



**CORPORATE STRATEGIC MEASURES
FY 2024**

Corporate Operating Budget
 Budget Proposal

DEPARTMENT: Agriculture																				
CORPORATION: PHILIPPINE RICE RESEARCH INSTITUTE																				
I. CORPORATE PROFILE																				
<p>A. Brief Statement of Corporate Objectives</p> <p>B. Corporate Priorities for the Budget Year</p> <p>C. Major Programs and Projects</p> <p>D. Linkages of Corporate Priorities/Programs/Projects with the National/Sectoral Development Plan, The Medium-Term Philippine Development Plan (MTPDP) and National Policy Pronouncements</p>																				
II. PERFORMANCE MEASUREMENT																				
PART A. FINANCIAL PERFORMANCE (In Thousand Pesos)																				
Program/Sub-Program	GCG STRATEGIC MEASURES and GAA PERFORMANCE INFORMATION	FY 2022					FY 2023					FY 2024					CY 2025			
		Audited					Actual /1					Current /1					Proposed/1			
		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		Corp. Funds	TOTAL
																Tier 1	Tier 2			
I. General Administration		267,599		1,562	15,278	284,438	292,756		182	19,190	312,127	302,109		633	24,025	326,768	328,286		25,500	353,786
II. OPERATIONS		353,805	3,096,123	2,904	5,795	3,458,628	1,134,284	3,094,179	17,898	6,516	4,252,878	1,432,456	3,100,000	62,389	21,955	4,616,799	384,382	421,018	6,444	811,844
RESEARCH AND DEVELOPMENT PROGRAM																				
2.a. Conduct of regional rice research for development programs for Luzon, Visayas and Mindanao		353,805		2,904	5,795	362,505	340,134		17,898	6,516	364,548	444,216		16,549	21,955	482,720	384,382	421,018	6,444	811,844
2.b. Rice RAD (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 Agenda)							116,048					288,240		14,791			-			
2.c. Rice Competitiveness Enhancement Fund																				
c.1 Seed Program			3,000,000			3,000,000		2,999,883		2,999,883			3,000,000	116		3,000,116				-
c.2 Extension Program			96,123			96,123		94,296		94,296			100,000	9,034	109,034					-
2.d. Inbred seed support (from NRP)							678,102					700,000		21,898			-			-
TOTAL		621,404	3,096,123	4,466	21,073	3,743,066	1,427,040	3,094,179	18,080	25,706	4,565,005	1,734,565	3,100,000	63,022	45,980	4,943,567	712,668	421,018	31,944	1,165,630
PART B. PHYSICAL PERFORMANCE																				
STRATEGIC OBJECTIVES	GCG STRATEGIC MEASURES and GAA PERFORMANCE INFORMATION	VALIDATED BASELINE DATA		ACTUAL	ACTUAL	CURRENT	PROPOSED													
		FY 2022	FY	FY 2022	FY 2023	CY 2024	CY 2025													
1) Productivity and income improved; 2) Consumers have access to affordable, 3) Stable rice supply	1. Number of research projects implemented 2. Percentage of research projects completed 3. Number of farmers trained on rice production	77 100% 4,564		77 100% 4,564	87 100% 4,621	87 100% 4,621	87 100% 4,621													
<p>1/ Pertains to immediate year preceding the COB/Budget Proposal, to be adjusted with actual amounts.</p> <p>2/ For COB submission purposes, amounts shall be adjusted to GAA Level for those with NG Subsidies. For Budget Proposal purposes, amounts shall be as projected.</p>																				
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