

**P. PHILIPPINE TEXTILE RESEARCH INSTITUTE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 473,500,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 34,107,000	P 33,703,000	P 6,300,000	P 74,110,000
Operations	<u>35,172,000</u>	<u>105,259,000</u>	<u>116,463,000</u>	<u>256,894,000</u>
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	13,641,000	72,332,000	116,463,000	202,436,000

TEXTILE S&T SERVICES PROGRAM	15,187,000	27,081,000		42,268,000
TEXTILE TECHNOLOGY TRANSFER PROGRAM	<u>6,344,000</u>	<u>5,846,000</u>		<u>12,190,000</u>
Total, Regular Programs	<u>69,279,000</u>	<u>138,962,000</u>	<u>122,763,000</u>	<u>331,004,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>107,296,000</u>	<u>35,200,000</u>	<u>142,496,000</u>
Total, Project(s)		<u>107,296,000</u>	<u>35,200,000</u>	<u>142,496,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>69,279,000</u></b>	<b>P <u>246,258,000</u></b>	<b>P <u>157,963,000</u></b>	<b>P <u>473,500,000</u></b>

**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 until such time that all agencies have fully migrated to the BTMS; 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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 34,107,000	P 33,540,000	P 6,300,000	P 73,947,000
Human Resource Development		<u>163,000</u>		<u>163,000</u>
Sub-total, General Administration and Support	<u>34,107,000</u>	<u>33,703,000</u>	<u>6,300,000</u>	<u>74,110,000</u>
Operations				
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	<u>13,641,000</u>	<u>72,332,000</u>	<u>116,463,000</u>	<u>202,436,000</u>
Scientific Research Studies on Chemical and Physical Characterization and Optimization of Textile Raw Materials and Textile Product Properties and End-use Diversification	13,641,000	72,332,000	116,463,000	202,436,000
TEXTILE S&T SERVICES PROGRAM	<u>15,187,000</u>	<u>27,081,000</u>		<u>42,268,000</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	15,187,000	27,081,000	42,268,000
<b>TEXTILE TECHNOLOGY TRANSFER PROGRAM</b>	<b>6,344,000</b>	<b>5,846,000</b>	<b>12,190,000</b>
Dissemination of Textile Information and Provision of Documentation of Services to Textile Millers and Allied Industries	6,344,000	5,846,000	12,190,000
Sub-total, Operations	35,172,000	105,259,000	256,894,000
Total, Regular Programs	69,279,000	138,962,000	331,004,000
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
SEDA Pilipinas: Integrating the Regional Silk Value Chain to Enable Compliance with the Philippine Tropical Fabrics Law (R.A. No. 9242) and for the Creative Industries		37,250,000	49,000,000
Composite Textiles for Home, Furniture and Other Creative Applications		10,554,000	10,554,000
Repair and Renovation of Innovation Center for Yarns and Textiles (ICYT)			15,450,000
CREATTEEVS: Creativity and Equity through Accelerated Textile Technology Engagement and Entrepreneurship for Vulnerable Sectors		20,992,000	20,992,000
Textile Academy: Developing the Core Competencies for the Textile and Creative Sectors		5,000,000	5,000,000
Mananahi ng Barangay Program		20,000,000	20,000,000
FIBERCYCLE: Facilitating Innovative Bottle Recycling for Eco-Friendly Conversion Into Yarn for Closed-Loop Production		7,000,000	15,000,000
Mapping, Scoping and Profiling BARMM Textiles Towards Developing Textile Inclusive Innovation Ecosystem		6,500,000	6,500,000
Sub-total, Locally-Funded Project(s)		107,296,000	142,496,000
Total, Project(s)		107,296,000	142,496,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 69,279,000</b>	<b>P 246,258,000</b>	<b>P 473,500,000</b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

<b>Permanent Positions</b>	
Basic Salary	41,054
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<b>Total Permanent Positions</b>	<b>41,054</b>
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<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	2,064
Representation Allowance	264
Transportation Allowance	264
Clothing and Uniform Allowance	602
Mid-Year Bonus - Civilian	3,421
Year End Bonus	3,421
Cash Gift	430
Productivity Enhancement Incentive	430
Step Increment	102
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<b>Total Other Compensation Common to All</b>	<b>10,998</b>
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Science & Technology Personnel	15,616
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<b>Total Other Compensation for Specific Groups</b>	<b>15,616</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	207
PhilHealth Contributions	1,004
Employees Compensation Insurance Premiums	104
Loyalty Award - Civilian	35
Terminal Leave	261
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<b>Total Other Benefits</b>	<b>1,611</b>
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<b>Total Personnel Services</b>	<b>69,279</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	13,084
Training and Scholarship Expenses	1,890
Supplies and Materials Expenses	66,367
Utility Expenses	22,929
Communication Expenses	2,778
Awards/Rewards and Prizes	91
Survey, Research, Exploration and Development Expenses	15,108
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	50,767
General Services	9,223
Repairs and Maintenance	38,513
Taxes, Insurance Premiums and Other Fees	6,144
Other Maintenance and Operating Expenses	
Advertising Expenses	730
Printing and Publication Expenses	1,127

Representation Expenses	10,683
Transportation and Delivery Expenses	4,305
Rent/Lease Expenses	18
Subscription Expenses	2,344
Other Maintenance and Operating Expenses	<u>21</u>
Total Maintenance and Other Operating Expenses	<u>246,258</u>
Total Current Operating Expenditures	<u>315,537</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	36,120
Machinery and Equipment Outlay	<u>121,843</u>
Total Capital Outlays	<u>157,963</u>
TOTAL NEW APPROPRIATIONS	<u><u>473,500</u></u>