

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 246,011,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 70,568,000	P 21,994,000	P 20,125,000	P 112,687,000
3000000000000000	Operations	69,958,000	33,566,000	29,800,000	133,324,000
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	FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	43,213,000	21,243,000	29,800,000	94,256,000
	FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	18,682,000	739,000		19,421,000
	FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	8,063,000	11,584,000		19,647,000
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	TOTAL NEW APPROPRIATIONS	P 140,526,000	P 55,560,000	P 49,925,000	P 246,011,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures -----			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	66,011,000	P	21,994,000
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100000100002000	Administration of Personnel Benefits		4,557,000		4,557,000
	Sub-total, General Administration and Support		70,568,000		21,994,000
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30000000000000	Operations				
310000000000000	00 : Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations		69,958,000		33,566,000
					29,800,000
					133,324,000
310100000000000	FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM		43,213,000		21,243,000
					29,800,000
					94,256,000
310100100001000	Scientific Research and Development Services on Wood and Non-Wood Forest Products		43,213,000		12,323,000
					55,536,000
	Projects				
	Locally-Funded Project(s)				8,920,000

					29,800,000

					38,720,000
310100200001000	Processing and Utilization of Senile and Unproductive Rubberwood (Hevea brasiliensis) Trees for School Furniture and other High Value Furniture, Mouldings and Joinery Products				8,920,000
					4,000,000
					12,920,000
310100200003000	Renovation of FPRDI Laboratory Building				2,000,000
					2,000,000
310100200004000	Rehabilitation of Pulp and Paper Laboratories				10,000,000
					10,000,000
310100200007000	Renovation of Material Science Division (MSD) Laboratories and Offices				6,500,000
					6,500,000
310100200008000	Renovation of Bamboo Innovation Center				7,300,000
					7,300,000
310200000000000	FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM		18,682,000		739,000
					19,421,000
310200100001000	Technology Transfer / Promotion on Wood and Non-wood Forest Products		18,682,000		739,000
					19,421,000
310300000000000	FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM		8,063,000		11,584,000
					19,647,000
310300100001000	Testing, analysis and other technical services on wood and non-wood forest products		8,063,000		11,584,000
					19,647,000
	Sub-total, Operations		69,958,000		33,566,000
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					29,800,000

					133,324,000
	TOTAL NEW APPROPRIATIONS	P	140,526,000	P	55,560,000
			=====		=====
					49,925,000

					246,011,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

75,707

Total Basic Pay

75,707

Other Compensation Common to All

Personnel Economic Relief Allowance

4,488

Representation Allowance

966

Transportation Allowance

966

Clothing and Uniform Allowance

1,122

Mid-Year Bonus - Civilian

6,309

Year End Bonus

6,309

Cash Gift

935

Productivity Enhancement Incentive

935

Total Other Compensation Common to All

22,030

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

36,928

Total Other Compensation for Specific Groups

36,928

Other Benefits

PAG-IBIG Contributions

225

PhilHealth Contributions

854

Employees Compensation Insurance Premiums

225

Terminal Leave

4,557

Total Other Benefits

5,861

Total Personnel Services

140,526

Maintenance and Other Operating Expenses

Traveling Expenses

7,304

Training and Scholarship Expenses

2,570

Supplies and Materials Expenses

13,172

Utility Expenses

15,602

Communication Expenses

2,255

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

3,101

General Services

3,252

Repairs and Maintenance

5,137

Taxes, Insurance Premiums and Other Fees

375

Other Maintenance and Operating Expenses

Advertising Expenses

30

Printing and Publication Expenses

890

Representation Expenses

750

16 GENERAL APPROPRIATIONS ACT, FY 2019

Transportation and Delivery Expenses	200
Rent/Lease Expenses	84
Membership Dues and Contributions to Organizations	300
Subscription Expenses	100
Other Maintenance and Operating Expenses	320

Total Maintenance and Other Operating Expenses	55,560

Total Current Operating Expenditures	196,086

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,800
Machinery and Equipment Outlay	20,725
Transportation Equipment Outlay	3,400

Total Capital Outlays	49,925

TOTAL NEW APPROPRIATIONS	246,011
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