

FRP/01 COPY

- 5 DEC 2013
BY: *few*
REP. NO.

FY 2014 PHYSICAL PLAN

- 5 DEC 2013
BY: _____
REP. NO. _____

Bed No. 2

Department : Department of Science and Technology
 Agency : Forest Products Research and Development Institute
 Operating Unit : Planning Staff
 Organization Code (UACS) : _____

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan. 1-Sept. 30	Estimate Oct. 1-Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
MFO 1: Research and Development											
No. of R&D projects completed		-	-	-	12	-	2	5	5	-	-
Percent of projects completed in the last 5 years that are published in recognized media or adopted by the industry		-	-	-	90	90	90	90	90	-	-
Percent of projects completed within the timeframe in accordance with original project approval		-	-	-	90	90	90	90	90	-	-
MFO II: Technology Advisory Services											
No. of technical services rendered		-	-	-	1,530	300	365	435	430	-	-
Percent of clients who rate the technical services as satisfactory or better		-	-	-	90	90	90	90	90	-	-
Percent of technical services provided within 3 days of request		-	-	-	90	90	90	90	90	-	-

Prepared by:

Approved by:

Alberto V. Nicolas
 ALBERTO V. NICOLAS
 Planning Officer
 Date: 25 November 2013

Zenaida O. Tarnate
 ZENaida O. TARNATE
 Budget Officer
 Date: 25 November 2013

DOST, BICUTAN TAGUIG CITY
 OFFICE OF THE DIRECTOR
 FINANCE & MANAGEMENT SERVICE

RECEIVED

DEC 05 2013

BY: _____
 TIME: _____

Romulo S. Aggangan
 ROMULO S. AGGANAN
 Director
 Date: 25 November 2013

FY 2013 PHYSICAL PLAN

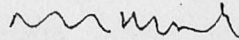
Bed No. 2


Department : Department of Science and Technology
 Agency : Forest Products Research and Development Institute
 Operating Unit : Planning Staff
 Organization Code (UACS) : _____

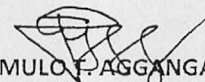
Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)				Variance	Remarks	
		Actual Jan. 1-Sept. 30	Estimate Oct. 1-Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
MFO 1: Research and Development											
No. of R&D projects implemented		63	63	63	50	50	50	50	50	13	
No. of technical papers prepared for publication		6	2	8	8	2	3	2	1	0	
No. of IP protection filed (approved)		4	4	8	7	1	2	2	2	1	
MFO II: Technology Transfer											
No. of clients consultancy services		748	250	998	700	120	200	200	180	298	
No. of clients of technology development		24	22	46	30	8	4	11	7	16	
No. of clients of training services		861	739	1,600	800	50	300	287	163	800	
No. of technology transfer agreements signed		9	5	14	12	2	4	3	3	2	
MFO III: S&T Services											
No. of clients of testing services		566	150	716	500	100	110	100	190	216	
No. of clients of other technical services		88	35	123	100	20	20	25	35	23	
Customer satisfaction index (%)		96	98	96	90	90	90	90	90	6	

Prepared by:

Approved by:


 ALBERTO V. NICOLAS
 Planning Officer
 Date: 25 November 2013


 ZENAIDA O. TARNATE
 Budget Officer
 Date: 25 November 2013


 ROMULO F. AGGANAN
 Director
 Date: 25 November 2013