

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>259,409</u>	<u>242,826</u>	<u>246,011</u>
General Fund	259,409	242,826	246,011
Automatic Appropriations	<u>7,871</u>	<u>8,383</u>	<u>9,085</u>
Retirement and Life Insurance Premiums	7,871	8,383	9,085
Continuing Appropriations	<u>1,305</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,305		
Budgetary Adjustment(s)	<u>5,950</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,729		
Pension and Gratuity Fund	<u>3,221</u>		
Total Available Appropriations	274,535	251,209	255,096

Unused Appropriations	(	13,474)		
Unreleased Appropriation	(	177)		
Unobligated Allotment	(	13,297)		
TOTAL OBLIGATIONS		261,061	251,209	255,096
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	83,369,000	92,957,000	115,322,000
Regular	83,369,000	92,957,000	115,322,000
PS	67,319,000	68,133,000	73,203,000
MOOE	8,299,000	17,249,000	21,994,000
CO	7,751,000	7,575,000	20,125,000
Operations	112,972,000	158,252,000	139,774,000
Regular	112,972,000	119,852,000	101,054,000
PS	73,821,000	70,035,000	76,408,000
MOOE	12,873,000	29,297,000	24,646,000
CO	26,278,000	20,520,000	
Projects / Purpose		38,400,000	38,720,000
MOOE		8,400,000	8,920,000
CO		30,000,000	29,800,000
Projects / Purpose	64,720,000		
MOOE	6,381,000		
CO	58,339,000		
TOTAL AGENCY BUDGET	261,061,000	251,209,000	255,096,000
Regular	196,341,000	212,809,000	216,376,000
PS	141,140,000	138,168,000	149,611,000
MOOE	21,172,000	46,546,000	46,640,000
CO	34,029,000	28,095,000	20,125,000
Projects / Purpose	64,720,000	38,400,000	38,720,000
MOOE	6,381,000	8,400,000	8,920,000
CO	58,339,000	30,000,000	29,800,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	192	192	192
Total Number of Filled Positions	184	187	187

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 246,011,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	43,213,000	21,243,000	29,800,000	94,256,000
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	18,682,000	739,000		19,421,000
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	8,063,000	11,584,000		19,647,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	140,526,000	55,560,000	49,925,000	246,011,000
Region IVA - CALABARZON	140,526,000	55,560,000	49,925,000	246,011,000
TOTAL AGENCY BUDGET	140,526,000	55,560,000	49,925,000	246,011,000

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Forest Products Research and Development Institute (FPRDI) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - FPRDI's website.

The FPRDI shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	70,568,000	21,994,000	20,125,000	112,687,000
100000100001000 General Management and Supervision	66,011,000	21,994,000	20,125,000	108,130,000

100000100002000	Administration of Personnel Benefits	4,557,000			4,557,000
Sub-total, General Administration and Support		70,568,000	21,994,000	20,125,000	112,687,000
300000000000000	Operations	69,958,000	33,566,000	29,800,000	133,324,000
310000000000000	00 : Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations	69,958,000	33,566,000	29,800,000	133,324,000
310100000000000	FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	43,213,000	21,243,000	29,800,000	94,256,000
310100100001000	Scientific Research and Development Services on Wood and Non-Wood Forest Products	43,213,000	12,323,000		55,536,000
	Project(s)				
	Locally-Funded Project(s)		8,920,000	29,800,000	38,720,000
310100200001000	Processing and Utilization of Senile and Unproductive Rubberwood (Hevea brasiliensis) Trees for School Furniture and other High Value Furniture, Mouldings and Joinery Products		8,920,000	4,000,000	12,920,000
310100200003000	Renovation of FPRDI Laboratory Building			2,000,000	2,000,000
310100200004000	Rehabilitation of Pulp and Paper Laboratories			10,000,000	10,000,000
310100200007000	Renovation of Material Science Division (MSD) Laboratories and Offices			6,500,000	6,500,000
310100200008000	Renovation of Bamboo Innovation Center			7,300,000	7,300,000
310200000000000	FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	18,682,000	739,000		19,421,000
310200100001000	Technology Transfer / Promotion on Wood and Non-wood Forest Products	18,682,000	739,000		19,421,000
310300000000000	FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	8,063,000	11,584,000		19,647,000
310300100001000	Testing, analysis and other technical services on wood and non-wood forest products	8,063,000	11,584,000		19,647,000
Sub-total, Operations		69,958,000	33,566,000	29,800,000	133,324,000
TOTAL NEW APPROPRIATIONS		P 140,526,000	P 55,560,000	P 49,925,000	P 246,011,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2017	2018	2019	

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions  
Basic Salary

65,464	69,862	75,707
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Total Permanent Positions	65,464	69,862	75,707
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,524	4,464	4,488
Representation Allowance	858	966	966
Transportation Allowance	858	966	966
Clothing and Uniform Allowance	945	930	1,122
Mid-Year Bonus - Civilian	5,464	5,821	6,309
Year End Bonus	5,463	5,821	6,309
Cash Gift	942	930	935
Productivity Enhancement Incentive	937	930	935
Performance Based Bonus	2,729		
Collective Negotiation Agreement	4,575		
Total Other Compensation Common to All	27,295	20,828	22,030
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	34,443	34,805	36,928
Anniversary Bonus - Civilian	576		
Total Other Compensation for Specific Groups	35,019	34,805	36,928
Other Benefits			
Retirement and Life Insurance Premiums	7,774	8,383	9,085
PAG-IBIG Contributions	221	223	225
PhilHealth Contributions	665	648	854
Employees Compensation Insurance Premiums	223	223	225
Terminal Leave	4,479	3,196	4,557
Total Other Benefits	13,362	12,673	14,946
TOTAL PERSONNEL SERVICES	141,140	138,168	149,611
Maintenance and Other Operating Expenses			
Travelling Expenses	5,116	7,478	7,304
Training and Scholarship Expenses	1,284	2,695	2,570
Supplies and Materials Expenses	6,700	12,262	13,172
Utility Expenses	6,547	15,602	15,602
Communication Expenses	1,340	2,370	2,255
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	118	118
Professional Services	1,443	2,804	3,101
General Services	2,189	2,214	3,252
Repairs and Maintenance	1,625	4,094	5,137
Taxes, Insurance Premiums and Other Fees	244	255	375
Labor and Wages		50	
Other Maintenance and Operating Expenses			
Advertising Expenses	14	230	30
Printing and Publication Expenses	351	940	890
Representation Expenses	182	645	750
Transportation and Delivery Expenses	39	200	200
Rent/Lease Expenses	70		84
Membership Dues and Contributions to Organizations	199	310	300
Subscription Expenses	93	1,979	100
Other Maintenance and Operating Expenses		700	320
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	27,553	54,946	55,560
TOTAL CURRENT OPERATING EXPENDITURES	168,693	193,114	205,171
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		8,000	
Buildings and Other Structures	34,689	25,000	25,800
Machinery and Equipment Outlay	50,712	21,245	20,725
Transportation Equipment Outlay	6,967	3,850	3,400
TOTAL CAPITAL OUTLAYS	92,368	58,095	49,925
GRAND TOTAL	261,061	251,209	255,096

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated  
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Widespread benefits to Filipinos from scientific knowledge and forest-based product technological innovations increased		
Percentage benefit incidence of FPRDI services to target local firms and institutions	>90% of target local firms and institutions	100%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT</b>		
Number of projects completed	12	12
Percentage of projects completed in the last five (5) years that are published in recognized media or adopted by the industry	90%	90%
Percentage of projects completed within the timeframe in accordance with original project approval	90%	100%
<b>MFO 2: TECHNICAL ADVISORY SERVICES</b>		
Number of technical services rendered	1,560	2,874
Percentage of clients who rate the technical services as satisfactory or better	90%	100%
Percentage of technical services provided within three (3) days of request	90%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations			
<b>FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM</b>			
<b>Outcome Indicators</b>			
1. Percentage benefit incidence of intervention to local industries and/or institutions	90%		
2. Number of partnerships with public and private stakeholders and international organizations	3	-	3
3. Amount of revenue generated from partnerships	Php 20M	-	Php 20M
<b>Output Indicators</b>			
1. Number of projects completed	12	12	12
2. Percentage of projects implemented within the approved timeframe	90%	100%	90%
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved	90%	90%	90%

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FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM

Outcome Indicators

1. Percentage of clients that rate the technology transfer as satisfactory or better	90%	100%	90%
2. Percentage benefit incidence of intervention to local industries and/or institutions	90%		

Output Indicators

1. Number of knowledge/technologies diffused	20	-	20
2. Number of technologies transferred/commercialized through technology transfer agreement	10	-	10
3. Percentage of request for technology transfer that have been provided within the required timeframe	90%	100%	90%

FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM

Outcome Indicator

1. Percentage of customers that rate the technical services rendered as satisfactory or better	90%	100%	90%
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Output Indicators

1. Number of technical services rendered	2,000	2,128	2,000
2. Percentage of request for technical services that have been provided within the required timeframe	90%	100%	90%
3. Number of clients benefiting from technical services		720	720