

P. PHILIPPINE TEXTILE RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded project, as indicated hereunder P 134,454,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 31,456,000	P 16,029,000	P	P 47,485,000
Operations	<u>29,081,000</u>	<u>27,888,000</u>	<u>30,000,000</u>	<u>86,969,000</u>
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	10,971,000	4,148,000	20,000,000	35,119,000
TEXTILE S&T SERVICES PROGRAM	13,378,000	22,493,000	10,000,000	45,871,000
TEXTILE TECHNOLOGY TRANSFER PROGRAM	<u>4,732,000</u>	<u>1,247,000</u>		<u>5,979,000</u>
TOTAL NEW APPROPRIATIONS	P <u>60,537,000</u>	P <u>43,917,000</u>	P <u>30,000,000</u>	P <u>134,454,000</u>

Special Provisions

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 29,606,000	P 15,838,000	P	P 45,444,000
Human Resource Development		191,000		191,000
Administration of Personnel Benefits	<u>1,850,000</u>			<u>1,850,000</u>
Sub-total, General Administration and Support	<u>31,456,000</u>	<u>16,029,000</u>		<u>47,485,000</u>

Operations

Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions	<u>29,081,000</u>	<u>27,888,000</u>	<u>30,000,000</u>	<u>86,969,000</u>
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	<u>10,971,000</u>	<u>4,148,000</u>	<u>20,000,000</u>	<u>35,119,000</u>
Scientific research studies on chemical and physical characterization and optimization of textile raw materials and textile product properties and end-use diversification	10,971,000	4,148,000		15,119,000
Project(s)				
Locally-Funded Project(s)			<u>20,000,000</u>	<u>20,000,000</u>
Rehabilitation and Retrofitting of the Natural Fiber Processing Center			20,000,000	20,000,000
TEXTILE S&T SERVICES PROGRAM	<u>13,378,000</u>	<u>22,493,000</u>	<u>10,000,000</u>	<u>45,871,000</u>
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	13,378,000	22,493,000	10,000,000	45,871,000
TEXTILE TECHNOLOGY TRANSFER PROGRAM	<u>4,732,000</u>	<u>1,247,000</u>		<u>5,979,000</u>
Dissemination of textile information and provision of documentation of services to textile millers and allied industries	4,732,000	1,247,000		5,979,000
Sub-total, Operations	<u>29,081,000</u>	<u>27,888,000</u>	<u>30,000,000</u>	<u>86,969,000</u>
TOTAL NEW APPROPRIATIONS	P <u>60,537,000</u>	P <u>43,917,000</u>	P <u>30,000,000</u>	P <u>134,454,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

32,725

Total Permanent Positions

32,725

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance1,896
288

Transportation Allowance	288
Clothing and Uniform Allowance	474
Mid-Year Bonus - Civilian	2,727
Year End Bonus	2,727
Cash Gift	395
Productivity Enhancement Incentive	395
Total Other Compensation Common to All	9,190
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	15,755
Anniversary Bonus - Civilian	243
Total Other Compensation for Specific Groups	15,998
Other Benefits	
PAG-IBIG Contributions	95
PhilHealth Contributions	544
Employees Compensation Insurance Premiums	95
Loyalty Award - Civilian	40
Terminal Leave	1,850
Total Other Benefits	2,624
Total Personnel Services	60,537
Maintenance and Other Operating Expenses	
Travelling Expenses	359
Training and Scholarship Expenses	97
Supplies and Materials Expenses	5,322
Utility Expenses	6,527
Communication Expenses	470
Awards/Rewards and Prizes	91
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	19,592
General Services	4,461
Repairs and Maintenance	1,183
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	797
Other Maintenance and Operating Expenses	3,011
Total Maintenance and Other Operating Expenses	43,917
Total Current Operating Expenditures	104,454

Capital Outlays**Property, Plant and Equipment Outlay****Buildings and Other Structures****20,000****Machinery and Equipment Outlay****10,000****Total Capital Outlays****30,000****TOTAL NEW APPROPRIATIONS****134,454**