

PHILIPPINE TEXTILE REASERCH INSTITUT

For general administration and support , and operations, including locally-funded project(s), as indicated hereunder.. P 69,421,000

New Appropriations, by Program/Projects

		Personel Services		Current Operating Expenditures			Total
				Maintenance and Other Operating Expenses	Capital Outlays		
PROGRAMS							
General Administration and Support	P	21,989,000	P	9,445,000	P	P	31,434,000
Operations		19,314,000		10,248,000		2,425,000	31,987,000
MFO 1: Scientific Research and Development		12,576,000		4,944,000			17,520,000
MFO 2: Technical Advisory Services		6,738,000		5,304,000		2,425,000	14,467,000
Total, Programs		41,303,000		19,693,000		2,425,000	63,421,000
PROJECT(S)							
Locally-Funded Project(s)						6,000,000	6,000,000
Total, Project(s)						6,000,000	6,000,000
TOTAL NEW APPROPRIATIONS	P	41,303,000	P	19,693,000	P	8,425,000	P 69,421,000

New Appropriations, By Central/Regional Allocation

		Personel Services		Current Operating Expenditures			Total
				Maintenance and Other Operating Expenses	Capital Outlays		
TOTAL NEW APPROPRIATIONS	P	41,303,000	P	19,693,000	P	8,425,000	P 69,421,000

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

		Personel Services		Current Operating Expenditures			Total
				Maintenance and Other Operating Expenses	Capital Outlays		
PROGRAMS							
General Administration and Support							
General Management and Supervision		21,989,000		9,110,000			31,099,000
Human Resource Development				335,000			335,000
Sub-total, General Administration and Support		21,989,000		9,445,000			31,434,000
Operations							
MFO 1: Scientific Research and Development		12,576,000		4,944,000			17,520,000
Scientific Research and Development Services on Textile Materials and Product Development		8,319,000		3,588,000			11,907,000
Conduct of chemical and physical characterization and optimization of textile raw materials		2,284,000		1,192,000			3,476,000
Conduct of research studies in textile product properties and end-use diversification		6,035,000		2,396,000			8,431,000
Textile Testing and Standards Development		4,257,000		1,356,000			5,613,000
Testing of raw materials and allied products		4,257,000		1,356,000			5,613,000

MFO 2: Technical Advisory Services	-----6,738,000-----	-----5,304,000-----	-----2,425,000-----	-----14,467,000-----
Technical advisory and extension services	-----6,738,000-----	-----5,304,000-----	-----2,425,000-----	-----14,467,000-----
Provision of technical assistance to the textile industry on textile processing machinery utilization and related energy conservation	-----4,112,000-----	-----3,794,000-----	-----2,425,000-----	-----10,331,000-----
Dissemination of textile information and provision of documentation of services to textile millers and allied industries	2,626,000	1,510,000		4,136,000
Sub-total, Operations	=====19,314,000=====	=====10,248,000=====	=====2,425,000=====	=====31,987,000=====
TOTAL PROGRAMS AND ACTIVITIES	=====41,303,000=====	=====19,693,000=====	=====2,425,000=====	=====63,421,000=====
Locally-Funded Project(s)				
Buildings and Other Structures			-----6,000,000-----	-----6,000,000-----
Government Buildings				
Repair and Renovation of PTRI Administration and Laboratory Building, Phase VI			3,000,000	3,000,000
Enhancement of Natural Fiber Pilot Plant Building I			3,000,000	3,000,000
Total, Locally-Funded Project(s)			=====6,000,000=====	=====6,000,000=====
TOTAL NEW APPROPRIATIONS	=====41,303,000=====	=====19,693,000=====	=====8,425,000=====	=====69,421,000=====