

FY 2019 FINANCIAL PLAN
(In Thousand Pesos)

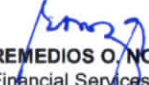
Department: Department of Science and Technology (DOST)
Agency: Philippine Textile Research Institute
Operating Unit: N/A
Organization Code (UACS): 190170000000
Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Jan.1-Sept.30	Oct.1-Dec.31			Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Part A		80,098	39,240	119,338	132,775	21,896	26,903	48,240	35,333	132,372	219			184	403
Specific Budgets of National Government Agencies	101101	70,768	32,102	102,870	129,125	20,982	25,991	47,327	34,422	128,722	219			184	403
General Administration and Support	1000000000000000	25,260	9,234	34,494	35,304	10,421	8,585	7,437	8,458	34,901	219			184	403
General Management and Supervision	100000100001000	24,952	9,179	34,131	34,600	10,365	8,513	7,382	8,340	34,600					
PS		17,605	6,738	24,343	26,473	6,267	6,887	6,115	7,204	26,473					
MOOE		7,347	2,441	9,788	8,127	4,098	1,626	1,267	1,136	8,127					
Human Resource Development	100000100002000	308	55	363	301	56	72	55	118	301					
MOOE		308	55	363	301	56	72	55	118	301					
Administration of Personnel Benefits	100000100003000				403						219			184	403
PS					403						219			184	403
Operations	3000000000000000	45,508	22,868	68,376	93,821	10,561	17,406	39,890	25,964	93,821					
OO : Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions	3100000000000000	45,508	22,868	68,376	93,821	10,561	17,406	39,890	25,964	93,821					
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	3101000000000000	26,191	17,425	43,616	52,102	5,246	7,004	31,956	7,896	52,102					
Scientific research studies on chemical and physical characterization and optimization of textile raw materials and textile product	310100100001000	10,638	2,765	13,403	32,231	3,406	5,163	17,608	6,054	32,231					
PS		7,245	2,533	9,778	11,374	2,534	3,103	2,377	3,360	11,374					
MOOE		3,393	232	3,625	4,007	872	1,210	1,231	694	4,007					
CO					16,850		850	14,000	2,000	16,850					
Locally-Funded Project(s)	3101002000000000	15,553	14,660	30,213	19,871	1,840	1,841	14,348	1,842	19,871					
Upgrading of the PTRI's Technology Business	310100200003000	1,994	6	2,000	2,580			2,580		2,580					
CO		1,994	6	2,000	2,580			2,580		2,580					
Genome-based Approach to Philippine Silkworm Germplasm Maintenance and Hybridization,	310100200005000	1,771	997	2,768	1,772	443	443	443	443	1,772					
MOOE		1,771	997	2,768	1,772	443	443	443	443	1,772					
Support to the Development of Mindanao Silk through the PTRI Technology Center in Misamis	310100200006000	6,476	6,336	12,812	9,498	642	643	7,570	643	9,498					
MOOE		2,274	4,517	6,791	2,571	642	643	643	643	2,571					
CO		4,202	1,819	6,021	6,927			6,927		6,927					
Revitalization of Sericulture in the Cordillera	310100200007000	3,811	6,807	10,618	4,932	483	483	3,483	483	4,932					
MOOE		813	3,163	3,976	1,932	483	483	483	483	1,932					
CO		2,998	3,644	6,642	3,000			3,000		3,000					
Support for Productivity Enhancement of Sericulture, Handloom Weaving and Natural	310100200008000	1,501	514	2,015	1,089	272	272	272	273	1,089					
MOOE		1,501	514	2,015	1,089	272	272	272	273	1,089					

TEXTILE S&T SERVICES PROGRAM		3102000000000000	10,343	3,617	13,960	20,952	4,218	7,480	5,166	4,088	20,952					
Testing of raw materials and allied products and provision of technical assistance to the textile, garments and allied industries on textile		310200100001000	10,343	3,617	13,960	20,952	4,218	7,480	5,166	4,088	20,952					
PS			7,906	3,094	11,000	12,134	2,696	3,326	2,548	3,564	12,134					
MOOE			2,404	496	2,900	2,408	552	694	638	524	2,408					
CO			33	27	60	6,410	970	3,460	1,980		6,410					
TEXTILE TECHNOLOGY TRANSFER PROGRAM		3103000000000000	8,974	1,826	10,800	20,767	1,097	2,922	2,768	13,980	20,767					
Dissemination of textile information and provision of documentation of services to textile millers		310300100001000	3,278	1,522	4,800	5,267	1,097	1,422	1,268	1,480	5,267					
PS			2,392	958	3,350	4,063	902	1,117	853	1,191	4,063					
MOOE			886	564	1,450	1,204	195	305	415	289	1,204					
Locally-Funded Project(s)		3103002000000000	5,696	304	6,000	15,500		1,500	1,500	12,500	15,500					
Repair and Renovation of PTRI Administration		310300200003000	5,696	304	6,000	15,500		1,500	1,500	12,500	15,500					
MOOE						1,500		1,500			1,500					
CO			5,696	304	6,000	14,000			1,500	12,500	14,000					
Retirement and Life Insurance Premiums		104102	2,472	676	3,148	3,650	914	912	913	911	3,650					
General Administration and Support		1000000000000000	767	166	933	1,107	277	276	277	277	1,107					
General Management and Supervision		100000100001000	767	166	933	1,107	277	276	277	277	1,107					
PS			767	166	933	1,107	277	276	277	277	1,107					
Operations		3000000000000000	1,705	510	2,215	2,543	637	636	636	634	2,543					
OO : Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions		3100000000000000	1,705	510	2,215	2,543	637	636	636	634	2,543					
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM		3101000000000000	700	195	895	1,045	262	261	261	261	1,045					
Scientific research studies on chemical and physical characterization and optimization of textile raw materials and textile product		310100100001000	700	195	895	1,045	262	261	261	261	1,045					
PS			700	195	895	1,045	262	261	261	261	1,045					
TEXTILE S&T SERVICES PROGRAM		3102000000000000	765	243	1,008	1,119	280	280	280	279	1,119					
Testing of raw materials and allied products and provision of technical assistance to the textile, garments and allied industries on textile		310200100001000	765	243	1,008	1,119	280	280	280	279	1,119					
PS			765	243	1,008	1,119	280	280	280	279	1,119					
TEXTILE TECHNOLOGY TRANSFER PROGRAM		3103000000000000	240	72	312	379	95	95	95	94	379					
Dissemination of textile information and provision of documentation of services to textile millers		310300100001000	240	72	312	379	95	95	95	94	379					
PS			240	72	312	379	95	95	95	94	379					
IV. Others			6,858	6,462	13,320											
Specific Budgets of National Government Agencies		101101	6,858	6,462	13,320											
General Management and Supervision		100000100001000	3,716	184	3,900											
CO			3,716	184	3,900											
Expansion of the Long Staple Processing Pilot Plant Area		310100200002000	2,898	102	3,000											
CO			2,898	102	3,000											
Construction of Silkworm Rearing House Technology Center, Brgy. Emelda, Villanueva, Misamis Oriental		310100200004000		1,500	1,500											
CO				1,500	1,500											
Genome-based Approach to Philippine Silkworm Germplasm Maintenance and Hybridization, Phase I		310100200005000	90	150	240											
CO			90	150	240											

Support for Productivity Enhancement of Sericulture, Handloom Weaving and Natural Dyeing in Negros Occidental	310100200008000		4,500	4,500											
CO			4,500	4,500											
Dissemination of textile information and provision of documentation of services to textile millers and allied industries	310300100001000	154	26	180											
CO		154	26	180											

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