

FY 2021 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

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	7	8	9	10	11=7+8+9	12	13	14	15	16=12+13
PART A															
I. Budget Year / Appropriations		104,046	107,348	211,394	211,998	47,476	63,783	46,473	54,266	211,998	0	0	0	0	0
General Administration and Support	1000000000000000	41,789	48,485	90,274	98,821	24,199	23,993	23,473	27,156	98,821	0	0	0	0	0
General Management and Supervision	100000100001000	40,468	46,181	86,649	91,810	21,384	23,993	21,942	24,491	91,810	0	0	0	0	0
PS		35,356	30,338	65,694	70,203	16,328	18,619	16,368	18,888	70,203	0	0	0	0	0
MOOE		5,112	15,843	20,955	21,607	5,056	5,374	5,574	5,603	21,607	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	1,321	2,304	3,625	7,011	2,815	0	1,531	2,665	7,011	0	0	0	0	0
PS		1,321	2,304	3,625	7,011	2,815	0	1,531	2,665	7,011	0	0	0	0	0
Operations	3000000000000000	62,257	58,863	121,120	113,177	23,277	39,790	23,000	27,110	113,177	0	0	0	0	0
OO : Increased benefits to Filipinos from scientific knowledge	3100000000000000	62,257	58,863	121,120	113,177	23,277	39,790	23,000	27,110	113,177	0	0	0	0	0
FOREST PRODUCTS RESEARCH AND DEVELOPMENT	3101000000000000	39,913	44,237	84,150	74,889	14,917	29,309	14,417	16,246	74,889	0	0	0	0	0
Scientific Research and Development Services on Wood and Non-Wood Forest Products	310100100001000	35,919	25,356	61,275	52,529	10,800	14,817	11,793	15,119	52,529	0	0	0	0	0
PS		27,484	11,297	38,781	40,622	8,571	11,589	8,575	11,887	40,622	0	0	0	0	0
MOOE		1,935	9,759	11,694	11,907	2,229	3,228	3,218	3,232	11,907	0	0	0	0	0
CO		6,500	4,300	10,800	0	0	0	0	0	0	0	0	0	0	0
Project(s)		3,994	18,881	22,875	22,360	4,117	14,492	2,624	1,127	22,360	0	0	0	0	0
Locally-Funded Project(s)		3,994	18,881	22,875	22,360	4,117	14,492	2,624	1,127	22,360	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	2,008	9,992	12,000	0	0	0	0	0	0	0	0	0	0	0
MOOE		2,008	9,992	12,000	0	0	0	0	0	0	0	0	0	0	0
Development of FPRDI's Strategic and Administrative Information Systems	310100200002000	1,986	8,889	10,875	12,360	1,117	8,992	1,124	1,127	12,360	0	0	0	0	0
MOOE		1,039	6,541	7,580	4,490	1,117	1,122	1,124	1,127	4,490	0	0	0	0	0
CO		947	2,348	3,295	7,870	0	7,870	0	0	7,870	0	0	0	0	0
Rehabilitation of Pulp and Paper Laboratories	310100200004000	0	0	0	5,000	1,500	2,750	750	0	5,000	0	0	0	0	0

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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				
		3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12+13
1	2														
CO		0	0	0	5,000	1,500	2,750	750	0	5,000	0	0	0	0	0
Renovation of Material Science Division (MSD) Laboratories and Offices	310100200007000	0	0	0	5,000	1,500	2,750	750	0	5,000	0	0	0	0	0
CO		0	0	0	5,000	1,500	2,750	750	0	5,000	0	0	0	0	0
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	3102000000000000	15,378	2,536	17,914	20,111	4,237	5,696	4,312	5,866	20,111	0	0	0	0	0
Technology Transfer / Promotion on Wood and Non-wood Forest Products	310200100001000	15,378	2,536	17,914	20,111	4,237	5,696	4,312	5,866	20,111	0	0	0	0	0
PS		15,133	2,080	17,213	19,397	4,099	5,538	4,104	5,656	19,397	0	0	0	0	0
MOOE		245	456	701	714	138	158	208	210	714	0	0	0	0	0
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES	3103000000000000	6,966	12,090	19,056	18,177	4,123	4,785	4,271	4,998	18,177	0	0	0	0	0
Testing, analysis and other technical services on wood and non-wood forest products	310300100001000	6,966	12,090	19,056	18,177	4,123	4,785	4,271	4,998	18,177	0	0	0	0	0
PS		4,493	3,570	8,063	6,984	1,461	1,999	1,466	2,058	6,984	0	0	0	0	0
MOOE		2,473	8,520	10,993	11,193	2,662	2,786	2,805	2,940	11,193	0	0	0	0	0
II. Automatic Appropriations		2,184	0	2,184	8,916	2,223	2,225	2,231	2,237	8,916	0	0	0	0	0
Retirement and Life Insurance Premiums		2,184	0	2,184	8,916	2,223	2,225	2,231	2,237	8,916	0	0	0	0	0
General Administration and Support	1000000000000000	577	0	577	2,729	681	681	683	684	2,729	0	0	0	0	0
General Management and Supervision	100000100001000	577	0	577	2,729	681	681	683	684	2,729	0	0	0	0	0
PS		577	0	577	2,729	681	681	683	684	2,729	0	0	0	0	0
Operations	3000000000000000	1,607	0	1,607	6,187	1,542	1,544	1,548	1,553	6,187	0	0	0	0	0
OO : Increased benefits to Filipinos from scientific knowledge	3100000000000000	1,607	0	1,607	6,187	1,542	1,544	1,548	1,553	6,187	0	0	0	0	0
FOREST PRODUCTS RESEARCH AND DEVELOPMENT	3101000000000000	925	0	925	3,715	927	928	930	930	3,715	0	0	0	0	0
Scientific Research and Development Services on Wood and Non-Wood Forest Products	310100100001000	925	0	925	3,715	927	928	930	930	3,715	0	0	0	0	0
PS		925	0	925	3,715	927	928	930	930	3,715	0	0	0	0	0
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	3102000000000000	534	0	534	1,817	453	453	453	458	1,817	0	0	0	0	0
Technology Transfer / Promotion on Wood and Non-wood Forest Products	310200100001000	534	0	534	1,817	453	453	453	458	1,817	0	0	0	0	0
PS		534	0	534	1,817	453	453	453	458	1,817	0	0	0	0	0
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES	3103000000000000	148	0	148	655	162	163	165	165	655	0	0	0	0	0
Testing, analysis and other technical services on wood and non-wood forest products	310300100001000	148	0	148	655	162	163	165	165	655	0	0	0	0	0
PS		148	0	148	655	162	163	165	165	655	0	0	0	0	0
III. Special Purpose Fund		5,348	0	5,348	0	0	0	0	0	0	0	0	0	0	0

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		3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12+13
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
Miscellaneous Personnel Benefits Fund	4007000000000000	5,348	0	5,348	0	0	0	0	0	0	0	0	0	0	0
Performance-Based Bonus	400700000001000	5,348	0	5,348	0	0	0	0	0	0	0	0	0	0	0
PS		5,348	0	5,348	0	0	0	0	0	0	0	0	0	0	0
IV. Continuing Appropriations		5,522	19,963	25,485	0	0	0	0	0	0	0	0	0	0	0
General Administration and Support	1000000000000000	2,877	10,456	13,333	0	0	0	0	0	0	0	0	0	0	0
General Management and Supervision	100000100001000	2,786	10,456	13,242	0	0	0	0	0	0	0	0	0	0	0
PS		1,530	4,191	5,721	0	0	0	0	0	0	0	0	0	0	0
MOOE		1,256	5,218	6,474	0	0	0	0	0	0	0	0	0	0	0
CO		0	1,047	1,047	0	0	0	0	0	0	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	91	0	91	0	0	0	0	0	0	0	0	0	0	0
PS		91	0	91	0	0	0	0	0	0	0	0	0	0	0
Operations	3000000000000000	2,645	9,507	12,152	0	0	0	0	0	0	0	0	0	0	0
OO : Increased benefits to Filipinos from scientific knowledge	3100000000000000	2,645	9,507	12,152	0	0	0	0	0	0	0	0	0	0	0
FOREST PRODUCTS RESEARCH AND DEVELOPMENT	3101000000000000	2,470	5,692	8,162	0	0	0	0	0	0	0	0	0	0	0
Scientific Research and Development Services on Wood and Non-Wood Forest Products	310100100001000	2,385	1,443	3,828	0	0	0	0	0	0	0	0	0	0	0
PS		2,165	625	2,790	0	0	0	0	0	0	0	0	0	0	0
MOOE		220	818	1,038	0	0	0	0	0	0	0	0	0	0	0
Project(s)		85	4,249	4,334	0	0	0	0	0	0	0	0	0	0	0
Locally-Funded Project(s)		85	4,249	4,334	0	0	0	0	0	0	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	85	4,192	4,277	0	0	0	0	0	0	0	0	0	0	0
MOOE		85	3,710	3,795	0	0	0	0	0	0	0	0	0	0	0
CO		0	482	482	0	0	0	0	0	0	0	0	0	0	0
Renovation of FPRDI Laboratory Building	310100200003000	0	57	57	0	0	0	0	0	0	0	0	0	0	0
CO		0	57	57	0	0	0	0	0	0	0	0	0	0	0
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	3102000000000000	0	218	218	0	0	0	0	0	0	0	0	0	0	0
Technology Transfer / Promotion on Wood and Non-wood Forest Products	310200100001000	0	218	218	0	0	0	0	0	0	0	0	0	0	0
PS		0	218	218	0	0	0	0	0	0	0	0	0	0	0

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						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
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES	310300000000000	175	3,597	3,772	0	0	0	0	0	0	0	0	0	0	0
Testing, analysis and other technical services on wood and non-wood forest products	310300100001000	175	3,597	3,772	0	0	0	0	0	0	0	0	0	0	0
PS		0	981	981	0	0	0	0	0	0	0	0	0	0	0
MOOE		175	2,616	2,791	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		63,863	58,863	122,726	119,364	24,819	41,334	24,548	28,663	119,364	0	0	0	0	0
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	310200000000000	15,912	2,536	18,448	21,928	4,690	6,149	4,765	6,324	21,928	0	0	0	0	0
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES	310300000000000	7,114	12,090	19,204	18,832	4,285	4,948	4,436	5,163	18,832	0	0	0	0	0
FOREST PRODUCTS RESEARCH AND DEVELOPMENT	310100000000000	40,837	44,237	85,074	78,604	15,844	30,237	15,347	17,176	78,604	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		111,577	107,348	218,925	220,914	49,699	66,008	48,704	56,503	220,914	0	0	0	0	0
PS		91,317	49,589	140,906	153,133	35,497	39,970	34,275	43,391	153,133	0	0	0	0	0
MOOE		12,813	51,111	63,924	49,911	11,202	12,668	12,929	13,112	49,911	0	0	0	0	0
CO		7,447	6,648	14,095	17,870	3,000	13,370	1,500	0	17,870	0	0	0	0	0

Prepared By / Certified Correct :

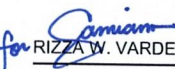
In coordination with / Certified Correct :

Recommending Approval :

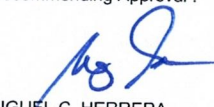
Approved By :


 ZENAÍDA O. TARNATE
 Budget Officer

Date: 11/17/20 6:38 PM


 RIZZA W. VARDELEON
 Chief Accountant

Date: 2020-11-17 18:38:41.0


 MIGUEL C. HERRERA
 Chief Administrative Officer

Date: 11/17/20 6:48 PM


 ROMULO T. AGGANGAN
 Director

Date: 11/17/20 7:15 PM