

## Q. PHILIPPINE TEXTILE RESEARCH INSTITUTE

### STRATEGIC OBJECTIVES

- MANDATE : The Philippine Textile Research Institute (PTRI) shall conduct applied research and development for the textile industry sector. In fulfilling these, it shall undertake the transfer of completed researches to end-users or via linkage units of other government agencies, as well as, provide technical services and conduct training programs on the concerns of the sector.
- 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 and knowledge services sectors achieved

## ORGANIZATIONAL

OUTCOME : 1. Widespread benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions increased

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

| No./<br>Code        | GASS / STO /<br>OPERATIONS / PROJECTS | 2014<br>Actual | 2015<br>Current | 2016<br>Proposed |
|---------------------|---------------------------------------|----------------|-----------------|------------------|
| 000001000000000     | General Administration and Support    | 30,021,000     | 32,215,000      | 35,041,000       |
|                     | PS                                    | 21,210,000     | 22,770,000      | 23,670,000       |
|                     | MOOE                                  | 8,789,000      | 9,445,000       | 9,616,000        |
|                     | CO                                    | 22,000         |                 | 1,755,000        |
| 000003000000000     | Operations                            | 30,567,000     | 33,844,000      | 28,400,000       |
|                     | PS                                    | 25,395,000     | 21,171,000      | 20,590,000       |
|                     | MOOE                                  | 5,172,000      | 10,248,000      | 7,810,000        |
|                     | CO                                    |                | 2,425,000       |                  |
|                     | Projects                              | 4,720,000      | 6,000,000       | 8,600,000        |
|                     | CO                                    | 4,720,000      | 6,000,000       | 8,600,000        |
| TOTAL AGENCY BUDGET |                                       | 65,308,000     | 72,059,000      | 72,041,000       |
|                     | PS                                    | 46,605,000     | 43,941,000      | 44,260,000       |
|                     | MOOE                                  | 13,961,000     | 19,693,000      | 17,426,000       |
|                     | CO                                    | 4,742,000      | 8,425,000       | 10,355,000       |

## STAFFING SUMMARY

|                                      | 2014 | 2015 | 2016 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 89   | 89   | 89   |
| Total Number of Filled Positions     | 77   | 78   | 78   |

| OPERATIONS BY MFO                          | PROPOSED 2016 |           |    |            |
|--|---------------|-----------|----|------------|
|  | PS            | MOOE      | CO | TOTAL      |
| MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT | 12,984,000    | 5,032,000 |    | 18,016,000 |
| MFO 2: TECHNICAL ADVISORY SERVICES         | 5,812,000     | 2,778,000 |    | 8,590,000  |

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

| REGION                                       | PS         | MOOE       | CO         | TOTAL      |
|--|------------|------------|------------|------------|
| Regional Allocation (net of Central Office): | 41,642,000 | 17,426,000 | 10,355,000 | 69,423,000 |
| National Capital Region (NCR)                | 41,642,000 | 17,426,000 | 10,355,000 | 69,423,000 |
| TOTAL AGENCY BUDGET                          | 41,642,000 | 17,426,000 | 10,355,000 | 69,423,000 |

**SECTION 3 : 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 following activities in the indicated amounts and conditions:

**SECTION 4 : PERFORMANCE INFORMATION**

## KEY STRATEGIES :

1. Establish Regional Weaving/Innovation Centers towards the promotion of regional competencies and capabilities for increased textile production in the regions, promoting countryside development in the process
2. Promote sustained manufacturing activities of textile and allied industry partners through enabling technologies towards global competitiveness and by ensuring access to/availability of indigenous and Philippine Tropical Fabric (PTF) materials for the handloom weaving community, textile manufacturers, knitters, processors and those in the allied trades
3. Strengthen and expand research in and development of other materials and their applications (i.e., silk, hyacinth, bamboo, cotton, recycled polyester, composites, non-wovens) utilizing environmentally-sound technologies and methodologies towards self-sustainability and optimized use of natural and available resources
4. Ensure sustained institutional capability through continuous training, study missions and the conduct of joint undertakings with foreign counterparts/institutions

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>   | <u>Baseline</u>   | <u>2016 Targets</u>  |
|---|---|--|
| <b>Widespread benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions increased</b> |   |  |
| % benefit incidence of PTRI services among target MSMEs/local firms in textile, garment, allied industries and other institutions   | 80% of target local firms in the textile, garment, allied industries and other institutions | >90% of target local firms in the textile, garment, allied industries and other institutions |
| <u>MFO / PIs</u>  |   | <u>2016 Targets</u>  |
| <b>MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT</b>   |   |  |
| Number of R&D programs/projects completed and disseminated  |   | 8  |
| 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%  |
| <b>MFO 2: TECHNICAL ADVISORY SERVICES</b>   |   |  |
| Number of technical/consultative services rendered  |   | 18,000   |
| 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   |   | 95%  |

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                     | <u>2014</u> | <u>2015</u> | <u>2016</u> |
|--|-------------|-------------|-------------|
| New General Appropriations             | 56,686      | 69,421      | 69,423      |
| General Fund                           |             | 69,421      | 69,423      |
| R.A. No. 10633                         | 56,686      |             |             |
| Automatic Appropriations               | 2,971       | 2,638       | 2,618       |
| Retirement and Life Insurance Premiums | 2,971       | 2,638       | 2,618       |

|  |               |               |               |
|--|---------------|---------------|---------------|
| Continuing Appropriations                | <u>74</u>     | <u>681</u>    |               |
| Unobligated Releases for Capital Outlays |               |               |               |
| R.A. No. 10352                           | 22            |               |               |
| R.A. No. 10633                           |               | 280           |               |
| Unobligated Releases for MOOE            |               |               |               |
| R.A. No. 10352                           | 52            |               |               |
| R.A. No. 10633                           |               | 401           |               |
| Budgetary Adjustment(s)                  | <u>7,220</u>  |               |               |
| Transfer(s) from:                        |               |               |               |
| Miscellaneous Personnel Benefits Fund    | 6,141         |               |               |
| Pension and Gratuity Fund                | <u>1,079</u>  |               |               |
| Total Available Appropriations           | 66,951        | 72,740        | 72,041        |
| Unused Appropriations                    | ( 1,643)      | ( 681)        |               |
| Unobligated Allotment                    | ( 1,643)      | ( 681)        |               |
| TOTAL OBLIGATIONS                        | <u>65,308</u> | <u>72,059</u> | <u>72,041</u> |
|  | =====         | =====         | =====         |

Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded project, as indicated hereunder.....  
 .....P 69,423,000  
 =====

New Appropriations, by Programs/Activities/Projects

|   |   | <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>                               |   |                                       |                    |                  |                   |
| 000001000000000                               | General Administration and Support  | <u>22,846,000</u>                     | <u>9,616,000</u>   | <u>1,755,000</u> | <u>34,217,000</u> |
| 103001000100000                               | General Management and Supervision  | P 22,846,000                          | P 9,266,000        | P 1,755,000      | P 33,867,000      |
| 103001000200000                               | Human Resource Development  |                                       | <u>350,000</u>     |                  | <u>350,000</u>    |
| Sub-total, General Administration and Support |   | <u>22,846,000</u>                     | <u>9,616,000</u>   | <u>1,755,000</u> | <u>34,217,000</u> |
| 000003000000000                               | Operations  | <u>18,796,000</u>                     | <u>7,810,000</u>   |                  | <u>26,606,000</u> |
| 000003010000000                               | MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT  | <u>12,984,000</u>                     | <u>5,032,000</u>   |                  | <u>18,016,000</u> |
| 000003010100000                               | Scientific Research and Development Services on Textile Materials and Product Development   | <u>8,599,000</u>                      | <u>3,652,000</u>   |                  | <u>12,251,000</u> |
| 168003010100001                               | Conduct of Chemical and physical characterization and optimization of textile raw materials | 3,020,000                             | 1,213,000          |                  | 4,233,000         |
| 168003010100002                               | Conduct of Research studies in textile product properties and end-use diversification       | 5,579,000                             | 2,439,000          |                  | 8,018,000         |
| 000003010200000                               | Textile Testing and Standards Development   | <u>4,385,000</u>                      | <u>1,380,000</u>   |                  | <u>5,765,000</u>  |
| 168003010200001                               | Testing of raw materials and allied products  | 4,385,000                             | 1,380,000          |                  | 5,765,000         |

|  |  |              |              |              |
|--|--|--------------|--------------|--------------|
| 000003020000000  | MFO 2: TECHNICAL ADVISORY SERVICES   | 5,812,000    | 2,778,000    | 8,590,000    |
| 000003020100000  | Technical advisory and extension services  | 5,812,000    | 2,778,000    | 8,590,000    |
| 168003020100001  | Provision of technical assistance to the textile industry on textile processing machinery utilization, and related energy conservation | 3,622,000    | 1,241,000    | 4,863,000    |
| 168003020100002  | Dissemination of textile information and provision of documentation of services to textile millers and allied industries               | 2,190,000    | 1,537,000    | 3,727,000    |
| Sub-total, Operations  |  | 18,796,000   | 7,810,000    | 26,606,000   |
| TOTAL PROGRAMS AND ACTIVITIES  |  | P 41,642,000 | P 17,426,000 | P 60,823,000 |
| 000004000000000  |  |              | 8,600,000    | 8,600,000    |
| Locally-Funded Projects  |  |              | 8,600,000    | 8,600,000    |
| 000004010000000  |  |              | 8,600,000    | 8,600,000    |
| Buildings and Other Structures   |  |              | 8,600,000    | 8,600,000    |
| 000004010500000  |  |              | 8,600,000    | 8,600,000    |
| Government Buildings   |  |              | 8,600,000    | 8,600,000    |
| 168004010500002  |  |              | 8,600,000    | 8,600,000    |
| Repair and Renovation of PTRI Administration and Laboratory Building, Phase VI |  |              | 8,600,000    | 8,600,000    |
| Sub-total, Locally-Funded Project(s)   |  |              | 8,600,000    | 8,600,000    |
| TOTAL PROJECTS   |  |              | P 8,600,000  | P 8,600,000  |
| TOTAL NEW APPROPRIATIONS   |  | P 41,642,000 | P 17,426,000 | P 69,423,000 |

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

|  | 2014   | 2015   | 2016   |
|--|--------|--------|--------|
| Current Operating Expenditures                 |        |        |        |
| Personnel Services                             |        |        |        |
| Civilian Personnel                             |        |        |        |
| Permanent Positions                            |        |        |        |
| Basic Salary                                   | 21,746 | 21,977 | 21,825 |
| Total Permanent Positions                      | 21,746 | 21,977 | 21,825 |
| Other Compensation Common to All               |        |        |        |
| Personnel Economic Relief Allowance            | 1,870  | 1,896  | 1,872  |
| Representation Allowance                       | 298    | 288    | 288    |
| Transportation Allowance                       | 192    | 288    | 288    |
| Clothing and Uniform Allowance                 | 385    | 395    | 390    |
| Productivity Incentive Allowance               | 162    | 158    |        |
| Overtime Pay                                   | 99     |        |        |
| Year End Bonus                                 | 1,754  | 1,830  | 1,818  |
| Cash Gift                                      | 418    | 395    | 390    |
| Step Increment                                 | 2      | 54     | 59     |
| Collective Negotiation Agreement               | 1,940  |        |        |
| Productivity Enhancement Incentive             | 383    |        | 390    |
| Performance Based Bonus                        | 585    |        |        |
| Total Other Compensation Common to All         | 8,088  | 5,304  | 5,495  |
| Other Compensation for Specific Groups         |        |        |        |
| Magna Carta for Science & Technology Personnel | 12,242 | 13,604 | 13,909 |
| Other Personnel Benefits                       | 36     |        |        |
| Total Other Compensation for Specific Groups   | 12,278 | 13,604 | 13,909 |

102 EXPENDITURE PROGRAM FY 2016 VOLUME III

|   |               |               |               |
|---|---------------|---------------|---------------|
| Other Benefits  |               |               |               |
| Retirement and Life Insurance Premiums                | 2,603         | 2,638         | 2,618         |
| PAG-IBIG Contributions                                | 93            | 94            | 93            |
| PhilHealth Contributions                              | 227           | 230           | 227           |
| Employees Compensation Insurance Premiums             | 93            | 94            | 93            |
| Terminal Leave  | 1,477         |               |               |
| Total Other Benefits                                  | <u>4,493</u>  | <u>3,056</u>  | <u>3,031</u>  |
| TOTAL PERSONNEL SERVICES                              | <u>46,605</u> | <u>43,941</u> | <u>44,260</u> |
| Maintenance and Other Operating Expenses              |               |               |               |
| Travelling Expenses                                   | 436           | 1,114         | 514           |
| Training and Scholarship Expenses                     | 211           | 135           | 135           |
| Supplies and Materials Expenses                       | 1,558         | 4,360         | 3,193         |
| Utility Expenses                                      | 4,406         | 5,304         | 5,441         |
| Communication Expenses                                | 363           | 457           | 457           |
| Awards/Rewards and Prizes                             |               | 91            | 91            |
| Confidential, Intelligence and Extraordinary Expenses |               |               |               |
| Extraordinary and Miscellaneous Expenses              | 170           | 110           | 110           |
| Professional Services                                 | 977           | 1,456         | 1,162         |
| General Services                                      | 3,767         | 3,807         | 3,807         |
| Repairs and Maintenance                               | 845           | 1,621         | 1,387         |
| Taxes, Insurance Premiums and Other Fees              | 631           | 718           | 708           |
| Other Maintenance and Operating Expenses              |               |               |               |
| Advertising Expenses                                  | 91            | 44            | 24            |
| Printing and Publication Expenses                     | 91            | 112           | 82            |
| Representation Expenses                               | 235           | 161           | 111           |
| Transportation and Delivery Expenses                  | 27            | 68            | 68            |
| Rent/Lease Expenses                                   | 85            | 28            | 28            |
| Subscription Expenses                                 | 68            | 107           | 107           |
| Other Maintenance and Operating Expenses              |               |               | 1             |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | <u>13,961</u> | <u>19,693</u> | <u>17,426</u> |
| TOTAL CURRENT OPERATING EXPENDITURES                  | <u>60,566</u> | <u>63,634</u> | <u>61,686</u> |
| Capital Outlays                                       |               |               |               |
| Property, Plant and Equipment Outlay                  |               |               |               |
| Buildings and Other Structures                        | 4,742         | 6,000         | 8,600         |
| Machinery and Equipment Outlay                        |               | 2,425         | 1,139         |
| Intangible Assets Outlay                              |               |               | 616           |
| TOTAL CAPITAL OUTLAYS                                 | <u>4,742</u>  | <u>8,425</u>  | <u>10,355</u> |
| GRAND TOTAL   | <u>65,308</u> | <u>72,059</u> | <u>72,041</u> |