

FY 2024 PHYSICAL PLAN

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

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11	12
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	3101000000000000										
Outcome Indicator(s)											
1. Number of partnerships with public and private stakeholders and international organizations		14	-	14	26	4	8	10	4		
2. Amount of revenue generated from partnerships		P208M	-	P208M	P67M	P20M	P27M	P20M	no target for this period		
Output Indicator(s)											
1. Number of projects completed		no target for this period	13	13	15	no target for this period	no target for this period	no target for this period	15		
2. Percentage of projects implemented within the approved timeframe		100% (13/13)	100% (13/13)	100% (13/13)	100% (15/15)	100% (15/15)	100% (15/15)	100% (15/15)	100% (15/15)		
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		42% (25/59)	3% (2/59)	45% (27/59)	36% (22/61)	no target for this period	16% (10/61)	no target for this period	20% (12/61)		
TEXTILE S&T SERVICES PROGRAM	3102000000000000										
Outcome Indicator(s)											
1. Percentage of customers that rate the technical services rendered as satisfactory or better		98% (866/881)	95% (86/90)	98% (952/971)	95% (944/994)	95% (251/264)	95% (209/220)	95% (219/230)	95% (266/280)		

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11	12
Output Indicator(s)											
1. Number of technical services rendered		19,562	4,833	24,395	25,700	6,700	6,100	6,350	6,550		
2. Percentage of requests for technical services that have been provided within the required timeframe		100% (19,562/19,562)	100% (4,833/4,833)	98% (23,907/24,395)	98% (25,186/25,700)	98% (6,566/6,700)	98% (5,978/6,100)	98% (6,223/6,350)	98% (6,419/6,550)		
3. Number of clients benefiting from technical services		504	90	594	450	120	110	100	120		
TEXTILE TECHNOLOGY TRANSFER PROGRAM	3103000000000000										
Outcome Indicator(s)											
1. Percentage of clients that rate the technology transfer as satisfactory or better		99% (273/276)	95%	95% (142/149)	95% (142/149)	95% (43/45)	95% (29/30)	95% (24/25)	95% (47/49)		
Output Indicator(s)											
1. Number of knowledge/technologies diffused		32	5	37	44	15	10	7	12		
2. Number of technologies transferred/commercialized through technology transfer agreement		4	12	16	25	no target for this period	no target for this period	no target for this period	no target for this period		
3. Percentage of requests for technology transfer that have been provided within the required timeframe		100% (30/30)	100% (12/12)	100% (42/42)	100% (25/25)	100% (7/7)	100% (5/5)	100% (5/5)	100% (8/8)		

Certified Correct:

**MARNIE B. DONES**

Planning Officer III

Date:

Certified Correct:

**MERLITA R. ODI**

Administrative Officer V

Date:

Approved By:

**JULIUS L. LEANO, JR., Ph.D.**

Directro IV

Date: