

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 294,989,000  
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New Appropriations, by Program/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 74,145,000	P 18,925,000	P 2,500,000	P 95,570,000
3000000000000000	Operations	72,040,000	32,879,000	69,500,000	174,419,000
	FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	42,803,000	12,564,000		55,367,000
	FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	19,987,000	8,504,000		28,491,000
	FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	9,250,000	11,811,000	69,500,000	90,561,000
	<b>Total, Regular Programs</b>	<b>146,185,000</b>	<b>51,804,000</b>	<b>72,000,000</b>	<b>269,989,000</b>
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<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		19,000,000	6,000,000	25,000,000
	<b>Total, Project(s)</b>		<b>19,000,000</b>	<b>6,000,000</b>	<b>25,000,000</b>
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	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 146,185,000</b>	<b>P 70,804,000</b>	<b>P 78,000,000</b>	<b>P 294,989,000</b>
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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; 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			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 69,345,000	P 18,925,000	P 2,500,000	P 90,770,000
10000100002000	Administration of Personnel Benefits	4,800,000			4,800,000
Sub-total, General Administration and Support		74,145,000	18,925,000	2,500,000	95,570,000
Operations					
31010000000000	FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	42,803,000	12,564,000		55,367,000
310100100001000	Scientific Research and Development Services on Wood and Non-Wood Forest Products	42,803,000	12,564,000		55,367,000
31020000000000	FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	19,987,000	8,504,000		28,491,000
310200100001000	Technology Transfer / Promotion on Wood and Non-wood Forest Products	19,987,000	8,504,000		28,491,000
31030000000000	FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	9,250,000	11,811,000	69,500,000	90,561,000
310300100001000	Testing, analysis and other technical services on wood and non-wood forest products	9,250,000	11,811,000	69,500,000	90,561,000
Sub-total, Operations		72,040,000	32,879,000	69,500,000	174,419,000
Total, Regular Programs		146,185,000	51,804,000	72,000,000	269,989,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200021000	Establishment of Regional Forest Products Innovation and Training Center in the Philippines		19,000,000	6,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			19,000,000	6,000,000	25,000,000
Total, Project(s)			19,000,000	6,000,000	25,000,000
TOTAL NEW APPROPRIATIONS		P 146,185,000	P 70,804,000	P 78,000,000	P 294,989,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

79,002

Total Permanent Positions

79,002

## Other Compensation Common to All

Personnel Economic Relief Allowance

4,272

Representation Allowance

864

Transportation Allowance

864

Clothing and Uniform Allowance

1,068

Mid-Year Bonus - Civilian

6,584

Year End Bonus

6,584

Cash Gift

890

Productivity Enhancement Incentive

890

Total Other Compensation Common to All

22,016

## Other Compensation for Specific Groups

Magna Carta for Science &amp; Technology Personnel

38,085

Total Other Compensation for Specific Groups

38,085

## Other Benefits

PAG-IBIG Contributions

214

PhilHealth Contributions

1,749

Employees Compensation Insurance Premiums

214

Loyalty Award - Civilian

105

Terminal Leave

4,800

Total Other Benefits

7,082

Total Personnel Services

146,185

## Maintenance and Other Operating Expenses

Travelling Expenses

9,588

Training and Scholarship Expenses

2,900

Supplies and Materials Expenses

17,345

Utility Expenses

9,850

Communication Expenses

1,880

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

136

Professional Services

5,784

General Services

4,000

Repairs and Maintenance

9,585

Taxes, Insurance Premiums and Other Fees

1,542

Labor and Wages

1,650

Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	1,020
Representation Expenses	1,297
Transportation and Delivery Expenses	131
Rent/Lease Expenses	452
Membership Dues and Contributions to Organizations	400
Subscription Expenses	220
Other Maintenance and Operating Expenses	2,994
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Total Maintenance and Other Operating Expenses	70,804
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TOTAL CURRENT OPERATING EXPENDITURES	216,989
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	75,500
Transportation Equipment Outlay	2,500
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Total Capital Outlays	78,000
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TOTAL NEW APPROPRIATIONS	294,989
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