

## PHILIPPINE TEXTILE RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder ... P116,900,000

### New Appropriations, by Program

PROGRAMS		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P	24,343,000	10,151,000	3,900,000	38,394,000
Operations		24,128,000	23,525,000	30,143,000	77,796,000
Textile and Other Textile-Related Research and Development Program		9,778,000	19,175,000	23,903,000	52,856,000
Textile S&T Services Program		11,000,000	2,900,000	60,000	13,960,000
Textile Technology Transfer Program		3,350,000	1,450,000	6,180,000	10,980,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>48,471,000</b>	<b>33,676,000</b>	<b>34,043,000</b>	<b>116,190,000</b>

### Special Provision(s)

1. Appropriations for Program 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

PROGRAMS		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support					
General Management and Supervision	P	24,343,000	9,788,000	3,900,000	38,031,000
Human Resource Development		-----	363,000	-----	363,000
Sub-total, General Administration and Support		24,343,000	10,151,000	3,900,000 0	38,394,000
Operations					
Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garments and allied industries and other institutions					
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGR.		9,778,000	19,175,000	23,903,000	52,856,000
Scientific research studies on chemical and physical characterization and optimization of textile raw materials and textile product properties and end-use diversification		9,778,000	3,625,000		13,403,000
Project(s) Locally-Funded Projects					
Expansion of the Long Staple Processing Pilot Plant Area				3,000,000	3,000,000
Upgrading of the PTRI's Technology Business Incubation (TBI)				2,000,000	2,000,000

Construction of Silkworm Rearing House Technology Center, Brgy. Emelda, Villanueva, Misamis Oriental			1,500,000	1,500,000
Genome-Based Approach to Philippine Silkworm Germplasm Maintenance and Hybridization, Phase I		2,768,000	240,000	3,008,000
Support to the Development of Mindanao Silk through the PTRI Technology Center in Misamis Oriental		6,791,000	6,021,000	12,812,000
Revitalization of Sericulture in the Cordillera Administrative Region		3,976,000	6,642,000	10,618,000
Support for Productivity Enhancement of Sericulture, Handloom Weaving and Natural Dyeing in Negros Occidental		2,015,000	4,500,000	6,515,000
TEXTILE S&T SERVICES PROGRAM	11,000,000	2,900,000	60,000	13,960,000
Testing of raw materials and allied products and provision of technical assistance to the textile, garments and allied industries on textile processing and machinery utilization	11,000,000	2,900,000	60,000	13,960,000
TEXTILE TECHNOLOGY TRANSFER PROGRAM	3,350,000	1,450,000	6,180,000	10,980,000
Dissemination of textile information and provision of documentation of services to textile millers and allied industries	3,350,000.00	1,450,000.00	180,000.00	4,980,000.00
Project(s) Locally-Funded Projects				
Repair and Renovation of PTRI Administration and Laboratory Building, Phase VIII			6,000,000	6,000,000
<b>TOTAL, Operations</b>	<b>24,128,000</b>	<b>23,525,000</b>	<b>30,143,000</b>	<b>77,796,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>48,471,000</b>	<b>33,676,000</b>	<b>34,043,000</b>	<b>116,190,000</b>

Appropriations, by Object of Expenditure

(in Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

26,238

Other Compensation Common to All

Personnel Economic Relief Allowance

1,872

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

390

Mid-Year Bonus

2,187

Year-End Bonus

2,187

Cash Gift

390

Productivity Enhancement Incentive

390

Total, Other Compensation Common to All

7,872

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	13,909
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Total, Other Compensation for Specific Groups	13,909
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Other Benefits	
PAG-IBIG Contributions	94
PHILHEALTH Contributions	264
Employees Compensation Insurance Premiums	94
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Total, Other Benefits	452
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Total Personnel Services	48,471
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,109
Training and Scholarship Expenses	242
Supplies and Materials Expenses	7,126
Utility Expenses	5,986
Communication Expenses	521
Awards, Rewards and Prizes	91
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	5,758
General Services	3,807
Repairs and Maintenance	6,391
Taxes, Insurance Premiums and Other Fees	708
Other Maintenance and Operating Expenses	
Advertising Expenses	89
Printing and Publication Expenses	82
Representation Expenses	287
Transportation and Delivery Expenses	293
Rent/Lease Expenses	28
Subscription Expenses	47
Other Maintenance and Operating Expenses	1
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Total, Maintenance and Other Operating Expenses	33,676
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Total Current Operating Expenditures	82,147
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	16,343
Transportation Equipment Outlay	5,200
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Total Capital Outlays	34,043
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>116,190</b>
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