

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| New General Appropriations | 140,533 | 138,922 | 259,409 |
| General Fund | 140,533 | 138,922 | 259,409 |
| Automatic Appropriations | 6,842 | 6,686 | 7,871 |
| Retirement and Life Insurance Premiums | 6,842 | 6,686 | 7,871 |
| Continuing Appropriations | 1,266 | 2,202 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 10352 | 1,266 | | |
| R.A. No. 10651 | | 2,202 | |
| Budgetary Adjustment(s) | 10,876 | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 5,982 | | |
| Pension and Gratuity Fund | 4,894 | | |
| Total Available Appropriations | 159,517 | 147,810 | 267,280 |
| Unused Appropriations | (2,263) | (2,202) | |
| Unobligated Allotment | (2,263) | (2,202) | |
| TOTAL OBLIGATIONS | 157,254 | 145,608 | 267,280 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| No. / Code | GASS / STO / OPERATIONS / PROJECTS | 2015 Actual | 2016 Current | 2017 Proposed |
|-----------------|------------------------------------|-------------|--------------|---------------|
| 000001000000000 | General Administration and Support | 76,820,000 | 74,364,000 | 79,452,000 |
| | PS | 65,460,000 | 61,078,000 | 60,987,000 |
| | MOOE | 8,213,000 | 8,361,000 | 10,314,000 |
| | CO | 3,147,000 | 4,925,000 | 8,151,000 |

| | | | | |
|---------------------|------------|--------------------|--------------------|--------------------|
| 000003000000000 | Operations | <u>71,927,000</u> | <u>66,444,000</u> | <u>116,117,000</u> |
| | PS | 58,473,000 | 52,746,000 | 70,628,000 |
| | MOOE | 13,454,000 | 13,698,000 | 17,561,000 |
| | CO | | | 27,928,000 |
| | Projects | <u>8,507,000</u> | <u>4,800,000</u> | <u>71,711,000</u> |
| | MOOE | | 1,400,000 | 8,020,000 |
| | CO | 8,507,000 | 3,400,000 | 63,691,000 |
| TOTAL AGENCY BUDGET | | <u>157,254,000</u> | <u>145,608,000</u> | <u>267,280,000</u> |
| | PS | 123,933,000 | 113,824,000 | 131,615,000 |
| | MOOE | 21,667,000 | 23,459,000 | 35,895,000 |
| | CO | 11,654,000 | 8,325,000 | 99,770,000 |

STAFFING SUMMARY

| | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 192 | 192 | 192 |
| Total Number of Filled Positions | 192 | 189 | 189 |

Proposed New Appropriations Language

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

.....P 259,409,000
=====

OPERATIONS BY MFO

PROPOSED 2017

| | <u>PS</u> | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
|--|------------|-------------|------------|--------------|
| MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT | 48,929,000 | 16,725,000 | 27,928,000 | 93,582,000 |
| MFO 2: TECHNICAL ADVISORY SERVICES | 15,799,000 | 836,000 | | 16,635,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

| REGION | <u>PS</u> | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
|--|--------------------|-------------------|-------------------|--------------------|
| Regional Allocation (net of Central Office): | <u>123,744,000</u> | <u>35,895,000</u> | <u>99,770,000</u> | <u>259,409,000</u> |
| Region IVA - CALABARZON | 123,744,000 | 35,895,000 | 99,770,000 | 259,409,000 |
| TOTAL AGENCY BUDGET | <u>123,744,000</u> | <u>35,895,000</u> | <u>99,770,000</u> | <u>259,409,000</u> |
| | ===== | ===== | ===== | ===== |

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:

New Appropriations, by Programs/Activities/Projects

| | Current Operating Expenditures | | | |
|--|--------------------------------|--|-----------------|---------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | |
| 0000010000000000 General Administration and Support | 59,016,000 | 10,314,000 | 8,151,000 | 77,481,000 |
| 1030010001000000 General Management and Supervision | P 53,109,000 | P 9,756,000 | P 8,151,000 | P 71,016,000 |
| 1030010002000000 Planning, Statistical and IT Services | 4,194,000 | 558,000 | | 4,752,000 |
| 1030010003000000 Administration of Personnel Benefits | 1,713,000 | | | 1,713,000 |
| Sub-total, General Administration and Support | 59,016,000 | 10,314,000 | 8,151,000 | 77,481,000 |
| 0000030000000000 Operations | 64,728,000 | 17,561,000 | 27,928,000 | 110,217,000 |
| 0000030100000000 MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT | 48,929,000 | 16,725,000 | 27,928,000 | 93,582,000 |
| 0000030101000000 Scientific Research and Development Services on Wood and Non-Wood Forest Products | 48,929,000 | 16,725,000 | 27,928,000 | 93,582,000 |
| 1680030101000001 Experimental design and execution supervision | 44,730,000 | 15,889,000 | 27,928,000 | 88,547,000 |
| 1680030101000003 Publication and information services | 4,199,000 | 836,000 | | 5,035,000 |
| 0000030200000000 MFO 2: TECHNICAL ADVISORY SERVICES | 15,799,000 | 836,000 | | 16,635,000 |
| 1620030201000000 Technical Advisory Services on Forest Products | 15,799,000 | 836,000 | | 16,635,000 |
| Sub-total, Operations | 64,728,000 | 17,561,000 | 27,928,000 | 110,217,000 |
| TOTAL PROGRAMS AND ACTIVITIES | P 123,744,000 | P 27,875,000 | P 36,079,000 | P 187,698,000 |
| 0000040000000000 Locally-Funded Projects | | 8,020,000 | 63,691,000 | 71,711,000 |
| 0000040100000000 Buildings and Other Structures | | | 36,200,000 | 36,200,000 |
| 0000040105000000 Government Buildings | | | 36,200,000 | 36,200,000 |
| 1620040105000007 Renovation of FPRDI Laboratory Building | | | 9,500,000 | 9,500,000 |
| 1620040105000008 Repair and Construction of damaged FPRDI Perimeter Fence | | | 2,500,000 | 2,500,000 |
| 1050040105000014 Construction of Buildings for Storage of Chemicals | | | 1,700,000 | 1,700,000 |
| 1050040105000015 Renovation of Biomass Energy Testing Laboratory | | | 2,500,000 | 2,500,000 |
| 1050040105000016 Rehabilitation of Pulp and paper Laboratories | | | 4,000,000 | 4,000,000 |

| | | | | | |
|--------------------------------------|---|---|------------------|-------------------|-------------------|
| 105004010500017 | Repair/Renovation of the Drying Building | | 1,000,000 | | 1,000,000 |
| 105004010500018 | Renovation and Expansion of the FPRDI Furniture Testing Center | | 15,000,000 | | 15,000,000 |
| 000004130000000 | Research and Development | | <u>8,020,000</u> | <u>27,491,000</u> | <u>35,511,000</u> |
| 000004130200000 | Environment and Natural Resources | | <u>6,200,000</u> | <u>25,200,000</u> | <u>31,400,000</u> |
| 162004130200001 | Processing and Utilization of Senile and Unproductive Rubberwood (Hevea brasiliensis) Trees for School Furniture and other High Value Furniture, Mouldings and Joinery Products | | 6,200,000 | 25,200,000 | 31,400,000 |
| 000004130600000 | Information and Communication Technology | | <u>1,820,000</u> | <u>2,291,000</u> | <u>4,111,000</u> |
| 103004130600010 | Development of FPRDI's Strategic and Administrative Information Systems | | <u>1,820,000</u> | <u>2,291,000</u> | <u>4,111,000</u> |
| Sub-total, Locally-Funded Project(s) | | | <u>8,020,000</u> | <u>63,691,000</u> | <u>71,711,000</u> |
| TOTAL PROJECTS | | P | <u>8,020,000</u> | P | <u>63,691,000</u> |
| | | | ===== | | ===== |
| TOTAL NEW APPROPRIATIONS | | P | 123,744,000 | P | 35,895,000 |
| | | | ===== | | ===== |
| | | P | 99,770,000 | P | 259,409,000 |
| | | | ===== | | ===== |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|---------------|---------------|---------------|
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 56,999 | 55,721 | 65,590 |
| Total Permanent Positions | <u>56,999</u> | <u>55,721</u> | <u>65,590</u> |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 4,438 | 4,344 | 4,536 |
| Representation Allowance | 933 | 966 | 858 |
| Transportation Allowance | 933 | 966 | 858 |
| Clothing and Uniform Allowance | 921 | 905 | 945 |
| Productivity Incentive Allowance | 370 | | |
| Overtime Pay | 123 | | |
| Mid-Year Bonus - Civilian | | | 5,466 |
| Year End Bonus | 4,739 | 4,643 | 5,466 |
| Cash Gift | 951 | 905 | 945 |
| Step Increment | | 133 | 278 |
| Productivity Enhancement Incentive | 4,672 | 905 | 945 |
| Performance Based Bonus | 1,310 | | |
| Total Other Compensation Common to All | <u>19,390</u> | <u>13,767</u> | <u>20,297</u> |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 34,757 | 34,441 | 34,806 |
| Anniversary Bonus - Civilian | | | 576 |
| Total Other Compensation for Specific Groups | <u>34,757</u> | <u>34,441</u> | <u>35,382</u> |

24 EXPENDITURE PROGRAM FY 2017 VOLUME III

| | | | |
|---|----------------|----------------|----------------|
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 6,800 | 6,686 | 7,871 |
| PAG-IBIG Contributions | 222 | 218 | 227 |
| PhilHealth Contributions | 648 | 547 | 586 |
| Employees Compensation Insurance Premiums | 223 | 218 | 227 |
| Terminal Leave | 4,894 | 2,226 | 1,435 |
| Total Other Benefits | <u>12,787</u> | <u>9,895</u> | <u>10,346</u> |
| TOTAL PERSONNEL SERVICES | <u>123,933</u> | <u>113,824</u> | <u>131,615</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 3,411 | 3,887 | 5,014 |
| Training and Scholarship Expenses | 631 | 963 | 1,170 |
| Supplies and Materials Expenses | 4,108 | 5,252 | 6,772 |
| Utility Expenses | 8,538 | 6,490 | 10,382 |
| Communication Expenses | 699 | 1,307 | 2,074 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 110 | 118 | 118 |
| Professional Services | 243 | 850 | 2,163 |
| General Services | 1,950 | 2,214 | 2,214 |
| Repairs and Maintenance | 954 | 1,393 | 3,943 |
| Taxes, Insurance Premiums and Other Fees | 267 | 240 | 240 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 12 | 30 | 30 |
| Printing and Publication Expenses | 204 | 350 | 560 |
| Representation Expenses | | | 300 |
| Transportation and Delivery Expenses | | 50 | 550 |
| Rent/Lease Expenses | | | 50 |
| Membership Dues and Contributions to Organizations | 111 | 200 | 200 |
| Subscription Expenses | 140 | 115 | 115 |
| Other Maintenance and Operating Expenses | 289 | | |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>21,667</u> | <u>23,459</u> | <u>35,895</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>145,600</u> | <u>137,283</u> | <u>167,510</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | 8,815 | 1,900 | 36,200 |
| Machinery and Equipment Outlay | 2,839 | 3,726 | 56,320 |
| Transportation Equipment Outlay | | | 7,250 |
| Intangible Assets Outlay | | 2,699 | |
| TOTAL CAPITAL OUTLAYS | <u>11,654</u> | <u>8,325</u> | <u>99,770</u> |
| GRAND TOTAL | <u>157,254</u> | <u>145,608</u> | <u>267,280</u> |

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Globally competitive and innovative production and knowledge services sectors achieved.

ORGANIZATIONAL

OUTCOME : Widespread benefits to Filipinos from scientific knowledge and forest-based product technological innovations increased

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>2017 Targets</u> |
|---|---|---|
| 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 2,222 target local firms and individuals derived from the 5 years average historical data. | >90% of target local firms and institutions |
| <u>MFO / PIs</u> | | <u>2017 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% |