

P. PHILIPPINE TEXTILE RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 129,125,000  
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New Appropriations, by Program  
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Current Operating Expenditures  
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Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	26,876,000	P	8,428,000	P		P	35,304,000
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3000000000000000	Operations	27,571,000	16,483,000	49,767,000	93,821,000
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	TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	11,374,000	11,371,000	29,357,000	52,102,000
	TEXTILE S&T SERVICES PROGRAM	12,134,000	2,408,000	6,410,000	20,952,000
	TEXTILE TECHNOLOGY TRANSFER PROGRAM	4,063,000	2,704,000	14,000,000	20,767,000
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	TOTAL NEW APPROPRIATIONS	P 54,447,000	P 24,911,000	P 49,767,000	P 129,125,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 26,473,000	P 8,127,000		P 34,600,000
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100000100002000	Human Resource Development		301,000		301,000
100000100003000	Administration of Personnel Benefits	403,000			403,000
	Sub-total, General Administration and Support	26,876,000	8,428,000		35,304,000
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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	27,571,000	16,483,000	49,767,000	93,821,000
3101000000000000	TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	11,374,000	11,371,000	29,357,000	52,102,000
310100100001000	Scientific research studies on chemical and physical characterization and optimization of textile raw materials and textile product properties and end-use diversification	11,374,000	4,007,000	16,850,000	32,231,000
Projects					
	Locally-Funded Project(s)		7,364,000	12,507,000	19,871,000
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310100200003000	Upgrading of the PTRI's Technology Business Incubation (TBI)			2,580,000	2,580,000

310100200005000	Genome-based Approach to Philippine Silkworm Germplasm Maintenance and Hybridization, Phase I		1,772,000		1,772,000
310100200006000	Support to the Development of Mindanao Silk through the PTRI Technology Center in Misamis Oriental		2,571,000	6,927,000	9,498,000
310100200007000	Revitalization of Sericulture in the Cordillera Administrative Region		1,932,000	3,000,000	4,932,000
310100200008000	Support for Productivity Enhancement of Sericulture, Handloom Weaving and Natural Dyeing in Negros Occidental		1,089,000		1,089,000
310200000000000	TEXTILE S&T SERVICES PROGRAM	12,134,000	2,408,000	6,410,000	20,952,000
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	12,134,000	2,408,000	6,410,000	20,952,000
310300000000000	TEXTILE TECHNOLOGY TRANSFER PROGRAM	4,063,000	2,704,000	14,000,000	20,767,000
310300100001000	Dissemination of textile information and provision of documentation of services to textile millers and allied industries	4,063,000	1,204,000		5,267,000
Projects					
Locally-Funded Project(s)			1,500,000	14,000,000	15,500,000
310300200003000 Repair and Renovation of PTRI Administration and Laboratory Building			1,500,000	14,000,000	15,500,000
Sub-total, Operations		27,571,000	16,483,000	49,767,000	93,821,000
TOTAL NEW APPROPRIATIONS		P 54,447,000	P 24,911,000	P 49,767,000	P 129,125,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

30,416

Total Basic Pay

30,416

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,992

Representation Allowance

228

Transportation Allowance	228
Clothing and Uniform Allowance	498
Mid-Year Bonus - Civilian	2,535
Year End Bonus	2,535
Cash Gift	415
Productivity Enhancement Incentive	415
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Total Other Compensation Common to All	8,846
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Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	14,137
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Total Other Compensation for Specific Groups	14,137
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Other Benefits	
PAG-IBIG Contributions	100
PhilHealth Contributions	366
Employees Compensation Insurance Premiums	100
Loyalty Award - Civilian	79
Terminal Leave	403
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Total Other Benefits	1,048
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Total Personnel Services	54,447
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Maintenance and Other Operating Expenses	
Travelling Expenses	654
Training and Scholarship Expenses	214
Supplies and Materials Expenses	4,124
Utility Expenses	5,608
Communication Expenses	471
Awards/Rewards and Prizes	91
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	7,378
General Services	3,517
Repairs and Maintenance	1,170
Taxes, Insurance Premiums and Other Fees	708
Other Maintenance and Operating Expenses	
Advertising Expenses	129
Printing and Publication Expenses	82
Representation Expenses	273
Transportation and Delivery Expenses	298
Rent/Lease Expenses	28
Subscription Expenses	47
Other Maintenance and Operating Expenses	1
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Total Maintenance and Other Operating Expenses	24,911
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Total Current Operating Expenditures	79,358
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## Capital Outlays

## Property, Plant and Equipment Outlay

Buildings and Other Structures

15,000

Machinery and Equipment Outlay

34,767

## Total Capital Outlays

49,767

## TOTAL NEW APPROPRIATIONS

129,125