

Part A. Physical Performance


Program/Sub-Program/Activities/Performance Indicator Description	Organizational Outcomes to which the Program contributes	2018						2019						2020					
		Targets			Actual			Targets			Actual			Targets			Actual		
		SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155) Tier 1	SAGF (RA 4155) Tier 2	Corporate Funds	Total	SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155) Tier 1	SAGF (RA 4155) Tier 2	Corporate Funds	Total	
Tobacco Industry Development Program	Organizational Outcomes: Productivity and Income of Tobacco Farmers Increased																		
Activities:																			
I. Conduct of Research and Development																			
II. Development and Enforcement of Regulatory Measures																			
III. Technology Assistance, Extension & Prod. Support Services																			
IV. Tobacco Farmers Production Assistance																			
V. Curing Barn Assistance Project																			
VI. Capability Enhancement for Quality Assurance																			
1. Percentage increase in farmer's net income per hectare		4.3% (PhP73,000)		4.3% (PhP73,000)	22% (PhP88,701)		22% (PhP88,701)	4.3% (PhP78,139)		4.3% (PhP78,139)	22% (PhP88,701)		22% (PhP88,701)	5% (PhP80,000)				5% (PhP60,000)	
Definition: is computed as Gross sales (tobacco) less Cost of Production (per tobacco type/province/area/average)																			
2. Percentage increase in yield per area/hectare:		0.21% (2,405 kg.)		0.21% (2,405 kg.)	6% (2,554 kg.)		6% (2,554 kg.)	1.5% (2,440 kg.)		1.5% (2,440 kg.)	6% (2,554 kg.)		6% (2,554 kg.)	2% (2,500 kg.)				2% (2,500 kg.)	
Definition: Refers to volume of production per hectare; computed as total production over total area																			
3. Percentage of completed R & D projects published in national or regional technology publications, journals or newsletters.		50% (2)		50% (2)	50% (2)		50% (2)	50% (2)		50% (2)	50% (2)		50% (2)	50% (2)				50% (2)	
Definition: No. of R & D projects published out of the completed R & D projects conducted																			
Output Indicators:																			
1. No. of farmer cooperators who availed of production assistance		4,400					4,400	4,600		4,600				4,600	30,000			34,600	
Definition: Actual number of tobacco farmers provided with tobacco/rice production assistance																			
2. No. of R and D projects completed		4					4	4		4				12				12	
Definition: No. of R and D projects implemented and completed																			
3. No. of Branch Office Repair/Improved														3				3	
Definition: No. of Branch Office completed																			
4. No. of Seedling raised															2,088,000			2,088,000	
Definition: No. of Tobacco Farmers Beneficiaries														1,816				1,816	



Part B. Financial Performance (in Thousand Pesos)

Program/Sub-Program/Activities/Performance Indicator Description	Organizational Outcomes to which the Program contributes	2018						2019						2020					
		Targets			Actual			Targets			Actual			Targets					
		SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155) Tier 1	SAGF (RA 4155) Tier 2	Corporate Funds	Total	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	35,508		35,508	10,823		59,579	70,502	41,730	309,938	351,668	194,045		191,955	386,000	
a. Industrial Policy, Gen. Admin. And Institutional Devt.																			
II. Support to Operations																			
a. Planning and Management Services		2,777	17,833	20,410	2,777		2,777	2,860		12,048	14,908	2,860	9,504	12,364	3,270		16,890	20,160	
b. Info. Tech. Management and Computer Services		1,386	21,003	22,389	1,388		1,385	5,113		8,346	12,059	5,113	10,687	15,300	5,846		22,843	28,689	
c. Communication Support, Education and Information Campaign		2,173	1,567	3,730	2,173		2,173	2,238		5,104	7,342	2,238	10,435	12,673	2,558		9,803	12,161	
d. Market Devt. And Trade Promotion		1,060	9,897	10,757	1,060		1,060	1,092		6,561	7,853	1,092	4,897	5,989	1,248		10,279	11,527	
III. Operations																			
Tobacco Industry Development Program	Organizational Outcomes: Productivity and Income of Tobacco Farmers Increased																		
Activities:																			
1. Conduct of Research and Development																			
a. Agricultural Research and Devt. And Industrial Research and Quality Assurance		15,491	35,565	51,056	15,491		15,491	21,699		31,294	52,993	66,699	49,894	116,593	24,806		55,180	79,985	
2. Development and Enforcement of Regulatory Measures																			
3. Technology Assistance, Extension & Prod. Support Services		3,306	25,793	29,102	3,306		3,306	3,405		17,520	20,925	3,405	13,370	16,775	3,893		24,163	28,056	
4. Tobacco Farmers Production Assistance		109,549	56,947	166,496	109,549		109,549	109,140		126,451	235,591	109,140	182,841	291,981	124,768		77,632	202,400	
Tobacco Production		100,000	87,203	187,203	100,000		100,000	100,000		143,241	243,241	100,000	103,011	203,011	100,000		117,993	217,993	
Rice Production										60,312	60,312		55,895	55,895			50,000	50,000	
Hog & Broiler Production													18,000	18,000			9,091	9,091	
5. Facility Assistance - 2019 Farm Mech Proj.																	40,000	40,000	
6. Facility Assistance - 2020 Farm Mech Proj.																	40,000	40,000	
7. Solar Irrigation Project																	12,000	12,000	
8. Curing Barn Assistance Project - 2019																	820	820	
9. Curing Barn Assistance Project - 2020																	20,000	120,000	
10. Curing Barn Supplies 2020																	2,786	2,786	
10. Improved Seedling																	15,098	15,098	
11. Gulayan at Manukan																	10,000	10,000	
12. Vegetable Distribution Project		50,000	28,965	78,965	50,000		50,000	100,000			100,000	100,000	6,669	106,669		3,300	3,300		
13. Kadiwa One Stop Shop																	909	909	
14. TCGS Hauling Subsidy																	1,935	1,935	
7. Tob. Farmers/Cooperative Marketing and Facility/Assistance													35,574	35,574					
7. REFD & REI - 2017	7. REFD & REI - 2018												33,246	33,246					
3. Mobility Support Program for Extension Workers													11,480	11,480			28,820	28,820	
<b>TOTAL</b>		<b>321,250</b>	<b>372,969</b>	<b>694,219</b>	<b>321,260</b>	<b>-</b>	<b>321,250</b>	<b>356,370</b>	<b>-</b>	<b>489,156</b>	<b>826,528</b>	<b>432,277</b>	<b>855,439</b>	<b>1,287,716</b>	<b>650,434</b>	<b>-</b>	<b>786,057</b>	<b>1,326,491</b>	


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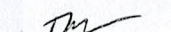
  
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