

P. PHILIPPINE TEXTILE RESEARCH INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 95,286,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 29,209,000	P 16,029,000	P 3,245,000	P 48,483,000
3000000000000000	Operations	28,915,000	17,888,000		46,803,000
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	TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	11,341,000	9,148,000		20,489,000
	TEXTILE S&T SERVICES PROGRAM	13,024,000	2,493,000		15,517,000
	TEXTILE TECHNOLOGY TRANSFER PROGRAM	4,550,000	6,247,000		10,797,000
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	TOTAL NEW APPROPRIATIONS	P 58,124,000	P 33,917,000	P 3,245,000	P 95,286,000
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Special Provision(s)

1. Reporting and Posting Requirements. The Philippine Textile Research Institute (PTRI) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) PTRI's website.

The PTRI shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 25,824,000	P 15,838,000	P 3,245,000	P 44,907,000
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100000100002000	Human Resource Development		191,000		191,000
100000100003000	Administration of Personnel Benefits	3,385,000			3,385,000
Sub-total, General Administration and Support		29,209,000	16,029,000	3,245,000	48,483,000
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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	28,915,000	17,888,000		46,803,000
3101000000000000	TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	11,341,000	9,148,000		20,489,000
310100100001000	Scientific research studies on chemical and physical characterization and optimization of textile raw materials and textile product properties and end-use diversification	11,341,000	9,148,000		20,489,000
3102000000000000	TEXTILE S&T SERVICES PROGRAM	13,024,000	2,493,000		15,517,000
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	13,024,000	2,493,000		15,517,000
3103000000000000	TEXTILE TECHNOLOGY TRANSFER PROGRAM	4,550,000	6,247,000		10,797,000
310300100001000	Dissemination of textile information and provision of documentation of services to textile millers and allied industries	4,550,000	6,247,000		10,797,000
Sub-total, Operations		28,915,000	17,888,000		46,803,000
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TOTAL NEW APPROPRIATIONS		P 58,124,000	P 33,917,000	P 3,245,000	P 95,286,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

31,200

Total Permanent Positions

31,200

Other Compensation Common to All

Personnel Economic Relief Allowance

1,896

Representation Allowance

288

Transportation Allowance

288

Clothing and Uniform Allowance

474

Mid-Year Bonus - Civilian

2,600

Year End Bonus

2,600

Cash Gift

395

Productivity Enhancement Incentive	395
Total Other Compensation Common to All	8,936

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	14,000
Total Other Compensation for Specific Groups	14,000

Other Benefits	
PAG-IBIG Contributions	96
PhilHealth Contributions	366
Employees Compensation Insurance Premiums	96
Loyalty Award - Civilian	45
Terminal Leave	3,385
Total Other Benefits	3,988

Total Personnel Services	58,124

Maintenance and Other Operating Expenses	
Travelling Expenses	359
Training and Scholarship Expenses	97
Supplies and Materials Expenses	5,709
Utility Expenses	7,027
Communication Expenses	670
Awards/Rewards and Prizes	91
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	10,205
General Services	4,461
Repairs and Maintenance	1,983
Taxes, Insurance Premiums and Other Fees	1,528
Other Maintenance and Operating Expenses	
Advertising Expenses	24
Printing and Publication Expenses	89
Representation Expenses	96
Transportation and Delivery Expenses	116
Rent/Lease Expenses	18
Subscription Expenses	1,297
Other Maintenance and Operating Expenses	11
Total Maintenance and Other Operating Expenses	33,917

TOTAL CURRENT OPERATING EXPENDITURES	92,041

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,245
Total Capital Outlays	3,245

TOTAL NEW APPROPRIATIONS	95,286
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