

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 246,011,000
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New Appropriations, by Program
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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>
PROGRAMS				
General Administration and Support	P 70,568,000	P 21,994,000	P 20,125,000	P 112,687,000
Operations	69,958,000	33,566,000	29,800,000	133,324,000
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	43,213,000	21,243,000	29,800,000	94,256,000
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	18,682,000	739,000		19,421,000
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	8,063,000	11,584,000		19,647,000
TOTAL NEW APPROPRIATIONS	P 140,526,000	P 55,560,000	P 49,925,000	P 246,011,000

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) Unified Reporting System (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 DMH, 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
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 66,011,000 P	21,994,000 P	20,125,000 P	108,130,000
Administration of Personnel Benefits	4,557,000			4,557,000
Sub-total, General Administration and Support	70,568,000	21,994,000	20,125,000	112,687,000
Operations				
Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations	69,958,000	33,566,000	29,800,000	133,324,000
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	43,213,000	21,243,000	29,800,000	94,256,000
Scientific Research and Development Services on Wood and Non-Wood Forest Products	43,213,000	12,323,000		55,536,000
Project(s)				
Locally-Funded Project(s)		8,920,000	29,800,000	38,720,000
Processing and Utilization of Senile and Unproductive Rubberwood (<i>Hevea brasiliensis</i>) Trees for School Furniture and other High Value Furniture, Mouldings and Joinery Products		8,920,000	4,000,000	12,920,000
Renovation of FPRDI Laboratory Building			2,000,000	2,000,000
Rehabilitation of Pulp and Paper Laboratories			10,000,000	10,000,000
Renovation of Material Science Division (MSD) Laboratories and Offices			6,500,000	6,500,000
Renovation of Bamboo Innovation Center			7,300,000	7,300,000
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	18,682,000	739,000		19,421,000
Technology Transfer/Promotion on Wood and Non-Wood Forest Products	18,682,000	739,000		19,421,000
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	8,063,000	11,584,000		19,647,000
Testing, Analysis and Other Technical Services on Wood and Non-Wood Forest Products	8,063,000	11,584,000		19,647,000
Sub-total, Operations	69,958,000	33,566,000	29,800,000	133,324,000
TOTAL NEW APPROPRIATIONS	P 140,526,000 P	55,560,000 P	49,925,000 P	246,011,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures-----
(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	75,707
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Total Permanent Positions	75,707
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,488
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Representation Allowance	966
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Transportation Allowance	966
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Clothing and Uniform Allowance	1,122
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Mid-Year Bonus	6,309
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Year End Bonus	6,309
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Cash Gift	935
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Productivity Enhancement Incentive	935
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Total Other Compensation Common to All	22,030
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	36,928
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Total Other Compensation for Specific Groups	36,928
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Other Benefits

PAG-IBIG Contributions	225
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PhilHealth Contributions	854
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Employees Compensation Insurance Premiums	225
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Terminal Leave	4,557
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Total Other Benefits	5,861
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Total Personnel Services	140,526
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Maintenance and Other Operating Expenses

Travelling Expenses	7,304
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Training and Scholarship Expenses	2,570
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Supplies and Materials Expenses	13,172
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Utility Expenses	15,602
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Communication Expenses	2,255
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	118
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Professional Services	3,101
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General Services	3,252
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Repairs and Maintenance	5,137
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Taxes, Insurance Premiums and Other Fees	375
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Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	890
Representation Expenses	750
Transportation and Delivery Expenses	200
Rent/Lease Expenses	84
Membership Dues and Contributions to Organizations	300
Subscription Expenses	100
Other Maintenance and Operating Expenses	320

Total Maintenance and Other Operating Expenses	55,560

Total Current Operating Expenditures	196,086

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,800
Machinery and Equipment Outlay	20,725
Transportation Equipment Outlay	3,400

Total Capital Outlays	49,925

TOTAL NEW APPROPRIATIONS	246,011
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