

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 211,998,000

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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 77,214,000	P 21,607,000	P	P 98,821,000
3000000000000000	Operations	67,003,000	28,304,000	17,870,000	113,177,000

	FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	40,622,000	16,397,000	17,870,000	74,889,000
	FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	19,397,000	714,000		20,111,000
	FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	6,984,000	11,193,000		18,177,000

	TOTAL NEW APPROPRIATIONS	P 144,217,000	P 49,911,000	P 17,870,000	P 211,998,000
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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 until such time that all agencies have fully migrated to the BTMS; 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				
10000100001000	General Management and Supervision	P 70,203,000	P 21,607,000		P 91,810,000
10000100002000	Administration of Personnel Benefits	7,011,000			7,011,000
Sub-total, General Administration and Support		77,214,000	21,607,000		98,821,000
Operations					
31000000000000	00 : Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations	67,003,000	28,304,000	17,870,000	113,177,000
31010000000000	FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	40,622,000	16,397,000	17,870,000	74,889,000
310100100001000	Scientific Research and Development Services on Wood and Non-Wood Forest Products	40,622,000	11,907,000		52,529,000
Projects					
Locally-Funded Project(s)			4,490,000	17,870,000	22,360,000
310100200002000	Development of FPRDI's Strategic and Administrative Information Systems		4,490,000	7,870,000	12,360,000
310100200004000	Rehabilitation of Pulp and Paper Laboratories			5,000,000	5,000,000
310100200007000	Renovation of Material Science Division (MSD) Laboratories and Offices			5,000,000	5,000,000
31020000000000	FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	19,397,000	714,000		20,111,000
310200100001000	Technology Transfer / Promotion on Wood and Non-wood Forest Products	19,397,000	714,000		20,111,000
31030000000000	FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	6,984,000	11,193,000		18,177,000
310300100001000	Testing, analysis and other technical services on wood and non-wood forest products	6,984,000	11,193,000		18,177,000
Sub-total, Operations		67,003,000	28,304,000	17,870,000	113,177,000
TOTAL NEW APPROPRIATIONS		P 144,217,000	P 49,911,000	P 17,870,000	P 211,998,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

74,295

Total Permanent Positions

74,295

Other Compensation Common to All

Personnel Economic Relief Allowance

4,248

Representation Allowance

966

Transportation Allowance

966

Clothing and Uniform Allowance

1,062

Mid-Year Bonus - Civilian

6,192

Year End Bonus

6,192

Cash Gift

885

Productivity Enhancement Incentive

885

Total Other Compensation Common to All

21,396

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

40,067

Total Other Compensation for Specific Groups

40,067

Other Benefits

PAG-IBIG Contributions

213

PhilHealth Contributions

847

Employees Compensation Insurance Premiums

213

Loyalty Award - Civilian

175

Terminal Leave

7,011

Total Other Benefits

8,459

Total Personnel Services

144,217

Maintenance and Other Operating Expenses

Travelling Expenses

6,900

Training and Scholarship Expenses

3,171

Supplies and Materials Expenses

11,048

Utility Expenses

9,186

Communication Expenses

1,909

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

136

Professional Services

4,433

General Services

3,425

Repairs and Maintenance

3,075

Taxes, Insurance Premiums and Other Fees

1,332

Labor and Wages

600

Other Maintenance and Operating Expenses

Advertising Expenses

31

Printing and Publication Expenses

500

Representation Expenses

350

Transportation and Delivery Expenses

200

Rent/Lease Expenses

318

Membership Dues and Contributions to Organizations	400
Subscription Expenses	2,321
Other Maintenance and Operating Expenses	576
Total Maintenance and Other Operating Expenses	49,911

TOTAL CURRENT OPERATING EXPENDITURES	194,128

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,806
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	5,064
Total Capital Outlays	17,870

TOTAL NEW APPROPRIATIONS	211,998
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