

**Q. PHILIPPINE TEXTILE RESEARCH INSTITUTE**

**STRATEGIC OBJECTIVES**

**MANDATE**

The Philippine Textile Research Institute (PTRI) is mandated through Executive Order No. 128 dated January 30, 1987 to perform the following functions:

1. conduct applied research and development for the textile industry sector;
2. undertake the transfer of completed researches to end-users or via linkage units of other government agencies; and
3. undertake technical services and provide training programs.

**VISION**

To be the center of excellence on textile science and technology (S&T) development to support the Philippine textile, garment and allied industries in achieving global competitiveness

**MISSION**

To support the Philippine textile, garment and allied micro, small, and medium enterprises (MSMEs) achieve global excellence through:

1. the enhancement of human resource capabilities;
2. judicious utilization of fibrous materials and auxiliaries from indigenous sources;
3. development and application of superior processing technologies; and
4. quality assurance.

**KEY RESULT AREAS**

Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME**

Globally competitive and innovative production sectors achieved

**ORGANIZATIONAL OUTCOME**

Productivity and innovative capacity improved

**New Appropriations, by Program/Project**

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 12,945,000	P 9,064,000		P 22,009,000
300000000	Operations	22,004,000	7,673,000		29,677,000
	MFO 1: Scientific Research and Development	14,111,000	4,944,000		19,055,000
	MFO 2: Technical Advisory Services	7,893,000	2,729,000		10,622,000

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<b>Total, Programs</b>	34,949,000	16,737,000	51,686,000
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**PROJECT(S)**

400000000 Locally-Funded Project(s)		5,000,000	5,000,000
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<b>Total, Project(s)</b>		5,000,000	5,000,000
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<b>TOTAL NEW APPROPRIATIONS</b>	P 34,949,000	P 16,737,000	P 5,000,000	P 56,686,000
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**New Appropriations, By Central/Regional Allocation**

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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**REGION**

Regional Allocation	P 34,949,000	P 16,737,000	P 5,000,000	P 56,686,000
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National Capital Region (NCR)	34,949,000	16,737,000	5,000,000	56,686,000
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<b>TOTAL NEW APPROPRIATIONS</b>	P 34,949,000	P 16,737,000	P 5,000,000	P 56,686,000
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**Special Provision(s)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

**PERFORMANCE INFORMATION**

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

**Targets**

**MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT**

Number of R&D programs/projects completed and disseminated	12
Percentage of projects completed in the last five (5) years adopted by the industry or published in a recognized journal	5%
Percentage of projects completed within the time frame in accordance with original project approval	90%

**MFO 2: TECHNICAL ADVISORY SERVICES**

Number of technical/consultative services rendered	19,100
Percentage of clients who rate the technical services as satisfactory or better	90%
Percentage of requests for technical assistance that are responded to within two (2) days	90%