	1,878	7,580	0	0	0	0	0
CO		0	0	0	3,295	0	1,681	0	1,614	3,295	0	0	0	0	0

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						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	12	13	14	15	16=12+13
Rehabilitation of Pulp and Paper Laboratories	310100200004000	9,493	0	9,493	3,000	0	420	2,100	480	3,000	0	0	0	0	0
CO		9,493	0	9,493	3,000	0	420	2,100	480	3,000	0	0	0	0	0
Renovation of Material Science Division (MSD) Laboratories and Offices	310100200007000	6,170	0	6,170	5,000	0	720	3,400	880	5,000	0	0	0	0	0
CO		6,170	0	6,170	5,000	0	720	3,400	880	5,000	0	0	0	0	0
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	310200000000000	15,219	0	15,219	17,914	3,796	5,107	3,841	5,170	17,914	0	0	0	0	0
Technology Transfer / Promotion on Wood and Non-wood Forest Products	310200100001000	15,219	0	15,219	17,914	3,796	5,107	3,841	5,170	17,914	0	0	0	0	0
PS		14,496	0	14,496	17,213	3,635	4,917	3,641	5,020	17,213	0	0	0	0	0
MOOE		723	0	723	701	161	190	200	150	701	0	0	0	0	0
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES	310300000000000	9,437	0	9,437	19,056	4,033	5,211	4,742	5,070	19,056	0	0	0	0	0
Testing, analysis and other technical services on wood and non-wood forest products	310300100001000	9,437	0	9,437	19,056	4,033	5,211	4,742	5,070	19,056	0	0	0	0	0
PS		5,428	0	5,428	8,063	1,686	2,306	1,694	2,377	8,063	0	0	0	0	0
MOOE		4,009	0	4,009	10,993	2,347	2,905	3,048	2,693	10,993	0	0	0	0	0
II. Automatic Appropriations		6,366	0	6,366	8,461	2,110	2,116	2,120	2,115	8,461	0	0	0	0	0
Retirement and Life Insurance Premiums		6,366	0	6,366	8,461	2,110	2,116	2,120	2,115	8,461	0	0	0	0	0
General Administration and Support	100000000000000	1,690	0	1,690	2,552	637	637	639	639	2,552	0	0	0	0	0
General Management and Supervision	100000100001000	1,690	0	1,690	2,552	637	637	639	639	2,552	0	0	0	0	0
PS		1,690	0	1,690	2,552	637	637	639	639	2,552	0	0	0	0	0
Operations	300000000000000	4,676	0	4,676	5,909	1,473	1,479	1,481	1,476	5,909	0	0	0	0	0
OO : Increased benefits to Filipinos from scientific knowledge	310000000000000	4,676	0	4,676	5,909	1,473	1,479	1,481	1,476	5,909	0	0	0	0	0
FOREST PRODUCTS RESEARCH AND DEVELOPMENT	310100000000000	2,622	0	2,622	3,554	888	888	890	888	3,554	0	0	0	0	0
Scientific Research and Development Services on Wood and Non-Wood Forest Products	310100100001000	2,622	0	2,622	3,554	888	888	890	888	3,554	0	0	0	0	0
PS		2,622	0	2,622	3,554	888	888	890	888	3,554	0	0	0	0	0
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	310200000000000	1,503	0	1,503	1,603	399	402	402	400	1,603	0	0	0	0	0
Technology Transfer / Promotion on Wood and Non-wood Forest Products	310200100001000	1,503	0	1,503	1,603	399	402	402	400	1,603	0	0	0	0	0
PS		1,503	0	1,503	1,603	399	402	402	400	1,603	0	0	0	0	0
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES	310300000000000	551	0	551	752	186	189	189	188	752	0	0	0	0	0
Testing, analysis and other technical services on wood and non-wood forest products	310300100001000	551	0	551	752	186	189	189	188	752	0	0	0	0	0

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PS		551	0	551	752	186	189	189	188	752	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		167,920	0	167,920	195,138	38,993	52,357	50,743	53,045	195,138	0	0	0	0	0
PS		99,129	0	99,129	140,875	31,196	37,894	31,323	40,462	140,875	0	0	0	0	0
MOOE		25,220	0	25,220	42,968	7,797	11,642	13,920	9,609	42,968	0	0	0	0	0
CO		43,571	0	43,571	11,295	0	2,821	5,500	2,974	11,295	0	0	0	0	0
Recapitulation by Program		89,886	0	89,886	124,229	22,758	34,234	34,411	32,826	124,229	0	0	0	0	0
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	3102000000000000	16,722	0	16,722	19,517	4,195	5,509	4,243	5,570	19,517	0	0	0	0	0
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES	3103000000000000	9,988	0	9,988	19,808	4,219	5,400	4,931	5,258	19,808	0	0	0	0	0
FOREST PRODUCTS RESEARCH AND DEVELOPMENT	3101000000000000	63,176	0	63,176	84,904	14,344	23,325	25,237	21,998	84,904	0	0	0	0	0

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