



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

ATI Training Center in MIMAROPA Region
FY 2023 WORK AND FINANCIAL PLAN

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ATI-WFP2023/ATC4B-07 Du. on Date Received: Feb. 8, 2023

FORM A

PERFORMANCE INDICATORS	PHYSICAL TARGETS												TOTAL	FINANCIAL TARGETS												TOTAL			
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec				
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		3	13	13	19	9	12	12	13	12	2		187			2,318,000	7,170,000	3,840,000	678,000	5,448,000	2,250,000	1,800,000	7,878,000	488,000		33,270,000		
27	Regular		3	2	5			1	1	2	3			19			150,000	740,000	950,000	30,000	180,000	580,000	270,000	1,820,000					
31	Rice			3	4			1	1	4	1			10			1,060,000	2,750,000	1,200,000		300,000	600,000	150,000	1,740,000					
35	RICEF			2		1		1						4			60,000	500,000	320,000		20,000	210,000		80,000					
39	Coru		1		1	1	1	2	1		1			8			90,000	330,000	230,000	330,000	440,000	30,000	300,000	450,000					
43	HVCO			2	2	3					2			9															
47	Organic Agriculture					1	1	1	1					4															
51	Livestock		2	2	2	2	2	2	2	3	1			17															
59	CITTF			1	1	2	5	4	5	4	4	2		28															
68	No. of participants		60	280	250	380	180	240	240	260	245	40		2,175															
69	Regular			70	40	100		20	60	45	65			480															
70	AEWs			70		80			40	45	45			280															
71	Others				40	20		20	20	20	20			120															
72	Rice			70	90	80		20	20	75	20			375															
73	AEWs			40	40	40				10	17			147															
74	Others			30	50	40		20	20	65	3			228															
75	RICEF			40		20		20	20					80															
77	Others			40		20		20	20					80															
78	Coru		20		20	20	20	40	20		20			160															
79	AEWs		15		20	20	20	20	20		20			115															
80	Others		5					40						45															
81	HVCO			40	40	60					40			180															
82	AEWs			28	28	42					28			126															
83	Others			12	12	18					12			54															
84	Organic Agriculture					20	20	20	20					80															
85	AEWs					18	4		4					26															
86	Others					2	16	20	16					54															
87	Livestock		40	40	40	40	40	40	20	60	20			340															
88	AEWs			20	20	20	20	20	20		40			140															
89	Others		40	20	20	20	20	20	20	20	20			200															
93	CITTF			20	20	40	180	80	100	80	80	40		560															
94	AEWs			15	15	30	45	30	15					150															
95	Others			5	5	10	55	50	85	80	80	40		410															
102	No. of other AF related activities	1	3	7		4	2	4	1		5	3		30			273,000	144,000	310,000	276,000	30,000	529,000	30,500		675,000	573,000	2,844,500		
103	Regular		1	3		1	1	3	1			1		11			23,000	64,000	210,000	16,000	10,000	389,000	30,500		60,000	23,000			
107	Rice			1		2	1	1			4	1		10			100,000			180,000	20,000	140,000			510,000	400,000			
111	RICEF					1								1						80,000						20,000			
123	Organic Agriculture	1										1		2			80,000								20,000	150,000			
127	Livestock										1			1											20,000	150,000			
135	CITTF		2	3										5			150,000		100,000						45,000				
143	RUPAP		8	11	7	4								30					100,000		250,000								
147	No. of participants	20	110	273		76	35	71	40		90	70		785											50,000				
148	Regular		10	113		21	15	51	40		10			260															
149	AEWs			5		5		5	10					25															
150	Others		10	108		16	15	46	30			10		235															
151	Rice			10		25	20	20			70	40		185															
152	AEWs			5		5	5	5	5		5			25															
153	Others			5		20	15	15			65	40		160															
154	RICEF					20								30															
156	Others					30								30															
163	Organic Agriculture	20										20		40															
165	Others	20										20		40															
166	Livestock										20			20															
168	Others										20			20															
172	CITTF		100	150										250															
173	AEWs		29	45										74															
174	Others		71	105										176															
178	RUPAP		200	275	175	160								750															
180	Others		200	275	175	160								750															
1.3 Provision of Scholarship and Fellowship Grants																													
217	No. of enrollees	11	16	14										41			577,648		344,890	25,000	327,676	173,838	208,170	187,914	654,838	248,838	2,957,790		
218	Degree	11	16	4										31															
219	External to the DA	10	13	4										27															
220	Internal to the DA	1	3											4															
221	Non-degree			10										10															
222	External to the DA			10										10															
224	No. of graduates											10		10			109,500			2,900,000		25,000			20,000		2,234,500		
228	Non-degree											10		10															
229	External to the DA											10		10															
Thematic AREA 2: EXHIBIT (Modeling Technologies, Best Agriculture and Fisheries Extension Practices and Innovations)																													
2.1 Provision of Extension Support																													
238	No. of communities with extension support to training			1										3					125,000						100,000	70,000	30,000	50,000	175,000
239	No. of beneficiaries												400												120,000			120,000	
240	No. of other techno-demo sites established													0					450,000							750,000		1,200,000	
2.2 Certification of Learning Site for Agriculture and Accreditation of Extension																													
241	No. of learning sites for agriculture (LSA)					1	1				3	2		7			50,000	150,000	150,000		25,000	50,000	375,000	300,000			1,100,000		
242	No. of LSA certified					1	1							2															

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