

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder. .P 218,432,000
 =====

New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 68,357,000	P 20,955,000	P	P 89,312,000
3000000000000000	Operations	64,057,000	42,968,000	22,095,000	129,120,000
		-----	-----	-----	-----
	FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	38,781,000	31,274,000	22,095,000	92,150,000
	FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	17,213,000	701,000		17,914,000
	FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	8,063,000	10,993,000		19,056,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 132,414,000	P 63,923,000	P 22,095,000	P 218,432,000
		=====	=====	=====	=====

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 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 (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 64,732,000	P 20,955,000		P 85,687,000
100000100002000	Administration of Personnel Benefits	3,625,000			3,625,000
	Sub-total, General Administration and Support	68,357,000	20,955,000		89,312,000
300000000000000	Operations				
310000000000000	00 : Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations	64,057,000	42,968,000	22,095,000	129,120,000
310100000000000	FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	38,781,000	31,274,000	22,095,000	92,150,000
310100100001000	Scientific Research and Development Services on Wood and Non-Wood Forest Products	38,781,000	11,694,000	10,800,000	61,275,000
Projects					
Locally-Funded Project(s)			19,580,000	11,295,000	30,875,000
310100200001000	Processing and Utilization of Senile and Unproductive Rubberwood (Hevea brasiliensis) Trees for School Furniture and other High Value Furniture, Mouldings and Joinery Products		12,000,000		12,000,000
310100200002000	Development of FPRDI's Strategic and Administrative Information Systems		7,580,000	3,295,000	10,875,000
310100200003000	Renovation of FPRDI Laboratory Building				
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
310200000000000	FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	17,213,000	701,000		17,914,000

310200100001000	Technology Transfer / Promotion on Wood and Non-wood Forest Products	17,213,000	701,000		17,914,000
310300000000000	FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	8,063,000	10,993,000		19,056,000
310300100001000	Testing, analysis and other technical services on wood and non-wood forest products	8,063,000	10,993,000		19,056,000
Sub-total, Operations		64,057,000	42,968,000	22,095,000	129,120,000
TOTAL NEW APPROPRIATIONS		P 132,414,000	P 63,923,000	P 22,095,000	P 218,432,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

70,500

Total Permanent Positions

70,500

Other Compensation Common to All

Personnel Economic Relief Allowance

4,224

Representation Allowance

864

Transportation Allowance

864

Clothing and Uniform Allowance

1,056

Mid-Year Bonus - Civilian

5,875

Year End Bonus

5,875

Cash Gift

880

Productivity Enhancement Incentive

880

Total Other Compensation Common to All

20,518

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

36,426

Total Other Compensation for Specific Groups

36,426

Other Benefits

PAG-IBIG Contributions

210

PhilHealth Contributions

800

Employees Compensation Insurance Premiums

210

Loyalty Award - Civilian

125

Terminal Leave

3,625

Total Other Benefits

4,970

Total Personnel Services

132,414

Maintenance and Other Operating Expenses

Travelling Expenses

9,100

Training and Scholarship Expenses

2,700

Supplies and Materials Expenses	12,531
Utility Expenses	9,250
Communication Expenses	2,766
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	7,600
General Services	3,252
Repairs and Maintenance	7,275
Taxes, Insurance Premiums and Other Fees	1,025
Labor and Wages	500
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	700
Representation Expenses	800
Transportation and Delivery Expenses	200
Rent/Lease Expenses	390
Membership Dues and Contributions to Organizations	650
Subscription Expenses	4,160
Other Maintenance and Operating Expenses	876
Total Maintenance and Other Operating Expenses	63,923

TOTAL CURRENT OPERATING EXPENDITURES	196,337

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,000
Buildings and Other Structures	8,000
Machinery and Equipment Outlay	12,095
Total Capital Outlays	22,095

TOTAL NEW APPROPRIATIONS	218,432
	=====