

P. PHILIPPINE TEXTILE RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 116,190,000
 =====

New Appropriations, by Program/Projects

| | | Current Operating Expenditures ----- | | | |
|-------------------|------------------------------------|---|---|---------------------|----------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 24,343,000 | P 10,151,000 | P 3,900,000 | P 38,394,000 |
| 3000000000000000 | Operations | 24,128,000 | 7,975,000 | 240,000 | 32,343,000 |
| | Total, Programs | 48,471,000 | 18,126,000 | 4,140,000 | 70,737,000 |
| PROJECT(S) | | | | | |
| 0000002000000000 | Locally-Funded Project(s) | | 15,550,000 | 29,903,000 | 45,453,000 |
| | Total, Project(s) | | 15,550,000 | 29,903,000 | 45,453,000 |
| | TOTAL NEW APPROPRIATIONS | P 48,471,000 | P 33,676,000 | P 34,043,000 | P 116,190,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures ----- | | | |
|------------------|--|---|---|--------------------|--------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 24,343,000 | P 9,788,000 | P 3,900,000 | P 38,031,000 |
| 100000100002000 | Human Resource Development | | 363,000 | | 363,000 |
| | Sub-total, General Administration and Support | 24,343,000 | 10,151,000 | 3,900,000 | 38,394,000 |
| 3000000000000000 | Operations | | | | |
| 3100000000000000 | 00 : Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions | 24,128,000 | 23,525,000 | 30,143,000 | 77,796,000 |
| 3101000000000000 | TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM | 9,778,000 | 19,175,000 | 23,903,000 | 52,856,000 |
| 310100100001000 | 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 |
| Projects | | | | |
| Locally-Funded Project(s) | | | | |
| 310100200002000 | Expansion of the Long Staple Processing Pilot Plant Area | | 3,000,000 | 3,000,000 |
| 310100200003000 | Upgrading of the PTRI's Technology Business Incubation (TBI) | | 2,000,000 | 2,000,000 |
| 310100200004000 | Construction of Silkworm Rearing House Technology Center, Brgy. Emelda, Villanueva, Misamis Oriental | | 1,500,000 | 1,500,000 |
| 310100200005000 | Genome-based Approach to Philippine Silkworm Germplasm Maintenance and Hybridization, Phase I | 2,768,000 | 240,000 | 3,008,000 |
| 310100200006000 | Support to the Development of Mindanao Silk through the PTRI Technology Center in Misamis Oriental | 6,791,000 | 6,021,000 | 12,812,000 |
| 310100200007000 | Revitalization of Sericulture in the Cordillera Administrative Region | 3,976,000 | 6,642,000 | 10,618,000 |
| 310100200008000 | Support for Productivity Enhancement of Sericulture, Handloom Weaving and Natural Dyeing in Negros Occidental | 2,015,000 | 4,500,000 | 6,515,000 |
| Sub-total, Locally-Funded Project(s) | | 15,550,000 | 23,903,000 | 39,453,000 |
| Sub-total, Projects | | 15,550,000 | 23,903,000 | 39,453,000 |
| 310200000000000 | TEXTILE S&T SERVICES PROGRAM | 11,000,000 | 2,900,000 | 13,960,000 |
| 310200100001000 | 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 | 13,960,000 |
| 310300000000000 | TEXTILE TECHNOLOGY TRANSFER PROGRAM | 3,350,000 | 1,450,000 | 10,980,000 |
| 310300100001000 | Dissemination of textile information and provision of documentation of services to textile millers and allied industries | 3,350,000 | 1,450,000 | 4,980,000 |
| Projects | | | | |
| Locally-Funded Project(s) | | | | |
| 310300200003000 | Repair and Renovation of PTRI Administration and Laboratory Building, Phase VIII | | 6,000,000 | 6,000,000 |
| Sub-total, Locally-Funded Project(s) | | | 6,000,000 | 6,000,000 |
| Sub-total, Projects | | | 6,000,000 | 6,000,000 |

| | | | | |
|--------------------------|--------------|--------------|--------------|---------------|
| Sub-total, Operations | 24,128,000 | 23,525,000 | 30,143,000 | 77,796,000 |
| TOTAL NEW APPROPRIATIONS | P 48,471,000 | P 33,676,000 | P 34,043,000 | P 116,190,000 |

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

26,238

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 - Civilian

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

Total Other Compensation for Specific Groups

13,909

Other Benefits

PAG-IBIG Contributions

94

PhilHealth Contributions

264

Employees Compensation Insurance Premiums

94

Total Other Benefits

452

Total Personnel Services

48,471

Maintenance and Other Operating Expenses

Travelling Expenses

2,109

Training and Scholarship Expenses

242

Supplies and Materials Expenses

7,126

Utility Expenses

5,958

Communication Expenses

521

Awards/Rewards and Prizes

91

68 GENERAL APPROPRIATIONS ACT, FY 2018

| | |
|---|---------|
| 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 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 33,648 |
| | ----- |
| Total Current Operating Expenditures | 82,119 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 12,500 |
| Machinery and Equipment Outlay | 16,343 |
| Transportation Equipment Outlay | 5,200 |
| | ----- |
| Total Capital Outlays | 34,043 |
| | ----- |
| Total Programs/Locally-Funded Project(s) | 116,162 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 116,162 |
| | ===== |