

2014 Semestral Targets vs. Accomplishments
 Department : Department of Agriculture
 Agency: Philippine Rice Research Institute (PhilRice)

MFOs and Performance Indicators	FY 2013 Accomplishments	FY 2014 Budget	FY 2014 Quarterly Targets					2014 Accomplishments					Remarks	
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
Part A.														
I. Budget Year/Appropriations		546,440												
Support to operations		5,000												
PI 1. Maintain as ISO certified institution (ISO 9001:2008 CIP/4360IQ/09/10/668; ISO 14001:2004 IP/4360IE/09/10/668; and OSHAS 18001:2007)	100%		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
PI 2. Percentage of reports submitted as required by the Department of Agriculture (quarterly, semestral and annual)	100%		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
General Administration and Support Services (GASS)		278,028												
PI 1. Budget utilization rate (total disbursement net of disallowed items in the COB/DBM approved corporate operating budget (COB))	90%					100%	100%							
PI 2. Financial reports and documents submitted to COA within mandated time	100%		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Part B.														
I. Major Programs and Projects														
MFO 1: Research and Development Services		222,048												
PI 1. Number of research projects implemented	88		89	89	89	89	89	89	89	89	89	89	89	
PI 2. Percentage of research projects completed within the original proposed timeframe	100%					100%	100%				100%	100%	100%	
PI 3. Number of varieties developed for commercial production (Submitted to the National Seed Industry Council (NSIC) for deliberation and approval)	21					15	15				24	24	24	
MFO 2: Extension Support, Education and Training Services		41,364												
PI 1. No. of persons (farmers, extension workers, students, LGUS, etc) trained	3,385		337	640	1,685	723	3,385	191	234	517				Partial accomplishment, trainings from the stations are not yet included
PI 2. Percentage of training participants who rated the training as good or better	100%					100%	100%				100%	100%	100%	
PI 3. Percentage of increase in yield by 0.5 t/ha of trained persons (farmers, extension workers, students, LGUS, etc)	100%					100%	100%				100%	100%	100%	