

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 222,748,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 83,270,000	P 22,397,000	P	P 105,667,000
3000000000000000	Operations	72,213,000	24,684,000		96,897,000
	FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	44,040,000	12,342,000		56,382,000
	FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	18,923,000	740,000		19,663,000
	FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	9,250,000	11,602,000		20,852,000
	TOTAL NEW APPROPRIATIONS	P 155,483,000	P 47,081,000		202,564,000
B. PROJECTS					
	Locally-Funded Projects(s)		5,568,000	14,616,000	20,184,000
	Total, Projects		5,568,000	14,616,000	20,184,000
	TOTAL NEW APPROPRIATIONS	P 155,483,000	P 52,649,000	P 14,616,000	P 222,748,000

Special Provision(s)

1. 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; 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.

2. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 74,546,000	P 22,397,000		P 96,943,000
100000100002000	Administration of Personnel Benefits	8,724,000			8,724,000
Sub-total, General Administration and Support		83,270,000	22,397,000		105,667,000
Operations					
310100000000000	FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	44,040,000	12,342,000		56,382,000
310100100001000	Scientific Research and Development Services on Wood and Non-Wood Forest Products	44,040,000	12,342,000		56,382,000
310200000000000	FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	18,923,000	740,000		19,663,000
310200100001000	Technology Transfer / Promotion on Wood and Non-wood Forest Products	18,923,000	740,000		19,663,000
310300000000000	FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	9,250,000	11,602,000		20,852,000
310300100001000	Testing, analysis and other technical services on wood and non-wood forest products	9,250,000	11,602,000		20,852,000
Sub-total, Operations		72,213,000	24,684,000		96,897,000
TOTAL, Regular Program(s)		P 155,483,000	P 47,081,000	P	P 222,564,000

Projects

Locally-Funded Project(s)

310100200004000	Rehabilitation of Pulp and Paper Laboratories			3,000,000	3,000,000
310100200007000	Renovation of Material Science Division (MSD) Laboratories and Offices			5,000,000	5,000,000

310100200020000	FPRDI Strategic and Administrative Information System Management and Maintenance		5,568,000	6,616,000	12,184,000
Sub-total, Locally-Funded Project(s)			5,568,000	14,616,000	20,184,000
Total, Project(s)			5,568,000	14,616,000	20,184,000
TOTAL NEW APPROPRIATIONS		P 155,483,000	P 52,649,000	P 14,616,000	P 222,748,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

80,089

Total Permanent Positions

80,089

Other Compensation Common to All

Personnel Economic Relief Allowance

4,344

Representation Allowance

906

Transportation Allowance

906

Clothing and Uniform Allowance

1,086

Mid-Year Bonus - Civilian

6,674

Year End Bonus

6,674

Cash Gift

905

Productivity Enhancement Incentive

905

Total Other Compensation Common to All

22,400

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

41,920

Total Other Compensation for Specific Groups

41,920

Other Benefits

PAG-IBIG Contributions

216

PhilHealth Contributions

1,773

Employees Compensation Insurance Premiums

216

Loyalty Award - Civilian

145

Terminal Leave

8,724

Total Other Benefits

11,074

Total Personnel Services

155,483

Maintenance and Other Operating Expenses

Travelling Expenses	6,026
Training and Scholarship Expenses	3,960
Supplies and Materials Expenses	11,682
Utility Expenses	9,700
Communication Expenses	2,560
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	5,350
General Services	4,200
Repairs and Maintenance	2,747
Taxes, Insurance Premiums and Other Fees	1,330
Labor and Wages	1,750
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	400
Representation Expenses	350
Transportation and Delivery Expenses	180
Rent/Lease Expenses	250
Membership Dues and Contributions to Organizations	400
Subscription Expenses	1,298
Other Maintenance and Operating Expenses	300

Total Maintenance and Other Operating Expenses	52,649
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TOTAL CURRENT OPERATING EXPENDITURES	208,132
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	8,000
Machinery and Equipment Outlay	6,616

Total Capital Outlays	14,616
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TOTAL NEW APPROPRIATIONS	222,748
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