

PHILIPPINE TEXTILE REASERCH INSTITUTE

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

P 74,423,000

New Appropriations, by Program/Projects

		Personel Services		Current Operating Expenditures Maintenance and Other Operating Expenses		Capital Outlays		Total
PROGRAMS								
General Administration and Support	P	22,846,000	P	9,616,000	P	1,755,000	P	34,217,000
Operations		<u>18,796,000</u>		<u>11,310,000</u>		<u>1,500,000</u>		<u>31,606,000</u>
MFO 1: Scientific Research and Development		12,984,000		5,032,000				18,016,000
MFO 2: Technical Advisory Services		<u>5,812,000</u>		<u>6,278,000</u>		<u>1,500,000</u>		<u>13,590,000</u>
Total, Programs		41,642,000		20,926,000		3,255,000		65,823,000
PROJECT(S)								
Locally-Funded Project(s)						<u>8,600,000</u>		<u>8,600,000</u>
Total, Project(s)						8,600,000		8,600,000
TOTAL NEW APPROPRIATIONS	P	<u>41,642,000</u>	P	<u>20,926,000</u>	P	<u>11,855,000</u>	P	<u>74,423,000</u>

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

		Personnel Services		Current Operating Expenditures Maintenance and Other Operating Expenses		Capital Outlays		Total
PROGRAMS								
General Administration and Support								
General Management and Supervision	P	22,846,000	P	9,266,000	P	1,755,000		33,867,000
Human Resource Development				350,000				350,000
Sub-total, General Administration and Support		<u>22,846,000</u>		<u>9,616,000</u>		<u>1,755,000</u>		<u>31,434,000</u>
Operations								
MFO 1: Scientific Research and Development		12,984,000		5,032,000				18,016,000
Scientific Research and Development Services on Textile Materials and Product Development		8,599,000		3,652,000				12,251,000
Conduct of chemical and physical characterization and optimization of textile raw materials		3,020,000		1,213,000				4,233,000
Conduct of research studies in textile product properties and end-use diversification		5,579,000		2,439,000				8,018,000
Textile Testing and Standards Development		4,385,000		1,380,000				5,765,000
Testing of raw materials and allied products		4,385,000		1,380,000				5,765,000

MFO 2: Technical Advisory Services	5,812,000	6,278,000	1,500,000	13,590,000
Technical advisory and extension services	5,812,000	6,278,000	1,500,000	13,590,000
Provision of technical assistance to the textile industry on textile processing machinery utilization and related energy conservation	3,622,000	4,741,000	1,500,000	9,863,000
Dissemination of textile information and provision of documentation of services to textile millers and allied industries	2,190,000	1,537,000		3,727,000
Sub-total, Operations	<u>18,796,000</u>	<u>11,310,000</u>	<u>1,500,000</u>	<u>31,606,000</u>
TOTAL PROGRAMS AND ACTIVITIES	<u>41,642,000</u>	<u>20,926,000</u>	<u>3,255,000</u>	<u>65,823,000</u>
Locally-Funded Project(s)				
Buildings and Other Structures			8,600,000	8,600,000
Government Buildings			8,600,000	8,600,000
Repair and Renovation of PTRI Administration and Laboratory Building, Phase VI			8,600,000	8,600,000
Sub-total, Locally-Funded Project(s)			8,600,000	8,600,000
Total Project(s)			8,600,000	8,600,000
TOTAL NEW APPROPRIATIONS	<u>41,642,000</u>	<u>20,926,000</u>	<u>11,855,000</u>	<u>74,423,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Civilian Personnel

Permanent Positions

 Basic Salary21,825

 Total Permanent Positions21,825

Other Compensation Common to All

 Personnel Economic Relief Allowance 1,872
 Representation Allowance 288
 Transportation Allowance 288
 Clothing and Uniform Allowance 390
 Year End Bonus 1,818
 Cash Gift 390
 Step Increment 59
 Productivity Enhancement Incentive390

 Total Other Compensation Common to ALL5,495

Other Compensation for Specific Groups

 Magna Carta for Science & Technology Personnel13,909

 Total Other Compensation for Specific Groups13,909

Other Benefits

 PAG-IBIG Contributions

 PhilHealth Contributions 227

 Employees Compensation Insurance Premium93

 Total Other Benefits413

Total Personnel Services41,642

Maintenance and Other Operating Expenses

Traveling Expenses	2,614
Training and Scholarship Expenses	685
Supplies and Materials Expenses	3,533
Utility Expenses	5,441
Communication Expenses	467
Awards/Rewards and Prizes	91
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	1,402
General Services	3,807
Repairs and Maintenance	1,487
Taxes, Insurance Premiums and Other Fees	718
Other Maintenance and Operating Expenses	
Advertising Expenses	34
Printing and Publication Expenses	102
Representation Expenses	181
Transportation and Delivery Expenses	118
Rent/Lease Expenses	28
Subscription Expenses	107
Other Maintenance and Operating Expenses	1
Total Maintenance and Other Operating Expenses	20,926
Total Current Operating Expenditures	62,568

Capital Outlays	TOTAL	Machinery & Equip Overlay	Intangible Asset Computer Software	Building and Structure Overlay	
GASS (MITHI)	1,755	1,139	616	-	
Property, Plant and Equipment Outlay	1,500	1,500	-	-	
Buildings and Other Structures	3,255	2,639	616	8,600	8,600
Machinery and Equipment Outlay		-	-		2,639
Intangible Assets Outlay	8,600				616
Total Capital Outlays	<u>11,855</u>	<u>2,639</u>	<u>616</u>	<u>8,600</u>	<u>11,855</u>
Total Programs/Locally-Funded Project(s)					74,423
TOTAL NEW APPROPRIATION					<u><u>74,423</u></u>