

P. PHILIPPINE TEXTILE RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 118,934,000

New Appropriations, by Program

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 25,314,000	P 13,851,000	P	P 39,165,000
Operations	27,566,000	20,234,000	31,969,000	79,769,000
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	10,755,000	16,561,000	16,669,000	43,985,000
TEXTILE S&T SERVICES PROGRAM	12,583,000	2,448,000		15,031,000
TEXTILE TECHNOLOGY TRANSFER PROGRAM	4,228,000	1,225,000	15,300,000	20,753,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 52,880,000</b>	<b>P 34,085,000</b>	<b>P 31,969,000</b>	<b>P 118,934,000</b>

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

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>General Administration and Support</b>				
General Management and Supervision	P 25,189,000	P 13,545,000	P	38,734,000
Human Resource Development		306,000		306,000
Administration of Personnel Benefits	125,000			125,000
<b>Sub-total, General Administration and Support</b>	<b>25,314,000</b>	<b>13,851,000</b>		<b>39,165,000</b>
<b>Operations</b>				
Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions	27,566,000	20,234,000	31,969,000	79,769,000
<b>TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM</b>	<b>10,755,000</b>	<b>16,561,000</b>	<b>16,669,000</b>	<b>43,985,000</b>
Scientific research studies on chemical and physical characterization and optimization of textile raw materials and textile product properties and end-use diversification	10,755,000	4,074,000		14,829,000
<b>Project(s)</b>				
Locally-Funded Project(s)		12,487,000	16,669,000	29,156,000
Support to the Development of Mindanao Silk through the PTRI Technology Center in Misamis Oriental		2,629,000	6,869,000	9,498,000
Revitalization of Sericulture in the Cordillera Administrative Region		1,797,000	3,000,000	4,797,000
Genome-based Approach to Philippine Silkworm Germplasm Maintenance and Hybridization		1,772,000		1,772,000
Support for Productivity Enhancement of Sericulture, Handloom Weaving and Natural Dyeing in Visayas		1,089,000		1,089,000
Enhancing the Products of Abaca (Musa Textilis) and Other Natural Textile Fibers Pretreatment Via Wet on Wet Processing		5,200,000	6,800,000	12,000,000
<b>TEXTILE S&amp;T SERVICES PROGRAM</b>	<b>12,583,000</b>	<b>2,448,000</b>		<b>15,031,000</b>
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	12,583,000	2,448,000		15,031,000

GENERAL APPROPRIATIONS ACT, FY 2020

TEXTILE TECHNOLOGY TRANSFER PROGRAM	4,228,000	1,225,000	15,300,000	20,753,000
Dissemination of textile information and provision of documentation of services to textile millers and allied industries	4,228,000	1,225,000		5,453,000
Project(s)				
Locally-Funded Project(s)			15,300,000	15,300,000
Repair and Renovation of PTRI Administration and Laboratory Building			15,300,000	15,300,000
Sub-total, Operations	27,566,000	20,234,000	31,969,000	79,769,000
TOTAL NEW APPROPRIATIONS	P 52,880,000 P	34,085,000 P	31,969,000 P	118,934,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 29,476

Total Permanent Positions 29,476

Other Compensation Common to All

Personnel Economic Relief Allowance 1,920

Representation Allowance 288

Transportation Allowance 288

Clothing and Uniform Allowance 480

Mid-Year Bonus 2,457

Year End Bonus 2,457

Cash Gift 400

Productivity Enhancement Incentive 400

Total Other Compensation Common to All 8,690

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 352

Employees Compensation Insurance Premiums 96

Loyalty Award - Civilian	45
Terminal Leave	125
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Total Other Benefits	714
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Total Personnel Services	52,880
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,194
Training and Scholarship Expenses	279
Supplies and Materials Expenses	5,195
Utility Expenses	7,352
Communication Expenses	502
Awards/Rewards and Prizes	91
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	8,244
General Services	4,850
Repairs and Maintenance	3,523
Taxes, Insurance Premiums and Other Fees	1,480
Other Maintenance and Operating Expenses	
Advertising Expenses	154
Printing and Publication Expenses	89
Representation Expenses	347
Transportation and Delivery Expenses	591
Rent/Lease Expenses	18
Subscription Expenses	47
Other Maintenance and Operating Expenses	11
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Total Maintenance and Other Operating Expenses	34,085
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Total Current Operating Expenditures	86,965
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,300
Machinery and Equipment Outlay	16,669
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Total Capital Outlays	31,969
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TOTAL NEW APPROPRIATIONS	118,934
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