

PHILIPPINE TEXTILE RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder ... ₱129,125,000

New Appropriations, by Program

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P	26,876,000	8,428,000		35,304,000
Operations		27,571,000	16,483,000	49,767,000	93,821,000
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
TOTAL NEW APPROPRIATIONS		54,447,000	24,911,000	49,767,000	129,125,000

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) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; 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

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General Management and Supervision	P	26,473,000	8,127,000		34,600,000
Human Resource Development			301,000		301,000
Administration of Personnel Benefits		403,000			403,000
Sub-total, General Administration and Support		26,876,000	8,428,000	0	35,304,000
Operations					
Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garments and allied industries and other institutions					

TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	11,374,000	11,371,000	29,357,000	52,102,000
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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
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Project(s)
Locally-Funded Projects

Upgrading of the PTRI's Technology Business Incubation (TBI)			2,580,000	2,580,000
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Genome-Based Approach to Philippine Silkworm Germplasm Maintenance and Hybridization, Phase I		1,772,000		1,772,000
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Support to the Development of Mindanao Silk through the PTRI Technology Center in Misamis Oriental		2,571,000	6,927,000	9,498,000
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Revitalization of Sericulture in the Cordillera Administrative Region		1,932,000	3,000,000	4,932,000
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Support for Productivity Enhancement of Sericulture, Handloom Weaving and Natural Dyeing in Negros Occidental		1,089,000		1,089,000
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TEXTILE S&T SERVICES PROGRAM	12,134,000	2,408,000	6,410,000	20,952,000
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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
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TEXTILE TECHNOLOGY TRANSFER PROGRAM	4,063,000	2,704,000	14,000,000	20,767,000
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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
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Project(s)
Locally-Funded Projects

Repair and Renovation of PTRI Administration and Laboratory Building, Phase IX		1,500,000	14,000,000	15,500,000
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TOTAL, Operations	27,571,000	16,483,000	49,767,000	93,821,000
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TOTAL NEW APPROPRIATIONS	54,447,000	24,911,000	49,767,000	129,125,000
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Appropriations, by Object of Expenditure

(in Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	
Total Permanent Positions	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	2,535
Year-End Bonus	2,535
Cash Gift	415
Productivity Enhancement Incentive	415
Total, Other Compensation Common to All	8,846
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	14,137
Total, Other Compensation for Specific Groups	14,137
Other Benefits	
PAG-IBIG Contributions	100
PHILHEALTH Contributions	366
Employees Compensation Insurance Premiums	100
Loyalty Award - Civilian	79
Terminal Leave	403
Total, Other Benefits	1,048
Total Personnel Services	54,447

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
Total, Maintenance and Other Operating Expenses	24,911
Total Current Operating Expenditures	79,358

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