

Part A. Physical Performance

Program/Sub-Program/Activities/Performance Indicator Description	Organizational Outcomes to which the Program contributes	Baseline		2020				2020				2021				2022			
				Targets				Actual				Targets				Targets			
		Unit	Value	SAGF (RA 4155) Tier 1	SAGF (RA 4155) Tier 2	Corporate Funds	Total	SAGF (RA 4155) Tier 1	Corporate Funds	Total	SAGF (RA 4155) Tier 1	Corporate Funds	Total	SAGF (RA 4155) Tier 1	Corporate Funds	Total			
Tobacco Industry Development Program	Organizational Outcomes: Productivity and Income of Tobacco Farmers Increased																		
1. Percentage increase in farmer's net income per hectare Definition: is computed as Gross sales (tobacco) less Cost of Production (per tobacco type/province/area/average)		PhP/ha.	70,000	14.293% (PhP80,000)			14.29% (PhP80,000)	30.85% (PhP91,595)	30.85% (PhP91,595)	16.57% (PhP81,600)	16.57% (PhP81,600)	17% (82,000)	17% (82,000)						
2. Percentage increase in yield per area/hectare Definition: Refers to volume of production per hectare; computed as total production over total area		Kg./ha.	2,400	4.17% (2,500kg)			4.17% (2,500kg)	5.92% (2,542 kg)	5.92% (2,542 kg)	6.25% (2,550 kg.)	6.25% (2,550 kg.)	6.25% (2,550)	6.25% (2,550)						
3. Percentage of completed R & D projects published in national or regional technology publications, journals or newsletters. Definition: No. of R & D projects published out of the completed R & D projects conducted		No.	4	50% (2)			50% (2)	50% (2)	50% (2)	50% (2)	50% (2)	50% (2)	50% (2)						
Output indicators: 1. No. of farmer cooperators who availed of production assistance Definition: Actual number of tobacco farmers provided with tobacco/rice production assistance		No.	0	4,600			4,600	4,400	4,400	4,400	4,400	4,400	4,400						
2. No. of farmers/dependents trained in alternative livelihood		No.	0	450			450	50	50	450	450	450	450						
2. No. of R and D projects completed Definition: No. of R and D projects implemented and completed		No.	0	4			4	4	4	3	3	4	4						

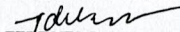
Part B. Financial Performance (In Thousand Pesos)

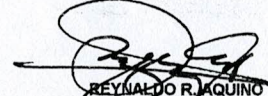
Program/Sub-Program/Activities/Performance Indicator Description	Organizational Outcomes to which the Program contributes	2020				2021				2022			
		Actual				Targets				Targets			
		SAGF (RA 4155) Tier 1	SAGF (RA 4155) Tier 2	Corporate Funds	Total	SAGF (RA 4155) Tier 1	SAGF (RA 4155) Tier 2	Corporate Funds	Total	SAGF (RA 4155) Tier 1	SAGF (RA 4155) Tier 2	Corporate Funds	Total
I. General Administration and Support Services		194,045		136,795	330,840	20,000	45,751	289,064	354,815	85,801		239,575	325,376
a. Industrial Policy, Gen. Admin. And Institutional Devt.													
II. Support to Operations													
a. Planning and Management Services		3,270		20,404	23,674	11,000		2,142	13,142	11,800		9,781	21,581
b. Info. Tech. Management and Computer Services		5,846		18,566	24,412	11,000		11,887	22,887	11,500		-29,106	40,606
c. Communication Support, Education and Information Campaign		2,558		6,084	8,642	4,500		5,508	10,008	4,800		5,989	10,789
d. Market Devt. And Trade Promotion		1,248		11,993	13,241	3,800		4,614	8,414	4,669		4,024	8,693
III. Operations													
Activities:	Organizational Outcomes: Productivity and Income of Tobacco Farmers Increased												
1. Conduct of Research and Development													
a. Agricultural Research and Devt. And Industrial Research and Quality Assurance			24,806	8,449	33,255	21,078		109,938	131,016	35,209		26,488	61,697
2. Technology Assistance, Extension & Prod. Support Services			124,768	31,102	155,870	89,006		151,644	240,650	138,781		101,371	240,152
3. Development and Enforcement of Regulatory Measures			3,893	42,918	46,811	16,000		8,594	24,594	12,934		9,807	22,741
IV. Locally-funded projects (LFPs)													
1. Tobacco Farmers Production Assistance													
Tobacco Production		100,000	93,199	193,199	100,000		100,000	200,000	100,000		136,842	236,842	
Rice Production			50,000	50,000			71,368	71,368			60,000	60,000	
NTA Kadiwa ni Ani at Kita (Hog & Broiler Production)			18,000				10,000	10,000			5,000	5,000	
2. Curing Barn Assistance Project (CBAP)		100,000		100,000	100,000		24,000	124,000	100,000		904	100,904	
3. Emergency Cash Assistance (for tobacco farmers)							13,320	13,320	50,000			50,000	
4. Quick Respond Fund from DA											50,026	50,026	
5. Bio-stimulant Distributin for Rain-Damaged Tobacco							5,000	5,000			7,000	7,000	
6. Chicken Layer"Egg Machine" Project							3,000	3,000			6,000	6,000	
7. Hauling Subsidy							2,000	2,000			7,000	7,000	
8. Scholarship Program for Farmers & tehir Dependent							10,000	10,000			6,948	6,948	
9. Synchronized Tree Planting							24,000	24,000			2,829	2,829	
10. Tobacco Farm Mechanization Project							30,000	30,000			60,000	60,000	
11. Gulayan at Manukan sa Barangay Project			10,000				10,000	10,000			10,000	10,000	
12. Vegetable Seed Distribution Project			3,300				5,200	5,200			5,000	5,000	
13. Beema Bamboo Production											2,509	2,509	
18. Mobility Support Program for Extension Workers			28,820				140	140			3,000	3,000	
TOTAL		560,434	-	479,630	1,040,064	376,384	-	891,419	1,313,554	555,494	-	789,199	1,344,693

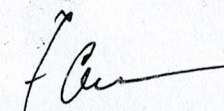
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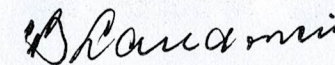
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