

**CONTROLLED COPY**  
 Date: 4/18/2023  
 Issued by: *[Signature]*

**MASTER COPY**  
 Date: APR 18 2023  
 Issued by: *[Signature]*

**CONTROLLED COPY** # 72  
 Date: APR 18 2023  
 Issued by: *[Signature]*

ATI-WFP20/RIC10-13 No. on Date Received: 4/18/20

ATI Training Center in Northern Mindanao  
**PY 2023 WORK AND FINANCIAL PLAN**

FORM A

PERFORMANCE INDICATORS	PHYSICAL TARGETS															FINANCIAL TARGETS										TOTAL						
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Q1-23	Q2-23	Q3-23	Q4-23	Yearly	Yearly	Yearly	Yearly												
<b>Thematic Area 1: LEARN (Strengthening Competency and Competitiveness through Capability Building)</b>																																
<b>1.1 Development, Reproduction, and Dissemination of AGF Extension Program Documents</b>																																
100	No. of AGF covers on program materials developed															-										100						
101	No. of AGF covers															-										101						
<b>1.2 Accreditation and Graduation of Training and Utilization of AGF-Related Services Improvement of rural livelihood through training services for the agriculture and fisheries (AGF) clients along the value chain</b>																																
102	No. of trainees															100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
103	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
104	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
105	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
106	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
107	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
108	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
109	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
111	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
112	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
113	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
114	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
115	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
116	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
117	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
118	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
119	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
121	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
122	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
123	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
124	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
125	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
126	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
127	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
128	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
129	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
131	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
132	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
133	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
134	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
135	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
136	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
137	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
138	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
139	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
140	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
141	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
142	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
143	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
144	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
145	AGF															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>2.3 Provision of Land and up and 24 land extension</b>																																
146	No. of modules															-										146						
147	No. of modules															-										147						
148	No. of modules															-										148						
149	No. of modules															-										149						
150	No. of modules															-										150						
151	No. of modules															-										151						
152	No. of modules															-										152						
153	No. of modules															-										153						
154	No. of modules															-										154						
155	No. of modules															-										155						
156	No. of modules															-										156						
157	No. of modules															-										157						
158	No. of modules															-										158						
159	No. of modules															-										159						
160	No. of modules															-										160						
<b>Thematic AREA 2: EXHIBIT (Modeling Technologies, Best Agriculture and Fisheries Extension Practices and Innovations)</b>																																
<b>2.1 Provision of Extension Support</b>																																
161	No. of extension modules support training															-										161						
162	No. of extension modules support training															-										162						
<b>2.2 Generation of Learning Sites for Agriculture and Accreditation of Courses</b>																																
163	No. of learning sites for agriculture (LSA)															-										163						
164	No. of learning sites for agriculture (LSA)															-										164						
165	No. of learning sites for agriculture (LSA)															-										165						

*[Handwritten signatures]*

*[Handwritten signature]*

*[Handwritten text]*

MASTER COPY  
 Date: APR 18 2023  
 Issued by: [Signature]

CONTROLLED COPY # 78  
 Date: APR 18 2023  
 Issued by: [Signature]

247		No. of visits												1,000											
Thematic AREA 3: ADVISE (Empowering Farmers and Fishers through Advisory Services)																									
248	No. of knowledge extension activities conducted													7											
Thematic AREA 4: DISSEMINATE (Enhancing Agriculture and Fisheries Extension Knowledge Products and Services)																									
4.1 Development and Dissemination of Extension Materials																									
249	No. of extension materials developed													7											
250	No. of graduates	18												18											
4.2 School On Wheels																									
251	No. of School On Wheels	1												1											
252	No. of graduates	78												78											
4.3 Development and Dissemination of Knowledge Products and Services																									
253	No. of knowledge products developed	21,815												21,815											
254	Technical	21,815												21,815											
255	Print	21,815												21,815											
256	Audio/Video																								
257	No. of knowledge products disseminated	1,718												1,718											
258	Technical	1,718												1,718											
259	Print	1,718												1,718											
THEMATIC AREA 5: Improving Enabling Environment and Governance for Agriculture and Fisheries Extension																									
5.1 Development of APE Programs/Projects/Activities																									
260	No. of projects developed	1												1											
261	No. of projects implemented	18												18											
262	No. of students enrolled													1											
263	No. of projects completed	1												1											
5.2 Monitoring and Evaluation APE Programs/Projects/Activities																									
264	No. of studies conducted													1											
265	No. of surveys of MSU centers													1											
266	No. of research instruments	1												1											
267	No. of participants	30												30											
268	No. of V&E reports	1												1											
5.3 Collaborative Partnership Initiatives																									
269	No. of collaborative projects implemented													1											
270	Others													1											
5.4 APE Grant System																									
271	No. of grants													1											
272	Technical assistance grants													1											
273	No. of trainees													2											
274	ATIS													1											
275	Others													1											
276	ATIS System implementation													1											
277	No. of trainees													1											
278	Others													1											
5.5 Human Resource Management																									
279	No. of seminars and development activities conducted	1												1											
280	No. of participants	45												45											
5.6 Financial Management																									
281	Salary/ Honorarium	7%												7%											
282	Supplies/ Services	11.0%												11.0%											
5.7 Upgrading and Maintenance of All Facilities and Equipment																									
283	No. of equipment repaired	1												1											
284	No. of facilities maintained/ repaired	2												2											
285	No. of maintenance and repairs	11												11											
286	Vehicle													1											
287	Facilities/ Building													1											
288	No. of personnel services													1											
TOTAL FINANCIAL TARGET														97,202,607											

Prepared By:  
 [Signature]  
 MARIA LYDIA A. SORIANO  
 Control Director

[Signature]  
 MARIA LYDIA A. SORIANO  
 Control Director

Endorsed by:  
 [Signature]  
 MARIA LYDIA A. SORIANO  
 Control Director

Approved By:  
 [Signature]  
 MARIA LYDIA A. SORIANO  
 Control Director

[Signature]  
 CARLOS C. COLLADO  
 Extension Director/ Director, DAB-EDDO

CONTROLLED COPY  
 Date: 4/18/2023  
 Issued by: [Signature]





DepEd Office in Philippines  
Department of Agriculture  
AGRICULTURAL TRAINING INSTITUTE  
Office of the Director, Manila

ATI Training Center in Northern Mindanao  
FY 2023 WORK AND FINANCIAL PLAN - Rice Program

**MASTER COPY**  
ATI Date: **APR 18 2023**  
Issued by: *[Signature]*

# 78  
**CONTROLLED COPY**  
ATI Date: **APR 15 2023**  
Issued by: *[Signature]*

FORM A

Thematic Area / Activity	PHYSICAL OBJECTS												FINANCIAL SUMMARY										Remarks																																																					
	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct		Nov	Dec	TOTAL																																																		
<b>Thematic Area 1: LEARN (Strengthening Competency and Competitiveness through Capability Building)</b>																																																																												
<b>1.1 Acquisition and Conduct of Training and Other Activities (Improvement of rural livelihood through technology for the agriculture and fisheries (AG) utilizing the value chain)</b>																																																																												
1.1.1 No. of trainees																																																																												
1.1.2 No. of participants																																																																												
1.1.3 No. of agricultural extension workers																																																																												
1.1.4 No. of extension workers																																																																												
1.1.5 No. of extension workers																																																																												
<b>Thematic AREA 2: EXHIBIT (Modeling Technologies, Best Agriculture and Fisheries Extension Practices and Innovations)</b>																																																																												
<b>2.1 Demonstration of Technology, Model Agricultural and Aquaculture Extension Practices</b>																																																																												
2.1.1 No. of demonstration sites																																																																												
2.1.2 No. of demonstration sites																																																																												
<b>Thematic AREA 4: DISSEMINATE (Enhancing Agriculture and Fisheries Extension Knowledge Products and Services)</b>																																																																												
<b>4.1 Development of Knowledge Products and Services</b>																																																																												
4.1.1 No. of knowledge products/services																																																																												
4.1.2 No. of knowledge products/services																																																																												
4.1.3 No. of knowledge products/services																																																																												
4.1.4 No. of knowledge products/services																																																																												
4.1.5 No. of knowledge products/services																																																																												
4.1.6 No. of knowledge products/services																																																																												
<b>Thematic AREA 5: Improve Enabling Environment and Governance for Agriculture and Fisheries Extension</b>																																																																												
<b>5.1 Strengthening Enabling Environment for Agriculture and Fisheries Extension</b>																																																																												
5.1.1 No. of beneficiaries																																																																												
5.1.2 No. of beneficiaries																																																																												
5.1.3 No. of beneficiaries																																																																												
<b>5.2 Enhancing Governance for Agriculture and Fisheries Extension</b>																																																																												
5.2.1 No. of governance structures																																																																												
5.2.2 No. of governance structures																																																																												
5.2.3 No. of governance structures																																																																												
<b>5.3 Improving Governance for Agriculture and Fisheries Extension</b>																																																																												
5.3.1 No. of governance structures																																																																												
5.3.2 No. of governance structures																																																																												
5.3.3 No. of governance structures																																																																												
5.3.4 No. of governance structures																																																																												
5.3.5 No. of governance structures																																																																												
5.3.6 No. of governance structures																																																																												
5.3.7 No. of governance structures																																																																												
5.3.8 No. of governance structures																																																																												
5.3.9 No. of governance structures																																																																												
5.3.10 No. of governance structures																																																																												
5.3.11 No. of governance structures																																																																												
5.3.12 No. of governance structures																																																																												
5.3.13 No. of governance structures																																																																												
5.3.14 No. of governance structures																																																																												
5.3.15 No. of governance structures																																																																												
5.3.16 No. of governance structures																																																																												
5.3.17 No. of governance structures																																																																												
5.3.18 No. of governance structures																																																																												
5.3.19 No. of governance structures																																																																												
5.3.20 No. of governance structures																																																																												
5.3.21 No. of governance structures																																																																												
5.3.22 No. of governance structures																																																																												
5.3.23 No. of governance structures																																																																												
5.3.24 No. of governance structures																																																																												
5.3.25 No. of governance structures																																																																												
5.3.26 No. of governance structures																																																																												
5.3.27 No. of governance structures																																																																												
5.3.28 No. of governance structures																																																																												
5.3.29 No. of governance structures																																																																												
5.3.30 No. of governance structures																																																																												
5.3.31 No. of governance structures																																																																												
5.3.32 No. of governance structures																																																																												
5.3.33 No. of governance structures																																																																												
5.3.34 No. of governance structures																																																																												
5.3.35 No. of governance structures																																																																												
5.3.36 No. of governance structures																																																																												
5.3.37 No. of governance structures																																																																												
5.3.38 No. of governance structures																																																																												
5.3.39 No. of governance structures																																																																												
5.3.40 No. of governance structures																																																																												
5.3.41 No. of governance structures																																																																												
5.3.42 No. of governance structures																																																																												
5.3.43 No. of governance structures																																																																												
5.3.44 No. of governance structures																																																																												
5.3.45 No. of governance structures																																																																												
5.3.46 No. of governance structures																																																																												
5.3.47 No. of governance structures																																																																												
5.3.48 No. of governance structures																																																																												
5.3.49 No. of governance structures																																																																												
5.3.50 No. of governance structures																																																																												
<b>TOTAL FINANCIAL SUMMARY</b>																																																																												
<table border="1"> <tr> <td>PHYSICAL OBJECTS</td> <td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td> </tr> <tr> <td>FINANCIAL SUMMARY</td> <td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td><td>1,200,000</td> </tr> </table>																									PHYSICAL OBJECTS	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	FINANCIAL SUMMARY	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
PHYSICAL OBJECTS	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000																																																			
FINANCIAL SUMMARY	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000																																																			

Prepared by  
*[Signature]*  
Office of the Director

*[Signature]*  
Office of the Director

Checked by  
*[Signature]*  
Office of the Director

Approved by  
*[Signature]*  
Office of the Director

*[Signature]*  
Office of the Director

**CONTROLLED COPY**  
ATI Date: 4/18/2023  
Issued by: *[Signature]*



Department of Agriculture  
**AGRICULTURAL TRAINING INSTITUTE**  
 #1104g, B. Highway No. 9, Marikina, Quezon City

MASTER COPY  
 Date: APR 18 2023  
 Issued by: [Signature]

CONTROLLED COPY #38  
 Date: APR 18 2023  
 Issued by: [Signature]

ATI Training Center in Northern Mindanao  
 FY 2023 WORK AND FINANCIAL PLAN - RCEF-RESP

FORM A

Activity	PHYSICAL TARGETS												FINANCIAL TARGETS												REMARKS		
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov		Dec	TOTAL
<b>Thematic Area 1: LEARN (Strengthening Competency and Competitiveness through Capabilities Building)</b>																											
1.1. Completion of Training of Trainers (TOT) for improvement of quality of training services for target beneficiaries (ATI) through the following:																											
26	No. of courses																										
26	No. of participants																										
27	No. of TOTs																										
28	No. of TOTs																										
29	No. of TOTs																										
<b>Thematic AREA 2: EXHIBIT (Modeling Technologies, Best Agriculture and Fisheries Extension Practices and Innovations)</b>																											
2.2. Certification of Learning (CoL) on Agriculture and Association of Extension																											
67	No. of farmers/co-ops for agriculture (CoL)																										
76	No. of fisherfolk/co-ops for fish																										
<b>Thematic AREA 3: ADVISE (Empowering Farmers and Fisherfolk through Advisory Services)</b>																											
3.3																											
66	No. of knowledge products generated/used																										
<b>Thematic AREA 4: DISSEMINATE (Enhancing Agriculture and Fisheries Extension Knowledge Products and Services)</b>																											
4.4. Development of Information Products/Services																											
65	No. of extension products generated																										
68	No. of extension products generated																										
69	No. of extension products generated																										
70	No. of extension products generated																										
71	No. of extension products generated																										
72	No. of extension products generated																										
73	No. of extension products generated																										
74	No. of extension products generated																										
75	No. of extension products generated																										
<b>TOTAL PHYSICAL TARGETS</b>														<b>TOTAL FINANCIAL TARGETS</b>													

Prepared by: [Signature]  
 MARIA TERESA ALVARADO  
 Finance Officer

[Signature]  
 MARIE LORRAINE ROMANES  
 Accountant

Checked by: [Signature]  
 MARIA LINDA A. DELAVEGA  
 Office Director

Approved by: [Signature]  
 REYNOLDO BELLOTE VERA, CSCD III  
 Director

[Signature]  
 CAROLINE YOLLADO  
 Regional Executive Director, RCEFD-DM

CONTROLLED COPY  
 Date: 4/19/2023  
 [Signature]



MASTER COPY  
Date: APR 18 2023  
Issued by: \_\_\_\_\_

CONTROLLED COPY #78  
Date: APR 18 2023  
Issued by: \_\_\_\_\_

ATI Training Center in Northern Mindanao  
FY 2023 WORK AND FINANCIAL PLAN - Corn Program

FORM A

PERFORMANCE INDICATORS	PHYSICAL TARGETS												FINANCIAL SUPPORT												Remarks			
	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	
<b>Thematic Area 1: LEARN (Strengthening Competency and Competitiveness through Capability Building)</b>																												
<b>1.1. Knowledge and Competency Development: At-related activities, improvement of skill level through training, research, development and extension (RDE) along the value chain</b>																												
26	No. of trainees			2									2	17,000			20,000	30,000		20,000	20,000	100,000	20,000			100,000		
27	No. of participants			18	15			10	18			18	69															
28	Trainee			18									18															
<b>Thematic AREA 2: EXHIBIT (Marketing Technologies, Best Agriculture and Fisheries Extension Practices and Innovations)</b>																												
<b>2.1. Certification of Learning Sites for Agriculture and Accreditation of Extension</b>																												
47	No. of learning sites for agriculture (LSA)												1													1		
48	No. of LSA extension centers												1													1		
<b>Thematic AREA 4: DISSEMINATE (Enhancing Agriculture and Fisheries Extension Knowledge Products and Services)</b>																												
<b>4.1. School-to-school</b>																												
62	No. of extension centers												1													1		
64	Dissemination												1													1		
<b>TOTAL PHYSICAL TARGET</b>														<b>TOTAL FINANCIAL TARGET</b>														
														170,000														170,000

Prepared by:  
*[Signature]*  
MARIANNE D. ALVARADO  
Assistant Director

*[Signature]*  
MARIANNE D. ALVARADO  
Assistant Director

Endorsed by:  
*[Signature]*  
MARIANNE D. ALVARADO  
Assistant Director

Approved by:  
*[Signature]*  
MARIANNE D. ALVARADO  
Assistant Director

*[Signature]*  
MARIANNE D. ALVARADO  
Assistant Director

CONTROLLED COPY  
Date: 4/19/23  
Issued by: \_\_\_\_\_



MASTER COPY  
Date: APR 18 2023  
Issued by: [Signature]

CONTROLLED COPY #78  
Date: APR 18 2023  
Issued by: [Signature]

ATI Training Center in Marikina Mindanao  
FY 2023 WORK AND FINANCIAL PLAN - Organic Agriculture Program

FORM A

PERFORMANCE INDICATOR	PHYSICAL TARGETS												FINANCIAL TARGETS												Remarks																	
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov		Dec	TOTAL															
<b>Thematic Area 1: LEARN (Strengthening Competency and Competitiveness through Capability Building)</b>																																										
<b>1.1 Accreditation and Conduct of Training and Other Related Activities (e.g. extension, on-farm and on-site work training services for the agriculture and fisheries (AF) clients, etc.) (in value of ₱)</b>																																										
25	No. of trainings																																									
26	No. of participants																																									
27	No. of AF clients																																									
28	No. of AF clients																																									
29	No. of participants																																									
30	No. of participants																																									
<b>1.2 Extension and based on Extension Officers</b>																																										
31	No. of extension officers																																									
<b>Thematic AREA 2: EXHIBIT (Modeling Technologies, Best Agriculture and Fisheries Extension Practices and Innovations)</b>																																										
<b>2.1 Diffusion of Extension Technologies and Innovations (in value of ₱)</b>																																										
32	No. of extension technologies																																									
33	No. of extension technologies																																									
<b>Thematic AREA 3: Improving Enabling Environment and Governance for Agriculture and Fisheries Extension</b>																																										
<b>3.1 Extension Resource Management</b>																																										
34	No. of extension resource management																																									
35	No. of extension resource management																																									
<b>TOTAL PHYSICAL TARGETS</b>																																										

Checked By: [Signature]  
Name: [Name]  
Date: [Date]

Checked By: [Signature]  
Name: [Name]  
Date: [Date]

Checked By: [Signature]  
Name: [Name]  
Date: [Date]

Approved By: [Signature]  
Name: [Name]  
Date: [Date]

Checked By: [Signature]  
Name: [Name]  
Date: [Date]

CONTROLLED COPY  
Date: 4/18/2023  
Issued by: [Signature]



Health and Environment  
Department of Agriculture  
**AGRICULTURAL TRAINING INSTITUTE**  
ATI Bldg., 115000 Rd., Davao City

MASTER COPY  
ATI  
Date: APR 18 2023  
Issued by: [Signature]

CONTROLLED COPY #78  
ATI  
Date: APR 18 2023  
Issued by: [Signature]

ATI Training Center in Northern Mindanao  
FY 2023 WORK AND FINANCIAL PLAN - HVCDP Program

FORM A

MONITORING INDICATOR	PHYSICAL TARGETS												TOTAL	FINANCIAL TARGETS												Remarks
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
<b>Thematic Area 1: LEARN (Strengthening Competency and Competitiveness through Capability Building)</b>																										
<b>1.1 Accreditation and Conduct of Training and Other Affiliated Activities (Improvement of rural food food through training services for the agriculture and fisheries (AF) classes along the value chain)</b>																										
25	No. of trainings			1	2			1	2																	1,000,000
26	No. of participants			15	20	15		20	15			25														1,500,000
27	Cost																									1,000,000
28	Cost																									1,000,000
29	% of those participants who are																									1,000,000
30	% of those that are increased in learning																									1,000,000
31	% of those satisfied with the training they received																									1,000,000
<b>Thematic AREA 2: EXHIBIT (Modeling Technologies, Best Agriculture and Fisheries Extension Practices and Innovations)</b>																										
<b>2.1 Establishment of Learning Site for Agri and Fish Extension and Innovation of Extension</b>																										
32	No. of Learning Site for Agriculture (LSA)																									1,000,000
33	No. of LSA with water supply																									1,000,000
<b>Thematic AREA 3: DISSEMINATE (Enhancing Agriculture and Fisheries Extension Knowledge Products and Services)</b>																										
<b>3.1 Development and Dissemination of Knowledge Products and Services</b>																										
34	No. of knowledge products developed																									1,000,000
35	Dissemination																									1,000,000
36	Dissemination																									1,000,000
37	No. of knowledge products disseminated																									1,000,000
38	Dissemination																									1,000,000
39	Dissemination																									1,000,000
<b>TOTAL FINANCIAL TARGET</b>																										
													91,218	319,981	4,000,000	4,000,000	280,000	1,720,000	2,000,000	1,282,000	10,000,000					

Prepared by:  
[Signature]  
PROJECT MANAGER  
115000 RD.

[Signature]  
PROJECT MANAGER  
115000 RD.

Endorsed by:  
[Signature]  
MANAGING DIRECTOR  
115000 RD.

Approved by:  
[Signature]  
MANAGING DIRECTOR  
115000 RD.

[Signature]  
GABRIEL COLLADO  
Regional Extension Director - DAVAO

CONTROLLED COPY #78  
ATI  
Date: 4/18/2023  
Issued by: [Signature]





Department of Agriculture  
**AGRICULTURAL TRAINING INSTITUTE**  
 2718 Ag. Department Office, Malabon City

MASTER COPY  
 Date: APR 18 2023  
 Issued by: [Signature]

CONTROLLED COPY #18  
 Date: APR 18 2023  
 Issued by: [Signature]

ATI Training Center in Northern Mindanao  
**FY 2023 WORK AND FINANCIAL PLAN - Livestock Program**

FORM A

PERFORMANCE INDICATORS	PHYSICAL TARGETS												FINANCIAL TARGETS												TOTAL	Remarks			
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec					
<b>Thematic Area 1: LEARN (Strengthening Competency and Competitiveness through Capability Building)</b>																													
<b>1.1. No. of trainees and trainees who passed the training and other related activities in support of the livestock sector (including those who are in the process of graduation)</b>																													
19	No. of trainees																												
20	No. of participants who passed																												
21	ATI																												
22	Others																												
23	No. of trainees who are in the process of graduation																												
24	No. of trainees who are in the process of graduation																												
25	No. of trainees who are in the process of graduation																												
<b>Thematic AREA 2: EXHIBIT (Modeling Technologies, Best Agriculture and Fisheries Extension Practices and Innovations)</b>																													
<b>2.1. Freshkills/Innovation Support</b>																													
26	No. of freshkills/Innovation Support																												
<b>2.2. Certification of Learning Site for Agriculture and Accreditation of Extension</b>																													
27	No. of learning sites for agriculture (LSA)																												
28	No. of LSA and Accredited																												
29	No. of LSA and Accredited																												
<b>Thematic AREA 3: Improving Enabling Environment and Governance for Agriculture and Fisheries Extension</b>																													
<b>3.3. Monitoring and Evaluation and Program/Project/Activity</b>																													
30	No. of monitoring and evaluation activities																												
31	No. of monitoring and evaluation activities																												
32	No. of monitoring and evaluation activities																												
<b>3.4. Support and Maintenance of Livestock Equipment</b>																													
33	No. of support and maintenance activities																												
34	No. of support and maintenance activities																												
<b>TOTAL FINANCIAL TARGET</b>																													

Prepared by:  
 [Signature]  
 NAME: [Name]  
 Position: [Position]

[Signature]  
 NAME: MARILYN A. ROMAN  
 Position: [Position]

Prepared by:  
 [Signature]  
 NAME: MARLYNNA ECHAVE  
 Position: [Position]

Approved by:  
 [Signature]  
 NAME: [Name]  
 Position: [Position]

[Signature]  
 NAME: GABRIEL C. COLLADO  
 Position: [Position]

CONTROLLED COPY  
 Date: 4/18/23  
 Issued by: [Signature]



MASTER COPY  
Date: APR 18 2023  
Issued by: [Signature]

CONTROLLED COPY #32  
Date: APR 18 2023  
Issued by: [Signature]

ATI Training Center in Northern Mindanao  
FY 2023 WORK AND FINANCIAL PLAN - HALAL Program

FORM A

PERFORMANCE INDICATORS	PERIODIC TARGETS												ANNUAL TARGETS												Remarks		
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov		Dec	TOTAL
<b>Thematic Area 1: LEARN (Strengthening Competency and Competitiveness through Capability Building)</b>																											
<b>1.1 Identification and conduct of training and other related activities and improvement of institutional through training services for the agribusiness and fisheries (AF) classes along the value chain</b>																											
24	No. of trainings												1												1		
31	No. of participants												30												30		
32	Costs												0												0		
33	No. of the AF - 4 level trainings												1												1		
37	No. of the AF - 2 level trainings												20												20		
39	AF - 20												20												20		
41	No. of classes conducted for AF - 20												20												20		
42	No. of classes conducted for AF - 20												20												20		
42	No. of classes conducted for AF - 20												20												20		
<b>TOTAL FINANCIAL TARGET</b>																											

Prepared by:  
[Signature]  
MARICELITA G. ALVAREZ  
Project Officer

[Signature]  
MARICELITA G. ALVAREZ  
Project Officer

Endorsed by:  
[Signature]  
MARICELITA G. ALVAREZ  
Project Officer

Approved by:  
[Signature]  
MARICELITA G. ALVAREZ  
Project Officer

[Signature]  
MARICELITA G. ALVAREZ  
Project Officer

CONTROLLED COPY  
Date: 4/18/2023  
Issued by: [Signature]



Southville Palayan  
 Agricultural Training Institute  
 11th Km, Alabang, Muntinlupa City

MASTER COPY  
 Date: APR 18 2023  
 Issued by: [Signature]

CONTROLLED COPY # 78  
 Date: APR 18 2023  
 Issued by: [Signature]

ATI Training Center in Modern Kindarao  
 FY 2023 WORK AND FINANCIAL PLAN - CFIDP

FORM A

PERFORMANCE BUDGET	PHYSICAL TARGETS												FINANCIAL TARGETS												REMARKS													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov		Dec	TOTAL											
<b>Thematic Area 1: LEARN (Strengthening Competency and Competitiveness through Capability Building)</b>																																						
17	No. of Technical program/course/s implemented																																					
22	No. of trainees																																					
<b>1.2 Accreditation/ Conduct of Training and Other Short-Term Activities, Improvement of rural livelihoods, and training program for the agriculture and fisheries (AF) cluster along the value chain</b>																																						
25	No. of modules																																					
31	No. of participants																																					
32	No. of trainees																																					
33	No. of trainees who are graduates																																					
37	No. of participants																																					
44	No. of trainees																																					
45	No. of trainees																																					
46	No. of trainees																																					
47	No. of trainees																																					
48	No. of trainees																																					
49	No. of trainees																																					
50	No. of trainees																																					
51	No. of trainees																																					
52	No. of trainees																																					
<b>Thematic AREA 2: EXHIBIT (Modeling Technologies, Best Agriculture and Fisheries Extension Practices and Innovations)</b>																																						
<b>2.2 Certification of Learning Site for Agriculture and Accreditation of Trainers</b>																																						
67	No. of Learning sites for agriculture (LSS)																																					
73	No. of Accredited Trainers																																					
<b>Thematic AREA 4: DISSEMINATE (Enhancing Agriculture and Fisheries Extension Knowledge Products and Services)</b>																																						
<b>4.2 Dissemination</b>																																						
72	No. of dissemination products																																					
74	No. of dissemination services																																					
<b>TOTAL FINANCIAL TARGET</b>														20,000,000	20,000,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

MADE PERFECT BY: [Signature]  
 DATE: 4/18/23

[Signature]  
 DANIELLE GRACIA B. BARRERA  
 Head Office

Endorsed By: [Signature]  
 MARILYN A. BARRERA  
 General Manager

Approved By: [Signature]  
 CAROLINE C. COLLADO  
 Director

[Signature]  
 CAROLINE C. COLLADO  
 Director

CONTROLLED COPY # 78  
 Date: 4/18/23  
 Issued by: [Signature]









Department of Agriculture  
 Agricultural Training Institute  
 ATC Bldg., Dapitan, Zamboanga City

CONTROLLED COPY #78  
 ATI Date: 4/18/2023  
 Issued by: [Signature]

MASTER COPY  
 ATI Date: APR 18 2023  
 Issued by: [Signature]

CONTROLLED COPY #78  
 ATI Date: APR 18 2023  
 Issued by: [Signature]

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

FORM A

Task	Target Month	No. of Copies/Units	Indicator	Type of Document	Sub-Type of Document	Form of Document	Financial Target						Workload	Remarks		
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	5th Quarter	6th Quarter				
1. Production of Knowledge Products (Technical)	November	10	Disseminated	Knowledge Products	Techno-Based	Digital Media	25,000.00	May	4,740.00	April	6,500.00	June	2,000.00	October	8,000.00	
2. Production of Knowledge Products (Print)	April	10,000	Disseminated	Knowledge Products	Techno-Based	Print	100,000.00	April							August	
3. Development of Extension Report (2023-2024)	December	1	Documented	Program Document	Other (Special)	Print	240,000.00	December							August 21	
4. First Division Extension Activity Manual	May	100	Disseminated	Knowledge Products	Techno-Based	Print	100,000.00	May							May	
5. Success Stories Commercialization	November	1	Disseminated	Knowledge Products	Techno-Based	Digital Media	100,000.00	November							May	
6. Production and Distribution of EC Materials	August	200	Disseminated	Knowledge Products	Techno-Based	Print	150,000.00	June	10,000.00	June	200,000.00	October			October	
7. Development of Extension Materials	November	2	Disseminated	Knowledge Products	Techno-Based	Digital Media	100,000.00	August	10,000.00	November					May	
8. First Extension Manual	May	250	Disseminated	Knowledge Products	Techno-Based	Print	200,000.00	April							May	
9. First Extension Manual	July	250	Disseminated	Knowledge Products	Techno-Based	Print	200,000.00	July							May	
10. Development of Extension Materials	October	2	Disseminated	Knowledge Products	Techno-Based	Digital Media	200,000.00	October							May	
11. Production and Distribution of First Extension Guide	March	100	Disseminated	Program Document	Extension Guide	Print	100,000.00	April							May	
12. Production of Extension Report	September	1	Disseminated	Knowledge Products	Extension Manual	Print	25,000.00	November							May	

*garcia*

*[Handwritten signature]*



Republic of the Philippines  
Department of Agriculture  
**AGRICULTURAL TRAINING INSTITUTE**  
6718 Ag. Bldg. Col. Rd., Marikina, Quezon City

CONTROLLED COPY #108  
ATI Date: 4/18/2023  
Issued by: [Signature]

MASTER COPY  
ATI Date: APR 18 2023  
Issued by: [Signature]

CONTROLLED COPY #78  
ATI Date: APR 18 2023  
Issued by: [Signature]

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

FORM A

Title	Target Month	Type of Grants	Sub-Type of Grants	Indicator	No. of Beneficiaries			Fund Source	Financial Target								Remarks	
					AGWs	Others	Total		1st Tranche	Month Disbursed	2nd Tranche	Month Disbursed	3rd Tranche	Month Disbursed	4th Tranche	Month Disbursed		
1. [Blank]	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]	[Blank]
2. AGRI Agri Scholarship Program - Batch 2 Year 4	December	Scholarship (Regular)	Education (Scholarship)	Food/Agri		15	15 Regular	215,000.00	February		202,500.00	April	20,000.00	July		20,000.00	October	
2. AGRI Agri Scholarship Program - Batch 2 Year 3	December	Scholarship (Regular)	Education (Scholarship)	Food/Agri		20	20 Regular	280,000.00	February		252,000.00	April	28,000.00	July		28,000.00	October	
3. ATIS Entrepreneurship	September	ATIS Centers established	ATIS Centers established	Recipients		1	1 Regular	110,000.00	September									
4. ATIS Basic Entrepreneurship	September	ATIS Centers established	ATIS Centers established	Recipients		2	2 Regular	220,000.00	September									
5. Scholarship Program (SOCS)	December	Scholarship (Regular)	Education (Scholarship)	Food/Agri		20	20 Reg	2,000,000.00	July				20,000.00	July		20,000.00	October	
6. ATIS Agri Scholarship Program - Batch 2 Year 4	December	Scholarship (Regular)	Education (Scholarship)	Food/Agri	140	02	200 Reg	2,000,000.00	July				20,000.00	August		20,000.00	November	
7. Scholarship Grants	December	Scholarship (New Degree)	Education (Scholarship)	Recipients		20	20 Regular	2,000,000.00	July				20,000.00	August		20,000.00	November	

[Handwritten signature]

[Handwritten signature]





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

CONTROLLED COPY #19  
ATI Date: 4/18/2023  
Issued by: [Signature]

MASTER COPY  
ATI Date: APR 18 2023  
Issued by: [Signature]

CONTROLLED COPY #28  
ATI Date: APR 18 2023  
Issued by: [Signature]

ATI Training Center in Northern Marikina  
FY 2023 WORK AND FINANCIAL PLAN

FORM A

Title	Target Month	Type	Physical Target	Fund Source	Financial Target								Remarks		
					1st Tranche	Month Disbursed	2nd Tranche	Month Disbursed	3rd Tranche	Month Disbursed	4th Tranche	Month Disbursed			
<b>Total Available for Work</b>					<b>Total Available for Work</b>										
1. Extension support for the establishment of extension	September	Other	5 Rice	Other	1,500,000.00	October									
2. Showcasing of technologies	November	Others	5 Rice	Other	600,000.00	September	750,000.00	October							
3. Knowledge Management Interventions	October	Others	5 Rice	Other	650,000.00	October									

*Quera*

*AT*