

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

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 259,409,000  
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New Appropriations, by Program/Projects  
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|  | <u>Current Operating Expenditures</u> |   |                            |              |
|--|---------------------------------------|---|----------------------------|--------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                            |                                       |   |                            |              |
| General Administration and Support         | P 59,016,000                          | P 10,314,000  | P 8,151,000                | P 77,481,000 |
| Operations                                 | 64,728,000                            | 17,561,000  | 27,928,000                 | 110,217,000  |
| MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT | 48,929,000                            | 16,725,000  | 27,928,000                 | 93,582,000   |

|                                    |                      |                     |                     |                      |
|------------------------------------|----------------------|---------------------|---------------------|----------------------|
| NFO 2: TECHNICAL ADVISORY SERVICES | 15,799,000           | 836,000             |                     | 16,635,000           |
| <b>Total, Programs</b>             | <b>123,744,000</b>   | <b>27,875,000</b>   | <b>36,079,000</b>   | <b>187,698,000</b>   |
| <b>PROJECT(S)</b>                  |                      |                     |                     |                      |
| Locally-Funded Project(s)          |                      | 8,020,000           | 63,691,000          | 71,711,000           |
| <b>Total, Project(s)</b>           |                      | <b>8,020,000</b>    | <b>63,691,000</b>   | <b>71,711,000</b>    |
| <b>TOTAL NEW APPROPRIATIONS</b>    | <b>P 123,744,000</b> | <b>P 35,895,000</b> | <b>P 99,770,000</b> | <b>P 259,409,000</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**

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Current Operating Expenditures

|   | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays   | Total              |
|---|--------------------|--|-------------------|--------------------|
| <b>PROGRAMS</b>   |                    |  |                   |                    |
| <b>General Administration and Support</b>   |                    |  |                   |                    |
| General Management and Supervision  | P 53,109,000       | P 9,756,000                              | P 8,151,000       | P 71,016,000       |
| Planning, Statistical and IT Services   | 4,194,000          | 558,000                                  |                   | 4,752,000          |
| Administration of Personnel Benefits  | 1,713,000          |  |                   | 1,713,000          |
| <b>Sub-total, General Administration and Support</b>                              | <b>59,016,000</b>  | <b>10,314,000</b>                        | <b>8,151,000</b>  | <b>77,481,000</b>  |
| <b>Operations</b>   |                    |  |                   |                    |
| <b>NFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT</b>                                 | <b>48,929,000</b>  | <b>16,725,000</b>                        | <b>27,928,000</b> | <b>93,582,000</b>  |
| Scientific Research and Development Services on Wood and Non-Wood Forest Products | 48,929,000         | 16,725,000                               | 27,928,000        | 93,582,000         |
| Experimental design and execution supervision                                     | 44,730,000         | 15,889,000                               | 27,928,000        | 88,547,000         |
| Publication and information services  | 4,199,000          | 836,000                                  |                   | 5,035,000          |
| <b>NFO 2: TECHNICAL ADVISORY SERVICES</b>   | <b>15,799,000</b>  | <b>836,000</b>                           |                   | <b>16,635,000</b>  |
| Technical Advisory Services on Forest Products                                    | 15,799,000         | 836,000                                  |                   | 16,635,000         |
| <b>Sub-total, Operations</b>  | <b>64,728,000</b>  | <b>17,561,000</b>                        | <b>27,928,000</b> | <b>110,217,000</b> |
| <b>Total Programs and Activities</b>  | <b>123,744,000</b> | <b>27,875,000</b>                        | <b>36,079,000</b> | <b>187,698,000</b> |

## PROJECTS

## Locally-Funded Project(s)

|  |               |              |              |
|--|---------------|--------------|--------------|
| Buildings and Other Structures   | 36,200,000    | 36,200,000   | 36,200,000   |
| Government Buildings   | 36,200,000    | 36,200,000   | 36,200,000   |
| Renovation of FPRDI Laboratory Building  | 9,500,000     | 9,500,000    | 9,500,000    |
| Repair and Construction of damaged FPRDI Perimeter Fence   | 2,500,000     | 2,500,000    | 2,500,000    |
| Construction of Buildings for Storage of Chemicals   | 1,700,000     | 1,700,000    | 1,700,000    |
| Renovation of Biomass Energy Testing Laboratory  | 2,500,000     | 2,500,000    | 2,500,000    |
| Rehabilitation of Pulp and Paper Laboratories  | 4,000,000     | 4,000,000    | 4,000,000    |
| Repair/Renovation of the Drying Building   | 1,000,000     | 1,000,000    | 1,000,000    |
| Renovation and Expansion of the FPRDI Furniture Testing Center   | 15,000,000    | 15,000,000   | 15,000,000   |
| Research and Development   | 8,020,000     | 27,491,000   | 35,511,000   |
| Environment and Natural Resources  | 6,200,000     | 25,200,000   | 31,400,000   |
| 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 | 6,200,000     | 25,200,000   | 31,400,000   |
| Information and Communication Technology   | 1,820,000     | 2,291,000    | 4,111,000    |
| Development of FPRDI's Strategic and Administrative Information Systems  | 1,820,000     | 2,291,000    | 4,111,000    |
| Sub-total, Locally-Funded Project(s)   | 8,020,000     | 63,691,000   | 71,711,000   |
| Total Project(s)   | 8,020,000     | 63,691,000   | 71,711,000   |
| TOTAL NEW APPROPRIATIONS   | P 123,744,000 | P 35,895,000 | P 99,770,000 |
|  | P 259,409,000 |              |              |

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

65,590

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|   |                |
|---|----------------|
| <b>Total Permanent Positions</b>                      | <b>65,590</b>  |
| <hr/>   |                |
| <b>Other Compensation Common to All</b>               |                |
| Personnel Economic Relief Allowance                   | 4,536          |
| Representation Allowance                              | 858            |
| Transportation Allowance                              | 858            |
| Clothing and Uniform Allowance                        | 945            |
| Mid-Year Bonus - Civilian                             | 5,466          |
| Year End Bonus  | 5,466          |
| Cash Gift   | 945            |
| Step Increment  | 278            |
| Productivity Enhancement Incentive                    | 945            |
|   | <hr/>          |
| <b>Total Other Compensation Common to All</b>         | <b>20,297</b>  |
| <hr/>   |                |
| <b>Other Compensation for Specific Groups</b>         |                |
| Magna Carta for Science & Technology Personnel        | 34,806         |
| Anniversary Bonus - Civilian                          | 576            |
|   | <hr/>          |
| <b>Total Other Compensation for Specific Groups</b>   | <b>35,382</b>  |
| <hr/>   |                |
| <b>Other Benefits</b>                                 |                |
| PAG-IBIG Contributions                                | 227            |
| PhilHealth Contributions                              | 586            |
| Employees Compensation Insurance Premiums             | 227            |
| Terminal Leave  | 1,435          |
|   | <hr/>          |
| <b>Total Other Benefits</b>                           | <b>2,475</b>   |
| <hr/>   |                |
| <b>Total Personnel Services</b>                       | <b>123,744</b> |
| <hr/>   |                |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| Travelling Expenses                                   | 5,014          |
| Training and Scholarship Expenses                     | 1,170          |
| Supplies and Materials Expenses                       | 6,772          |
| Utility Expenses                                      | 10,382         |
| Communication Expenses                                | 2,074          |
| Confidential, Intelligence and Extraordinary Expenses |                |
| Extraordinary and Miscellaneous Expenses              | 118            |
| Professional Services                                 | 2,163          |
| General Services                                      | 2,214          |
| Repairs and Maintenance                               | 3,943          |
| Taxes, Insurance Premiums and Other Fees              | 240            |
| Other Maintenance and Operating Expenses              |                |
| Advertising Expenses                                  | 30             |
| Printing and Publication Expenses                     | 560            |
| Representation Expenses                               | 300            |
| Transportation and Delivery Expenses                  | 550            |
| Rent/Lease Expenses                                   | 50             |
| Membership Dues and Contributions to Organizations    | 200            |
| Subscription Expenses                                 | 115            |
|   | <hr/>          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>35,895</b>  |
| <hr/>   |                |
| <b>Total Current Operating Expenditures</b>           | <b>159,639</b> |
| <hr/>   |                |

## GENERAL APPROPRIATIONS ACT, FY 2017

**Capital Outlays**

**Property, Plant and Equipment Outlay**  
**Buildings and Other Structures**  
**Machinery and Equipment Outlay**  
**Transportation Equipment Outlay**

36,200

56,320

7,250

**Total Capital Outlays**

99,770

**Total Programs/Locally-Funded Project(s)**

259,409

**TOTAL NEW APPROPRIATIONS**

259,409