

**D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 242,826,000

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>
<b>PROGRAMS</b>				
General Administration and Support	P 65,643,000	P 17,249,000	P 7,575,000	P 90,467,000
Operations	64,142,000	37,697,000	50,520,000	152,359,000
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	40,022,000	24,466,000	50,520,000	115,008,000
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	16,989,000	804,000		17,793,000
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	7,131,000	12,427,000		19,558,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 129,785,000</b>	<b>P 54,946,000</b>	<b>P 58,095,000</b>	<b>P 242,826,000</b>

**Special Provision(s)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities 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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 62,447,000	P 17,249,000	P 7,575,000	P 87,271,000

Administration of Personnel Benefits	3,196,000			3,196,000
<b>Sub-total, General Administration and Support</b>	<b>65,643,000</b>	<b>17,249,000</b>	<b>7,575,000</b>	<b>90,467,000</b>
<b>Operations</b>				
Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations	64,142,000	37,697,000	50,520,000	152,359,000
<b>FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM</b>	<b>40,022,000</b>	<b>24,466,000</b>	<b>50,520,000</b>	<b>115,008,000</b>
Scientific Research and Development Services on Wood and Non-Wood Forest Products	40,022,000	16,066,000	20,520,000	76,608,000
<b>Project(s)</b>				
Locally-Funded Project(s)		8,400,000	30,000,000	38,400,000
Processing and Utilization of Senile and Unproductive Rubberwood ( <i>Hevea brasiliensis</i> ) Trees for School Furniture and other High Value Furniture, Mouldings and Joinery Products		7,900,000		7,900,000
Development of FPRDI's Strategic and Administrative Information Systems		500,000		500,000
Renovation of FPRDI Laboratory Building			3,000,000	3,000,000
Rehabilitation of Pulp and Paper Laboratories			3,000,000	3,000,000
Rehabilitation of FPRDI Electrical Wiring System			5,000,000	5,000,000
Renovation/Rehabilitation of Chemistry and Biotechnology Laboratory			2,500,000	2,500,000
Renovation of Material Science Division (MSD) Laboratories and Offices			6,500,000	6,500,000
Renovation of Bamboo Innovation Center			10,000,000	10,000,000
<b>FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM</b>	<b>16,989,000</b>	<b>804,000</b>		<b>17,793,000</b>
Technology Transfer/Promotion on Wood and Non-Wood Forest Products	16,989,000	804,000		17,793,000
<b>FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM</b>	<b>7,131,000</b>	<b>12,427,000</b>		<b>19,558,000</b>
Testing, Analysis and Other Technical Services on Wood and Non-Wood Forest Products	7,131,000	12,427,000		19,558,000
<b>Sub-total, Operations</b>	<b>64,142,000</b>	<b>37,697,000</b>	<b>50,520,000</b>	<b>152,359,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 129,785,000</b>	<b>P 54,946,000</b>	<b>P 58,095,000</b>	<b>P 242,826,000</b>

**New Appropriations, by Object of Expenditures****(In Thousand Pesos)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	69,862
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Total Permanent Positions	69,862
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	4,464
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Representation Allowance	966
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Transportation Allowance	966
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Clothing and Uniform Allowance	930
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Mid-Year Bonus	5,821
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Year End Bonus	5,821
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Cash Gift	930
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Productivity Enhancement Incentive	930
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Total Other Compensation Common to All	20,828
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**Other Compensation for Specific Groups**

Magna Carta for Science & Technology Personnel	34,805
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Total Other Compensation for Specific Groups	34,805
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**Other Benefits**

PAG-IBIG Contributions	223
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PhilHealth Contributions	648
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Employees Compensation Insurance Premiums	223
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Terminal Leave	3,196
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Total Other Benefits	4,290
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Total Personnel Services	129,785
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**Maintenance and Other Operating Expenses**

Travelling Expenses	7,478
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Training and Scholarship Expenses	2,695
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Supplies and Materials Expenses	12,262
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Utility Expenses	15,602
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Communication Expenses	2,370
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	118
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Professional Services	2,804
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General Services	2,214
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Repairs and Maintenance	4,094
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Taxes, Insurance Premiums and Other Fees	255
Labor and Wages	50
Other Maintenance and Operating Expenses	
Advertising Expenses	230
Printing and Publication Expenses	940
Representation Expenses	645
Transportation and Delivery Expenses	200
Membership Dues and Contributions to Organizations	310
Subscription Expenses	1,979
Other Maintenance and Operating Expenses	700
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Total Maintenance and Other Operating Expenses	54,946
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Total Current Operating Expenditures	184,731
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,000
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	21,245
Transportation Equipment Outlay	3,850
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Total Capital Outlays	58,095
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TOTAL NEW APPROPRIATIONS	242,826
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