

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

STRATEGIC OBJECTIVES

- MANDATE : The Forest Products Research and Development Institute (FPRDI) shall conduct research and development on wood and non-wood forest products; transfer technologies; and provide technical services and training. It is the center for applied technologies on the utilization of forest-based products in the country.
- VISION : A renowned leader and center of excellence in forest products utilization research, development and technology transfer.
- MISSION : Generate, improve and transfer appropriate technologies and information on efficient utilization of forest-based products to make local industries more competitive in the domestic global markets and to benefit the general public.
- KEY RESULT AREAS : Rapid, inclusive, and sustained economic growth
- SECTOR OUTCOME : Globally competitive and innovative production and knowledge services sectors achieved
- ORGANIZATIONAL OUTCOME : 1. Widespread benefits to Filipinos from scientific knowledge and forest-based product technological innovations increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	75,714,000	70,712,000	74,364,000
	PS	64,578,000	59,500,000	61,078,000
	MOOE	8,499,000	8,214,000	8,361,000
	CO	2,637,000	2,998,000	4,925,000
000003000000000	Operations	80,560,000	67,063,000	66,444,000
	PS	61,737,000	53,608,000	52,746,000
	MOOE	12,780,000	13,455,000	13,698,000
	CO	6,043,000		
	Projects	7,178,000	9,600,000	4,800,000
	MOOE	1,030,000		1,400,000
	CO	6,148,000	9,600,000	3,400,000
TOTAL AGENCY BUDGET		163,452,000	147,375,000	145,608,000
	PS	126,315,000	113,108,000	113,824,000
	MOOE	22,309,000	21,669,000	23,459,000
	CO	14,828,000	12,598,000	8,325,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	192	192	192
Total Number of Filled Positions	181	181	181

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	39,639,000	12,914,000		52,553,000
MFO 2: TECHNICAL ADVISORY SERVICES	8,506,000	784,000		9,290,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	107,138,000	23,459,000	8,325,000	138,922,000
Region IVA - CALABARZON	107,138,000	23,459,000	8,325,000	138,922,000
TOTAL AGENCY BUDGET	107,138,000	23,459,000	8,325,000	138,922,000
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SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Improve the Research and Development (R&D) interventions through acquisition of new technical equipment
2. Accelerate the delivery of technical advisory services to the globally competitive and innovative production and knowledge services sectors by implementing and maintaining the ISO 9001:2008 Quality Management System and PNS ISO/IEC 17025 accreditation of the FPRDI Testing Laboratories for paper, furniture and plywood.

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2016 Targets</u>
Widespread benefits to Filipinos from scientific knowledge and forest-based product technological innovations increased		
% benefit incidence of FPRDI services to target local firms and institutions	90% of 2,222 target local firms and individuals derived from the five (5) years average historical data.	>90% of target local firms and institutions

<u>MFO / PIs</u>	<u>2016 Targets</u>
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	
Number of projects completed	12
Percentage of projects completed in the last five (5) years that are published in recognized media or adopted by the industry	90%
Percentage of projects completed within the timeframe in accordance with original project approval	90%
MFO 2: TECHNICAL ADVISORY SERVICES	
Number of technical services rendered	1,560
Percentage of clients who rate the technical services as satisfactory or better	90%
Percentage of technical services provided within 3 days of request	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	119,614	140,533	138,922
General Fund		140,533	138,922
R.A. No. 10633	119,614		
Automatic Appropriations	6,955	6,842	6,686
Retirement and Life Insurance Premiums	6,955	6,842	6,686
Continuing Appropriations		1,266	
Unobligated Releases for Capital Outlays		1,266	
R.A. No. 10352		1,266	

Budgetary Adjustment(s)	<u>38,362</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	26,315		
Pension and Gratuity Fund	<u>12,047</u>		
Total Available Appropriations	164,931	148,641	145,608
Unused Appropriations	(1,479)	(1,266)	
Unobligated Allotment	(1,479)	(1,266)	
TOTAL OBLIGATIONS	<u>163,452</u>	<u>147,375</u>	<u>145,608</u>

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 138,922,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>58,993,000</u>	<u>8,361,000</u>	<u>4,925,000</u>	<u>72,279,000</u>
103001000100000	General Management and Supervision	P 52,730,000	P 7,701,000	P 4,925,000	P 65,356,000
103001000200000	Planning, Statistical and IT Services	4,037,000	660,000		4,697,000
103001000300000	Administration of Personnel Benefits	<u>2,226,000</u>			<u>2,226,000</u>
Sub-total, General Administration and Support		<u>58,993,000</u>	<u>8,361,000</u>	<u>4,925,000</u>	<u>72,279,000</u>
000003000000000	Operations	<u>48,145,000</u>	<u>13,698,000</u>		<u>61,843,000</u>
000003010000000	MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	<u>39,639,000</u>	<u>12,914,000</u>		<u>52,553,000</u>
000003010100000	Scientific Research and Development Services on Wood and Non-Wood Forest Products	<u>39,639,000</u>	<u>12,914,000</u>		<u>52,553,000</u>
168003010100001	Experimental design and execution supervision	36,511,000	12,710,000		49,221,000
168003010100002	Maintenance of research equipment and testing facilities		204,000		204,000
168003010100003	Publication and information services	3,128,000			3,128,000
000003020000000	MFO 2: TECHNICAL ADVISORY SERVICES	<u>8,506,000</u>	<u>784,000</u>		<u>9,290,000</u>
162003020100000	Technical Advisory Services on Forest Products	<u>8,506,000</u>	<u>784,000</u>		<u>9,290,000</u>
Sub-total, Operations		<u>48,145,000</u>	<u>13,698,000</u>		<u>61,843,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>107,138,000</u>	P <u>22,059,000</u>	P <u>4,925,000</u>	P <u>134,122,000</u>

00000400000000	Locally-Funded Projects	<u>1,400,000</u>	<u>3,400,000</u>	<u>4,800,000</u>
00000401000000	Buildings and Other Structures		<u>1,900,000</u>	<u>1,900,000</u>
00000401050000	Government Buildings		<u>1,900,000</u>	<u>1,900,000</u>
162004010500009	Rehabilitation of FPRDI Water System, Piping and Installation		1,900,000	1,900,000
00000413000000	Research and Development	<u>1,400,000</u>	<u>1,500,000</u>	<u>2,900,000</u>
00000413060000	Information and Communication Technology	<u>1,400,000</u>	<u>1,500,000</u>	<u>2,900,000</u>
103004130600010	Development of FPRDI's Strategic and Administrative Information Systems	<u>1,400,000</u>	<u>1,500,000</u>	<u>2,900,000</u>
Sub-total, Locally-Funded Project(s)		<u>1,400,000</u>	<u>3,400,000</u>	<u>4,800,000</u>
TOTAL PROJECTS		P 1,400,000	P 3,400,000	P 4,800,000
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TOTAL NEW APPROPRIATIONS		P 107,138,000	P 23,459,000	P 8,325,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	56,760	57,017	55,721
Total Permanent Positions	<u>56,760</u>	<u>57,017</u>	<u>55,721</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,392	4,440	4,344
Representation Allowance	918	966	966
Transportation Allowance	918	966	966
Clothing and Uniform Allowance	920	925	905
Productivity Incentive Allowance	370	370	
Year End Bonus	4,738	4,750	4,643
Cash Gift	918	925	905
Step Increment		142	133
Productivity Enhancement Incentive	905		905
Performance Based Bonus	1,350		
Total Other Compensation Common to All	<u>15,429</u>	<u>13,484</u>	<u>13,767</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	34,205	34,760	34,441
Other Personnel Benefits	11,638		
Total Other Compensation for Specific Groups	<u>45,843</u>	<u>34,760</u>	<u>34,441</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,791	6,842	6,686
PAG-IBIG Contributions	220	221	218
PhilHealth Contributions	644	563	547
Employees Compensation Insurance Premiums	219	221	218
Terminal Leave	409		2,226
Total Other Benefits	<u>8,283</u>	<u>7,847</u>	<u>9,895</u>
TOTAL PERSONNEL SERVICES	<u>126,315</u>	<u>113,108</u>	<u>113,824</u>

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Maintenance and Other Operating Expenses

Travelling Expenses	3,181	4,037	3,887
Training and Scholarship Expenses	491	763	963
Supplies and Materials Expenses	4,463	4,736	5,252
Utility Expenses	8,334	6,490	6,490
Communication Expenses	622	700	1,307
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	98	110	118
Professional Services	465	350	850
General Services	1,979	2,214	2,214
Repairs and Maintenance	1,226	1,239	1,393
Taxes, Insurance Premiums and Other Fees	273	260	240
Other Maintenance and Operating Expenses			
Advertising Expenses		30	30
Printing and Publication Expenses	395	350	350
Representation Expenses	15		
Transportation and Delivery Expenses	24	50	50
Membership Dues and Contributions to Organizations	77	200	200
Subscription Expenses	88	140	115
Other Maintenance and Operating Expenses	578		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>22,309</u>	<u>21,669</u>	<u>23,459</u>

TOTAL CURRENT OPERATING EXPENDITURES	<u>148,624</u>	<u>134,777</u>	<u>137,283</u>
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Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,691	9,600	1,900
Machinery and Equipment Outlay	8,737	2,998	3,726
Transportation Equipment Outlay	1,400		
Intangible Assets Outlay			2,699
TOTAL CAPITAL OUTLAYS	<u>14,828</u>	<u>12,598</u>	<u>8,325</u>

GRAND TOTAL	<u>163,452</u>	<u>147,375</u>	<u>145,608</u>
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