

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 286,634,000

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 76,005,000	P 19,613,000	P	P 95,618,000
Operations	<u>82,796,000</u>	<u>46,004,000</u>	<u>6,530,000</u>	<u>135,330,000</u>
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	52,375,000	22,913,000	6,530,000	81,818,000
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	20,285,000	10,851,000		31,136,000
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	<u>10,136,000</u>	<u>12,240,000</u>		<u>22,376,000</u>
Total, Regular Programs	<u>158,801,000</u>	<u>65,617,000</u>	<u>6,530,000</u>	<u>230,948,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>29,646,000</u>	<u>26,040,000</u>	<u>55,686,000</u>
Total, Project(s)		<u>29,646,000</u>	<u>26,040,000</u>	<u>55,686,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>158,801,000</u></u>	P <u><u>95,263,000</u></u>	P <u><u>32,570,000</u></u>	P <u><u>286,634,000</u></u>

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 74,768,000	P 19,613,000	P	P 94,381,000
Administration of Personnel Benefits	1,237,000			1,237,000
Sub-total, General Administration and Support	76,005,000	19,613,000		95,618,000
Operations				
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	52,375,000	22,913,000	6,530,000	81,818,000
Scientific Research and Development Services on Wood and Non-Wood Forest Products	52,375,000	22,913,000	6,530,000	81,818,000
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	20,285,000	10,851,000		31,136,000
Technology Transfer/Promotion on Wood and Non-Wood Forest Products	20,285,000	10,851,000		31,136,000
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	10,136,000	12,240,000		22,376,000
Testing, Analysis and Other Technical Services on Wood and Non-Wood Forest Products	10,136,000	12,240,000		22,376,000
Sub-total, Operations	82,796,000	46,004,000	6,530,000	135,330,000
Total, Regular Programs	158,801,000	65,617,000	6,530,000	230,948,000

PROJECT(S)

Locally-Funded Project(s)

Strategic Planning, Project Management, and IT Development		2,672,000		2,672,000
Establishment of Regional Forest Products Innovation and Training Center in the Philippines		20,154,000	8,740,000	28,894,000
Establishment of Fire Testing Laboratory for R&D and S&T Services (Ancillary Civil Works)		4,100,000	9,300,000	13,400,000

Establishment of FPRDI Wastewater Facility	2,720,000	8,000,000	10,720,000
Sub-total, Locally-Funded Project(s)	29,646,000	26,040,000	55,686,000
Total, Project(s)	29,646,000	26,040,000	55,686,000
TOTAL NEW APPROPRIATIONS	P 158,801,000	P 95,263,000	P 286,634,000
<u>New Appropriations, by Object of Expenditures</u>			
(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			90,070
Total Permanent Positions			90,070
Other Compensation Common to All			
Personnel Economic Relief Allowance			4,296
Representation Allowance			984
Transportation Allowance			984
Clothing and Uniform Allowance			1,253
Mid-Year Bonus - Civilian			7,507
Year End Bonus			7,507
Cash Gift			895
Productivity Enhancement Incentive			895
Step Increment			225
Total Other Compensation Common to All			24,546
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel			39,955
Total Other Compensation for Specific Groups			39,955
Other Benefits			
PAG-IBIG Contributions			430
PhilHealth Contributions			2,229
Employees Compensation Insurance Premiums			214
Loyalty Award - Civilian			120
Terminal Leave			1,237
Total Other Benefits			4,230
Total Personnel Services			158,801
Maintenance and Other Operating Expenses			
Travelling Expenses			11,545
Training and Scholarship Expenses			3,700

Supplies and Materials Expenses	20,370
Utility Expenses	10,020
Communication Expenses	1,983
Survey, Research, Exploration and Development Expenses	2,572
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	11,505
General Services	5,000
Repairs and Maintenance	14,253
Taxes, Insurance Premiums and Other Fees	1,560
Labor and Wages	2,650
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	1,100
Representation Expenses	1,728
Transportation and Delivery Expenses	400
Rent/Lease Expenses	655
Membership Dues and Contributions to Organizations	600
Subscription Expenses	2,522
Other Maintenance and Operating Expenses	2,944
	<hr/>
Total Maintenance and Other Operating Expenses	95,263
	<hr/>
Total Current Operating Expenditures	254,064
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,000
Machinery and Equipment Outlay	31,320
Furniture, Fixtures and Books Outlay	250
	<hr/>
Total Capital Outlays	32,570
	<hr/>
TOTAL NEW APPROPRIATIONS	286,634
	<hr/> <hr/>