

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 207,629,000

New Appropriations, by Program

	<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 77,960,000	P 21,857,000	P	P 99,817,000
Operations	<u>66,240,000</u>	<u>26,008,000</u>	<u>15,564,000</u>	<u>107,812,000</u>
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	41,429,000	14,101,000	15,564,000	71,094,000
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	18,274,000	714,000		18,988,000
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	<u>6,537,000</u>	<u>11,193,000</u>		<u>17,730,000</u>
TOTAL NEW APPROPRIATIONS	P <u>144,200,000</u>	P <u>47,865,000</u>	P <u>15,564,000</u>	P <u>207,629,000</u>

Special Provisions

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 69,755,000	P 21,857,000	P	P 91,612,000
Administration of Personnel Benefits	8,205,000			8,205,000
Sub-total, General Administration and Support	77,960,000	21,857,000		99,817,000
Operations				
Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations	66,240,000	26,008,000	15,564,000	107,812,000
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	41,429,000	14,101,000	15,564,000	71,094,000
Scientific Research and Development Services on Wood and Non-Wood Forest Products	41,429,000	11,907,000		53,336,000
Project(s)				
Locally-Funded Project(s)		2,194,000	15,564,000	17,758,000
Development of FPRDI's Strategic and Administrative Information Systems		2,194,000	6,564,000	8,758,000
Rehabilitation of Pulp and Paper Laboratories			4,000,000	4,000,000
Renovation of Material Science Division (MSD) Laboratories and Offices			5,000,000	5,000,000
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	18,274,000	714,000		18,988,000
Technology Transfer/Promotion on Wood and Non-wood Forest Products	18,274,000	714,000		18,988,000
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	6,537,000	11,193,000		17,730,000
Testing, analysis and other technical services on wood and non-wood forest products	6,537,000	11,193,000		17,730,000
Sub-total, Operations	66,240,000	26,008,000	15,564,000	107,812,000
TOTAL NEW APPROPRIATIONS	P 144,200,000	P 47,865,000	P 15,564,000	P 207,629,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	71,810
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Total Permanent Positions	71,810
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,032
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Representation Allowance	762
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Transportation Allowance	762
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Clothing and Uniform Allowance	1,008
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Mid-Year Bonus - Civilian	5,983
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Year End Bonus	5,983
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Cash Gift	840
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Productivity Enhancement Incentive	840
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Total Other Compensation Common to All	20,210
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	41,654
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Anniversary Bonus - Civilian	576
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Total Other Compensation for Specific Groups	42,230
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Other Benefits

PAG-IBIG Contributions	201
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PhilHealth Contributions	1,223
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Employees Compensation Insurance Premiums	201
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Loyalty Award - Civilian	120
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Terminal Leave	8,205
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Total Other Benefits	9,950
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Total Personnel Services	144,200
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Maintenance and Other Operating Expenses

Travelling Expenses	6,200
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Training and Scholarship Expenses	3,610
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Supplies and Materials Expenses	10,933
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Utility Expenses	9,186
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Communication Expenses	2,432
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	136
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Professional Services	2,488
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General Services	3,779
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Repairs and Maintenance	2,970
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GENERAL APPROPRIATIONS ACT, FY 2022

Taxes, Insurance Premiums and Other Fees	1,330
Labor and Wages	1,800
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	500
Representation Expenses	350
Transportation and Delivery Expenses	150
Rent/Lease Expenses	315
Membership Dues and Contributions to Organizations	400
Subscription Expenses	956
Other Maintenance and Operating Expenses	300
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Total Maintenance and Other Operating Expenses	47,865
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Total Current Operating Expenditures	192,065
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	9,000
Machinery and Equipment Outlay	6,564
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Total Capital Outlays	15,564
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TOTAL NEW APPROPRIATIONS	207,629
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