

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>242,826</u>	<u>246,011</u>	<u>218,432</u>
General Fund	242,826	246,011	218,432

Automatic Appropriations	<u>8,383</u>	<u>9,085</u>	<u>8,461</u>
Retirement and Life Insurance Premiums	8,383	9,085	8,461
Continuing Appropriations		<u>7,664</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		1,713	
Unobligated Releases for MOOE R.A. No. 10964		5,951	
Budgetary Adjustment(s)	<u>4,842</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,609		
Pension and Gratuity Fund	<u>2,233</u>		
Total Available Appropriations	256,051	262,760	226,893
Unused Appropriations	(8,267)	(7,664)	
Unreleased Appropriation	(294)		
Unobligated Allotment	<u>(7,973)</u>	<u>(7,664)</u>	
TOTAL OBLIGATIONS	<u>247,784</u>	<u>255,096</u>	<u>226,893</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>93,881,000</u>	<u>115,322,000</u>	<u>91,864,000</u>
Regular	<u>93,881,000</u>	<u>115,322,000</u>	<u>91,864,000</u>
PS	74,820,000	73,203,000	70,909,000
MOOE	13,097,000	21,994,000	20,955,000
CO	5,964,000	20,125,000	
Operations	<u>153,903,000</u>	<u>139,774,000</u>	<u>135,029,000</u>
Regular	<u>117,033,000</u>	<u>101,054,000</u>	<u>104,154,000</u>
PS	72,112,000	76,408,000	69,966,000
MOOE	24,503,000	24,646,000	23,388,000
CO	20,418,000		10,800,000
Projects / Purpose	<u>36,870,000</u>	<u>38,720,000</u>	<u>30,875,000</u>
MOOE	6,870,000	8,920,000	19,580,000
CO	30,000,000	29,800,000	11,295,000
TOTAL AGENCY BUDGET	<u>247,784,000</u>	<u>255,096,000</u>	<u>226,893,000</u>
Regular	<u>210,914,000</u>	<u>216,376,000</u>	<u>196,018,000</u>
PS	146,932,000	149,611,000	140,875,000
MOOE	37,600,000	46,640,000	44,343,000
CO	26,382,000	20,125,000	10,800,000
Projects / Purpose	<u>36,870,000</u>	<u>38,720,000</u>	<u>30,875,000</u>
MOOE	6,870,000	8,920,000	19,580,000
CO	30,000,000	29,800,000	11,295,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	192	192	192
Total Number of Filled Positions	180	176	176

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....

P 218,432,000

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PROPOSED 2020 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	38,781,000	31,274,000	22,095,000	92,150,000
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	17,213,000	701,000		17,914,000
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	8,063,000	10,993,000		19,056,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	132,414,000	63,923,000	22,095,000	218,432,000
Region IVA - CALABARZON	132,414,000	63,923,000	22,095,000	218,432,000
TOTAL AGENCY BUDGET	132,414,000	63,923,000	22,095,000	218,432,000

SPECIAL PROVISION(S)

1. 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:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) 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.

2. 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	68,357,000	20,955,000		89,312,000
100000100001000	General Management and Supervision	64,732,000	20,955,000		85,687,000
100000100002000	Administration of Personnel Benefits	3,625,000			3,625,000
Sub-total, General Administration and Support		68,357,000	20,955,000		89,312,000
3000000000000000	Operations	64,057,000	42,968,000	22,095,000	129,120,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations	64,057,000	42,968,000	22,095,000	129,120,000
3101000000000000	FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	38,781,000	31,274,000	22,095,000	92,150,000
310100100001000	Scientific Research and Development Services on Wood and Non-Wood Forest Products	38,781,000	11,694,000	10,800,000	61,275,000
	Project(s)				
	Locally-Funded Project(s)		19,580,000	11,295,000	30,875,000
310100200001000	Processing and Utilization of Senile and Unproductive Rubberwood (Hevea brasiliensis) Trees for School Furniture and other High Value Furniture, Mouldings and Joinery Products		12,000,000		12,000,000
310100200002000	Development of FPRDI's Strategic and Administrative Information Systems		7,580,000	3,295,000	10,875,000
310100200004000	Rehabilitation of Pulp and Paper Laboratories			3,000,000	3,000,000
310100200007000	Renovation of Material Science Division (MSD) Laboratories and Offices			5,000,000	5,000,000
3102000000000000	FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	17,213,000	701,000		17,914,000
310200100001000	Technology Transfer / Promotion on Wood and Non-wood Forest Products	17,213,000	701,000		17,914,000
3103000000000000	FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	8,063,000	10,993,000		19,056,000
310300100001000	Testing, analysis and other technical services on wood and non-wood forest products	8,063,000	10,993,000		19,056,000
Sub-total, Operations		64,057,000	42,968,000	22,095,000	129,120,000
TOTAL NEW APPROPRIATIONS		P 132,414,000	P 63,923,000	P 22,095,000	P 218,432,000

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	68,991	75,707	70,500
Total Permanent Positions	<u>68,991</u>	<u>75,707</u>	<u>70,500</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,401	4,488	4,224
Representation Allowance	858	966	864
Transportation Allowance	858	966	864
Clothing and Uniform Allowance	1,110	1,122	1,056
Mid-Year Bonus - Civilian	5,782	6,309	5,875
Year End Bonus	5,755	6,309	5,875
Cash Gift	921	935	880
Productivity Enhancement Incentive	892	935	880
Performance Based Bonus	2,609		
Collective Negotiation Agreement	4,525		
Total Other Compensation Common to All	<u>27,711</u>	<u>22,030</u>	<u>20,518</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	35,546	36,928	36,426
Total Other Compensation for Specific Groups	<u>35,546</u>	<u>36,928</u>	<u>36,426</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,292	9,085	8,461
PAG-IBIG Contributions	220	225	210
PhilHealth Contributions	816	854	800
Employees Compensation Insurance Premiums	222	225	210
Loyalty Award - Civilian			125
Terminal Leave	5,134	4,557	3,625
Total Other Benefits	<u>14,684</u>	<u>14,946</u>	<u>13,431</u>
TOTAL PERSONNEL SERVICES	<u>146,932</u>	<u>149,611</u>	<u>140,875</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,492	7,304	9,100
Training and Scholarship Expenses	2,110	2,570	2,700
Supplies and Materials Expenses	14,521	13,172	12,531
Utility Expenses	8,862	15,602	9,250
Communication Expenses	1,322	2,255	2,766
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	118	118
Professional Services	3,967	3,101	7,600
General Services	2,209	3,252	3,252
Repairs and Maintenance	3,361	5,137	7,275
Taxes, Insurance Premiums and Other Fees	233	375	1,025
Labor and Wages	61		500
Other Maintenance and Operating Expenses			
Advertising Expenses	18	30	30
Printing and Publication Expenses	816	890	700
Representation Expenses	441	750	800
Transportation and Delivery Expenses	3	200	200
Rent/Lease Expenses		84	390
Membership Dues and Contributions to Organizations	323	300	650

Subscription Expenses	13	100	4,160
Other Maintenance and Operating Expenses	601	320	876
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	44,470	55,560	63,923
TOTAL CURRENT OPERATING EXPENDITURES	191,402	205,171	204,798
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	6,449		2,000
Buildings and Other Structures	25,000	25,800	8,000
Machinery and Equipment Outlay	21,083	20,725	12,095
Transportation Equipment Outlay	3,850	3,400	
TOTAL CAPITAL OUTLAYS	56,382	49,925	22,095
GRAND TOTAL	247,784	255,096	226,893

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations		
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage benefit incidence of intervention to local industries and/or institutions	90%	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 61M
Output Indicators		
1. Number of projects completed	12	13
2. Percentage of projects implemented within the approved timeframe	90%	100%
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%
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM		
Outcome Indicators		
1. Percentage of clients that rate the technology transfer as satisfactory or better	90%	100%
2. Percentage benefit incidence of intervention to target local industries and/or institutions	90%	90%
Output Indicators		
1. Number of knowledge/technologies diffused	20	76
2. Number of technologies transferred/commercialized through technology transfer agreement	10	20
3. Percentage of request for technology transfer that have been provided within the required timeframe	90%	100%

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%
Output Indicators		
1. Number of technical services rendered	2,000	3,179
2. Percentage of request for technical services that have been provided within the required timeframe	90%	100%
3. Number of clients benefiting from technical services	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations			
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage benefit incidence of intervention to local industries and/or institutions	N/A	N/A	N/A
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
Output Indicators			
1. Number of projects completed	12	12	12
2. Percentage of projects implemented within the approved timeframe	100%	90%	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%
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM			
Outcome Indicators			
1. Percentage of clients that rate the technology transfer as satisfactory or better	100%	90%	90%
2. Percentage benefit incidence of intervention to target local industries and/or institutions	N/A	N/A	N/A
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	100%	90%	90%
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM			
Outcome Indicator			
1. Percentage of customers that rate the technical services rendered as satisfactory or better	100%	90%	90%
Output Indicators			
1. Number of technical services rendered	2,128	2,000	2,000
2. Percentage of request for technical services that have been provided within the required timeframe	100%	90%	90%
3. Number of clients benefiting from technical services	720	720	720