

P. PHILIPPINE TEXTILE RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 319,340,000

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 28,692,000	P 17,174,000	P 4,800,000	P 50,666,000
Operations	<u>26,904,000</u>	<u>100,236,000</u>	<u>80,328,000</u>	<u>207,468,000</u>
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	10,816,000	57,891,000	80,328,000	149,035,000

GENERAL APPROPRIATIONS ACT, FY 2025

TEXTILE S&T SERVICES PROGRAM	11,755,000	26,602,000	38,357,000
TEXTILE TECHNOLOGY TRANSFER PROGRAM	4,333,000	15,743,000	20,076,000
Total, Regular Programs	55,596,000	117,410,000	258,134,000
B. PROJECT(S)			
Locally-Funded Project(s)		10,700,000	61,206,000
Total, Project(s)		10,700,000	61,206,000
TOTAL NEW APPROPRIATIONS	P 55,596,000	P 128,110,000	P 319,340,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 28,692,000	P 17,014,000	P 4,800,000	P 50,506,000
Human Resource Development		160,000		160,000
Sub-total, General Administration and Support	28,692,000	17,174,000	4,800,000	50,666,000
Operations				
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	10,816,000	57,891,000	80,328,000	149,035,000
Scientific Research Studies on Chemical and Physical Characterization and Optimization of Textile Raw Materials and Textile Product Properties and End-use Diversification	10,816,000	57,891,000	80,328,000	149,035,000
TEXTILE S&T SERVICES PROGRAM	11,755,000	26,602,000		38,357,000
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	11,755,000	26,602,000		38,357,000

TEXTILE TECHNOLOGY TRANSFER PROGRAM	<u>4,333,000</u>	<u>15,743,000</u>	<u>20,076,000</u>
Dissemination of Textile Information and Provision of Documentation of Services to Textile Millers and Allied Industries	<u>4,333,000</u>	<u>15,743,000</u>	<u>20,076,000</u>
Sub-total, Operations	<u>26,904,000</u>	<u>100,236,000</u>	<u>80,328,000</u> <u>207,468,000</u>
Total, Regular Programs	<u>55,596,000</u>	<u>117,410,000</u>	<u>85,128,000</u> <u>258,134,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Rehabilitation and Retrofitting of the Natural Fiber Processing Center (Phase IV)		19,700,000	19,700,000
Repair and Renovation of Innovation Center for Yarns and Textiles (ICYT)		12,006,000	12,006,000
Mapping, Scoping and Profiling BARMM Textiles Towards Developing Textile Inclusive Innovation Ecosystem in BARMM		6,500,000	6,500,000
SusTELAbility FIBERCYCLE: Facilitating Innovative Bottle Recycling for Eco-Friendly Conversion into Yarn for Closed-Loop Production Initiative		2,000,000	8,000,000 10,000,000
Establishment of Silk Production and Processing Center		1,000,000	9,000,000 10,000,000
Establishment of Natural Dye Center		<u>1,200,000</u>	<u>1,800,000</u> <u>3,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>10,700,000</u>	<u>50,506,000</u> <u>61,206,000</u>
Total, Project(s)		<u>10,700,000</u>	<u>50,506,000</u> <u>61,206,000</u>
TOTAL NEW APPROPRIATIONS	P <u>55,596,000</u>	P <u>128,110,000</u>	P <u>135,634,000</u> P <u>319,340,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

31,002

Total Permanent Positions

31,002

Other Compensation Common to All

Personnel Economic Relief Allowance

1,848

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance	539
Mid-Year Bonus - Civilian	2,584
Year End Bonus	2,584
Cash Gift	385
Productivity Enhancement Incentive	385
Step Increment	78
Total Other Compensation Common to All	8,643
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	14,864
Total Other Compensation for Specific Groups	14,864
Other Benefits	
PAG-IBIG Contributions	185
PhilHealth Contributions	761
Employees Compensation Insurance Premiums	91
Loyalty Award - Civilian	50
Total Other Benefits	1,087
Total Personnel Services	55,596
Maintenance and Other Operating Expenses	
Travelling Expenses	14,134
Training and Scholarship Expenses	1,107
Supplies and Materials Expenses	27,952
Utility Expenses	13,521
Communication Expenses	576
Awards/Rewards and Prizes	91
Survey, Research, Exploration and Development Expenses	4,554
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	33,203
General Services	4,711
Repairs and Maintenance	9,014
Taxes, Insurance Premiums and Other Fees	5,144
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Printing and Publication Expenses	822
Representation Expenses	3,112
Transportation and Delivery Expenses	1,125
Rent/Lease Expenses	18
Subscription Expenses	619
Other Maintenance and Operating Expenses	7,771
Total Maintenance and Other Operating Expenses	128,110
Total Current Operating Expenditures	183,706
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	36,306

Machinery and Equipment Outlay	94,528
Transportation Equipment Outlay	<u>4,800</u>
Total Capital Outlays	<u>135,634</u>
TOTAL NEW APPROPRIATIONS	<u><u>319,340</u></u>