

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	207,629	222,748	262,238
General Fund	207,629	222,748	262,238
Automatic Appropriations	9,196	9,610	9,480
Retirement and Life Insurance Premiums	9,196	9,610	9,480
Continuing Appropriations	14,697	5,326	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	248		
R.A. No. 11639		762	
Unobligated Releases for MOOE			
R.A. No. 11518	14,449		
R.A. No. 11639		4,564	

Budgetary Adjustment(s)	3,195		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,195		
Total Available Appropriations	234,717	237,684	271,718
Unused Appropriations	(5,807)	(5,326)	
Unobligated Allotment	(5,807)	(5,326)	
TOTAL OBLIGATIONS	228,910	232,358	271,718
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EXPENDITURE PROGRAM (in pesos)			
	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	111,392,000	108,628,000	98,401,000
Regular	111,392,000	108,628,000	98,401,000
PS	87,011,000	86,231,000	76,976,000
MOOE	24,381,000	22,397,000	18,925,000
CO			2,500,000
Operations	117,518,000	123,730,000	173,317,000
Regular	100,324,000	103,546,000	173,317,000
PS	73,271,000	78,862,000	78,689,000
MOOE	27,053,000	24,684,000	25,128,000
CO			69,500,000
Projects / Purpose	17,194,000	20,184,000	
Locally-Funded Project(s)	17,194,000	20,184,000	
MOOE	2,197,000	5,568,000	
CO	14,997,000	14,616,000	
TOTAL AGENCY BUDGET	228,910,000	232,358,000	271,718,000
Regular	211,716,000	212,174,000	271,718,000
PS	160,282,000	165,093,000	155,665,000
MOOE	51,434,000	47,081,000	44,053,000
CO			72,000,000
Projects / Purpose	17,194,000	20,184,000	
Locally-Funded Project(s)	17,194,000	20,184,000	
MOOE	2,197,000	5,568,000	
CO	14,997,000	14,616,000	

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	192	192	192
Total Number of Filled Positions	180	178	178

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 262,238,000
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OPERATIONS BY PROGRAM

PROPOSED 2024 (Cash-Based)

	PS	MOOE	CO	TOTAL
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	42,803,000	12,564,000		55,367,000
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	19,987,000	753,000		20,740,000
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	9,250,000	11,811,000	69,500,000	90,561,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	146,185,000	44,053,000	72,000,000	262,238,000
Region IVA - CALABARZON	146,185,000	44,053,000	72,000,000	262,238,000
TOTAL AGENCY BUDGET	146,185,000	44,053,000	72,000,000	262,238,000
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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:

- 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	74,145,000	18,925,000	2,500,000	95,570,000
100000100001000	General Management and Supervision	69,345,000	18,925,000	2,500,000	90,770,000
100000100002000	Administration of Personnel Benefits	4,800,000			4,800,000
Sub-total, General Administration and Support		74,145,000	18,925,000	2,500,000	95,570,000
3000000000000000	Operations	72,040,000	25,128,000	69,500,000	166,668,000
3101000000000000	FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	42,803,000	12,564,000		55,367,000
310100100001000	Scientific Research and Development Services on Wood and Non-Wood Forest Products	42,803,000	12,564,000		55,367,000
3102000000000000	FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	19,987,000	753,000		20,740,000
310200100001000	Technology Transfer / Promotion on Wood and Non-wood Forest Products	19,987,000	753,000		20,740,000
3103000000000000	FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	9,250,000	11,811,000	69,500,000	90,561,000
310300100001000	Testing, analysis and other technical services on wood and non-wood forest products	9,250,000	11,811,000	69,500,000	90,561,000
Sub-total, Operations		72,040,000	25,128,000	69,500,000	166,668,000
TOTAL NEW APPROPRIATIONS		P 146,185,000	P 44,053,000	P 72,000,000	P 262,238,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

(Cash-Based)			
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	76,421	80,089	79,002
Total Permanent Positions	76,421	80,089	79,002

Other Compensation Common to All			
Personnel Economic Relief Allowance	4,262	4,344	4,272
Representation Allowance	507	906	864
Transportation Allowance	504	906	864
Clothing and Uniform Allowance	1,038	1,086	1,068
Mid-Year Bonus - Civilian	6,211	6,674	6,584
Year End Bonus	6,499	6,674	6,584
Cash Gift	900	905	890
Productivity Enhancement Incentive	880	905	890
Performance Based Bonus	3,311		
Collective Negotiation Agreement	4,103		
Total Other Compensation Common to All	<u>28,215</u>	<u>22,400</u>	<u>22,016</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	32,738	41,920	38,085
Other Personnel Benefits	1,938		
Anniversary Bonus - Civilian	465		
Total Other Compensation for Specific Groups	<u>35,141</u>	<u>41,920</u>	<u>38,085</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,171	9,610	9,480
PAG-IBIG Contributions	215	216	214
PhilHealth Contributions	1,498	1,773	1,749
Employees Compensation Insurance Premiums	215	216	214
Loyalty Award - Civilian	120	145	105
Terminal Leave	9,286	8,724	4,800
Total Other Benefits	<u>20,505</u>	<u>20,684</u>	<u>16,562</u>
TOTAL PERSONNEL SERVICES	<u>160,282</u>	<u>165,093</u>	<u>155,665</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,335	6,026	5,100
Training and Scholarship Expenses	4,332	3,960	2,400
Supplies and Materials Expenses	14,955	11,682	11,563
Utility Expenses	7,410	9,700	9,650
Communication Expenses	1,134	2,560	1,600
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	81	136	136
Professional Services	6,956	5,350	2,750
General Services	3,242	4,200	4,000
Repairs and Maintenance	3,198	2,747	2,085
Taxes, Insurance Premiums and Other Fees	444	1,330	1,092
Labor and Wages	4,211	1,750	1,650
Other Maintenance and Operating Expenses			
Advertising Expenses		30	30
Printing and Publication Expenses	449	400	400
Representation Expenses	510	350	350
Transportation and Delivery Expenses		180	131
Rent/Lease Expenses	150	250	196
Membership Dues and Contributions to Organizations	249	400	400
Subscription Expenses	358	1,298	220
Other Maintenance and Operating Expenses	617	300	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>53,631</u>	<u>52,649</u>	<u>44,053</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>213,913</u>	<u>217,742</u>	<u>199,718</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	8,888	8,000	
Machinery and Equipment Outlay	6,109	6,616	69,500
Transportation Equipment Outlay			2,500
TOTAL CAPITAL OUTLAYS	<u>14,997</u>	<u>14,616</u>	<u>72,000</u>
GRAND TOTAL	<u>228,910</u>	<u>232,358</u>	<u>271,718</u>

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)	2022 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations		P 117,518,000
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM		P 75,339,000
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	3	11
2. Amount of revenue generated from partnerships	P 20M	P 14.7M
Output Indicator(s)		
1. Number of projects completed	12	21
2. Percentage of projects implemented within the approved timeframe	90%	100% (11/11)
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%	100% (21/21)
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM		P 20,653,000
Outcome Indicator(s)		
1. Percentage of clients that rate the technology transfer as satisfactory or better	90%	100% (45/45)
Output Indicator(s)		
1. Number of knowledge/technologies diffused	20	177
2. Number of technologies transferred/commercialized through technology transfer agreement	10	15
3. Percentage of request for technology transfer that have been provided within the required timeframe	90%	100% (121/121)
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM		P 21,526,000
Outcome Indicator(s)		
1. Percentage of customers that rate the technical services rendered as satisfactory or better	90%	100% (426/426)
Output Indicator(s)		
1. Number of technical services rendered	2,000	5,257
2. Percentage of request for technical services that have been provided within the required timeframe	90%	100% (5,251/5,251)
3. Number of clients benefiting from technical services	720	924

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations		P 123,730,000	P 173,317,000
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM		P 80,590,000	P 59,288,000
Outcome Indicator(s)			
1. Number of partnerships with public and private stakeholders and international organizations	4	3	4
2. Amount of revenue generated from partnerships	P 20M	P 20M	P 20M
Output Indicator(s)			
1. Number of projects completed	12	12	12
2. Percentage of projects implemented within the approved timeframe	90% (9/10)	90%	90% (9/10)
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% (11/12)	90%	90% (11/12)
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM		P 21,423,000	P 22,603,000
Outcome Indicator(s)			
1. Percentage of clients that rate the technology transfer as satisfactory or better	90% (40/45)	90%	90% (40/45)
Output Indicator(s)			
1. Number of knowledge/technologies diffused	50	50	50
2. Number of technologies transferred/commercialized through technology transfer agreement	10	10	10
3. Percentage of request for technology transfer that have been provided within the required timeframe	90% (108/121)	90%	90% (108/121)
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM		P 21,717,000	P 91,426,000
Outcome Indicator(s)			
1. Percentage of customers that rate the technical services rendered as satisfactory or better	90% (416/462)	90%	90% (416/462)
Output Indicator(s)			
1. Number of technical services rendered	2,000	2,000	2,000
2. Percentage of request for technical services that have been provided within the required timeframe	90% (1,800/2,000)	90%	90% (1,800/2,000)
3. Number of clients benefiting from technical services	720	720	720