

**D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>246,011</u>	<u>218,432</u>	<u>211,998</u>
General Fund	246,011	218,432	211,998
Automatic Appropriations	<u>9,085</u>	<u>8,461</u>	<u>8,916</u>
Retirement and Life Insurance Premiums	9,085	8,461	8,916
Continuing Appropriations	<u>7,664</u>	<u>26,973</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		929	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,586	
R.A. No. 10964	1,713		
Unobligated Releases for MOOE			
R.A. No. 11260		14,699	
R.A. No. 10964	5,951		
Unobligated Releases for PS			
R.A. No. 11260		9,759	

Budgetary Adjustment(s)	1,961		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,501		
Pension and Gratuity Fund	460		
Total Available Appropriations	264,721	253,866	220,914
Unused Appropriations	( 35,262)	( 26,973)	
Unreleased Appropriation	( 929)	( 929)	
Unobligated Allotment	( 34,333)	( 26,044)	
TOTAL OBLIGATIONS	229,459	226,893	220,914
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**EXPENDITURE PROGRAM  
(in pesos)**

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	102,588,000	91,864,000	101,550,000
Regular	102,588,000	91,864,000	101,550,000
PS	68,911,000	70,909,000	79,943,000
MOOE	14,599,000	20,955,000	21,607,000
CO	19,078,000		
Operations	126,871,000	135,029,000	119,364,000
Regular	92,485,000	104,154,000	97,004,000
PS	75,667,000	69,966,000	73,190,000
MOOE	16,818,000	23,388,000	23,814,000
CO		10,800,000	
Projects / Purpose	34,386,000	30,875,000	22,360,000
MOOE	5,125,000	19,580,000	4,490,000
CO	29,261,000	11,295,000	17,870,000
TOTAL AGENCY BUDGET	229,459,000	226,893,000	220,914,000
Regular	195,073,000	196,018,000	198,554,000
PS	144,578,000	140,875,000	153,133,000
MOOE	31,417,000	44,343,000	45,421,000
CO	19,078,000	10,800,000	
Projects / Purpose	34,386,000	30,875,000	22,360,000
MOOE	5,125,000	19,580,000	4,490,000
CO	29,261,000	11,295,000	17,870,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	192	192	192
Total Number of Filled Positions	179	177	177

## Proposed New Appropriations Language

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

.....P 211,998,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	40,622,000	16,397,000	17,870,000	74,889,000
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	19,397,000	714,000		20,111,000
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	6,984,000	11,193,000		18,177,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	144,217,000	49,911,000	17,870,000	211,998,000
Region IVA - CALABARZON	144,217,000	49,911,000	17,870,000	211,998,000
TOTAL AGENCY BUDGET	144,217,000	49,911,000	17,870,000	211,998,000

## 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:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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.

- 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 )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	77,214,000	21,607,000		98,821,000
100000100001000 General Management and Supervision	70,203,000	21,607,000		91,810,000

100000100002000	Administration of Personnel Benefits	7,011,000			7,011,000
Sub-total, General Administration and Support		77,214,000	21,607,000		98,821,000
3000000000000000	Operations	67,003,000	28,304,000	17,870,000	113,177,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations	67,003,000	28,304,000	17,870,000	113,177,000
3101000000000000	FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	40,622,000	16,397,000	17,870,000	74,889,000
310100100001000	Scientific Research and Development Services on Wood and Non-Wood Forest Products	40,622,000	11,907,000		52,529,000
	Project(s)				
	Locally-Funded Project(s)		4,490,000	17,870,000	22,360,000
310100200002000	Development of FPRDI's Strategic and Administrative Information Systems		4,490,000	7,870,000	12,360,000
310100200004000	Rehabilitation of Pulp and Paper Laboratories			5,000,000	5,000,000
310100200007000	Renovation of Material Science Division (MSD) Laboratories and Offices			5,000,000	5,000,000
3102000000000000	FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	19,397,000	714,000		20,111,000
310200100001000	Technology Transfer / Promotion on Wood and Non-wood Forest Products	19,397,000	714,000		20,111,000
3103000000000000	FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	6,984,000	11,193,000		18,177,000
310300100001000	Testing, analysis and other technical services on wood and non-wood forest products	6,984,000	11,193,000		18,177,000
Sub-total, Operations		67,003,000	28,304,000	17,870,000	113,177,000
TOTAL NEW APPROPRIATIONS		P 144,217,000	P 49,911,000	P 17,870,000	P 211,998,000
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Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	70,503	70,500	74,295
Total Permanent Positions	70,503	70,500	74,295
Other Compensation Common to All Personnel Economic Relief Allowance	4,241	4,224	4,248

Representation Allowance	735	864	966
Transportation Allowance	689	864	966
Clothing and Uniform Allowance	1,044	1,056	1,062
Mid-Year Bonus - Civilian	5,845	5,875	6,192
Year End Bonus	5,849	5,875	6,192
Cash Gift	874	880	885
Productivity Enhancement Incentive	866	880	885
Performance Based Bonus	255		
Collective Negotiation Agreement	3,945		
Total Other Compensation Common to All	<u>24,343</u>	<u>20,518</u>	<u>21,396</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	34,118	36,426	40,067
Other Personnel Benefits	1,724		
Total Other Compensation for Specific Groups	<u>35,842</u>	<u>36,426</u>	<u>40,067</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,460	8,461	8,916
PAG-IBIG Contributions	212	210	213
PhilHealth Contributions	807	800	847
Employees Compensation Insurance Premiums	213	210	213
Loyalty Award - Civilian	110	125	175
Terminal Leave	4,088	3,625	7,011
Total Other Benefits	<u>13,890</u>	<u>13,431</u>	<u>17,375</u>
TOTAL PERSONNEL SERVICES	<u>144,578</u>	<u>140,875</u>	<u>153,133</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,522	9,100	6,900
Training and Scholarship Expenses	2,302	2,700	3,171
Supplies and Materials Expenses	9,432	12,531	11,048
Utility Expenses	8,323	9,250	9,186
Communication Expenses	1,324	2,766	1,909
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	96	118	136
Professional Services	2,144	7,600	4,433
General Services	2,782	3,252	3,425
Repairs and Maintenance	1,973	7,275	3,075
Taxes, Insurance Premiums and Other Fees	323	1,025	1,332
Labor and Wages		500	600
Other Maintenance and Operating Expenses			
Advertising Expenses		30	31
Printing and Publication Expenses	266	700	500
Representation Expenses	425	800	350
Transportation and Delivery Expenses	8	200	200
Rent/Lease Expenses	75	390	318
Membership Dues and Contributions to Organizations	286	650	400
Subscription Expenses	158	4,160	2,321
Other Maintenance and Operating Expenses	103	876	576
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>36,542</u>	<u>63,923</u>	<u>49,911</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>181,120</u>	<u>204,798</u>	<u>203,044</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		2,000	2,806
Buildings and Other Structures	25,743	8,000	10,000
Machinery and Equipment Outlay	19,346	12,095	5,064
Transportation Equipment Outlay	3,250		
TOTAL CAPITAL OUTLAYS	<u>48,339</u>	<u>22,095</u>	<u>17,870</u>
GRAND TOTAL	<u>229,459</u>	<u>226,893</u>	<u>220,914</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>2019 GAA Targets</u>	<u>Actual</u>
Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations		
<b>FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM</b>		
Outcome Indicators		
1. Number of partnerships with public and private stakeholders and international organizations	3	3
2. Amount of revenue generated from partnerships	Php 20M	Php 80.5M
Output Indicators		
1. Number of projects completed	12	12
2. Percentage of projects implemented within the approved timeframe	90%	100% (2/2 projects)
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%	91.67% (11/12 projects)
<b>FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM</b>		
Outcome Indicators		
1. Percentage of clients that rate the technology transfer as satisfactory or better	90%	100% (900/900 clients)
Output Indicators		
1. Number of knowledge/technologies diffused	20	55
2. Number of technologies transferred/commercialized through technology transfer agreement	10	29
3. Percentage of request for technology transfer that have been provided within the required timeframe	90%	100% (900/900 requests)
<b>FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM</b>		
Outcome Indicator		
1. Percentage of customers that rate the technical services rendered as satisfactory or better	90%	100% (907/907 customers)
Output Indicators		
1. Number of technical services rendered	2,000	5,491
2. Percentage of request for technical services that have been provided within the required timeframe	90%	100% (5,491/5,491 requests)
3. Number of clients benefiting from technical services	720	907

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations			
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of partnerships with public and private stakeholders and international organizations	-	3	3
2. Amount of revenue generated from partnerships	-	Php 20M	Php 20M
Output Indicators			
1. Number of projects completed	12	12	12
2. Percentage of projects implemented within the approved timeframe	100%	90%	90%
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%	90%	90%
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM			
Outcome Indicators			
1. Percentage of clients that rate the technology transfer as satisfactory or better	100%	90%	90%
Output Indicators			
1. Number of knowledge/technologies diffused	-	20	20
2. Number of technologies transferred/commercialized through technology transfer agreement	-	10	10
3. Percentage of request for technology transfer that have been provided within the required timeframe	100%	90%	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%	90%
Output Indicators			
1. Number of technical services rendered	2,128	2,000	2,000
2. Percentage of request for technical services that have been provided within the required timeframe	100%	90%	90%
3. Number of clients benefiting from technical services	720	720	720