


**Physical and Financial Accomplishments
FY 2017, 2018 and 2019**

Department of Agriculture
Philippine Rice Reseach Institute

Program/Activity /Project/Performance Indicators		Physical Accomplishments					Financial Accomplishments				
		FY 2017		2018		2019	FY 2017		2018		2019
		Target	Actual	Targets	Actual (1st Sem)	Targets	Target	Actual	Targets	Obligation (1st Sem)	Targets
Research for Development Services	PI 1. Number of research projects	94	114	95	95	95	218,918	218,918	402,409	84,626	346,994
	PI 2. Percentage of research projects completed within the original proposed	100%	100%	-	-	100%					
Support to operations	PI 1. QMS Certification or ISO-aligned QMS Documentation	Certified for ISO 9001:2008; ISO 14001:2004; and OHSAS 18001:2007	Certified for ISO 9001:2008; ISO 14001:2004; and OHSAS 18001:2007	Maintain ISO certification	Maintain ISO certification	Maintain ISO certification	3,450	3,450	4,000	2,234	
	PI 2. Percentage of reports submitted as required by the Department of Budget and Management	100%	100%	100%	100%	100%					
General Administration and Support	PI 1. Budget utilization rate (total disbursement net of disallowed items in the COB/ DBM approved corporate operating budget (COB)	100%	94%	100%		100%	132,336	132,336	139,022	88,730	176,623
	PI 2. Quarterly submission of budget and financial accountability reports	100%	100%	100%	100%	100%					
	PI 3. Full compliance with at least 30% of the prior years' COA audit recommendations	100%	100%	100%		100%					
Personnel Services Cost							206,296	188,716	232,928	82,601	247,892

Prepared by:


JOSEITO A. KALAW
Development Mgt Officer III


MARYCELLE B. SALVADOR
Head, Budget Office

Approved by:


SALLILA E. ABDULA
Agency Head