

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

| | | Current Operating Expenditures | | | |
|------------------|--|--------------------------------|--------------|--------------|---------------|
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | | Operating | | |
| | | | Expenses | | |
| | | | | | |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 25,314,000 | P 13,851,000 | P | P 39,165,000 |
| 3000000000000000 | 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 |
| | TOTAL NEW APPROPRIATIONS | P 52,880,000 | P 34,085,000 | P 31,969,000 | P 118,934,000 |
| | | ===== | ===== | ===== | ===== |

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 (Cash-Based)

| | | Current Operating Expenditures | | | |
|---|--|--------------------------------|---|--------------------|--------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 25,189,000 | P 13,545,000 | | P 38,734,000 |
| 100000100002000 | Human Resource Development | | 306,000 | | 306,000 |
| 100000100003000 | Administration of Personnel Benefits | 125,000 | | | 125,000 |
| Sub-total, General Administration and Support | | 25,314,000 | 13,851,000 | | 39,165,000 |
| 3000000000000000 Operations | | | | | |
| 3100000000000000 | 00 : 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 |
| 3101000000000000 | TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM | 10,755,000 | 16,561,000 | 16,669,000 | 43,985,000 |
| 310100100001000 | 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 |
| Projects | | | | | |
| Locally-Funded Project(s) | | | 12,487,000 | 16,669,000 | 29,156,000 |
| 310100200006000 | Support to the Development of Mindanao Silk through the PTRI Technology Center in Misamis Oriental | | 2,629,000 | 6,869,000 | 9,498,000 |
| 310100200007000 | Revitalization of Sericulture in the Cordillera Administrative Region | | 1,797,000 | 3,000,000 | 4,797,000 |
| 310100200014000 | Genome-based Approach to Philippine Silkworm Germplasm Maintenance and Hybridization | | 1,772,000 | | 1,772,000 |
| 310100200015000 | Support for Productivity Enhancement of Sericulture Handloom Weaving and Natural Dyeing in Visayas | | 1,089,000 | | 1,089,000 |
| 310100200016000 | 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 |

| | | | | | |
|---------------------------|---|--------------|--------------|--------------|---------------|
| 31020000000000 | TEXTILE S&T SERVICES PROGRAM | 12,583,000 | 2,448,000 | | 15,031,000 |
| 310200100001000 | 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 |
| 31030000000000 | TEXTILE TECHNOLOGY TRANSFER PROGRAM | 4,228,000 | 1,225,000 | 15,300,000 | 20,753,000 |
| 310300100001000 | 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 |
| Projects | | | | | |
| Locally-Funded Project(s) | | | | 15,300,000 | 15,300,000 |
| 310300200003000 | 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 - Civilian

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 |
| Total Other Benefits | 714 |
| | ----- |
| Total Personnel Services | 52,880 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Traveling 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 |
| Total Maintenance and Other Operating Expenses | 34,085 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 86,965 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 15,300 |
| Machinery and Equipment Outlay | 16,669 |
| Total Capital Outlays | 31,969 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 118,934 |
| | ===== |