

P. PHILIPPINE TEXTILE RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 129,125,000
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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>
PROGRAMS				
General Administration and Support	P 26,876,000	P 8,428,000		P 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	P 54,447,000	P 24,911,000	P 49,767,000	P 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
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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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,473,000	P 8,127,000		P 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		35,304,000

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	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
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
Project(s)				
Locally-Funded Project(s)		7,364,000	12,507,000	19,871,000
Upgrading of the PTRI's Technology Business Incubation (TBI)			2,580,000	2,580,000
Genome-based Approach to Philippine Silkworm Germplasm Maintenance and Hybridization, Phase 1		1,772,000		1,772,000
Support to the Development of Mindanao Silk through the PTRI Technology Center in Misamis Oriental		2,571,000	6,927,000	9,498,000
Revitalization of Sericulture in the Cordillera Administrative Region		1,932,000	3,000,000	4,932,000
Support for Productivity Enhancement of Sericulture, Handloom Weaving and Natural Dyeing in Negros Occidental		1,089,000		1,089,000
TEXTILE S&T SERVICES PROGRAM	12,134,000	2,408,000	6,410,000	20,952,000
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	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
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
Project(s)				
Locally-Funded Project(s)		1,500,000	14,000,000	15,500,000
Repair and Renovation of PTRI Administration and Laboratory Building		1,500,000	14,000,000	15,500,000
Sub-total, Operations	27,571,000	16,483,000	49,767,000	93,821,000
TOTAL NEW APPROPRIATIONS	P 54,447,000	P 24,911,000	P 49,767,000	P 129,125,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures-----
(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	30,416
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Total Permanent Positions	30,416
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,992
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Representation Allowance	228
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Transportation Allowance	228
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Clothing and Uniform Allowance	498
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Mid-Year Bonus	2,535
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Year End Bonus	2,535
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Cash Gift	415
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Productivity Enhancement Incentive	415
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Total Other Compensation Common to All	8,846
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	14,137
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Total Other Compensation for Specific Groups	14,137
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Other Benefits

PAG-IBIG Contributions	100
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PhilHealth Contributions	366
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Employees Compensation Insurance Premiums	100
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Loyalty Award - Civilian	79
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Terminal Leave	403
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Total Other Benefits	1,048
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Total Personnel Services	54,447
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Maintenance and Other Operating Expenses

Travelling Expenses	654
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Training and Scholarship Expenses	214
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Supplies and Materials Expenses	4,124
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Utility Expenses	5,608
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Communication Expenses	471
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Awards/Rewards and Prizes	91
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	118
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Professional Services	7,378
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General Services	3,517
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Repairs and Maintenance	1,170
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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
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