

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 241,066,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 72,731,000	P 19,266,000	P 3,000,000	P 94,997,000
Operations	<u>71,039,000</u>	<u>38,059,000</u>	<u>374,000</u>	<u>109,472,000</u>
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	42,829,000	15,362,000		58,191,000
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	19,958,000	10,673,000	374,000	31,005,000
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	<u>8,252,000</u>	<u>12,024,000</u>		<u>20,276,000</u>
Total, Regular Programs	<u>143,770,000</u>	<u>57,325,000</u>	<u>3,374,000</u>	<u>204,469,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		21,197,000	15,400,000	36,597,000
Total, Project(s)		21,197,000	15,400,000	36,597,000
TOTAL NEW APPROPRIATIONS	P	143,770,000	P 78,522,000	P 18,774,000
			P	241,066,000

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) 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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 68,165,000	P 19,266,000	P 3,000,000	P 90,431,000
Administration of Personnel Benefits	4,566,000			4,566,000
Sub-total, General Administration and Support	72,731,000	19,266,000	3,000,000	94,997,000
Operations				
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	42,829,000	15,362,000		58,191,000
Scientific Research and Development Services on Wood and Non-Wood Forest Products	42,829,000	15,362,000		58,191,000
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	19,958,000	10,673,000	374,000	31,005,000
Technology Transfer/Promotion on Wood and Non-Wood Forest Products	19,958,000	10,673,000	374,000	31,005,000
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	8,252,000	12,024,000		20,276,000
Testing, Analysis and Other Technical Services on Wood and Non-Wood Forest Products	8,252,000	12,024,000		20,276,000
Sub-total, Operations	71,039,000	38,059,000	374,000	109,472,000
Total, Regular Programs	143,770,000	57,325,000	3,374,000	204,469,000

PROJECT(S)

Locally-Funded Project(s)

Establishment of Regional Forest Products Innovation and Training Center in the Philippines	19,000,000	10,900,000	29,900,000
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Establishment of Fire Testing Laboratory for R&D and S&T Services (Ancillary Civil Works)	2,197,000	4,500,000	6,697,000
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Sub-total, Locally-Funded Project(s)	21,197,000	15,400,000	36,597,000
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Total, Project(s)	21,197,000	15,400,000	36,597,000
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TOTAL NEW APPROPRIATIONS	P 143,770,000	P 78,522,000	P 18,774,000	P 241,066,000
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	76,643
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Total Permanent Positions	76,643
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,176
Representation Allowance	744
Transportation Allowance	744
Clothing and Uniform Allowance	1,218
Mid-Year Bonus - Civilian	6,386
Year End Bonus	6,386
Cash Gift	870
Productivity Enhancement Incentive	870
Step Increment	192

Total Other Compensation Common to All	21,586
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	38,286
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Total Other Compensation for Specific Groups	38,286
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Other Benefits

PAG-IBIG Contributions	418
PhilHealth Contributions	1,907
Employees Compensation Insurance Premiums	209

Loyalty Award - Civilian	155
Terminal Leave	4,566
Total Other Benefits	7,255
Total Personnel Services	143,770
Maintenance and Other Operating Expenses	
Travelling Expenses	10,775
Training and Scholarship Expenses	2,330
Supplies and Materials Expenses	16,612
Utility Expenses	10,355
Communication Expenses	1,894
Survey, Research, Exploration and Development Expenses	2,572
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	7,366
General Services	4,937
Repairs and Maintenance	10,790
Taxes, Insurance Premiums and Other Fees	1,570
Labor and Wages	2,160
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	1,063
Representation Expenses	1,603
Transportation and Delivery Expenses	170
Rent/Lease Expenses	605
Membership Dues and Contributions to Organizations	470
Subscription Expenses	190
Other Maintenance and Operating Expenses	2,904
Total Maintenance and Other Operating Expenses	78,522
Total Current Operating Expenditures	222,292
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,500
Machinery and Equipment Outlay	11,274
Transportation Equipment Outlay	3,000
Total Capital Outlays	18,774
TOTAL NEW APPROPRIATIONS	241,066