

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2023	2024	2025
New General Appropriations	222,748	294,989	241,066
General Fund	222,748	294,989	241,066
Automatic Appropriations	9,610	9,480	9,197
Retirement and Life Insurance Premiums	9,610	9,480	9,197
Continuing Appropriations	5,326	5,325	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	762		
R.A. No. 11936		812	
Unobligated Releases for MOOE			
R.A. No. 11639	4,564		
R.A. No. 11936		4,513	
Budgetary Adjustment(s)	9,724		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,460		
Pension and Gratuity Fund	6,264		
Total Available Appropriations	247,408	309,794	250,263
Unused Appropriations	(13,804)	(5,325)	
Unobligated Allotment	(13,804)	(5,325)	
TOTAL OBLIGATIONS	233,604	304,469	250,263

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	112,537,000	98,401,000	97,683,000
Regular	112,537,000	98,401,000	97,683,000
PS	89,684,000	76,976,000	75,417,000
MOOE	22,853,000	18,925,000	19,266,000
CO		2,500,000	3,000,000

Operations	<u>121,067,000</u>	<u>206,068,000</u>	<u>152,580,000</u>
Regular	<u>104,711,000</u>	<u>181,068,000</u>	<u>115,983,000</u>
PS	80,934,000	78,689,000	77,550,000
MOOE	23,777,000	32,879,000	38,059,000
CO		69,500,000	374,000
Projects / Purpose	<u>16,356,000</u>	<u>25,000,000</u>	<u>36,597,000</u>
Locally-Funded Project(s)	<u>16,356,000</u>	<u>25,000,000</u>	<u>36,597,000</u>
MOOE	2,698,000	19,000,000	21,197,000
CO	13,658,000	6,000,000	15,400,000
TOTAL AGENCY BUDGET	<u>233,604,000</u>	<u>304,469,000</u>	<u>250,263,000</u>
Regular	<u>217,248,000</u>	<u>279,469,000</u>	<u>213,666,000</u>
PS	170,618,000	155,665,000	152,967,000
MOOE	46,630,000	51,804,000	57,325,000
CO		72,000,000	3,374,000
Projects / Purpose	<u>16,356,000</u>	<u>25,000,000</u>	<u>36,597,000</u>
Locally-Funded Project(s)	<u>16,356,000</u>	<u>25,000,000</u>	<u>36,597,000</u>
MOOE	2,698,000	19,000,000	21,197,000
CO	13,658,000	6,000,000	15,400,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	192	192	192
Total Number of Filled Positions	173	174	174

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 241,066,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	42,829,000	36,559,000	15,400,000	94,788,000
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	19,958,000	10,673,000	374,000	31,005,000
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	8,252,000	12,024,000		20,276,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	143,770,000	78,522,000	18,774,000	241,066,000
Region IVA - CALABARZON	143,770,000	78,522,000	18,774,000	241,066,000
TOTAL AGENCY BUDGET	143,770,000	78,522,000	18,774,000	241,066,000

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) 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	72,731,000	19,266,000	3,000,000	94,997,000
100000100001000	General Management and Supervision	68,165,000	19,266,000	3,000,000	90,431,000
100000100002000	Administration of Personnel Benefits	4,566,000			4,566,000
Sub-total, General Administration and Support		72,731,000	19,266,000	3,000,000	94,997,000
3000000000000000	Operations	71,039,000	38,059,000	374,000	109,472,000
3101000000000000	FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	42,829,000	15,362,000		58,191,000
310100100001000	Scientific Research and Development Services on Wood and Non-Wood Forest Products	42,829,000	15,362,000		58,191,000

3102000000000000	FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	19,958,000	10,673,000	374,000	31,005,000
310200100001000	Technology Transfer / Promotion on Wood and Non-wood Forest Products	19,958,000	10,673,000	374,000	31,005,000
3103000000000000	FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	8,252,000	12,024,000		20,276,000
310300100001000	Testing, analysis and other technical services on wood and non-wood forest products	8,252,000	12,024,000		20,276,000
Sub-total, Operations		71,039,000	38,059,000	374,000	109,472,000
Sub-total, Program(s)		P 143,770,000	P 57,325,000	P 3,374,000	P 204,469,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200021000	Establishment of Regional Forest Products Innovation and Training Center in the Philippines		19,000,000	10,900,000	29,900,000
310100200029000	Establishment of Fire Testing Laboratory for R&D and S&T Services (Ancillary Civil Works)		2,197,000	4,500,000	6,697,000
Sub-total, Locally-Funded Project(s)			21,197,000	15,400,000	36,597,000
Sub-total, Project(s)			P 21,197,000	P 15,400,000	P 36,597,000
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TOTAL NEW APPROPRIATIONS		P 143,770,000	P 78,522,000	P 18,774,000	P 241,066,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	78,586	79,002	76,643
Total Permanent Positions	78,586	79,002	76,643
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,223	4,272	4,176
Representation Allowance	447	864	744
Transportation Allowance	415	864	744
Clothing and Uniform Allowance	1,020	1,068	1,218
Mid-Year Bonus - Civilian	6,575	6,584	6,386
Year End Bonus	6,657	6,584	6,386
Cash Gift	889	890	870
Productivity Enhancement Incentive	866	890	870
Performance Based Bonus	3,461		
Step Increment			192
Collective Negotiation Agreement	4,122		
Total Other Compensation Common to All	28,675	22,016	21,586
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Other Compensation for Specific Groups			
Magna Carta for Science & Technology			
Personnel	33,461	38,085	38,286
Other Personnel Benefits	3,462		
Total Other Compensation for Specific Groups	<u>36,923</u>	<u>38,085</u>	<u>38,286</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,332	9,480	9,197
PAG-IBIG Contributions	212	214	418
PhilHealth Contributions	1,541	1,749	1,907
Employees Compensation Insurance Premiums	212	214	209
Loyalty Award - Civilian	140	105	155
Terminal Leave	14,997	4,800	4,566
Total Other Benefits	<u>26,434</u>	<u>16,562</u>	<u>16,452</u>
TOTAL PERSONNEL SERVICES	<u>170,618</u>	<u>155,665</u>	<u>152,967</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,317	9,588	10,775
Training and Scholarship Expenses	4,840	2,900	2,330
Supplies and Materials Expenses	12,040	17,345	16,612
Utility Expenses	7,247	9,850	10,355
Communication Expenses	1,290	1,880	1,894
Survey, Research, Exploration and			
Development Expenses			2,572
Confidential, Intelligence and Extraordinary			
Expenses			
Extraordinary and Miscellaneous Expenses	130	136	136
Professional Services	6,426	5,784	7,366
General Services	3,791	4,000	4,937
Repairs and Maintenance	2,272	9,585	10,790
Taxes, Insurance Premiums and Other Fees	1,028	1,542	1,570
Labor and Wages	2,904	1,650	2,160
Other Maintenance and Operating Expenses			
Advertising Expenses		30	20
Printing and Publication Expenses	78	1,020	1,063
Representation Expenses	367	1,297	1,603
Transportation and Delivery Expenses	1	131	170
Rent/Lease Expenses	122	452	605
Membership Dues and Contributions to			
Organizations	331	400	470
Subscription Expenses	455	220	190
Other Maintenance and Operating Expenses	689	2,994	2,904
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>49,328</u>	<u>70,804</u>	<u>78,522</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>219,946</u>	<u>226,469</u>	<u>231,489</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	7,817		4,500
Machinery and Equipment Outlay	5,841	75,500	11,274
Transportation Equipment Outlay		2,500	3,000
TOTAL CAPITAL OUTLAYS	<u>13,658</u>	<u>78,000</u>	<u>18,774</u>
GRAND TOTAL	<u>233,604</u>	<u>304,469</u>	<u>250,263</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations		P 121,067,000
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM		P 77,293,000
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	3	6
2. Amount of revenue generated from partnerships	P 20,000,000.00	P 79,587,794.45
Output Indicator(s)		
1. Number of projects completed	12	15
2. Percentage of projects implemented within the approved timeframe	90%	100% (12/12)
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% (19/19)
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM		P 22,190,000
Outcome Indicator(s)		
1. Percentage of clients that rate the technology transfer as satisfactory or better	90%	100% (73/73)
Output Indicator(s)		
1. Number of knowledge/technologies diffused	50	143
2. Number of technologies transferred/commercialized through technology transfer agreement	10	28
3. Percentage of request for technology transfer that have been provided within the required timeframe	90%	100% (250/250)
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM		P 21,584,000
Outcome Indicator(s)		
1. Percentage of customers that rate the technical services rendered as satisfactory or better	90%	100% (250/250)
Output Indicator(s)		
1. Number of technical services rendered	2,000	8,882
2. Percentage of request for technical services that have been provided within the required timeframe	90%	100% (8,882/8,882)
3. Number of clients benefiting from technical services	720	899

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations		P 206,068,000	P 152,580,000
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM		P 84,288,000	P 98,676,000
Outcome Indicator(s)			
1. Number of partnerships with public and private stakeholders and international organizations	4	4	4
2. Amount of revenue generated from partnerships	P 20,000,000.00	P 20,000,000.00	P 20,000,000.00

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Output Indicator(s)			
1. Number of projects completed	12	12	12
2. Percentage of projects implemented within the approved timeframe	90% (10/11)	90% (9/10)	90% (10/11)
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% (11/12)	90% (11/12)	90% (11/12)
 FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM		P 30,354,000	P 32,866,000
Outcome Indicator(s)			
1. Percentage of clients that rate the technology transfer as satisfactory or better	90% (66/73)	90% (40/45)	90% (66/73)
Output Indicator(s)			
1. Number of knowledge/technologies diffused	80	50	80
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% (72/80)	90% (108/121)	90% (72/80)
 FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM		P 91,426,000	P 21,038,000
Outcome Indicator(s)			
1. Percentage of customers that rate the technical services rendered as satisfactory or better	90% (225/250)	90% (416/462)	90% (225/250)
Output Indicator(s)			
1. Number of technical services rendered	3,000	2,000	3,000
2. Percentage of request for technical services that have been provided within the required timeframe	90% (2,700/3,000)	90% (1,800/2,000)	90% (2,700/3,000)
3. Number of clients benefiting from technical services	720	720	720