

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

### **STRATEGIC OBJECTIVES**

#### **MANDATE**

1. To conduct applied research and development in secondary and tertiary processing for the forest-based industry to generate information and technology which can improve the utility value of wood and other forest products;

2. To undertake the transfer of completed researches directly to end-users or via linkage units of other government agencies; and
3. To undertake technical services and provide training programs.

**VISION**

A sustainable forest-based industry that is able to produce economically competitive and environment-friendly commodities that contribute to socio-economic development, and support the disadvantaged sectors of society

**MISSION**

To 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. Open access to knowledge and know-how for productivity and innovation improved
2. The R&D base strengthened

**New Appropriations, by Program/Project**

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 23,766,000	P 8,504,000	P 9,643,000	P 41,913,000
300000000 Operations	57,420,000	12,781,000		70,201,000
MFO 1: Scientific Research and Development	38,754,000	12,781,000		51,535,000
MFO 2: Technical Advisory Services	18,666,000			18,666,000
Total, Programs	81,186,000	21,285,000	9,643,000	112,114,000
<b>PROJECT(S)</b>				
400000000 Locally-Funded Project(s)		1,030,000	6,470,000	7,500,000
Total, Project(s)		1,030,000	6,470,000	7,500,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 81,186,000</b>	<b>P 22,315,000</b>	<b>P 16,113,000</b>	<b>P 119,614,000</b>

**New Appropriations, By Central/Regional Allocation**

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

## REGION

Regional Allocation	P	81,186,000	P	22,315,000	P	16,113,000	P	119,614,000
Region IVA - CALABARZON		81,186,000		22,315,000		16,113,000		119,614,000
TOTAL NEW APPROPRIATIONS	P	81,186,000	P	22,315,000	P	16,113,000	P	119,614,000

## 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 activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

## PERFORMANCE INFORMATION

## MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

## Targets

## MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT

Number of projects completed	12
% of projects completed in the last five (5) years that are published in recognized media or adopted by the industry	90%
% 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
% of clients who rate the technical services as satisfactory or better	90%
% of technical services provided within 3 days of request	90%