

FY 2025 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 January 1 - September 30	Estimate October 1 - December 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		26	4	30	30	5	10	10	5		
2. Amount of revenue generated from partnerships		63.588 M	5 M	68.588 M	P67M	20 M	27 M	20 M			
Output Indicator(s)											
1. Number of projects completed		--	15	15	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% (15/15)	100% (15/15)	100% (15/15)	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		24% (15/61)	13% (8/61)	38% (23/61)	49% (31/63)	no target for this period	25% (16/63)	no target for this period	24% (15/61)		
TEXTILE S&T SERVICES PROGRAM	3102000000000000										
Outcome Indicator(s)											
1. Percentage of customers that rate the technical services rendered as satisfactory or better		98% (1278/1294)	98% (320/326)	98% (1620/1598)	98% (1,140/1,160)	98%	98%	98%	98%		
Output Indicator(s)											
1. Number of technical services rendered		22579	3121	25700	26,444	6798	6536	6540	6570		
2. Percentage of requests for technical services that have been provided within the required timeframe		100% (22579/22579)	100% (3121/3121)	100% (25700/25700)	98% (25,915/26,444)	98% (147/150)	98% (6798/6647)	98% (6422/6536)	98% (6540/6396)		
3. Number of clients benefiting from technical services		667	200	867	730	150	180	200	200		
TEXTILE TECHNOLOGY TRANSFER PROGRAM	3103000000000000										
Outcome Indicator(s)											
1. Percentage of clients that rate the technology transfer as satisfactory or better		100% (475/475)	100% (134/134)	100% (609/609)	100% (26/26)	no target for this period	no target for this period	100% (6/6)	100% (20/20)		

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		Actual January 1 - September 30	Estimate October 1 - December 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 knowledge/technologies diffused		45	--	45	44	15	10	7	12		
2. Number of technologies transferred/commercialized through technology transfer agreement		no target for this period	25	25	26	no target for this period	no target for this period	6	20		
3. Percentage of requests for technology transfer that have been provided within the required timeframe		100% (39/39)	100% (10/10)	100% (49/49)	100% (26/26)	no target for this period	no target for this period	100% (6/6)	100% (20/20)		

Certified Correct:


MARNIE B. DONES
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Date:

Certified Correct:

ANNA MARGARITA I. ARGAME
 Administrative Officer V

Date:

Approved By:

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 Director IV

Date: