

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>138,922</u>	<u>259,409</u>	<u>242,826</u>
General Fund	138,922	259,409	242,826
Automatic Appropriations	<u>7,351</u>	<u>7,871</u>	<u>8,383</u>
Retirement and Life Insurance Premiums	7,351	7,871	8,383
Continuing Appropriations	<u>2,202</u>	<u>1,312</u>	

Unobligated Releases for Capital Outlays			
R.A. No. 10651	2,202		
R.A. No. 10717		1,311	
Unobligated Releases for MOOE			
R.A. No. 10717		1	
Budgetary Adjustment(s)	<u>14,226</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,939		
Pension and Gratuity Fund	<u>287</u>		
Total Available Appropriations	162,701	268,592	251,209
Unused Appropriations	(1,324)	(1,312)	
Unobligated Allotment	(1,324)	(1,312)	
TOTAL OBLIGATIONS	<u>161,377</u>	<u>267,280</u>	<u>251,209</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>83,687,000</u>	<u>79,452,000</u>	<u>92,957,000</u>
Regular	<u>83,687,000</u>	<u>79,452,000</u>	<u>92,957,000</u>
PS	71,397,000	60,987,000	68,133,000
MOOE	8,361,000	10,314,000	17,249,000
CO	3,929,000	8,151,000	7,575,000
Operations	<u>71,004,000</u>	<u>116,117,000</u>	<u>158,252,000</u>
Regular	<u>71,004,000</u>	<u>116,117,000</u>	<u>119,852,000</u>
PS	57,306,000	70,628,000	70,035,000
MOOE	13,698,000	17,561,000	29,297,000
CO		27,928,000	20,520,000
Projects / Purpose			<u>38,400,000</u>
MOOE			8,400,000
CO			30,000,000
Projects / Purpose	<u>6,686,000</u>	<u>71,711,000</u>	
MOOE	1,399,000	8,020,000	
CO	5,287,000	63,691,000	
TOTAL AGENCY BUDGET	<u>161,377,000</u>	<u>267,280,000</u>	<u>251,209,000</u>
Regular	<u>154,691,000</u>	<u>195,569,000</u>	<u>212,809,000</u>
PS	128,703,000	131,615,000	138,168,000
MOOE	22,059,000	27,875,000	46,546,000
CO	3,929,000	36,079,000	28,095,000
Projects / Purpose	<u>6,686,000</u>	<u>71,711,000</u>	<u>38,400,000</u>
MOOE	1,399,000	8,020,000	8,400,000
CO	5,287,000	63,691,000	30,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	192	192	192
Total Number of Filled Positions	187	186	186

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 242,826,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	40,022,000	24,466,000	50,520,000	115,008,000
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	16,989,000	804,000		17,793,000
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	7,131,000	12,427,000		19,558,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	129,785,000	54,946,000	58,095,000	242,826,000
Region IVA - CALABARZON	129,785,000	54,946,000	58,095,000	242,826,000
TOTAL AGENCY BUDGET	129,785,000	54,946,000	58,095,000	242,826,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	65,643,000	17,249,000	7,575,000	90,467,000
100000100001000 General Management and Supervision	62,447,000	17,249,000	7,575,000	87,271,000
100000100002000 Administration of Personnel Benefits	3,196,000			3,196,000
Sub-total, General Administration and Support	65,643,000	17,249,000	7,575,000	90,467,000

30000000000000	Operations	64,142,000	37,697,000	50,520,000	152,359,000
31000000000000	00 : Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations	64,142,000	37,697,000	50,520,000	152,359,000
31010000000000	FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	40,022,000	24,466,000	50,520,000	115,008,000
310100100001000	Scientific Research and Development Services on Wood and Non-Wood Forest Products	40,022,000	16,066,000	20,520,000	76,608,000
	Project(s)				
	Locally-Funded Project(s)		8,400,000	30,000,000	38,400,000
310100200001000	Processing and Utilization of Senile and Unproductive Rubberwood (Hevea brasiliensis) Trees for School Furniture and other High Value Furniture, Mouldings and Joinery Products		7,900,000		7,900,000
310100200007000	Development of FPRDI's Strategic and Administrative Information Systems		500,000		500,000
310100200008000	Renovation of FPRDI Laboratory Building			3,000,000	3,000,000
310100200009000	Rehabilitation of Pulp and Paper Laboratories			3,000,000	3,000,000
310100200010000	Rehabilitation of FPRDI Electrical Wiring System			5,000,000	5,000,000
310100200011000	Renovation/Rehabilitation of Chemistry and Biotechnology Laboratory			2,500,000	2,500,000
310100200012000	Renovation of Material Science Division (MSD) Laboratories and Offices			6,500,000	6,500,000
310100200013000	Renovation of Bamboo Innovation Center			10,000,000	10,000,000
310200000000000	FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	16,989,000	804,000		17,793,000
310200100001000	Technology Transfer / Promotion on Wood and Non-wood Forest Products	16,989,000	804,000		17,793,000
310300000000000	FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	7,131,000	12,427,000		19,558,000
310300100001000	Testing, analysis and other technical services on wood and non-wood forest products	7,131,000	12,427,000		19,558,000
	Sub-total, Operations	64,142,000	37,697,000	50,520,000	152,359,000
	TOTAL NEW APPROPRIATIONS	P 129,785,000	P 54,946,000	P 58,095,000	P 242,826,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

	2016	2017	2018
Basic Salary	61,905	65,590	69,862

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Total Permanent Positions	61,905	65,590	69,862
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,344	4,536	4,464
Representation Allowance	881	858	966
Transportation Allowance	881	858	966
Clothing and Uniform Allowance	945	945	930
Mid-Year Bonus - Civilian	5,089	5,466	5,821
Year End Bonus	5,029	5,466	5,821
Cash Gift	942	945	930
Step Increment	133	278	
Productivity Enhancement Incentive	925	945	930
Performance Based Bonus	2,121		
Total Other Compensation Common to All	<u>21,290</u>	<u>20,297</u>	<u>20,828</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	34,527	34,806	34,805
Anniversary Bonus - Civilian		576	
Total Other Compensation for Specific Groups	<u>34,527</u>	<u>35,382</u>	<u>34,805</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,340	7,871	8,383
PAG-IBIG Contributions	226	227	223
PhilHealth Contributions	676	586	648
Employees Compensation Insurance Premiums	226	227	223
Terminal Leave	2,513	1,435	3,196
Total Other Benefits	<u>10,981</u>	<u>10,346</u>	<u>12,673</u>
TOTAL PERSONNEL SERVICES	<u>128,703</u>	<u>131,615</u>	<u>138,168</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,454	5,014	7,478
Training and Scholarship Expenses	923	1,170	2,695
Supplies and Materials Expenses	4,062	6,772	12,262
Utility Expenses	9,069	10,382	15,602
Communication Expenses	1,302	2,074	2,370
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	116	118	118
Professional Services	627	2,163	2,804
General Services	2,131	2,214	2,214
Repairs and Maintenance	1,133	3,943	4,094
Taxes, Insurance Premiums and Other Fees	230	240	255
Labor and Wages			50
Other Maintenance and Operating Expenses			
Advertising Expenses	27	30	230
Printing and Publication Expenses	216	560	940
Representation Expenses		300	645
Transportation and Delivery Expenses	7	550	200
Rent/Lease Expenses		50	
Membership Dues and Contributions to Organizations	71	200	310
Subscription Expenses	90	115	1,979
Other Maintenance and Operating Expenses			700
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>23,458</u>	<u>35,895</u>	<u>54,946</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>152,161</u>	<u>167,510</u>	<u>193,114</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,093		8,000
Buildings and Other Structures	1,894	36,200	25,000
Machinery and Equipment Outlay	5,038	56,320	21,245
Transportation Equipment Outlay		7,250	3,850
Intangible Assets Outlay	1,191		
TOTAL CAPITAL OUTLAYS	<u>9,216</u>	<u>99,770</u>	<u>58,095</u>
GRAND TOTAL	<u>161,377</u>	<u>267,280</u>	<u>251,209</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>2016 Actual</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%	>90% of target local firms and institutions	
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT			
Number of projects completed	12	12	12
Percentage of projects completed in the last five (5) years that are published in recognized media or adopted by the industry	90%	90%	90%
Percentage of projects completed within the timeframe in accordance with original project approval	90%	100%	90%
MFO 2: TECHNICAL ADVISORY SERVICES			
Number of technical services rendered	1,560	2,128	1,560
Percentage of clients who rate the technical services as satisfactory or better	90%	100%	90%
Percentage of technical services provided within three (3) days of request	90%	100%	90%
<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</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%	
2. Number of partnerships with public and private stakeholders and international organizations	-	3	
3. Amount of revenue generated from partnerships	-	Php20M	
Output Indicators			
1. Number of projects completed	12	12	
2. Percentage of projects implemented within the approved time frame	100%	90%	
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, 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	100%	90%	
2. Percentage benefit incidence of intervention to target local industries and/or institutions	-	90%	

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Output Indicators

1. Number of knowledge/technologies diffused	-	20
2. Number of technologies transferred/commercialized through technology transfer agreement	-	10
3. Percentage of request for technology transfer that have been provided within the required time frame	100%	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%
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Output Indicators

1. Number of technical services rendered	2,128	2,000
2. Percentage of request for technical services that have been provided within the required time frame	100%	90%