

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 211,998,000
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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 77,214,000	P 21,607,000	P	P 98,821,000
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

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 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
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support							
General Management and Supervision	P	70,203,000	P	21,607,000	P	91,810,000	
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							
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
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM		40,622,000		16,397,000		17,870,000	74,889,000
Scientific Research and Development Services on Wood and Non-Wood Forest Products		40,622,000		11,907,000			52,529,000
Project(s)							
Locally-Funded Project(s)				4,490,000		17,870,000	22,360,000
Development of FPRDI's Strategic and Administrative Information Systems				4,490,000		7,870,000	12,360,000
Rehabilitation of Pulp and Paper Laboratories						5,000,000	5,000,000
Renovation of Material Science Division (MSD) Laboratories and Offices						5,000,000	5,000,000
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM		19,397,000		714,000			20,111,000
Technology Transfer/Promotion on Wood and Non-Wood Forest Products		19,397,000		714,000			20,111,000
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM		6,984,000		11,193,000			18,177,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

GENERAL APPROPRIATIONS ACT, FY 2021

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	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	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