

FY 2022 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				
						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++
PART A															
I. Budget Year / Appropriations		114,759	97,239	211,998	207,629	58,931	47,873	49,208	51,617	207,629	0	0	0	0	0
General Administration and Support	1000000000000000	44,430	54,391	98,821	99,817	22,459	24,125	26,097	27,136	99,817	0	0	0	0	0
General Management and Supervision	100000100001000	40,507	51,303	91,810	91,612	21,598	23,226	23,046	23,742	91,612	0	0	0	0	0
PS		32,581	37,622	70,203	69,755	16,538	17,841	17,438	17,938	69,755	0	0	0	0	0
MOOE		7,926	13,681	21,607	21,857	5,060	5,385	5,608	5,804	21,857	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	3,923	3,088	7,011	8,205	861	899	3,051	3,394	8,205	0	0	0	0	0
PS		3,923	3,088	7,011	8,205	861	899	3,051	3,394	8,205	0	0	0	0	0
Operations	3000000000000000	70,329	42,848	113,177	107,812	36,472	23,748	23,111	24,481	107,812	0	0	0	0	0
OO : Increased benefits to Filipinos from scientific knowledge and forest	3100000000000000	70,329	42,848	113,177	107,812	36,472	23,748	23,111	24,481	107,812	0	0	0	0	0
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	3101000000000000	46,361	26,528	74,889	71,094	28,443	14,081	14,135	14,435	71,094	0	0	0	0	0
Scientific Research and Development Services on Wood and Non-Wood Forest Products	310100100001000	30,307	22,222	52,529	53,336	12,354	13,527	13,573	13,882	53,336	0	0	0	0	0
PS		28,058	12,564	40,622	41,429	10,225	10,425	10,248	10,531	41,429	0	0	0	0	0
MOOE		2,249	9,658	11,907	11,907	2,129	3,102	3,325	3,351	11,907	0	0	0	0	0
Project(s)		16,054	6,306	22,360	17,758	16,089	554	562	553	17,758	0	0	0	0	0
Locally-Funded Project(s)		16,054	6,306	22,360	17,758	16,089	554	562	553	17,758	0	0	0	0	0
Development of FPRDI's Strategic and Administrative Information Systems	310100200002000	6,070	6,290	12,360	8,758	7,089	554	562	553	8,758	0	0	0	0	0
MOOE		1,526	2,964	4,490	2,194	525	554	562	553	2,194	0	0	0	0	0
CO		4,544	3,326	7,870	6,564	6,564	0	0	0	6,564	0	0	0	0	0
Rehabilitation of Pulp and Paper Laboratories	310100200004000	5,000	0	5,000	4,000	4,000	0	0	0	4,000	0	0	0	0	0
CO		5,000	0	5,000	4,000	4,000	0	0	0	4,000	0	0	0	0	0
Renovation of Material Science Division (MSD) Laboratories and Offices	310100200007000	4,984	16	5,000	5,000	5,000	0	0	0	5,000	0	0	0	0	0
CO		4,984	16	5,000	5,000	5,000	0	0	0	5,000	0	0	0	0	0

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	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
		Jan. 1 - Sept. 30	Oct. 1 - Dec. 31			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++
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	3102000000000000	15,205	4,906	20,111	18,988	4,374	5,034	4,456	5,124	18,988	0	0	0	0	0
Technology Transfer / Promotion on Wood and Non-wood Forest Products	310200100001000	15,205	4,906	20,111	18,988	4,374	5,034	4,456	5,124	18,988	0	0	0	0	0
PS		14,903	4,494	19,397	18,274	4,236	4,876	4,248	4,914	18,274	0	0	0	0	0
MOOE		302	412	714	714	138	158	208	210	714	0	0	0	0	0
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES	3103000000000000	8,763	9,414	18,177	17,730	3,655	4,633	4,520	4,922	17,730	0	0	0	0	0
Testing, analysis and other technical services on wood and non-wood forest products	310300100001000	8,763	9,414	18,177	17,730	3,655	4,633	4,520	4,922	17,730	0	0	0	0	0
PS		4,987	1,997	6,984	6,537	1,530	1,735	1,535	1,737	6,537	0	0	0	0	0
MOOE		3,776	7,417	11,193	11,193	2,125	2,898	2,985	3,185	11,193	0	0	0	0	0
II. Automatic Appropriations		6,326	2,590	8,916	8,617	2,153	2,153	2,153	2,158	8,617	0	0	0	0	0
Retirement and Life Insurance Premiums		6,326	2,590	8,916	8,617	2,153	2,153	2,153	2,158	8,617	0	0	0	0	0
General Administration and Support	1000000000000000	1,582	1,147	2,729	2,496	624	624	624	624	2,496	0	0	0	0	0
General Management and Supervision	100000100001000	1,582	1,147	2,729	2,496	624	624	624	624	2,496	0	0	0	0	0
PS		1,582	1,147	2,729	2,496	624	624	624	624	2,496	0	0	0	0	0
Operations	3000000000000000	4,744	1,443	6,187	6,121	1,529	1,529	1,529	1,534	6,121	0	0	0	0	0
OO : Increased benefits to Filipinos from scientific knowledge and forest	3100000000000000	4,744	1,443	6,187	6,121	1,529	1,529	1,529	1,534	6,121	0	0	0	0	0
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	3101000000000000	2,748	967	3,715	3,804	951	951	951	951	3,804	0	0	0	0	0
Scientific Research and Development Services on Wood and Non-Wood Forest Products	310100100001000	2,748	967	3,715	3,804	951	951	951	951	3,804	0	0	0	0	0
PS		2,748	967	3,715	3,804	951	951	951	951	3,804	0	0	0	0	0
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	3102000000000000	1,499	318	1,817	1,702	425	425	425	427	1,702	0	0	0	0	0
Technology Transfer / Promotion on Wood and Non-wood Forest Products	310200100001000	1,499	318	1,817	1,702	425	425	425	427	1,702	0	0	0	0	0
PS		1,499	318	1,817	1,702	425	425	425	427	1,702	0	0	0	0	0
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES	3103000000000000	497	158	655	615	153	153	153	156	615	0	0	0	0	0
Testing, analysis and other technical services on wood and non-wood forest products	310300100001000	497	158	655	615	153	153	153	156	615	0	0	0	0	0
PS		497	158	655	615	153	153	153	156	615	0	0	0	0	0
III. Special Purpose Fund		0	3,038	3,038	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	4007000000000000	0	3,038	3,038	0	0	0	0	0	0	0	0	0	0	0
Performance-Based Bonus	400700000001000	0	3,038	3,038	0	0	0	0	0	0	0	0	0	0	0

This report was generated using the Unified Reporting System on 12/11/2021 10:27
BED Level: 01 - Agency Submission (NEP) ; Status : Submitted

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				
						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++
PS		0	3,038	3,038	0	0	0	0	0	0	0	0	0	0	0
IV. Continuing Appropriations		13,823	32,785	46,588	0	0	0	0	0	0	0	0	0	0	0
General Administration and Support	1000000000000000	6,602	9,146	15,748	0	0	0	0	0	0	0	0	0	0	0
General Management and Supervision	100000100001000	6,602	9,145	15,747	0	0	0	0	0	0	0	0	0	0	0
PS		4,053	3,193	7,246	0	0	0	0	0	0	0	0	0	0	0
MOOE		2,549	5,952	8,501	0	0	0	0	0	0	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	0	1	1	0	0	0	0	0	0	0	0	0	0	0
PS		0	1	1	0	0	0	0	0	0	0	0	0	0	0
Operations	3000000000000000	7,221	23,619	30,840	0	0	0	0	0	0	0	0	0	0	0
OO : Increased benefits to Filipinos from scientific knowledge and forest-	3100000000000000	7,221	23,619	30,840	0	0	0	0	0	0	0	0	0	0	0
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	3101000000000000	6,173	20,245	26,418	0	0	0	0	0	0	0	0	0	0	0
Scientific Research and Development Services on Wood and Non-wood Forest Products	3101001000001000	1,080	7,691	8,771	0	0	0	0	0	0	0	0	0	0	0
MOOE		1,080	3,976	5,056	0	0	0	0	0	0	0	0	0	0	0
CO		0	3,715	3,715	0	0	0	0	0	0	0	0	0	0	0
Project(s)		5,093	12,554	17,647	0	0	0	0	0	0	0	0	0	0	0
Locally-Funded Project(s)		5,093	12,554	17,647	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	3101002000001000	2,149	7,078	9,227	0	0	0	0	0	0	0	0	0	0	0
MOOE		2,149	7,078	9,227	0	0	0	0	0	0	0	0	0	0	0
Development of FPRDI's Strategic and Administrative Information Systems	3101002000002000	2,944	4,426	7,370	0	0	0	0	0	0	0	0	0	0	0
MOOE		1,375	4,426	5,801	0	0	0	0	0	0	0	0	0	0	0
CO		1,569	0	1,569	0	0	0	0	0	0	0	0	0	0	0
Rehabilitation of Pulp and Paper Laboratories	3101002000004000	0	1,050	1,050	0	0	0	0	0	0	0	0	0	0	0
CO		0	1,050	1,050	0	0	0	0	0	0	0	0	0	0	0
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	3102000000000000	0	90	90	0	0	0	0	0	0	0	0	0	0	0
Technology Transfer / Promotion on Wood and Non-wood Forest Products	3102001000001000	0	90	90	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	90	90	0	0	0	0	0	0	0	0	0	0	0

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	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
		Jan.1 - Sept.30	Oct.1 - Dec.31	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+10	12	13	14	15	16=12+13+14++
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES	3103000000000000	1,048	3,284	4,332	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	1,048	3,284	4,332	0	0	0	0	0	0	0	0	0	0	0
PS		0	94	94	0	0	0	0	0	0	0	0	0	0	0
MOOE		1,048	3,190	4,238	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		75,075	44,291	119,366	113,933	38,001	25,277	24,640	26,015	113,933	0	0	0	0	0
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES	3103000000000000	9,260	9,572	18,832	18,345	3,808	4,788	4,673	5,078	18,345	0	0	0	0	0
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	3101000000000000	49,110	29,495	78,605	74,898	29,394	15,032	15,086	15,386	74,898	0	0	0	0	0
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	3102000000000000	16,705	5,224	21,929	20,690	4,799	5,459	4,881	5,551	20,690	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		121,087	102,867	223,954	216,246	61,084	50,026	51,361	53,775	216,246	0	0	0	0	0
PS		90,780	65,393	156,173	152,817	35,543	37,929	38,673	40,672	152,817	0	0	0	0	0
MOOE		15,779	34,132	49,911	47,865	9,977	12,097	12,888	13,103	47,865	0	0	0	0	0
CO		14,528	3,342	17,870	15,564	15,564	0	0	0	15,564	0	0	0	0	0

Prepared By / Certified Correct :



LINA E. BELEN

Budget Officer

Date: 11/12/21 5:57 PM

In coordination with / Certified Correct :



RIZZA W. VARDELEON

Accountant III

Date: 2021-11-12 17:57:44

Recommending Approval :



MIGUEL C. HERRERA

Chief Administrative Officer

Date: 11/12/21 6:05 PM

Approved By :



ROMULO T. AGANGAN

Agency Head

Date: 11/12/21 6:10 PM