

P. PHILIPPINE TEXTILE RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 254,270,000

New Appropriations, by Programs/Projects

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

A. REGULAR PROGRAMS

General Administration and Support	P	25,893,000	P	16,870,000	P	42,763,000
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Operations	28,513,000	117,264,000	26,380,000	172,157,000
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	11,586,000	41,001,000	26,380,000	78,967,000
TEXTILE S&T SERVICES PROGRAM	12,018,000	26,132,000		38,150,000
TEXTILE TECHNOLOGY TRANSFER PROGRAM	4,909,000	50,131,000		55,040,000
Total, Regular Programs	54,406,000	134,134,000	26,380,000	214,920,000
B. PROJECT(S)				
Locally-Funded Project(s)			39,350,000	39,350,000
Total, Project(s)			39,350,000	39,350,000
TOTAL NEW APPROPRIATIONS	P 54,406,000	P 134,134,000	P 65,730,000	P 254,270,000

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) 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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 25,893,000	P 16,713,000		P 42,606,000
Human Resource Development		157,000		157,000
Sub-total, General Administration and Support	25,893,000	16,870,000		42,763,000
Operations				
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	11,586,000	41,001,000	26,380,000	78,967,000
Scientific research studies on chemical and physical characterization and optimization of textile raw materials and textile product properties and end-use diversification	11,586,000	41,001,000	26,380,000	78,967,000

GENERAL APPROPRIATIONS ACT, FY 2024

TEXTILE S&T SERVICES PROGRAM	<u>12,018,000</u>	<u>26,132,000</u>	<u>38,150,000</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	12,018,000	26,132,000	38,150,000
TEXTILE TECHNOLOGY TRANSFER PROGRAM	<u>4,909,000</u>	<u>50,131,000</u>	<u>55,040,000</u>
Dissemination of textile information and provision of documentation of services to textile millers and allied industries	4,909,000	50,131,000	55,040,000
Sub-total, Operations	<u>28,513,000</u>	<u>117,264,000</u>	<u>26,380,000</u> <u>172,157,000</u>
Total, Regular Programs	<u>54,406,000</u>	<u>134,134,000</u>	<u>26,380,000</u> <u>214,920,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Rehabilitation and Retrofitting of the Natural Fiber Processing Center			27,350,000 27,350,000
Repair and Renovation of Innovation Center for Yarns and Textiles (ICYT)			<u>12,000,000</u> 12,000,000
Sub-total, Locally-Funded Project(s)			<u>39,350,000</u> 39,350,000
Total, Project(s)			<u>39,350,000</u> 39,350,000
TOTAL NEW APPROPRIATIONS	P <u>54,406,000</u>	P <u>134,134,000</u>	P <u>65,730,000</u> P <u>254,270,000</u>
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			31,724
Total Permanent Positions			<u>31,724</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance			1,896
Representation Allowance			120
Transportation Allowance			120
Clothing and Uniform Allowance			474
Mid-Year Bonus - Civilian			2,644
Year End Bonus			2,644
Cash Gift			395
Productivity Enhancement Incentive			<u>395</u>

Total Other Compensation Common to All	<u>8,688</u>
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	<u>13,021</u>
Total Other Compensation for Specific Groups	<u>13,021</u>
Other Benefits	
PAG-IBIG Contributions	95
PhilHealth Contributions	713
Employees Compensation Insurance Premiums	95
Loyalty Award - Civilian	<u>70</u>
Total Other Benefits	<u>973</u>
Total Personnel Services	<u>54,406</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	6,781
Training and Scholarship Expenses	1,104
Supplies and Materials Expenses	29,976
Utility Expenses	11,328
Communication Expenses	779
Awards/Rewards and Prizes	91
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	57,003
General Services	4,711
Repairs and Maintenance	8,191
Taxes, Insurance Premiums and Other Fees	5,122
Other Maintenance and Operating Expenses	
Advertising Expenses	534
Printing and Publication Expenses	765
Representation Expenses	3,508
Transportation and Delivery Expenses	866
Rent/Lease Expenses	18
Subscription Expenses	89
Other Maintenance and Operating Expenses	<u>3,132</u>
Total Maintenance and Other Operating Expenses	<u>134,134</u>
Total Current Operating Expenditures	<u>188,540</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	39,350
Machinery and Equipment Outlay	<u>26,380</u>
Total Capital Outlays	<u>65,730</u>
TOTAL NEW APPROPRIATIONS	<u><u>254,270</u></u>