

CORPORATE STRATEGIC MEASURES
FY 2023
☒ Corporate Operating Budget
☐ Budget Proposal

DEPARTMENT: Agriculture																					
CORPORATION: PHILIPPINE RICE RESEARCH INSTITUTE																					
I. CORPORATE PROFILE																					
A. Brief Statement of Corporate Objectives B. Corporate Priorities for the Budget Year C. Major Programs and Projects D. Linkages of Corporate Priorities/Programs/Projects with the National/Sectoral Development Plan, The Medium-Term Philippine Development Plan (MTPDP) and National Policy Pronouncements																					
II. PERFORMANCE MEASUREMENT																					
PART A. FINANCIAL PERFORMANCE (In Thousand Pesos)																					
Program/Sub-Program	GCG STRATEGIC MEASURES and GAA PERFORMANCE INFORMATION	FY 2020					FY 2021					FY 2022					CY 2023				
		Audited					Audited					Actual /1					Proposed /2				
		NG Support	RCEF	Beginning Cash Balance (Unobligated Allotment)	Corp. Funds	TOTAL	NG Support	RCEF	Beginning Cash Balance (Unobligated Allotment)	Corp. Funds	TOTAL	NG Support	RCEF	Beginning Cash Balance (Unobligated Allotment)	Corp. Funds	TOTAL	NG Support	RCEF	Beginning Cash Balance (Unobligated Allotment)	Corp. Funds	TOTAL
I. General Administration		281,361		3,743	13,499	298,603	287,320		8,317	10,918	306,555	267,599		1,562	15,278	284,438	294,153		17,780	18,147	330,079
II. OPERATIONS		328,803	2,800,996	3,193	16,829	3,149,821	319,924	3,080,584	7,075	26,224	3,433,808	353,805	3,096,123	2,904	5,795	3,458,628	1,186,759	3,100,000	300	11,700	4,298,759
RESEARCH AND DEVELOPMENT PROGRAM																					
2.a. Conduct of regional rice research for development programs for Luzon, Visayas and Mindanao		320,803		529	16,829	338,161	319,924		7,075	26,224	353,223	353,805		2,904	5,795	362,505	486,759		300	11,700	498,759
2.b. Rice R4D (Location-specific rice research for development projects in support of the National Rice Program and in line with the National Agriculture and Fisheries Research for Development)																					
2.c. Rice Competitiveness Enhancement Fund																					
c.1 Seed Program			2,731,774			2,731,774		3,000,000			3,000,000		3,000,000			3,000,000		3,000,000			3,000,000
c.2 Extension Program			69,222			69,222		80,584			80,584		96,123			96,123		100,000			100,000
2.d. Inbred seed support (from NRP)																	700,000				700,000
2.e. Foreign Assisted Project Strengthening the rice biotechnology center at PhilRice		8,000		2,664		10,664															
TOTAL		610,164	2,800,996	6,936	30,328	3,448,424	607,244	3,080,584	15,392	37,142	3,740,363	621,404	3,096,123	4,466	21,073	3,743,066	1,480,912	3,100,000	18,080	29,847	4,628,839
PART B. PHYSICAL PERFORMANCE																					
STRATEGIC OBJECTIVES	GCG STRATEGIC MEASURES and GAA PERFORMANCE INFORMATION	VALIDATED BASELINE DATA		ACTUAL		TARGETS	PROPOSED														
		FY 2022	FY	FY 2021	FY 2022	CY 2023															
1) Productivity and income improved;	1. Number of research projects implemented	77		77	77	87															
2) Consumers have access to affordable, safe & nutritious rice;	2. Percentage of research projects completed within the original/proposed timeframe	100%		100%	100%	100%															
3) Stable rice supply	3. Number of farmers trained on rice production	4,564		2,539	4,564	6,584															