

BED 2
 FY 2015 PHYSICAL PLAN

03 DEC 2014

Department: Department of Science and Technology (DOST)
 Agency: Forest Products Research and Development Institute
 Operating Unit: N/A
 Organization Code (UACS): 190040000000

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| Particulars | UACS CODE | Current Year's Accomplishment | | | Physical Target (Budget Year) | | | | Variance | Remarks | |
|--|-----------|-------------------------------|--------------------------|----------------|-------------------------------|---------------------|---------------------|---------------------|----------|---------|----------------------|
| | | Actual Jan.1-Sept.30 | Estimate Oct.1-Dec.30 | Total 5=3+4 | Total 6=7+8+9+10 | 1st Quarter 7 | 2nd Quarter 8 | 3rd Quarter 9 | | | 4th Quarter 10 |
| 1 | 2 | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| Part A | | | | | | | | | | | |
| I. Operations | | | | | | | | | | | |
| MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT | 301000000 | | | | | | | | | | |
| Quantity | | | | | | | | | | | |
| Number of projects completed | | 8 | 4 | 12 | 12 | 2 | 2 | 4 | 4 | | |
| Quality | | | | | | | | | | | |
| % of projects completed in the last five (5) years that are published in recognized media or adopted by the industry | | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | | |
| Timeliness | | | | | | | | | | | |
| % of projects completed within the timeframe in accordance with original project approval | | 100 | 90 | 95 | 90 | 90 | 90 | 90 | 90 | | |
| MFO 2: TECHNICAL ADVISORY SERVICES | 302000000 | | | | | | | | | | |
| Quantity | | | | | | | | | | | |
| Number of technical services rendered | | 2171 | 300 | 2471 | 1560 | 400 | 430 | 430 | 300 | | |
| Quality | | | | | | | | | | | |
| % of clients who rate the technical services as satisfactory or better | | 95 | 95 | 95 | 90 | 90 | 90 | 90 | 90 | | |
| Timeliness | | | | | | | | | | | |
| % of technical services provided within 3 days of request | | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | | |
| Part B | | | | | | | | | | | |
| Major Programs/Projects | | | | | | | | | | | |
| KRA No. 3 - RAPID, INCLUSIVE AND SUSTAINED ECONOMIC GROWTH | | | | | | | | | | | |

Prepared By: [Signature]
 Planning Services Head / Planning Officer
 Date:

In coordination with: [Signature]
 Financial Services Head / Budget Officer
 Date:

Approved By: [Signature]
 Agency Head / Department Secretary
 Date: