

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
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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GENERAL APPROPRIATIONS ACT, FY 2021

PROGRAMS

General Administration and Support	P	29,209,000	P	16,029,000	P	3,245,000	P	48,483,000
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) Unified Reporting System (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

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Current Operating Expenditures

PROGRAMS	Current Operating Expenditures							
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total				
General Administration and Support								
General Management and Supervision	P	25,824,000	P	15,838,000	P	3,245,000	P	44,907,000
Human Resource Development				191,000				191,000
Administration of Personnel Benefits		3,385,000						3,385,000
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Sub-total, General Administration and Support		29,209,000		16,029,000		3,245,000		48,483,000
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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		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
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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	11,341,000	9,148,000	20,489,000
TEXTILE S&T SERVICES PROGRAM	13,024,000	2,493,000	15,517,000
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
TEXTILE TECHNOLOGY TRANSFER PROGRAM	4,550,000	6,247,000	10,797,000
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
TOTAL NEW APPROPRIATIONS	P 58,124,000	P 33,917,000	P 3,245,000 P 95,286,000

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

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

GENERAL APPROPRIATIONS ACT, FY 2021

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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