### 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

New Appropriations, by Program/Projects

		Current Operating Expenditures								
			Personnel Servi ces	_	Maintenance and Other Operating Expenses		Capi tal Outl ays		Total	
PROGRAMS										
1000000000000000	General Administration and Support	Р	65, 643, 000	Р	17, 249, 000	Р	7, 575, 000	Р	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	
PROJECT(S)										
00000200000000	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	
	TOTAL NEW APPROPRIATIONS	P ===	129, 785, 000	P =:	54, 946, 000	P 	58, 095, 000	P 	242, 826, 000	

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

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Mai ntenance

		Personnel Servi ces	and Other Operating Expenses	Capi tal Outlays	Total
100000000000000000000000000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 62, 447, 000 P	9 17, 249, 000	P 7, 575, 000	P 87, 271, 000
100000100002000	Administration of Personnel Benefits	3, 196, 000			3, 196, 000
Sub-total, Gener	al Administration and Support	65, 643, 000	17, 249, 000	7, 575, 000	90, 467, 000
300000000000000000000000000000000000000	Operations				
310000000000000000000000000000000000000	00 : 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
310100000000000	FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	40, 022, 000	24, 466, 000	50, 520, 000	115, 008, 000
310100100001000	Scientific Research and Development Services on Wood and Non-Wood Forest Products	40, 022, 000	16, 066, 000	20, 520, 000	76, 608, 000
Proj ects					
Locally-Funded P	roject(s)				
310100200001000	Processing and Utilization of Senile and Unproductive Rubberwood (Hevea brasiliensis) Trees for School Furniture and other High Value Furniture, Mouldings and Joinery Products		7, 900, 000		7, 900, 000
310100200002000	Development of FPRDI's Strategic and Administrative Information Systems		500, 000		500,000
310100200003000	Renovation of FPRDI Laboratory Building			3,000,000	3, 000, 000
310100200004000	Rehabilitation of Pulp and Paper Laboratories			3, 000, 000	3, 000, 000
310100200005000	Rehabilitation of FPRDI Electrical Wiring System			5,000,000	5, 000, 000
310100200006000	Renovation/Rehabilitation of Chemistry and Biotechnology Laboratory			2, 500, 000	2, 500, 000
310100200007000	Renovation of Material Science Division (MSD) Laboratories and Offices			6, 500, 000	6, 500, 000
310100200008000	Renovation of Bamboo Innovation Center			10, 000, 000	10, 000, 000
Sub-total, Local	ly-Funded Project(s)		8, 400, 000	30, 000, 000	38, 400, 000
Sub-total, Proje	cts		8, 400, 000	30, 000, 000	38, 400, 000
310200000000000	FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	16, 989, 000	804,000		17, 793, 000
310200100001000	Technology Transfer / Promotion on Wood and				

## DEPARTMENT OF SCIENCE AND TECHNOLOGY 15

	Non-wood Forest Products		16, 989, 000	80	04,000				17, 793, 000
310300000000000	FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM		7, 131, 000	12, 42	27,000				19, 558, 000
310300100001000	Testing, analysis and other technical services on wood and non-wood forest products		7, 131, 000	12, 42	27,000				19, 558, 000
Sub-total, Operations			64, 142, 000	37,69	97,000		50, 520, 000		152, 359, 000
TOTAL NEW APPROP	RIATIONS	P ==	129, 785, 000	P 54, 94	<b>16, 000</b>	P	58,095,000	P 	242, 826, 000

#### New Appropriations, by Object of Expenditures -----

(In Thousand Pesos)

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

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# Current Operating Expenditures

# Personnel Services

Civilian Personnel

Permanent Positions Basic Salary	69, 862
	07,002
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
ersonnel Services	129, 785

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## 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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