

P. PHILIPPINE TEXTILE RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 79,820,000

New Appropriations, by Program/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	P 24,760,000	P 9,994,000	P 3,633,000	P 38,387,000
Operations	23,230,000	7,852,000		31,090,000
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	16,159,000	4,997,000		21,156,000
MFO 2: TECHNICAL ADVISORY SERVICES	7,079,000	2,855,000		9,934,000
<b>Total, Programs</b>	<b>47,998,000</b>	<b>17,846,000</b>	<b>3,633,000</b>	<b>69,477,000</b>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)		288,000	10,055,000	10,343,000
<b>Total, Project(s)</b>		<b>288,000</b>	<b>10,055,000</b>	<b>10,343,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 47,998,000</b>	<b>P 18,134,000</b>	<b>P 13,688,000</b>	<b>P 79,820,000</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 24,316,000	P 9,637,000	P 3,633,000	P 37,586,000

GENERAL APPROPRIATIONS ACT, FY 2017

Human Resource Development		357,000	357,000
Administration of Personnel Benefits	444,000		444,000
<b>Sub-total, General Administration and Support</b>	<b>24,760,000</b>	<b>9,994,000</b>	<b>38,387,000</b>
<b>Operations</b>			
<b>MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT</b>	<b>16,159,000</b>	<b>4,997,000</b>	<b>21,156,000</b>
Scientific Research and Development Services on Textile Materials and Product Development	10,226,000	3,569,000	13,795,000
Conduct of chemical and physical characterization and optimization of textile raw materials	3,605,000	1,249,000	4,854,000
Conduct of research studies in textile product properties and end-use diversification	6,621,000	2,320,000	8,941,000
Textile Testing and Standards Development	5,933,000	1,428,000	7,361,000
Testing of raw materials and allied products	5,933,000	1,428,000	7,361,000
<b>MFO 2: TECHNICAL ADVISORY SERVICES</b>	<b>7,079,000</b>	<b>2,855,000</b>	<b>9,934,000</b>
Technical Advisory and Extension Services	7,079,000	2,855,000	9,934,000
Provision of technical assistance to the textile industry on textile processing machinery utilization, and related energy conservation	4,188,000	1,428,000	5,616,000
Dissemination of textile information and provision of documentation of services to textile millers and allied industries	2,891,000	1,427,000	4,318,000
<b>Sub-total, Operations</b>	<b>23,230,000</b>	<b>7,852,000</b>	<b>31,090,000</b>
<b>Total Programs and Activities</b>	<b>47,998,000</b>	<b>17,846,000</b>	<b>69,477,000</b>
<b>Locally-Funded Project(s)</b>			
Buildings and Other Structures		10,055,000	10,055,000
Government Buildings		10,055,000	10,055,000
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		3,055,000	3,055,000
Repair and Renovation of PTRI Administration and Laboratory Building, Phase VII		2,000,000	2,000,000
Research and Development		288,000	288,000
Information and Communication Technology		288,000	288,000

Philippine Textiles and Natural Dyes Portal	288,000		288,000
Sub-total, Locally-Funded Project(s)	288,000	10,055,000	10,343,000
Total Project(s)	288,000	10,055,000	10,343,000
TOTAL NEW APPROPRIATIONS	P 47,998,000 P	18,134,000 P	13,688,000 P 79,820,000

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

25,295

## Total Permanent Positions

25,295

## Other Compensation Common to All

## Personnel Economic Relief Allowance

1,896

## Representation Allowance

288

## Transportation Allowance

288

## Clothing and Uniform Allowance

395

## Mid-Year Bonus - Civilian

2,108

## Year End Bonus

2,108

## Cash Gift

395

## Step Increment

116

## Productivity Enhancement Incentive

395

## Total Other Compensation Common to All

7,989

## Other Compensation for Specific Groups

## Magna Carta for Science &amp; Technology Personnel

13,955

## Total Other Compensation for Specific Groups

13,955

## Other Benefits

## PAG-IBIG Contributions

95

## PhilHealth Contributions

241

## Employees Compensation Insurance Premiums

95

## Terminal Leave

328

## Total Other Benefits

759

## Total Personnel Services

47,998

## GENERAL APPROPRIATIONS ACT, FY 2017

**Maintenance and Other Operating Expenses**

Travelling Expenses	514
Training and Scholarship Expenses	142
Supplies and Materials Expenses	3,138
Utility Expenses	5,628
Communication Expenses	457
Awards/Rewards and Prizes	91
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	1,812
General Services	3,807
Repairs and Maintenance	1,366
Taxes, Insurance Premiums and Other Fees	708
Other Maintenance and Operating Expenses	
Advertising Expenses	24
Printing and Publication Expenses	82
Representation Expenses	111
Transportation and Delivery Expenses	68
Rent/Lease Expenses	28
Subscription Expenses	47
Other Maintenance and Operating Expenses	1

<b>Total Maintenance and Other Operating Expenses</b>	<b>18,134</b>
---	---------------

<b>Total Current Operating Expenditures</b>	<b>66,132</b>
---	---------------

**Capital Outlays**

Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,055
Machinery and Equipment Outlay	1,905
Transportation Equipment Outlay	1,200
Intangible Assets Outlay	528

<b>Total Capital Outlays</b>	<b>13,688</b>
------------------------------	---------------

<b>Total Programs/Locally-Funded Project(s)</b>	<b>79,820</b>
---	---------------

<b>TOTAL NEW APPROPRIATIONS</b>	<b>79,820</b>
---------------------------------	---------------