

**Q. PHILIPPINE TEXTILE RESEARCH INSTITUTE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 74,423,000  
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**New Appropriations, by Program/Projects**  
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 22,846,000	P 9,616,000	P 1,755,000	P 34,217,000
Operations	18,796,000	11,310,000	1,500,000	31,606,000
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MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	12,984,000	5,032,000		18,016,000

<b>MFO 2: TECHNICAL ADVISORY SERVICES</b>	<b>5,812,000</b>	<b>6,278,000</b>	<b>1,500,000</b>	<b>13,590,000</b>
<b>Total, Programs</b>	<b>41,642,000</b>	<b>20,926,000</b>	<b>3,255,000</b>	<b>65,823,000</b>
<b>PROJECT(S)</b>				
<b>Locally-Funded Project(s)</b>			<b>8,600,000</b>	<b>8,600,000</b>
<b>Total, Project(s)</b>			<b>8,600,000</b>	<b>8,600,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 41,642,000 P</b>	<b>20,926,000 P</b>	<b>11,855,000 P</b>	<b>74,423,000</b>

**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**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 22,846,000 P	9,266,000 P	1,755,000 P	33,867,000
Human Resource Development		350,000		350,000
<b>Sub-total, General Administration and Support</b>	<b>22,846,000</b>	<b>9,616,000</b>	<b>1,755,000</b>	<b>34,217,000</b>
<b>Operations</b>				
<b>MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT</b>	<b>12,984,000</b>	<b>5,032,000</b>		<b>18,016,000</b>
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
<b>MFO 2: TECHNICAL ADVISORY SERVICES</b>	<b>5,812,000</b>	<b>6,278,000</b>	<b>1,500,000</b>	<b>13,590,000</b>
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
<b>Sub-total, Operations</b>	<b>18,796,000</b>	<b>11,310,000</b>	<b>1,500,000</b>	<b>31,606,000</b>
<b>Total Programs and Activities</b>	<b>41,642,000</b>	<b>20,926,000</b>	<b>3,255,000</b>	<b>65,823,000</b>
<b>Locally-Funded Project(s)</b>				
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
<b>Sub-total, Locally-Funded Project(s)</b>			<b>8,600,000</b>	<b>8,600,000</b>
<b>Total Project(s)</b>			<b>8,600,000</b>	<b>8,600,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 41,642,000</b>	<b>P 20,926,000</b>	<b>P 11,855,000</b>	<b>P 74,423,000</b>

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

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

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary	21,825
<b>Total Permanent Positions</b>	<b>21,825</b>

**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 Incentive	390
<b>Total Other Compensation Common to All</b>	<b>5,495</b>

**Other Compensation for Specific Groups**

Magna Carta for Science & Technology Personnel	13,909
<b>Total Other Compensation for Specific Groups</b>	<b>13,909</b>

**Other Benefits**

PAG-IBIG Contributions	93
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GENERAL APPROPRIATIONS ACT, FY 2016

PhilHealth Contributions	227
Employees Compensation Insurance Premiums	93
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Total Other Benefits	413
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Total Personnel Services	41,642
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Maintenance and Other Operating Expenses	
Travelling 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
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Total Maintenance and Other Operating Expenses	20,926
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Total Current Operating Expenditures	62,568
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	8,600
Machinery and Equipment Outlay	2,639
Intangible Assets Outlay	616
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Total Capital Outlays	11,855
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Total Programs/Locally-Funded Project(s)	74,423
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TOTAL NEW APPROPRIATIONS	74,423
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