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 Date: JUN 23 2023
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CONTROLLED COPY #32
 Date: JUN 23 2023
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CONTROLLED COPY #32-03
 Date: JUL 06 2023
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ATI Training Center in MIMAROPA Region
FY 2023 SUPPLEMENTAL WORK AND FINANCIAL PLAN

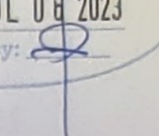
Title of Training and Other Activities	Target Month	Indicator	Sub-Indicator 1	Sub-Indicator 2	No. of Participants			Fund Source	Financial Target						Strategies	Output	Remarks	
					AEWs	Others	Total		1st Tranche	Month Disbursed	2nd Tranche	Month Disbursed	3rd Tranche	Month Disbursed				4th Tranche
1 Regional TOT on Coconut Production and Management (Coconut Specialization)	March	Training	Tot		15	5	20	CFITF	450,000.00	March	450,000.00	April						
2 TOT on Good Agricultural Practices on Coconut	April	Training	Tot				20	CFITF	500,000.00	April								Face to Face
3 TOT on Good Agricultural Practices on Coconut	May	Training	Tot				4	CFITF	500,000.00	May								Face to Face
4 TOT on Good Agricultural Practices on Coconut	May	Training	Tot				5	CFITF	500,000.00	May								Face to Face
5 TOT on Good Agricultural Practices on Coconut	July	Training	Tot				5	CFITF	500,000.00	July								Face to Face
6 TOT on Farm Business School (FBS) (Copra Enterprise)	October	Training	Tot				5	CFITF	450,000.00	July	450,000.00	October						Face to Face
7 TOT on Nursery Establishment	July	Training	Tot				5	CFITF	500,000.00	July								Face to Face
8 TOT on Nursery Establishment	August	Training	Tot				5	CFITF	500,000.00	July								Face to Face
9 TOT on Coconut-Cacao Farming System	July	Training	Tot				5	CFITF	500,000.00	August								Face to Face
10 Farmer-Level Training on Free-Range Chicken Production	June	Training	Others				20	CFITF	200,000.00	June								Face to Face
11 Farmer-Level Training on Free-Range Chicken Production	September	Training	Others				20	CFITF	200,000.00	September								Face to Face
12 Farmer-Level Training on Free-Range Chicken Production	October	Training	Others				20	CFITF	200,000.00	October								Face to Face
13 Farmer-Level Training on Native Pig Production	August	Training	Others				20	CFITF	200,000.00	August								Face to Face
14 Farmer-Level Training on Native Pig Production	September	Training	Others				20	CFITF	200,000.00	September								Face to Face
15 Farmer-Level Training on Native Pig Production	September	Training	Others				20	CFITF	200,000.00	September								Face to Face
16 Farmer-Level Training on Coconut-Cacao Farming System	July	Training	Others				20	CFITF	200,000.00	July								Face to Face
17 Farmer-Level Training on Coconut-Cacao Farming System	August	Training	Others				20	CFITF	200,000.00	August								Face to Face
18 Farmer-Level Training on Coconut-Cacao Farming System	August	Training	Others				20	CFITF	200,000.00	August								Face to Face
19 Farmer-Level Training on Coconut-Coffee Farming System	June	Training	Others				20	CFITF	200,000.00	June								Face to Face
20 Farmer-Level Training on Coconut-Coffee Farming System	June	Training	Others				20	CFITF	200,000.00	June								Face to Face
21 Farmer-Level Training on Coconut-Coffee Farming System	September	Training	Others				20	CFITF	200,000.00	September								Face to Face
22 School on the Air (SOA): CFIDP - A Promise Fulfilled to Coconut Farmers	July	School-on-the-Air		Enrollees	10	490	500	CFITF	50,000.00	April	50,000.00	May	50,000.00	June	20,000.00	October		Face to Face
23 School on the Air (SOA): CFIDP - A Promise Fulfilled to Coconut Farmers	November	School-on-the-Air		Graduates	10	490	500	CFITF	50,000.00	July	50,000.00	August	50,000.00	September	480,000.00	October		Blended
24 Midyear Assessment and Planning Workshop	July	Performance Assessments	Consultation				30	CFITF	200,000.00	July								Face to Face
25 Annual Review and Planning Workshop	November	Performance Assessments	Consultation				30	CFITF	200,000.00	November								Face to Face
26 Consultation Meeting/Planning Workshop with Implementing Agencies	April	Other AF	Consultation				1	CFITF	150,000.00	April								Face to Face
27 Information Caravan Batch 1 (CFIDP)	February	Other AF	Information caravans				15	CFITF	50,000.00	February								Face to Face
28 Information Caravan Batch 2 (CFIDP)	March	Other AF	Information caravans				11	CFITF	50,000.00	February								Face to Face
29 Information Caravan Batch 3 (CFIDP)	February	Other AF	Information caravans				13	CFITF	50,000.00	February								Face to Face
30 Information Caravan Batch 4 (CFIDP)	March	Other AF	Information caravans				10	CFITF	50,000.00	April								Face to Face
31 Information Caravan Batch 5 (CFIDP)	March	Other AF	Information caravans				11	CFITF	50,000.00	April								Face to Face
32																		
33 Training of Trainers (TOT) on Participatory Guarantee System (PGS)	June	Training	Tot				4	Organic Agriculture	100,000.00	June	350,000.00	July	50,000.00	October				Face to Face
34 Training of Trainers (TOT) on Participatory Guarantee System (PGS)	August	Training	Tot				4	Organic Agriculture	100,000.00	August	350,000.00	September	50,000.00	October				Face to Face
35 Training for Certified PGS Group Towards OCB	July	Training	Tot				2	Organic Agriculture	300,000.00	July	50,000.00	October						Face to Face
36 Training of Trainers (TOT) on QA Production Technologies	May	Training	Tot				18	Organic Agriculture	280,000.00	May	20,000.00	October						Face to Face
37 QA Month Celebration	November	Other AF	Others				20	Organic Agriculture	100,000.00	November								Face to Face
38 Information Caravan	January	Other AF	Information caravans				20	Organic Agriculture	80,000.00	March	20,000.00	October						Face to Face
39 National Organic Agriculture Congress Celebration (attendance to NOAC)	March	Learning and Development	Others				2	Organic Agriculture	40,000.00	November								Face to Face
40 Capability Building for Inspectors	July	Training	Tot				10	Organic Agriculture	400,000.00	July	50,000.00	October						Face to Face

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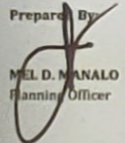
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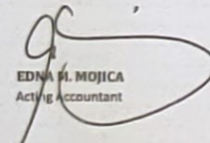
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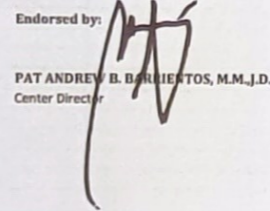
ATI Training Center in MIMAROPA Region
FY 2023 SUPPLEMENTAL WORK AND FINANCIAL PLAN - Organic Agriculture Program

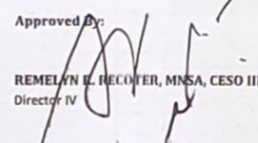
FORM A

PERFORMANCE INDICATORS	PHYSICAL TARGETS												FINANCIAL TARGETS												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
Thematic Area 1: LEARN (Strengthening Competency and Competitiveness through Capability Building)																											
1.1 Development, Reproduction, and Dissemination of AFE Extension Program Documents																											
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																										
26	No. of trainings																										
30	No. of participants					1	1	2	1									200,000	100,000	1,050,000	100,000	350,000	220,000				2,100,000
31	AFWs					20	20	50	20																		
32	Others					18	4	12	4																		
33	No. of other AF related activities					2	16	30	16																		
37	No. of participants	1										1					80,000						20,000	100,000			200,000
39	Others	20										20															40
40	% of clients passing the Post-test											20															40
41	% of clients that have increased in learning											90.00%															90.00%
42	% of clients satisfied with the training they received											90.00%															90.00%
1.3 Provision of Scholarship and Fellowship Grants																											
57	No. of recipients											10															10
58	External to the DA											10															10
1.4 Provision of DA Awards																											
60	No. of awardees																										
61	Individual																										
62	Group																										
63	No. of attendees																										
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
68	No. of LSA certified											1															1
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
199	No. of participants				2																						2
TOTAL FINANCIAL TARGET																											
														250,000	269,500			295,000	2,080,000	1,060,000	115,000	350,000	405,000	150,000			4,374,500

Prepared By:

MEL D. MANALO
 Planning Officer


EDNA M. MOJICA
 Acting Accountant

Endorsed by:

PAT ANDREW B. BARRIENTOS, M.M., J.D.
 Center Director

Approved By:

REMELVIN L. RECOVER, MNSA, CESO III
 Director IV

Training Center in MIMAROPA Region
Y 2023 SUPPLEMENTAL WORK AND FINANCIAL PLAN

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#52-2

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							
1 Facilitator's Guide	April	15	Reproduced	Program Document	Facilitator's Guide	Extension/Training Pr	Module	Facilitator's Guide	Training Curriculum	Other (Specify)	Print	22,500.00	April												
2 Facilitator's Guide	April	15	Disseminated	Program Document	Facilitator's Guide	Extension/Training Pr	Module	Facilitator's Guide	Training Curriculum	Other (Specify)	Print														
3 Facilitator's Guide	May	15	Reproduced	Program Document	Facilitator's Guide	Extension/Training Pr	Module	Facilitator's Guide	Training Curriculum	Other (Specify)	Print	22,500.00	May												
4 Facilitator's Guide	May	15	Disseminated	Program Document	Facilitator's Guide	Extension/Training Pr	Module	Facilitator's Guide	Training Curriculum	Other (Specify)	Print														
5 Facilitator's Guide	June	15	Reproduced	Program Document	Facilitator's Guide	Extension/Training Pr	Module	Facilitator's Guide	Training Curriculum	Other (Specify)	Print	22,500.00	June												
6 Facilitator's Guide	June	15	Disseminated	Program Document	Facilitator's Guide	Extension/Training Pr	Module	Facilitator's Guide	Training Curriculum	Other (Specify)	Print														
7 Facilitator's Guide	July	15	Reproduced	Program Document	Facilitator's Guide	Extension/Training Pr	Module	Facilitator's Guide	Training Curriculum	Other (Specify)	Print	22,500.00	July												
8 Facilitator's Guide	July	15	Disseminated	Program Document	Facilitator's Guide	Extension/Training Pr	Module	Facilitator's Guide	Training Curriculum	Other (Specify)	Print														
9 Facilitator's Guide	August	15	Reproduced	Program Document	Facilitator's Guide	Extension/Training Pr	Module	Facilitator's Guide	Training Curriculum	Other (Specify)	Print	22,500.00	August												
10 Facilitator's Guide	August	15	Disseminated	Program Document	Facilitator's Guide	Extension/Training Pr	Module	Facilitator's Guide	Training Curriculum	Other (Specify)	Print														
11 Facilitator's Guide	September	15	Reproduced	Program Document	Facilitator's Guide	Extension/Training Pr	Module	Facilitator's Guide	Training Curriculum	Other (Specify)	Print	22,500.00	September												
12 Facilitator's Guide	September	15	Disseminated	Program Document	Facilitator's Guide	Extension/Training Pr	Module	Facilitator's Guide	Training Curriculum	Other (Specify)	Print														
13 Facilitator's Guide	October	15	Reproduced	Program Document	Facilitator's Guide	Extension/Training Pr	Module	Facilitator's Guide	Training Curriculum	Other (Specify)	Print	22,500.00	October												
14 Facilitator's Guide	October	15	Disseminated	Program Document	Facilitator's Guide	Extension/Training Pr	Module	Facilitator's Guide	Training Curriculum	Other (Specify)	Print														
15 Facilitator's Guide	November	15	Reproduced	Program Document	Facilitator's Guide	Extension/Training Pr	Module	Facilitator's Guide	Training Curriculum	Other (Specify)	Print	22,500.00	October												
16 Facilitator's Guide	November	15	Disseminated	Program Document	Facilitator's Guide	Extension/Training Pr	Module	Facilitator's Guide	Training Curriculum	Other (Specify)	Print														

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AM-WFP20/RTC4-B - 7A (Supplemental) Rev. on Date Rev.: 6/23/23

FORM A

PERFORMANCE INDICATORS	PHYSICAL TARGETS												FINANCIAL TARGETS												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
Thematic Area 1: LEARN (Strengthening Competency and Competitiveness through Capability Building)																											
1.1 Development, Reproduction, and Dissemination of AFE Extension Program Documents																											
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16	Facilitator's Guide																										
19	No. of AFE extension program documents disseminated																										
22	Facilitator's Guide																										
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																										
26	No. of trainings																										
30	No. of participants																										
31	AEWs																										
32	Others																										
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42	% of clients satisfied with the training they received																										
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)																										
70	No. of LSA enhanced/improved																										
Thematic AREA 4: DISSEMINATE (Enhancing Agriculture and Fisheries Extension Knowledge Products and Services)																											
4.1 Development and Administration of e-Learning Courses																											
92	No. of School on-the-Air																										
93	No. of enrollees																										
94	No. of graduates																										
Thematic AREA 5: Improving Enabling Environment and Governance for Agriculture and Fisheries Extension																											
5.3 Monitoring and Evaluation AFE Programs/Projects/Activities																											
166	No. of performance assessments																										
167	No. of participants																										
TOTAL FINANCIAL TARGET																											

Prepared By:

MEL D. MANALO
Planning Officer

[Signature]
EDNA M. MOJICA
Acting Accountant

Endorsed by:

[Signature]
PAT ANDREW B. BARRIENTOS, M.M., J.D.
Center Director

Approved By:

[Signature]
REMELYN R. DELUTER, MNSA, CESO III
Director

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Title <small>(Title of Grant)</small>	Target Month <small>(End of the indicator performed)</small>	Type of Grants <small>(Type and indicator for the grant)</small>	Sub-Type of Grants <small>(For Scholarship Grants)</small>	Indicator <small>(For Scholarship Grants)</small>	No. of Beneficiaries			Fund Source <small>(Where the activity will be charged)</small>	Financial Target								Remarks <small>(Other details of the PAP not in the form e.g. specific date of activity)</small>
					AEWs <small>(Indicate breakdown of pos)</small>	Others	Total		1st Tranche	Month Disbursed	2nd Tranche	Month Disbursed	3rd Tranche	Month Disbursed	4th Tranche	Month Disbursed	
1 Provision of Scholarship Grants	March	Scholarship (Non-Degree)	External to the DA	Recipients			0 Organic Agriculture	250,000.00	February	15,000.00	May	10,000	July	15,000	October		
2 Provision of Scholarship Grants	November	Scholarship (Non-Degree)	External to the DA	Recipients		10	10 Organic Agriculture	189,500.00	March	1,980,000.00	June	15,000	August	10,000	November		

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