

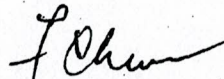
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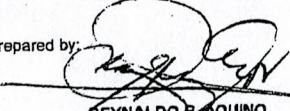
National Tobacco Administration  
CORPORATE PERFORMANCE MEASURES

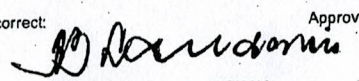
DBM Form No. 700-A

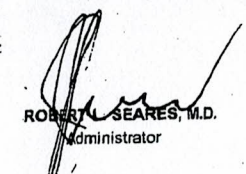
Part A. Financial Performance

Program/Sub-Program/Performance Indicator Description	Organizational Outcomes to which the Program contributes	Baseline Information			2018			2019			
		Unit	Year	Value	Targets			Targets			
					SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155) Tier 1	SAGF (RA 4155) Tier 2	Corporate Funds	Total
I. General Administration and Support Services					35,508	88,603	124,111	10,823		59,679	70,502
a. Industrial Policy, Gen. Admin. And Institutional Devt.											
II. Support to Operations					2,777	17,633	20,410	4,610		12,048	16,658
a. Planning and Management Services					1,386	21,003	22,389	3,363		6,946	10,309
b. Info. Tech. Management and Computer Services					2,173	1,557	3,730	2,238		5,104	7,342
c. Communication Support, Education and Information Campaign					1,060	9,697	10,757	1,092		6,561	7,653
d. Market Devt. And Trade Promotion											
III. Operations											
Tobacco Industry Development Program	Organizational Outcomes: Productivity and Income of Tobacco Farmers Increased										
Sub-programs:											
1. Conduct of Research and Development					15,491	35,565	51,056	21,699		31,294	52,993
a. Agricultural Research and Devt. And Industrial Research and Quality Assurance											
2. Development and Enforcement of Regulatory Measures					3,306	25,796	29,102	3,405		17,520	20,925
a. Regulatory Services					109,549	56,947	166,496	108,140		126,451	235,591
3. Technology Assistance, Extension & Prod. Support Services											
4. Tobacco Farmers Production Assistance					100,000	87,203	187,203	100,000	3,000,000	166,448	3,266,448
Tobacco Production						50,000	50,000			60,312	60,312
Rice Production						18,000	18,000			18,000	18,000
Hog and Broiler Production						30,000	30,000			20,000	20,000
Beef Cattle Production					50,000	28,965	78,965	100,000			100,000
5. Curing Barn Assistance Project					24,280	72,643	96,923		45,000		45,000
6. Capability Enhancement for Quality Assurance									500,000		500,000
7. Farm Tractor Assistance Project									50,000		50,000
8. Solar-Powered Irrigation System						97,498	97,498		400,000		400,000
9. Irrigation Support Project for Small Tobacco Farmers									750,000		750,000
10. Tobacco Farm Access Roads to Markets									18,000		18,000
11. NTA Service Vehicles											
12. Tobacco Farmers/Cooperatives Marketing and Facility Assistance						16,500	16,500			21,000	21,000
13. Mobility Support Program for Extension Workers						900	900				
14. Curing Barn Facility Assistance						51,523	51,523				
15. Renewable Fuelwood Energy and Restoration of Ecological Integrity						17,238	17,238				
16. Repair of typhoon Lavin damaged Branch Offices						16,500	16,500			8,500	8,500
17. Tobacco Farmers/Cooperatives Marketing and Facility Assistance						12,500	12,500				
18. Integrated Demo/Model Farm using Solar Powered Irrigation System					345,530	756,271	1,101,801	356,370	4,763,000	559,863	5,679,233
TOTAL											

  
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National Tobacco Administration  
CORPORATE PERFORMANCE MEASURES

Part B. Financial Performance (In Thousand Pesos)

Program/Sub-Program/Activities/Performance Indicator Description	Organizational Outcomes to which the Program contributes	Baseline Information			2018			2019			
					Targets			Targets			
		Unit	Year	Value	SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155) Tier 1	SAGF (RA 4155) Tier 2	Corporate Funds	Total
I. General Administration and Support Services	Organizational Outcomes: Productivity and Income of Tobacco Farmers Increased				35,508	88,641	124,149	41,730		309,936	351,666
a. Industrial Policy, Gen. Admin. And Institutional Devt.							-				-
II. Support to Operations					2,777	17,633	20,410	2,860		9,504	12,364
a. Planning and Management Services					1,386	22,861	24,247	5,113		10,687	15,800
b. Info. Tech. Management and Computer Services					2,173	9,946	12,119	2,238		10,435	12,673
c. Communication Support, Education and Information Campaign					1,060	9,697	10,757	1,092		4,897	5,989
d. Market Devt. And Trade Promotion							-				-
III. Operations							-				-
Tobacco Industry Development Program							-				-
Activities:							-				-
1. Conduct of Research and Development					15,491	35,565	51,056	66,699		49,894	116,593
a. Agricultural Research and Devt. And Industrial Research and Quality Assurance							-				-
2. Development and Enforcement of Regulatory Measures					3,306	25,796	29,102	3,405		13,370	16,775
a. Regulatory Services					109,549	70,864	180,413	109,140		182,841	291,981
3. Technology Assistance, Extension & Prod. Support Services							-				-
4. Tobacco Farmers Production Assistance					100,000	185,214	285,214	100,000		103,011	203,011
Tobacco Production							-			55,895	55,895
Rice Production							-			18,000	18,000
Hog and Broiler Production					50,000	28,965	78,965	100,000		6,669	106,669
5. Curing Barn Assistance Project						5,781	5,781			35,574	35,574
6. Curing Barn Facility Assistance						16,500	16,500			33,246	33,246
7. Tobacco Farmers/Cooperatives Marketing and Facility Assistance						900	900			11,480	11,480
8. REFDP & REI							-				-
9. Mobility Support Program for Extension Workers							-				-
<b>TOTAL</b>					<b>321,250</b>	<b>518,363</b>	<b>839,613</b>	<b>432,277</b>	<b>-</b>	<b>855,439</b>	<b>1,287,716</b>

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