

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 242,826,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		Expenses	Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 65,643,000	P 17,249,000	P 7,575,000	P 90,467,000
3000000000000000	Operations	64,142,000	29,297,000	20,520,000	113,959,000
	Total, Programs	129,785,000	46,546,000	28,095,000	204,426,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		8,400,000	30,000,000	38,400,000
	Total, Project(s)		8,400,000	30,000,000	38,400,000
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	TOTAL NEW APPROPRIATIONS	P 129,785,000	P 54,946,000	P 58,095,000	P 242,826,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Maintenance

	Non-wood Forest Products	16,989,000	804,000		17,793,000
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3103000000000000	FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	7,131,000	12,427,000		19,558,000
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310300100001000	Testing, analysis and other technical services on wood and non-wood forest products	7,131,000	12,427,000		19,558,000
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	Sub-total, Operations	64,142,000	37,697,000	50,520,000	152,359,000
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	TOTAL NEW APPROPRIATIONS	P 129,785,000	P 54,946,000	P 58,095,000	P 242,826,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

69,862

Total Permanent Positions

69,862

Other Compensation Common to All

Personnel Economic Relief Allowance

4,464

Representation Allowance

966

Transportation Allowance

966

Clothing and Uniform Allowance

930

Mid-Year Bonus - Civilian

5,821

Year End Bonus

5,821

Cash Gift

930

Productivity Enhancement Incentive

930

Total Other Compensation Common to All

20,828

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

34,805

Total Other Compensation for Specific Groups

34,805

Other Benefits

PAG-IBIG Contributions

223

PhilHealth Contributions

648

Employees Compensation Insurance Premiums

223

Terminal Leave

3,196

Total Other Benefits

4,290

Total Personnel Services

129,785

Maintenance and Other Operating Expenses	
Travelling Expenses	7,478
Training and Scholarship Expenses	2,695
Supplies and Materials Expenses	12,262
Utility Expenses	15,602
Communication Expenses	2,370
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,804
General Services	2,214
Repairs and Maintenance	4,094
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

Total Maintenance and Other Operating Expenses	54,946

Total Current Operating Expenditures	184,731

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

Total Capital Outlays	58,095

Total Programs/Locally-Funded Project(s)	242,826

TOTAL NEW APPROPRIATIONS	242,826
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