

**FY 2023 PHYSICAL PLAN
(Revised)**

Department : Department of Science and Technology (DOST)
 Agency : Philippine Textile Research Institute
 Operating Unit : <not applicable>
 Organization Code (UACS) : 19 017 0000000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)				Remarks	
		Actual	Estimate	Total	Total	1st	2nd	3rd		4th
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	12
Part A										
I. Organizational Outcome										
Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions	310100000000000									
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM										
Outcome Indicators										
1. Number of partnerships with public and private stakeholders and international organizations		19	-	19	20	5	9	6	no target for this period	The additional targeted eight (8) partnerships to be established is due to the Congress-introduced budgetary increases for FY 2023.
2. Amount of revenue generated from partnerships		₱66.52M	₱15.22M		₱67M	₱40M	₱22M	₱5M	no target for this period	
Output Indicators										
1. Number of projects completed		no target for this period	10	10	14	no target for this period	no target for this period	no target for this period	14	Two (2) additional projects entitled "Establishment of Regional NatDyes Hubs and Facilities for the Production and Innovation of Philippine Natural Dyes" and "Integrating the Regional Silk Value Chain to Enable Compliance to the Philippine Tropical Fabrics Law (RA 9242) and for the Creative Industries" will be implemented under the Congress-introduced funds.
2. Percentage of projects implemented within the approved timeframe		100% (10/10)	100% (10/10)	100% (10/10)	100% (14/14)	100% (14/14)	100% (14/14)	100% (14/14)	100% (14/14)	
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved		44%	-	44%	36%	no target for this period	17%	no target for this period	19%	

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		Actual	Estimate	Total	Total	1st	2nd	3rd		4th
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	12
TEXTILE S&T SERVICES PROGRAM										
Outcome Indicators										
1. Percentage of customers that rate the technical services rendered as satisfactory or better		99%	99%	99%	95%	95%	95%	95%	95%	
Output Indicators										
1. Number of technical services rendered		18,341	5,953	24,294	24,395	5,753	4,901	6,522	7,219	
2. Percentage of requests for technical services that have been provided within the required timeframe		100%	100%	100%	98%	98%	98%	98%	98%	
3. Number of clients benefiting from technical services		360	25	385	400	175	100	80	45	
TEXTILE TECHNOLOGY TRANSFER PROGRAM										
Outcome Indicators										
1. Percentage of clients that rate the technology transfer rendered as satisfactory or better		100%	100%	100%	95%	95%	95%	95%	95%	
Output Indicators										
1. Number of knowledge/technologies diffused		54	-	54	32	12	6	6	8	
2. Number of technologies transferred/commercialized through technology transfer agreement		18	-	18	16	no target for this period	no target for this period	no target for this period	16	
3. Percentage of requests for technical services that have been provided within the required timeframe		100%	100%	100%	100%	100%	100%	100%	100%	

Prepared By / Certified Correct :

In coordination with / Certified Correct :

Approved By :

MARNIE B. DONES
 Planning Officer III
 Date: 14 Dec. 2022

MERLITA R. ODI
 Administrative Officer V
 Date: 14 Dec. 2022

JULIUS L. LEANO, JR.
 OIC, Office of the Director
 Date: 14 Dec. 2022

12. Financial (P'000) and Physical Details

12.1 PAP ATTRIBUTION BY EXPENSE CLASS

P A P (A)	FY 2023 (B)	2024 (C)	2025 (D)	2026 (E)
Textile and Other Textile Related R&D Program	11,791	12,972	14,267	15,696
GRAND TOTAL	11,791	12,972	14,267	15,696

12.2 PHYSICAL ACCOMPLISHMENTS & TARGETS

PHYSICAL ACCOMPLISHMENTS (A)	TARGETS			
	Tier 2 FY 2023 (B)	2024 (C)	2025 (D)	2026 (E)
Facilities maintained	2	3	3	3
Mulberry plantation maintained, ha	20	30	30	40
New Mulberry plantation established, ha	10	10	10	10
Silk cocoon producers engaged	10	10	10	10
No. of linkages forged/maintained	5	5	5	5
No. of people trained	30	50	50	50
Fresh cocoons produced, kg	600	800	900	1000
Raw silk yarns reeled, kg	60	80	90	100
Thrown silk yarns produced, kg	27	36	40	45

12. Financial (P'000) and Physical Details

12.1 PAP ATTRIBUTION BY EXPENSE CLASS

P A P (A)	FY 2023 (B)	2024 (C)	2025 (D)	2026 (E)
Textile and Other Textile Related	11 701	12 072	14 267	15 606