

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 222,748,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 83,270,000	P 22,397,000	P	P 105,667,000
Operations	<u>72,213,000</u>	<u>24,684,000</u>		<u>96,897,000</u>
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	<u>9,250,000</u>	<u>11,602,000</u>		<u>20,852,000</u>
Total, Regular Programs	<u>155,483,000</u>	<u>47,081,000</u>		<u>202,564,000</u>
B. PROJECTS				
Locally-Funded Projects(s)		<u>5,568,000</u>	<u>14,616,000</u>	<u>20,184,000</u>
Total, Projects		<u>5,568,000</u>	<u>14,616,000</u>	<u>20,184,000</u>
TOTAL NEW APPROPRIATIONS	P <u>155,483,000</u>	P <u>52,649,000</u>	P <u>14,616,000</u>	P <u>222,748,000</u>

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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 74,546,000 P	22,397,000 P	P	96,943,000
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				
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	44,040,000	12,342,000		56,382,000
Scientific Research and Development Services on Wood and Non-Wood Forest Products	44,040,000	12,342,000		56,382,000
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	18,923,000	740,000		19,663,000
Technology Transfer/Promotion on Wood and Non-wood Forest Products	18,923,000	740,000		19,663,000
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	9,250,000	11,602,000		20,852,000
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)	155,483,000	47,081,000		202,564,000
PROJECTS				
Locally-Funded Projects				
Rehabilitation of Pulp and Paper Laboratories			3,000,000	3,000,000
Renovation of Material Science Division (MSD) Laboratories and Offices			5,000,000	5,000,000
FPRDI Strategic and Administrative Information System Management and Maintenance		5,568,000	6,616,000	12,184,000

GENERAL APPROPRIATIONS ACT, FY 2023

Sub-total, Locally-Funded Project(s)	5,568,000	14,616,000	20,184,000
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Total, Project(s)	<u>5,568,000</u>	<u>14,616,000</u>	<u>20,184,000</u>
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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	<u>80,089</u>
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Total Permanent Positions	<u>80,089</u>
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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	<u>905</u>

Total Other Compensation Common to All	<u>22,400</u>
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	<u>41,920</u>
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Total Other Compensation for Specific Groups	<u>41,920</u>
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Other Benefits

PAG-IBIG Contributions	216
PhilHealth Contributions	1,773
Employees Compensation Insurance Premiums	216
Loyalty Award - Civilian	145
Terminal Leave	<u>8,724</u>

Total Other Benefits	<u>11,074</u>
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Total Personnel Services	<u>155,483</u>
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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
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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
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Total Capital Outlays	14,616
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TOTAL NEW APPROPRIATIONS	222,748
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