

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 138,922,000  
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New Appropriations, by Program/Projects  
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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**PROGRAMS**

General Administration and Support	P	58,993,000	P	8,361,000	P	4,925,000	P	72,279,000
Operations		48,145,000		13,698,000				61,843,000
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT		39,639,000		12,914,000				52,553,000
MFO 2: TECHNICAL ADVISORY SERVICES		8,506,000		784,000				9,290,000
<b>Total, Programs</b>		<b>107,138,000</b>		<b>22,059,000</b>		<b>4,925,000</b>		<b>134,122,000</b>

**PROJECT(S)**

Locally-Funded Project(s)				1,400,000		3,400,000		4,800,000
<b>Total, Project(s)</b>				<b>1,400,000</b>		<b>3,400,000</b>		<b>4,800,000</b>

<b>TOTAL NEW APPROPRIATIONS</b>	P	107,138,000	P	23,459,000	P	8,325,000	P	138,922,000
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**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**

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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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**PROGRAMS**

General Administration and Support								
General Management and Supervision	P	52,730,000	P	7,701,000	P	4,925,000	P	65,356,000
Planning, Statistical and IT Services		4,037,000		660,000				4,697,000
Administration of Personnel Benefits		2,226,000						2,226,000
<b>Sub-total, General Administration and Support</b>		<b>58,993,000</b>		<b>8,361,000</b>		<b>4,925,000</b>		<b>72,279,000</b>
Operations								
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT		39,639,000		12,914,000				52,553,000
Scientific Research and Development Services on Wood and Non-Wood Forest Products		39,639,000		12,914,000				52,553,000
Experimental design and execution supervision		36,511,000		12,710,000				49,221,000
Maintenance of research equipment and testing facilities				204,000				204,000
Publication and information services		3,128,000						3,128,000

GENERAL APPROPRIATIONS ACT, FY 2016

MFO 2: TECHNICAL ADVISORY SERVICES	8,506,000	784,000	9,290,000	
Technical Advisory Services on Forest Products	8,506,000	784,000	9,290,000	
Sub-total, Operations	48,145,000	13,698,000	61,843,000	
Total Programs and Activities	107,138,000	22,059,000	4,925,000	134,122,000
<b>PROJECTS</b>				
Locally-Funded Project(s)				
Buildings and Other Structures		1,900,000	1,900,000	
Government Buildings		1,900,000	1,900,000	
Rehabilitation of FPRDI Water System, Piping and Installation		1,900,000	1,900,000	
Research and Development	1,400,000	1,500,000	2,900,000	
Information and Communication Technology	1,400,000	1,500,000	2,900,000	
Development of FPRDI's Strategic and Administrative Information Systems	1,400,000	1,500,000	2,900,000	
Sub-total, Locally-Funded Project(s)	1,400,000	3,400,000	4,800,000	
Total Project(s)	1,400,000	3,400,000	4,800,000	
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 107,138,000 P</b>	<b>23,459,000 P</b>	<b>8,325,000 P 138,922,000</b>	

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

55,721

## Total Permanent Positions

55,721

## Other Compensation Common to All

## Personnel Economic Relief Allowance

4,344

## Representation Allowance

966

## Transportation Allowance

966

## Clothing and Uniform Allowance

905

## Year End Bonus

4,643

## Cash Gift

905

## Step Increment

133

Productivity Enhancement Incentive	905
Total Other Compensation Common to All	13,767
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	34,441
Total Other Compensation for Specific Groups	34,441
Other Benefits	
PAG-IBIG Contributions	218
PhilHealth Contributions	547
Employees Compensation Insurance Premiums	218
Terminal Leave	2,226
Total Other Benefits	3,209
Total Personnel Services	107,138
Maintenance and Other Operating Expenses	
Travelling Expenses	3,887
Training and Scholarship Expenses	963
Supplies and Materials Expenses	5,252
Utility Expenses	6,490
Communication Expenses	1,307
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	850
General Services	2,214
Repairs and Maintenance	1,393
Taxes, Insurance Premiums and Other Fees	240
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	350
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	200
Subscription Expenses	115
Total Maintenance and Other Operating Expenses	23,459
Total Current Operating Expenditures	130,597
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,900
Machinery and Equipment Outlay	3,726
Intangible Assets Outlay	2,699
Total Capital Outlays	8,325
Total Programs/Locally-Funded Project(s)	138,922
TOTAL NEW APPROPRIATIONS	138,922