



Republic of the Philippines
Department of Agriculture
AGRICULTURAL TRAINING INSTITUTE
ATI Bldg., Elliptical Rd., Diliman, Quezon City



ATI Training Center in Northern Mindanao
FY 2023 SUPPLEMENTAL WORK AND FINANCIAL PLAN - CFITF

FORM A

PERFORMANCE INDICATORS	PHYSICAL TARGETS													FINANCIAL TARGETS												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL
Thematic Area 1: LEARN (Strengthening Competency and Competitiveness through Capability Building)																										
1.1 Development, Reproduction, and Dissemination of AFE Extension Program Documents																										
13 No. of AFE extension program documents reproduced	-	-	-	-	120	-	-	-	-	-	-	-	120	-	-	-	-	180,000	-	-	-	-	-	-	-	180,000
16 Facilitator's Guide	-	-	-	-	120	-	-	-	-	-	-	-	120	-	-	-	-	180,000	-	-	-	-	-	-	-	180,000
1.2 Accreditation and Conduct of Training and Other AF-related Activities Improvement of rural livelihood through training services for the agriculture and fisheries (AF) clients along the value chain																										
25 No. of accredited training courses	-	-	2	2	2	4	1	3	3	4	7	-	28	-	-	-	1,400,000	1,900,000	2,100,000	1,000,000	900,000	600,000	1,000,000	1,800,000	-	10,700,000
26 No. of trainings	-	-	40	40	40	80	20	60	60	80	140	-	560	-	-	-	-	-	-	-	-	-	-	-	-	-
30 No. of participants	-	-	40	20	20	40	10	-	-	-	-	-	130	-	-	-	-	-	-	-	-	-	-	-	-	-
31 AEWs	-	-	40	20	20	40	10	-	-	-	-	-	130	-	-	-	-	-	-	-	-	-	-	-	-	-
32 Others	-	-	-	20	20	40	10	60	60	80	140	-	430	-	-	-	-	-	-	-	-	-	-	-	-	-
33 No. of other AF related activities	-	-	-	-	5	-	-	-	-	-	-	-	5	-	-	-	-	400,000	-	-	-	-	-	-	-	400,000
37 No. of participants	-	-	-	-	250	-	-	-	-	-	-	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-
38 AEWs	-	-	-	-	50	-	-	-	-	-	-	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-
39 Others	-	-	-	-	200	-	-	-	-	-	-	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-
40 % of clients passing the Post-test	-	-	-	-	-	90.00%	-	-	-	-	-	-	90.00%	90%	-	-	-	-	-	-	-	-	-	-	-	-
41 % of clients that have increased in learning	-	-	-	-	-	90.00%	-	-	-	-	-	-	90.00%	90%	-	-	-	-	-	-	-	-	-	-	-	-
42 % of clients satisfied with the training they received	-	-	-	-	-	100.00%	-	-	-	-	-	-	100.00%	100%	-	-	-	-	-	-	-	-	-	-	-	-
Thematic AREA 2: EXHIBIT (Modeling Technologies, Best Agriculture and Fisheries Extension Practices and Innovations)																										
2.2 Certification of Learning Site for Agriculture and Accreditation of Extension																										
67 No. of learning sites for agriculture (LSA)	-	-	-	-	-	-	-	-	-	15	-	-	15	-	-	-	-	-	-	-	-	-	2,625,000	-	-	2,625,000
70 No. of LSA enhanced/improved	-	-	-	-	-	-	-	-	-	15	-	-	15	-	-	-	-	-	-	-	-	-	2,625,000	-	-	2,625,000
Thematic AREA 4: DISSEMINATE (Enhancing Agriculture and Fisheries Extension Knowledge Products and Services)																										
4.2 School-On-the-Air																										
92 No. of School on-the-Air	-	-	-	-	-	-	-	-	1	-	-	-	1	-	-	-	-	-	-	-	-	800,000	-	-	-	800,000
94 No. of graduates	-	-	-	-	-	-	-	-	500	-	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3 Development and Dissemination of Knowledge Products and Services																										
95 No. of knowledge products reproduced	-	-	-	-	-	-	-	-	-	-	-	1,000	1,000	-	-	-	-	-	-	-	-	-	-	100,000	-	100,000
96 Techno-based	-	-	-	-	-	-	-	-	-	-	-	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000
97 Print	-	-	-	-	-	-	-	-	-	-	-	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000
109 No. of knowledge products developed	-	-	-	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	100,000	-	100,000
113 Corporate materials	-	-	-	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	100,000	-	100,000
115 Digital Media	-	-	-	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	100,000	-	100,000
132 No. of media promotions	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	500,000	-	500,000
THEMATIC AREA 5: Improving Enabling Environment and Governance for Agriculture and Fisheries Extension																										
5.3 Monitoring and Evaluation AFE Programs/Projects/Activities																										
170 No. of internal assessments	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	300,000	-	300,000
TOTAL FINANCIAL TARGET														-	-	-	1,400,000	2,480,000	2,100,000	1,000,000	900,000	1,400,000	3,625,000	1,900,000	900,000	15,705,000

Prepared By:

MARIL APHERN G. ALVAREZ
Planning Officer II

EFREN C. MACARIO, CPA
Accountant

Endorsed by:

MARIA LYDIA A. ECHAVEZ
Center Director

Approved By:

RENELYN R. RECOTER, MNSA, CESO III
Director IV





ATI Training Center in Northern Mindanao

FY 2023 SUPPLEMENTAL WORK AND FINANCIAL PLAN - Organic Agriculture Program

FORM A

PERFORMANCE INDICATORS		PHYSICAL TARGETS												FINANCIAL TARGETS													
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL
Thematic Area 1: LEARN (Strengthening Competency and Competitiveness through Capability Building)																											
1.2 Accreditation and Conduct of Training and Other AF-related Activities Improvement of rural livelihood through training services for the agriculture and fisheries (AF) clients along the value chain																											
26	No. of trainings	-	-	-	-	2	-	1	1	-	-	-	-	4	-	-	500,000	-	500,000	-	350,000	350,000	-	-	-	-	1,700,000
30	No. of participants	-	-	-	-	40	-	20	20	-	-	-	-	80	-	-	-	-	-	-	-	-	-	-	-	-	-
31	AEWs	-	-	-	-	6	-	-	-	-	-	-	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-
32	Others	-	-	-	-	34	-	20	20	-	-	-	-	74	-	-	-	-	-	-	-	-	-	-	-	-	-
33	No. of other AF related activities	-	-	-	-	-	-	-	1	-	-	1	-	2	-	-	-	-	-	-	100,000	-	-	100,000	-	-	-
37	No. of participants	-	-	-	-	-	-	-	20	-	-	20	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-
39	Others	-	-	-	-	-	-	-	20	-	-	20	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-
40	% of clients passing the Post-test	-	-	-	-	-	-	-	20	-	-	20	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-
41	% of clients that have increased in learning	-	-	-	-	-	90.00%	-	-	-	-	-	90.00%	90%	-	-	-	-	-	-	-	-	-	-	-	-	-
42	% of clients satisfied with the training they received	-	-	-	-	-	90.00%	-	-	-	-	-	90.00%	90%	-	-	-	-	-	-	-	-	-	-	-	-	-
42	% of clients satisfied with the training they received	-	-	-	-	-	100.00%	-	-	-	-	-	100.00%	100%	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3 Provision of Scholarship and Fellowship Grants																											
57	No. of recipients	-	-	-	-	-	-	-	-	-	-	7	-	7	-	-	139,500	-	325,000	-	-	335,000	-	-	963,650	-	1,763,150
58	External to the DA	-	-	-	-	-	-	-	-	-	-	7	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-
Thematic AREA 2: EXHIBIT (Modeling Technologies, Best Agriculture and Fisheries Extension Practices and Innovations)																											
2.2 Certification of Learning Site for Agriculture and Accreditation of Extension																											
67	No. of learning sites for agriculture (LSA)	-	-	-	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-	-	150,000	-	-	-	-	-	150,000
70	No. of LSA enhanced/improved	-	-	-	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-	-	150,000	-	-	-	-	-	150,000
Thematic AREA 5: Improving Enabling Environment and Governance for Agriculture and Fisheries Extension																											
5.6 Human Resource Management																											
198	No. of learning and development activities conducted	-	-	1	-	-	-	-	-	-	-	-	-	1	-	-	-	40,000	-	-	-	-	-	-	-	-	40,000
199	No. of participants	-	-	2	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL FINANCIAL TARGET																											

Prepared By:

MAEL APHETH G. ALVAREZ
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Center Director

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REMELYN R. REGOTER, MNSA, CESO III
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ATI Training Center in Northern Mindanao
FY 2023 SUPPLEMENTAL WORK AND FINANCIAL PLAN

Title of Training and Other Activities	Target Month	Indicator	Sub-Indicator 1	Sub-Indicator 2	No. of Participants			Fund Source	Financial Target								Strategies	Output	Remarks
					AEWs	Others	Total		1st Tranche	Month Disbursed	2nd Tranche	Month Disbursed	3rd Tranche	Month Disbursed	4th Tranche	Month Disbursed			
(Title of activity; indicate in the title if season-long)	(End of the training)	(Type of TOA to be conducted)	(For Trainings and other AF Only)	(For School-on-the-Air only)	(Indicate breakdown of pay)			Where the activity will be charge	(For activities requiring one time payment, fill up 1st tranche only)										(Other details of the PAP not in the form e.g. specific date of activity)
1 TOT on Coconut Production and Management	March	Training	ToT		20		20	CFITF	900,000.00	April							Face to Face		
2 TOT on Farm Business School - Batch 1	May	Training	ToT		10	10	20	CFITF	900,000.00	May							Face to Face		
3 TOT on Farm Business School - Batch 2	June	Training	ToT		10	10	20	CFITF	800,000.00	June							Face to Face		
4 TOT on Good Agricultural Practices for Coconut	April	Training	ToT		10	10	20	CFITF	500,000.00	May							Face to Face		
5 TOT on Coconut-Coffee Farming System	March	Training	ToT		20		20	CFITF	500,000.00	April							Face to Face		
6 TOT on Coconut-Cacao Farming System	April	Training	ToT		10	10	20	CFITF	500,000.00	May							Face to Face		
7 TOT on Production of Coconut Products and By-products	June	Training	ToT		10	10	20	CFITF	800,000.00	June							Face to Face		
8 TOT on Native Chicken Production and Management	June	Training	ToT		10	10	20	CFITF	500,000.00	July							Face to Face		
9 TOT on Native Goat Production and Management	May	Training	ToT		10	10	20	CFITF	500,000.00	June							Face to Face		
10 TOT on Native Cattle Production and Management	June	Training	ToT		10	10	20	CFITF	500,000.00	July							Face to Face		
11 TOT on Coconut Hybrid Production and Nursery Establishment	July	Training	ToT		10	10	20	CFITF	500,000.00	August							Face to Face		
12 Training on Farm Business School - Batch 1	November	Training	Others			20	20	CFITF	400,000.00	November							Face to Face		
13 Training on Farm Business School - Batch 2	November	Training	Others			20	20	CFITF	400,000.00	November							Face to Face		
14 Training on Good Agricultural Practices for Coconut (Batch 1)	August	Training	Others			20	20	CFITF	200,000.00	August							Face to Face		
15 Training on Good Agricultural Practices for Coconut (Batch 2)	August	Training	Others			20	20	CFITF	200,000.00	August							Face to Face		
16 Training on Native Goat Production and Management - Batch 1	September	Training	Others			20	20	CFITF	200,000.00	September							Face to Face		
17 Training on Native Goat Production and Management - Batch 2	September	Training	Others			20	20	CFITF	200,000.00	September							Face to Face		
18 Training on Native Cattle Production and Management - Batch 1	October	Training	Others			20	20	CFITF	200,000.00	October							Face to Face		
19 Training on Native Cattle Production and Management - Batch 2	October	Training	Others			20	20	CFITF	200,000.00	October							Face to Face		
20 Training on Native Chicken Production - Batch 1	November	Training	Others			20	20	CFITF	200,000.00	November							Face to Face		
21 Training on Native Chicken Production - Batch 2	November	Training	Others			20	20	CFITF	200,000.00	November							Face to Face		
22 Training on Coconut-Cacao Farming System - Batch 1	October	Training	Others			20	20	CFITF	200,000.00	October							Face to Face		
23 Training on Coconut-Cacao Farming System - Batch 2	October	Training	Others			20	20	CFITF	200,000.00	October							Face to Face		
24 Training on Coconut-Coffee Farming System - Batch 1	November	Training	Others			20	20	CFITF	200,000.00	November							Face to Face		
25 Training on Coconut-Coffee Farming System - Batch 2	November	Training	Others			20	20	CFITF	200,000.00	November							Face to Face		
26 Training on Production of Coconut Products and By-products - Batch 1	August	Training	Others			20	20	CFITF	200,000.00	September							Face to Face		
27 Training on Production of Coconut Products and By-products - Batch 2	November	Training	Others			20	20	CFITF	200,000.00	November							Face to Face		
28 Training on Nursery Establishment	September	Training	Others			20	20	CFITF	200,000.00	October							Face to Face		
29 Program Management	December	Internal Assessments					0	CFITF	300,000.00	December							Face to Face		
30 School-on-the-air	September	School-on-the-Air		Graduates		500	500	CFITF	800,000.00	September									
31 Information Caravan	May	Other AF	Information caravans		50		50	CFITF	400,000.00	May							Face to Face		
32 Information Caravan	May	Other AF	Information caravans			50	50	CFITF									Face to Face		
33 Information Caravan	May	Other AF	Information caravans			50	50	CFITF									Face to Face		
34 Information Caravan	May	Other AF	Information caravans			50	50	CFITF									Face to Face		
35 Information Caravan	May	Other AF	Information caravans			50	50	CFITF									Face to Face		
36							0												
37 TOT on Participatory Guarantee System - Batch 1	May	Training	ToT		3	17	20	Organic	500,000.00	March							Face to Face		
38 TOT on Participatory Guarantee System - Batch 2	May	Training	ToT		3	17	20	Organic	500,000.00	May							Face to Face		
39 Training for Certified PGS Group towards Accreditation as OCB - Batch 1	July	Training	ToT			20	20	Organic	350,000.00	July							Face to Face		
40 Training for Certified PGS Group towards Accreditation as OCB Batch 2	August	Training	ToT			20	20	Organic	350,000.00	August							Face to Face		
41 OA Month Celebration (Includes Seminars, Consultation and Regional	August	Other AF				20	20	Organic	100,000.00	August							Face to Face		
42 National Organic Agriculture Congress (NOAC)	March	Learning and Development				2	2	Organic	40,000.00	April							Face to Face		
43 Info Caravan	November	Other AF				20	20	Organic	100,000.00	November							Face to Face		







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ATI Training Center in Northern Mindanao
FY 2023 SUPPLEMENTAL WORK AND FINANCIAL PLAN

Title		Target Month	No. of copies/ units	Indicator	Type of Document	Sub-Type of Document	Form of Document	Financial Target								Worksheet	Remarks
								1st Tranche	Month Disbursed	2nd Tranche	Month Disbursed	3rd Tranche	Month Disbursed	4th Tranche	Month Disbursed		
(Title of Knowledge Product, Manual, or M&E Document)		(End of the Indicator performed)		(Action to be performed)				(For activities requiring one time payment, fill up 1st tranche only)								(Indicate worksheet where you are working)	(Other details of the PAP not in the form e.g. specific date of activity)
1	Reproduction and Dissemination of Facilitator's Guide	May	120	Reproduced	Program Document	Facilitator's Guide	Print	180,000.00	May							CFITF	
2	Corporate Video for CFIDP	November	1	Developed	Knowledge Products	Corporate Material	Digital Media	100,000.00	November							CFITF	
3	Reproduction and Dissemination of Knowledge Products	December	1000	Reproduced	Knowledge Products	Techno-Based	Print	100,000.00	December							CFITF	



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FY 2023 SUPPLEMENTAL WORK AND FINANCIAL PLAN

Title	Target Month	Type of Grants	Sub-Type of Grants	Indicator	No. of Beneficiaries			Fund Source	Financial Target								Remarks
					AEWs	Others	Total		1st Tranche	Month Disbursed	2nd Tranche	Month Disbursed	3rd Tranche	Month Disbursed	4th Tranche	Month Disbursed	
(Title of Grant)	(End of the indicator performed)	(Type and indicator for the grants)	(For Scholarship Grants)	(For Scholarship Grants)	(Indicate breakdown of pay)			(Where the activity will be charged)	(For activities requiring one time payment, fill up 1st tranche only)								(Other details of the PAP not in the form e.g. specific date of activity)
1 Scholarship Grants	November	Scholarship (Non-Degree)	External to the DA	Recipients		7	7	Organic	139,500.00	March	325,000.00	May	335000	August	963650	November	



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