

AGRICULTURAL TRAINING INSTITUTE-
CORDILLERA

FY 2023 WORK AND FINANCIAL PLAN



36th Anniversary

ATI LEADS

**INNOVATE
TRANSFORM
EMPOWER**

EMBRACING EXTENSION MODERNIZATION
FOR PROGRESSIVE AND SUSTAINABLE
AGRICULTURE AND FISHERIES

PERFORMANCE INDICATORS	PHYSICAL TARGETS													FINANCIAL TARGETS													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL	
260 No. of knowledge centers maintained/enhanced	1	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	
Thematic AREA 4: DISSEMINATE (Enhancing Agriculture and Fisheries Extension Knowledge Products and Services)																											
4.2 School-On-the-Air																											
266 No. of School on-the-Air	-	-	-	-	-	-	-	-	1	-	-	-	1	-	-	-	-	419,730	-	127,000	889,270	-	1,064,000	-	-	2,500,000	
267 No. of enrollees	-	-	-	-	-	1,000	-	-	-	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
268 No. of graduates	-	-	-	-	-	-	-	-	1,000	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.3 Development and Dissemination of Knowledge Products and Services																											
269 No. of knowledge products reproduced	-	500	1,450	-	-	2,650	-	1,200	450	-	850	600	7,700	-	-	50,000	78,061	31,500	98,800	22,058	69,327	12,058	76,425	66,773	505,000		
270 Techno-based	-	500	1,350	-	-	2,650	-	1,100	450	-	850	600	7,500	-	-	-	-	-	-	-	-	-	-	-	-	-	
271 Print	-	500	1,350	-	-	2,650	-	1,100	450	-	850	600	7,500	-	-	-	-	-	-	-	-	-	-	-	-	-	
273 Corporate-materials	-	-	100	-	-	-	-	100	-	-	-	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	
274 Print	-	-	100	-	-	-	-	100	-	-	-	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	
276 No. of knowledge products disseminated	-	-	500	1,450	-	-	2,650	-	1,200	450	-	1,450	7,700	-	-	-	-	-	-	-	-	-	-	-	-	-	
277 Techno-based	-	-	500	1,350	-	-	2,650	-	1,100	450	-	1,450	7,500	-	-	-	-	-	-	-	-	-	-	-	-	-	
278 Print	-	-	500	1,350	-	-	2,650	-	1,100	450	-	1,450	7,500	-	-	-	-	-	-	-	-	-	-	-	-	-	
280 Corporate-materials	-	-	-	100	-	-	-	-	100	-	-	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	
281 Print	-	-	-	100	-	-	-	-	100	-	-	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	
283 No. of knowledge products developed	-	1	-	1	-	-	-	2	-	1	-	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	
287 Corporate-materials	-	1	-	1	-	-	-	2	-	1	-	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	
289 Digital Media	-	1	-	1	-	-	-	2	-	1	-	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	
299 No. of success stories published	-	-	-	1	1	4	1	1	2	1	2	2	15	-	-	-	-	-	-	-	-	-	-	-	-	-	
300 No. of success stories documented	-	-	1	1	4	1	1	2	1	2	2	15	57,500	-	-	182,500	8,100	30,950	70,950	60,000	65,000	35,000	60,000	-	-	570,000	
302 No. of webpages uploaded	15	30	34	34	38	38	34	34	34	34	34	19	378	-	-	-	-	-	-	-	-	-	-	-	-	-	
303 No. of websites maintained	4	-	-	-	-	-	-	-	-	-	-	-	4	-	3,350	3,350	13,500	3,350	3,350	3,350	3,350	3,350	3,350	3,350	6,350	50,000	
304 No. of page views	-	-	-	-	-	-	-	200	300	300	500	200	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	
305 No. of individuals reached	40,000	40,000	70,000	70,000	75,000	75,000	70,000	70,000	70,000	45,000	45,000	740,000	-	-	-	-	-	-	-	-	-	-	-	-	-		
4.3 Development and Maintenance of Information System																											
308 No. of information systems maintained/enhanced	1	1	1	1	1	1	1	1	1	1	1	1	12	-	-	-	-	-	-	-	-	-	-	-	-	-	
309 No. of database	2	2	7	3	2	12	2	2	8	2	2	13	57	-	-	-	-	10,000	-	-	-	-	-	-	10,000	-	20,000
311 Maintained/Updated	2	2	7	3	2	12	2	2	8	2	2	13	57	-	-	-	-	-	-	-	-	-	-	-	-	-	
THEMATIC AREA 5: Improving Enabling Environment and Governance for Agriculture and Fisheries Extension																											
5.2 Development of AFE Programs/Projects/Activities																											
335 No. of planning workshops	-	-	-	-	-	1	-	-	-	-	1	-	2	-	-	-	-	-	51,000	-	-	-	-	-	51,000	102,000	
336 No. of participants	-	-	-	-	-	30	-	-	-	-	30	-	60	-	-	-	-	-	-	-	-	-	-	-	-	-	
337 No. of operational plans	-	7	-	-	-	-	-	-	-	14	-	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-	
338 No. of planning workshops	1	2	-	-	-	-	-	-	1	-	1	-	5	-	123,000	150,000	27,000	44,123	-	-	-	5,877	100,000	-	25,000	475,000	
339 No. of participants	40	60	-	-	-	-	-	-	40	-	25	-	165	-	-	-	-	-	-	-	-	-	-	-	-	-	
5.3 Monitoring and Evaluation AFE Programs/Projects/Activities																											
340 No. of performance assessments	-	-	1	1	1	1	-	-	1	-	2	-	7	-	-	-	42,900	50,000	32,600	25,500	-	-	25,500	50,000	25,500	252,000	
341 No. of participants	-	-	30	6	25	30	-	-	30	-	36	-	157	-	-	-	-	-	-	-	-	-	-	-	-	-	
342 No. of studies conducted	-	-	-	-	-	-	-	-	1	1	1	2	5	-	-	188,415	-	134,772	159,539	93,634	47,600	12,540	304,250	9,250	950,000		
344 No. of internal assessments	-	2	-	-	1	-	-	-	2	1	-	-	6	-	15,000	352,975	-	137,388	-	40,000	-	167,500	100,250	137,388	950,500		
345 No. of participants	-	85	-	-	10	-	-	-	85	10	-	-	190	-	-	-	-	-	-	-	-	-	-	-	-	-	
346 No. of M&E reports	3	4	11	8	6	14	10	8	13	8	13	10	110	-	25,000	272,400	110,000	257,300	140,000	70,100	222,300	110,000	65,100	327,800	194,662	1,794,662	
347 No. of audit reports	1	1	1	2	1	1	1	1	1	2	1	1	14	-	-	-	-	-	-	-	-	-	-	-	-	-	
5.4 Collaborative/Partnership Initiatives																											
350 No. of collaborative/partnership initiatives	-	-	1	6	-	1	-	-	-	2	-	1	11	-	-	50,000	9,600,000	5,000,000	5,000,000	-	-	1,000,000	3,750,000	-	-	24,400,000	
353 Others	-	-	1	6	-	1	-	-	-	2	-	1	11	-	-	-	-	-	-	-	-	-	-	-	-	-	
5.5 AFE Grant System																											
354 No. of grantee	-	-	-	-	-	-	-	3	-	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	240,000	
368 FITS Centers enhancement	-	-	-	-	-	-	-	3	-	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	240,000	
369 No. of beneficiary	-	-	-	-	-	-	-	3	-	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	
371 Others	-	-	-	-	-	-	-	3	-	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	
5.6 Human Resource Management																											
372 No. of learning and development activities conducted	-	-	1	-	1	-	-	-	-	-	-	1	3	-	-	-	-	-	-	-	-	-	-	-	-	40,000	
373 No. of participants	-	-	2	-	40	-	-	-	-	-	-	40	82	-	-	-	-	-	-	-	-	-	-	-	-	40,000	
5.7 Financial Management																											
375 Budget Utilization Rate	-	-	-	-	-	70%	-	-	90%	-	-	100%	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	
376 Absorptive Capacity	-	-	100%	-	-	100%	-	-	100%	-	-	100%	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	
5.8 Upgrading and Maintenance of ATI Facilities and Equipment																											
381 No. of equipment acquired	-	-	-	9	-	-	-	-	-	-	-	-	9	-	-	-	-	380,000	-	-	-	-	-	-	-	380,000	
382 No. of property disposals undertaken	-	-	-	1	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	
383 No. of vehicles registered and insured	1	-	1	-	-	-	1	-	-	-	1	-	4	13,250	-	11,690	-	-	-	-	-	-	15,640	-	5,200	45,780	
384 No. of maintenance undertaken	-	-	-	-	-	-	-	-	-	-	-	-	-	39,260	42,260	39,260	39,260	39,260	42,635	92,635	39,260	43,260	441,135	39,260	34,269	931,754	
388 No. of outsourced services	1	1	5	1	1	1	1	1	1	1	1	1	16	60,176	60,176	105,176	105,176	105,176	110,176	105,176	105,176	105,176	105,176	105,176	150,176	105,176	1,222,112
TOTAL FINANCIAL TARGET																											
														394,390	518,128	4,186,220	14,293,642	10,997,216	11,191,557	5,086,540	5,839,178	7,634,906	8,364,199	2,920,380	818,557	72,234,912	

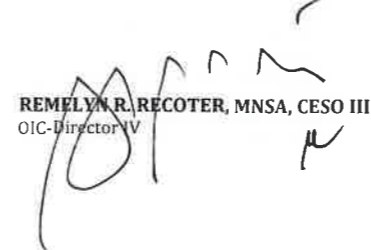
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Approved By:


REMELYN R. RECOTER, MNSA, CESO III
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CAMERON P. ODSEY
 Regional Executive Director, DA-RFO CAR

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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	
5.4 Collaborative/Partnership Initiatives																												
176 No. of collaborative/partnership initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	CorCAARRD membership fee; Partnerships/Collaboration Meetings w/ LGUs, SUCs, DA & other NGAs) Sem 1&Sem2
179 Others	-	-	1	-	-	1	-	-	-	-	-	-	3	-	-	50,000	-	-	-	-	-	-	-	-	-	-	50,000	
180 No. of grantee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
194 FITS Centers enhancement	-	-	-	-	-	-	-	-	3	-	-	-	3	-	-	-	-	-	-	240,000	-	-	-	-	-	-	240,000	
195 No. of beneficiary	-	-	-	-	-	-	-	-	3	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
197 Others	-	-	-	-	-	-	-	-	3	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5.6 Human Resource Management																												
198 No. of learning and development activities conducted	-	-	-	-	1	-	-	-	-	-	-	-	1	2	-	-	-	-	-	-	-	-	-	-	-	-	-	
199 No. of participants	-	-	-	-	40	-	-	-	-	-	-	-	40	80	-	-	-	-	-	-	-	-	-	-	-	-	-	
5.8 Upgrading and Maintenance of ATI Facilities and Equipment																												
208 No. of property disposal undertaken	-	-	-	1	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
209 No. of vehicles registered and insured	1	-	1	-	-	-	-	-	-	-	1	-	4	13,250	-	11,690	-	-	-	-	-	-	-	-	-	-	45,290	
210 No. of maintenance undertaken	-	-	-	-	-	-	-	-	-	-	-	-	-	39,260	42,260	39,260	39,260	39,260	42,635	92,635	39,260	43,260	441,135	39,260	34,269	931,754		
213 Facilities/Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
214 No. of outsourced services	1	1	1	1	1	1	1	1	1	1	1	1	12	39,260	42,260	39,260	39,260	39,260	42,635	92,635	39,260	43,260	441,135	39,260	34,269	931,754	fidelity bond, cashing, utilities, bldg insurance, other maintenance cost, membership dues	
TOTAL FINANCIAL TARGET														326,890	117,436	1,724,281	675,836	1,652,453	1,358,492	1,215,833	1,540,750	1,139,353	1,370,739	785,392	263,045	12,270,500	Shift of security services	

Prepared By:

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Endorsed by:

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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)																														
1.2 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	-	-	1	1	1	-	2	1	1	1	-	8	-	149,342	190,963	1,221,246	231,135	313,575	13,500	70,231	584,695	183,385	391,928	-	3,350,000				
30	No. of participants	-	-	20	30	30	-	40	30	30	30	-	210	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
32	Others	-	-	20	30	30	-	40	30	30	30	-	210	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
40	% of clients passing the Post-test	-	-	-	-	-	-	-	-	-	-	-	90.00%	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
41	% of clients that have increased in learning	-	-	-	-	-	-	-	-	-	-	-	90.00%	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
42	% of clients satisfied with the training they received	-	-	-	-	-	-	-	-	-	-	-	100.00%	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
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	-	-	-	-	-	2	-	-	-	-	-	25,000	125,000	100,000	-	-	-	-	-	250,000	For calamity assistance		
69	No. of LSA maintained	-	-	-	-	1	1	-	-	-	-	-	2	-	-	-	-	-	25,000	125,000	100,000	-	-	-	-	-	-			
Thematic AREA 4: DISSEMINATE (Enhancing Agriculture and Fisheries Extension Knowledge Products and Services)																														
4.3 Development and Dissemination of Knowledge Products and Services																														
95	No. of knowledge products reproduced	-	-	250	-	-	250	-	-	250	-	250	-	1,000	-	-	-	10,000	-	-	10,000	-	-	-	-	-	-	70,000		
96	Techno-based	-	-	250	-	-	250	-	-	250	-	250	-	1,000	-	-	-	10,000	-	-	10,000	-	-	-	-	-	-	-		
97	Print	-	-	250	-	-	250	-	-	250	-	250	-	1,000	-	-	-	10,000	-	-	10,000	-	-	-	-	-	-	-		
102	No. of knowledge products disseminated	-	-	-	250	-	-	250	-	-	250	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
103	Techno-based	-	-	-	250	-	-	250	-	-	250	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
104	Print	-	-	-	250	-	-	250	-	-	250	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
125	No. of success stories published	-	-	-	1	1	1	2	1	1	1	1	1	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
126	No. of success stories documented	-	-	-	1	1	2	1	1	1	1	1	1	10	57,500	-	-	172,500	-	-	-	-	-	35,000	-	35,000	-	300,000		
128	No. of webpages uploaded	-	-	-	4	4	8	8	4	4	4	4	4	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
129	No. of webpages maintained	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
131	No. of individuals reached	-	-	5,000	5,000	10,000	10,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000	-	3,350	3,350	13,500	3,350	3,350	3,350	3,350	3,350	3,350	3,350	3,350	3,350	6,350	50,000	
Thematic AREA 5: Improving Enabling Environment and Governance for Agriculture and Fisheries Extension																														
5.2 Development of AFE Programs/Projects/Activities																														
163	No. of operational plans	-	1	-	-	-	-	-	-	-	-	2	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5.3 Monitoring and Evaluation AFE Programs/Projects/Activities																														
170	No. of internal assessments	-	-	-	-	1	-	-	-	-	-	1	-	2	-	-	25,225	-	137,388	-	-	-	-	-	-	137,388	-	300,000		
171	No. of participants	-	-	-	-	10	-	-	-	-	-	10	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL FINANCIAL TARGET														57,500	152,692	219,530	1,417,246	396,873	441,925	126,850	73,581	623,045	186,735	567,665	6,350	4,270,000				

Prepared By:

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CHARLIE C. SAGUDAN
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Approved By:

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OIC-Director IV

CAMERON P. ODSEY
Regional Executive Director, DA-RFO CAR

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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																												
7	No. of AFE extension program documents enhanced	-	1	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
8	Extension/Training Program Design	-	1	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
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	-	-	-	-	1	1	-	1	-	-	-	3	-	-	88,000	-	113,560	414,190	180,250	-	154,000	-	-	-	950,000		
30	No. of participants	-	-	-	-	20	20	-	20	-	-	-	60	-	-	-	-	-	-	-	-	-	-	-	-	-		
31	AEWs	-	-	-	-	20	20	-	20	-	-	-	60	-	-	-	-	-	-	-	-	-	-	-	-	-		
40	% of clients passing the Post-test	-	-	-	-	-	90.00%	-	-	-	-	90%	-	-	-	-	-	-	-	-	-	-	-	-	-			
41	% of clients that have increased in learning	-	-	-	-	-	90.00%	-	-	-	-	90%	-	-	-	-	-	-	-	-	-	-	-	-	-			
42	% of clients satisfied with the training they received	-	-	-	-	-	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)	-	-	-	-	-	-	2	-	-	-	2	-	-	-	-	-	-	150,000	100,000	-	-	-	-	250,000			
68	No. of LSA certified	-	-	-	-	-	-	2	-	-	-	2	-	-	-	-	-	-	150,000	100,000	-	-	-	-	250,000			
THEMATIC AREA 5: Improving Enabling Environment and Governance for Agriculture and Fisheries Extension																												
5.2 Development of AFE Programs/Projects/Activities																												
163	No. of operational plans	-	1	-	-	-	-	-	-	2	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL FINANCIAL TARGET																												
														88,000	-	113,560	414,190	330,250	100,000	154,000	-	-	-	-	-	1,200,000		

Prepared By:

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Endorsed by:

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Center Director

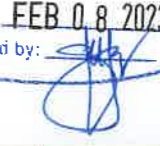
Approved By:

REMELYN R. RECOTER, MNSA, CESO III
OIC, Director IV

CAMERON P. ODSEY
Regional Executive Director, DA-RFO CAR



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ATI Training Center in Cordillera Administrative Region
FY 2023 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								Quarter	Output	Remarks	
					AEWs	Others	Total		1st Tranche	Month Disbursed	2nd Tranche	Month Disbursed	3rd Tranche	Month Disbursed	4th Tranche	Month Disbursed				
REGULAR PROGRAM																				
1 Training on Community Needs Assessment	April	Training	ToT			20	Regular	40,294.25	March		170,500.00	May		14,205.75	November		Face to Face	Action Plan		
2 Writing a Winning Project/Training Proposal, Batch 1	March	Training	ToT			25	Regular	40,523.00	March		159,477.00	May					Face to Face	Action Plan		
3 Writing a Winning Project/Training Proposal, Batch 2	March	Training	ToT			25	Regular	37,173.00	March		162,827.00	May					Face to Face	Action Plan		
4 Resource Person Development Course, Batch 1	May	Training	ToT			25	Regular	16,500.00	March		27,795.00	May		155,705.00	June		Face to Face	Action Plan		
5 Resource Person Development Course, Batch 2	June	Training	ToT			25	Regular	16,500.00	March		22,023.00	May		161,477.00	June		Face to Face	Action Plan		
6 FEDMTP Course 3, Value Adding and Marketing	June	Training	ToT			20	Regular	20,673.00	May		3,780.00	June		120,547.00	July		Face to Face	Action Plan		
7 Engendering Extension in the LGUs	July	Training	ToT			20	Regular	16,500.00	March		25,523.00	May			55,000.00	August		Face to Face	Action Plan	
8 GAD Learning Session (for ATI Staff)	March	Training	ToT			30	Regular	200,000.00	March								Face to Face	Action Plan		
9 Recalibration and Organizational Strengthening of RBO & 4H Focal Person	June	Training	ToT			30	Regular	150,000.00	June								Face to Face			
10 Recalibration and Organizational Strengthening of RBO & 4H Focal Person	July	Training	ToT			30	Regular	150,000.00	July								Face to Face			
11 Specialized Training for certified LSAI and SPAs/LSAI Batch 1	June	Training	Others			30	Regular	150,000.00	June								Face to Face	Action Plan		
12 Specialized Training for certified LSAI and SPAs/LSAI Batch 2	July	Training	Others			30	Regular	150,000.00	July								Face to Face	Action Plan		
13 Championing Filipino Farm Families: Training on FARM FAMILY Batch 1	May	Training	Others			15	Regular	150,000.00	May								Face to Face	Action Plan	Provision of Support for Start-up Capital-briefing, training, awarding	
14 Championing Filipino Farm Families: Training on FARM FAMILY Batch 2	June	Training	Others			15	Regular	150,000.00	June								Face to Face	Action Plan	Provision of Support for Start-up Capital-briefing, training, awarding	
15 Championing Filipino Farm Families: Training on FARM FAMILY Batch 3	July	Training	Others			15	Regular	150,000.00	July								Face to Face	Action Plan	Provision of Support for Start-up Capital-briefing, training, awarding	
16 Orientation of Farm Family	April	Other AF	Orientation			45	Regular	50,000.00	April								Face to Face	Action Plan	Provision of Support for Start-up Capital-briefing, training, awarding	
17 Entrepreneurial Development Program for RBO/4H CLUB/Farm Family Batch 1	March	Training	Others			25	Regular	175,000.00	May								Face to Face	Action Plan		
18 Entrepreneurial Development Program for RBO/4H CLUB/Farm Family Batch 2	May	Training	Others			25	Regular	175,000.00	July								Face to Face	Action Plan		
19 Training on STBF Establishment (F2F)	June	Training	Others			20	Regular	13,949.50	May		136,050.50	July			40,000.00	August		Action Plan		
20 The ATI-Trained LGU Trainer's Assembly	September	Other AF	Congress			30	Regular	21,271.75	May		178,728.25	October					Face to Face			
21 Extension Modality Convention/LSA Summit	November	Other AF	Conventions			100	Regular	200,000.00	November								Face to Face			
22 LGU-Agriculture Office Managers Assoc Meeting/Activity for Sem 1	June	Other AF	Meetings			30	Regular	100,000.00	May		50,000.00	June					Face to Face			
23 LGU-Agriculture Office Managers Assoc Meeting/Activity for Sem 2	November	Other AF	Meetings			30	Regular	100,000.00	November		50,000.00	November					Face to Face			
24 4H Youth Club Convention CY 2023	August	Other AF	Conventions			20	Regular	179,500.00	March		49,283.00	May			121,217.00	August				
25 FYFIP Selection Process, Examination, Screening and Orientation 1 day, f	March	Other AF	Orientation			40	Regular	40,000.00	April								Face to Face			
26 FYFIP Agri-related PDOC	May	Other AF	Orientation			3	Regular	200,000.00	August								Face to Face			
27 YFFLTPJ Agri Related PDOC	February	Other AF	Orientation			1	Regular	50,000.00	March								Face to Face			
28 Awarding of Farm Family Training Support	September	Other AF	Others			15	Regular	500,000.00	September								Face to Face			
29 Joint ATI-RTC-CAR and CorCAARRD Farmers' Forum	November	Other AF	For			20	Regular	10,900.00	October		39,100.00	December					Face to Face			
30 ATI Anniversary Celebration	January	Other AF	Others			100	Regular	168,704.00	January								Face to Face			
31 Tree Planting Activity: Climate Change Mitigation	July	Other AF	Others			40	Regular	112,150.00	July								Face to Face			
32 Clean and Green Project: Climate Change Mitigation Sem 1	January	Other AF	Others			40	Regular	46,000.00	January								Face to Face			
33 Clean and Green Project: Climate Change Mitigation Sem 2	August	Other AF	Others			40	Regular	34,000.00	August								Face to Face			
34 TGF Consultative meeting	June	Other AF	Consultation			20	Regular	15,000.00	July								Face to Face			
35 ATI-RTC-CAR CY 2023 Year Start Inhouse Planning Activity	January	Planning Workshop	Others			40	Regular	100,000.00	March								Face to Face	Operational Plan		
36 ATI-RTC-CAR CY 2023 Sem 2 Inhouse Planning Activity for FY2024 WFP	September	Planning Workshop	Others			40	Regular	100,000.00	October								Face to Face	Operational Plan		
37 DA-RFO-ATI-CAR Harmonization Meeting for FY2024 WFP	November	Planning Workshop	Consultation			25	Regular	44,123.00	May		5,877.00	September		25,000.00	December		Face to Face	Operational Plan		
38 AgriDOC Assessment Meeting	May	Performance Assessments	Meetings			25	Regular	17,400.00	April		32,600.00	June					Face to Face			
39 ISO Internal Quality Audit(IQA) for Sem 1	February	Internal Assessments	Others			45	Regular	50,250.00	March								Face to Face			
40 ISO Internal Quality Audit(IQA) for Sem 2	September	Internal Assessments	Others			45	Regular	100,250.00	October								Face to Face		includes cost during 3rd Party Surveillance/Certification Audit	
41																				
42 ATI-CAR 13th Management and Performance Review for Sem 1	February	Internal Assessments	Others			40	Regular	7,500.00	February		277,500.00	March		15,000.00	July		Face to Face		includes travel cost of staff during closing of books & financial cluster forum	
43 ATI-CAR 14th Management and Performance Review for Sem 2	September	Internal Assessments	Others			40	Regular	7,500.00	February		25,000.00	July		167,500.00	September		Face to Face		includes travel cost of staff during closing of books & financial cluster forum	
44 ESP Council Meeting for Sem 1	April	Performance Assessments	Meetings			6	Regular	50,000.00	May								Face to Face			
45 ESP Council Meeting for Sem 2	November	Performance Assessments	Meetings			6	Regular	50,000.00	November								Face to Face			
46 Learning and Development Activity for RTC-CAR Staff Sem 1	May	Learning and Development	Others			40	Regular										Face to Face			
47 Learning and Development Activity for RTC-CAR Staff Sem 2	December	Learning and Development	Others			40	Regular										Face to Face		to be sourced	
RICE PROGRAM																				
48 Refresher Course for AEWs Batch 1	April	Training	Others			20	Rice	100,000.00	April		250,000.00	May					Face to Face	Action Plan		
49 Refresher Course for AEWs Batch 2	July	Training	Others			20	Rice	100,000.00	July		750,000.00	August					Face to Face	Action Plan		
50 Refresher Course for AEWs Batch 3	September	Training	Others			20	Rice	100,000.00	September		250,000.00	October					Face to Face	Action Plan		
51 RCM Training for AEWs	April	Training	ICT			20	Rice	100,000.00	April		150,000.00	May					Face to Face	Action Plan		
52 Refresher Course for LFTs Batch 1	March	Training	Others			20	Rice	100,000.00	March		250,000.00	April					Face to Face			
53 Refresher Course for LFTs Batch 2	March	Training	Others			20	Rice	100,000.00	March		250,000.00	April					Face to Face			
54 Capacity Enhancement for Farmer Leaders Batch 1	April	Training	Others			20	Rice	250,000.00	April								Face to Face			
55 Capacity Enhancement for Farmer Leaders Batch 2	June	Training	Others			20	Rice	100,000.00	June		150,000.00	July					Face to Face			
56 Capacity Enhancement for Farmer Leaders Batch 3	August	Training	Others			20	Rice	250,000.00	August								Face to Face			
57 Capacity Enhancement for Farmer Leaders Batch 4	October	Training	Others			20	Rice	250,000.00	October								Face to Face			
58 Capacity Enhancement for Farmer Leaders Batch 5	October	Training	Others			20	Rice	250,000.00	October								Face to Face			
59 Capacity Enhancement on the Operations of CFBW Batch 1	May	Training	Others			20	Rice	100,000.00	May								Face to Face			
60 Capacity Enhancement on the Operations of CFBW Batch 2	May	Training	Others			20	Rice	100,000.00	May								Face to Face			
61 Digital Farmers Program (DFP 103) Batch 1	April	Training	Others			20	Rice	100,000.00	April		150,000.00	May					Face to Face			
62 Digital Farmers Program (DFP 103) Batch 2	April	Training	Others			20	Rice	100,000.00	April		150,000.00	May					Face to Face			
63 Digital Farmers Program (DFP 103) Batch 3	April	Training	Others			20	Rice	100,000.00	April		150,000.00	May					Face to Face			
64 Digital Farmers Program (DFP 103) Batch 4	August	Training	Others			20	Rice	100,000.00	August		150,000.00	September					Face to Face			
65 Digital Farmers Program (DFP 103) Batch 5	August	Training	Others			20	Rice	100,000.00	August		150,000.00	September					Face to Face			
66 Digital Farmers Program (DFP 103) Batch 6	August	Training	Others			20	Rice	100,000.00	August		150,000.00	September					Face to Face			
67 Digital Farmers Program: Training on Package of Technologies	August	Training	Others			25	Rice	73,450.00	September		226,550.00	November					Face to Face	Action Plan		
68 SOA-SRA Launching	June	School-on-the-Air	Others	Enrollees	1000	1000	Rice	419,730.00	May		127,000.00	July					Blended			
69 SOA-SRA Graduation	September	School-on-the-Air	Others	Enrollees	1000	1000	Rice	889,270.00	August		1,064,000.00	October					Blended			
70 RCM Campaigns/Briefings Batch 1	March	Other AF	Technical briefings			20	Rice	11,500.00	March		71,000.00	April		17,500.00	June		Face to Face			
71 RCM Campaigns/Briefings Batch 2	March	Other AF	Technical briefings			20	Rice	11,500.00	March		71,000.00	April		17,500.00	June		Face to Face			
72 Technical briefings on Golden Rice and Balance Fertilization Batch 1	May	Other AF	Technical briefings			20	Rice	100,000.00	May								Face to Face			
73 Technical briefings on Golden Rice and Balance Fertilization Batch 2	May	Other AF	Technical briefings			20	Rice	100,000.00	May								Face to Face			
74 Technical briefings on Golden Rice and Balance Fertilization Batch 3																				

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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			
76 Technical briefings on Golden Rice and Balance Fertilization Batch 4	July	Other AF	Technical briefings			20	20	Rice	100,000.00	July							Face to Face		
77 Technical briefings on Golden Rice and Balance Fertilization Batch 5	August	Other AF	Technical briefings			20	20	Rice	100,000.00	August							Face to Face		
78 Technical briefings on Golden Rice and Balance Fertilization Batch 6	August	Other AF	Technical briefings			20	20	Rice	100,000.00	August							Face to Face		
79 Road Shows/Rice Summit/Others (NRAM)	November	Other AF	Information caravans			20	20	Rice	100,000.00	October	200,000.00	November					Face to Face		
80 1st Quarter PAFEC Performance Assessments	March	Performance Assessments	Others			10	20	Rice	25,500.00	April							Face to Face		
81 2nd Quarter PAFEC Performance Assessments	June	Performance Assessments	Others			10	20	Rice	25,500.00	July							Face to Face		
82 3rd Quarter PAFEC Performance Assessments	September	Performance Assessments	Others			10	20	Rice	25,500.00	October							Face to Face		
83 4th Quarter PAFEC Performance Assessments	November	Performance Assessments	Others			10	20	Rice	25,500.00	December							Face to Face		
84 Consultation Meeting w/ PAFEC Key Stakeholder Sem1	June	Planning Workshop	Consultation			10	20	Rice	51,000.00	June							Face to Face	Organizational Plan	
85 Consultation Meeting w/ PAFEC Key Stakeholder Sem2	November	Planning Workshop	Consultation			10	20	Rice	51,000.00	November							Face to Face	Organizational Plan	
86 RCEF PROGRAM							0												
87 Training on Inbred Rice Seed Production and Certification for Potential	March	Training	Others			20	20	RCEF	27,500.00	February	102,519.00	March	288,981.00	April	36,000.00	May	Face to Face		
88 Training on Inbred Rice Seed Production and Certification for Potential	July	Training	Others			20	20	RCEF	80,019.00	February	90,000.00	June	70,231.00	August	209,750.00	September	Face to Face		
89 Specialized Training: Training on Integrated Rice Farming System for	April	Training	Others			30	30	RCEF	11,750.00	March	231,364.75	April	195,135.25	May	11,750.00	June	Face to Face		
90 Specialized Training: Training on Integrated Rice Farming System for	May	Training	Others			30	30	RCEF	25,564.75	March	217,550.00	April	193,385.25	June	13,500.00	July	Face to Face		
91 Specialized Training: Training on Integrated Rice Farming System for	August	Training	Others			30	30	RCEF	25,564.75	March	217,550.00	April	193,385.25	September	13,500.00	October	Face to Face		
92 Specialized Training: Training on Integrated Rice Farming System for	September	Training	Others			30	30	RCEF	25,564.75	March	241,050.00	April	169,885.25	October	13,500.00	November	Face to Face		
93 Specialized Training: Experiential Learning for RCEF LSAs Batch 5	October	Training	Others			30	30	RCEF	46,822.50	February	24,750.00	April	378,427.50	November			Face to Face		
94 TOT on Digital Agriculture Course (DAC) for RCEF Areas	July	Training	ToT			20	20	RCEF	18,440.00	June	181,560.00	September					Face to Face		
95 Specialized Training/activities Batch 6: Review and Assessment Sem1	May	Internal Assessments	Others			10	10	RCEF	12,612.50	March	137,387.50	May					Face to Face		
96 Specialized Training/activities Batch 7: Review and Assessment Sem2	October	Internal Assessments	Others			10	10	RCEF	12,612.50	March	137,387.50	November					Face to Face		
97 CORN PROGRAM							0												
98 Training of Trainers on Corn Cluster Development	August	Training	ToT			20	20	Corn	44,000.00	March	144,500.00	June	7,500.00	July	154,000.00	September	Face to Face	Action Plan	
99 Training of Trainers on SSNM Cassava	May	Training	ToT			20	20	Corn	44,000.00	March	50,280.00	May	206,720.00	June	49,000.00	July	Face to Face	Action Plan	
100 Training of Trainers on Farmer Scientist Training Program	June	Training	ToT			20	20	Corn	63,280.00	May	62,970.00	June	123,750.00	July			Face to Face	Action Plan	
101 HVCD PROGRAM							0												
102 TOT to Capacitate AEWs in Support to GAP, ICS, FS, CC, PH Practices, QGI	April	Training	ToT			30	30	HVCD	350,000.00	April							Face to Face	Action Plan	
103 TOT to Capacitate AEWs in Support to GAP, ICS, FS, CC, PH Practices, QGI	May	Training	ToT			30	30	HVCD	350,000.00	May							Face to Face	Action Plan	
104 TOT to Capacitate AEWs in Support to GAP, ICS, FS, CC, PH Practices, QGI	June	Training	ToT			30	30	HVCD	350,000.00	June							Face to Face	Action Plan	
105 TOT to Capacitate AEWs in Support to GAP, ICS, FS, CC, PH Practices, QGI	July	Training	ToT			30	30	HVCD	350,000.00	July							Face to Face	Action Plan	
106 TOT to Capacitate AEWs in Support to GAP, ICS, FS, CC, PH Practices, QGI	September	Training	ToT			30	30	HVCD	350,000.00	September							Face to Face	Action Plan	
107 Specialized/Technology Updates/Refresher Trainings on GAP, Urban gard	March	Training	Others			30	30	HVCD	220,000.00	March							Face to Face		
108 Specialized/Technology Updates/Refresher Trainings on GAP, Urban gard	July	Training	Others			30	30	HVCD	220,000.00	July							Face to Face		
109 Specialized/Technology Updates/Refresher Trainings on GAP, Urban gard	August	Training	Others			30	30	HVCD	220,000.00	August							Face to Face		
110 Technology updates/Specialized/Refresher Trainings for Organized group	September	Training	Others			30	30	HVCD	220,000.00	September							Face to Face		
111 Technology updates/Specialized/Refresher Trainings for Organized group	October	Training	Others			30	30	HVCD	220,000.00	October							Face to Face		
112 Planning Workshop/Consultations	February	Planning Workshop	Consultation			30	30	HVCD	100,000.00	February							Face to Face	Operational Plan	
113 NUPA PROGRAM							0												
114 Capability Building in Support to Community Garden Establishment (Web	March	Training	Others			25	25	NUPAP	10,000.00	April							Online		
115 Capability Building in Support to Community Garden Establishment (Web	March	Training	Others			25	25	NUPAP	10,000.00	April							Online		
116 Capability Building in Support to Community Garden Establishment (Web	March	Training	Others			25	25	NUPAP	10,000.00	April							Online		
117 Capability Building in Support to Community Garden Establishment (Web	March	Training	Others			25	25	NUPAP	10,000.00	April							Online		
118 Capability Building in Support to Community Garden Establishment (Web	March	Training	Others			25	25	NUPAP	10,000.00	April							Online		
119 Capability Building in Support to Community Garden Establishment (Web	April	Training	Others			25	25	NUPAP	10,000.00	May							Online		
120 Capability Building in Support to Community Garden Establishment (Web	April	Training	Others			25	25	NUPAP	10,000.00	May							Online		
121 Capability Building in Support to Community Garden Establishment (Web	April	Training	Others			25	25	NUPAP	10,000.00	May							Online		
122 Capability Building in Support to Community Garden Establishment (Web	May	Training	Others			25	25	NUPAP	10,000.00	May							Online		
123 Capability Building in Support to Community Garden Establishment (Web	May	Training	Others			25	25	NUPAP	10,000.00	May							Online		
124 Capability Building in Support to Community Garden Establishment (Web	May	Training	Others			25	25	NUPAP	10,000.00	June							Online		
125 Capability Building in Support to Community Garden Establishment (Web	May	Training	Others			25	25	NUPAP	10,000.00	June							Online		
126 Capability Building in Support to Community Garden Establishment (Web	May	Training	Others			25	25	NUPAP	10,000.00	June							Online		
127 Capability Building in Support to Community Garden Establishment (Web	June	Training	Others			25	25	NUPAP	10,000.00	June							Online		
128 Capability Building in Support to Community Garden Establishment (Web	June	Training	Others			25	25	NUPAP	10,000.00	June							Online		
129 Capability Building in Support to Community Garden Establishment (Web	July	Training	Others			25	25	NUPAP	10,000.00	July							Online		
130 Capability Building in Support to Community Garden Establishment (Web	July	Training	Others			25	25	NUPAP	10,000.00	July							Online		
131 Capability Building in Support to Community Garden Establishment (Web	July	Training	Others			25	25	NUPAP	10,000.00	July							Online		
132 Capability Building in Support to Community Garden Establishment (Web	July	Training	Others			25	25	NUPAP	10,000.00	July							Online		
133 Capability Building in Support to Community Garden Establishment (Web	July	Training	Others			25	25	NUPAP	10,000.00	July							Online		
134 Capability Building in Support to Community Garden Establishment (Web	August	Training	Others			25	25	NUPAP	10,000.00	August							Online		
135 Capability Building in Support to Community Garden Establishment (Web	August	Training	Others			25	25	NUPAP	10,000.00	August							Online		
136 Capability Building in Support to Community Garden Establishment (Web	August	Training	Others			25	25	NUPAP	10,000.00	August							Online		
137 Capability Building in Support to Community Garden Establishment (Web	August	Training	Others			25	25	NUPAP	10,000.00	August							Online		
138 Capability Building in Support to Community Garden Establishment (Web	August	Training	Others			25	25	NUPAP	10,000.00	August							Online		
139 Capability Building in Support to Community Garden Establishment (Web	September	Training	Others			25	25	NUPAP	10,000.00	September							Online		
140 Capability Building in Support to Community Garden Establishment (Web	September	Training	Others			25	25	NUPAP	10,000.00	September							Online		
141 Capability Building in Support to Community Garden Establishment (Web	September	Training	Others			25	25	NUPAP	10,000.00	September							Online		
142 Capability Building in Support to Community Garden Establishment (Web	September	Training	Others			25	25	NUPAP	10,000.00	September							Online		
143 Capability Building in Support to Community Garden Establishment (Web	September	Training	Others			25	25	NUPAP	10,000.00	September							Online		
144 RICE PROGRAM (from ISD Targets)							0												
145 Rice Crop Manager Advisory Service (RCMAS) Briefing	March	Other AF	Technical briefings			20	30	Rice	100,000.00	March							Face to Face		
146 Roll out of Integrated Rice Interventions Monitoring and Evaluation Platf	September	Other AF	Technical briefings			30	30	Rice	350,000.00	September							Face to Face		
147 Training on Smart Agriculture Technologies (SATs) - Digital Agriculture PH	August	Training	Others			20	20	Rice	300,000.00	August							Face to Face		
148 Training on Smart Agriculture Technologies (SATs) - Digital Agriculture PH	August	Training	Others			20	20	Rice	300,000.00	August							Face to Face		
149 Briefing on ATI's Programs and Services for Local Executives	June	Other AF	Technical briefings			20	20	Rice	100,000.00	June							Face to Face		
150 DFP 303 Version 2	July	Training	Others			30	30	Rice	300,000.00	July	100,000.00	August					Face to Face		
151 OA PROGRAM							0												
152 TOT on Participatory Guarantee System (PGS) for Core PGS Groups in CA	March	Training	ToT			2	18	Organic	500,000.00										

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			
<small>(Title of activity, indicate in the title if assessment)</small>	<small>(End of the activity)</small>	<small>(Type of TOA to be completed)</small>	<small>(For Trainings and other AT only)</small>	<small>(For ATs/Monitoring only)</small>	<small>(Indicate breakdown of you)</small>			<small>(Where the activity will be charged)</small>	<small>(For activities requiring one time payment, fill up 1st tranche only)</small>										<small>(Other details of the TOA not in the form e.g. specific date of activity)</small>
170 Regional Consultation	February	Planning Workshop	Consultation		30	30	Livestock	23,000.00	February	50,000.00	March	27,000.00	April			Face to Face	Operational Plan		
171 Entrepreneurship and Organizational Development Training for INSPIRE	July	Training	Others		20	20	Livestock	100,000.00	August	100,000.00	September					Face to Face	Action Plan		
172 Entrepreneurship and Organizational Development Training for INSPIRE	July	Training	Others		20	20	Livestock	100,000.00	August	100,000.00	September					Face to Face	Action Plan		
173 Entrepreneurship and Organizational Development Training for INSPIRE	August	Training	Others		20	20	Livestock	100,000.00	August	100,000.00	September					Face to Face	Action Plan		

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ATI Training Center in Cordillera Administrative Region
FY 2023 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)							(For activities requiring one time payment, fill up 1st tranche only)								(Indicate worksheet where you are working)		
1 Regular Program Document 2023	February	1	Updated/Enhanced	Program Document	Extension/Training Program Design	Print									Regular	CDMS	
2 RBO Program Document 2023	February	1	Updated/Enhanced	Program Document	Extension/Training Program Design	Print									Regular	PAS	
3 Extension Modalities Program Document 2023	February	1	Updated/Enhanced	Program Document	Extension/Training Program Design	Print									Regular	PAS	
4 Module for RBO(title TBD)	November	1	Developed	Program Document	Module	Print									Regular	PAS	
5 Community Needs Assessment	March	1	Developed	Program Document	Module	Print									Regular	CDMS	
6 Farm Business Management	December	1	Developed	Program Document	Module	Print									Regular	CDMS	
7 Documentation of LSA1/LSAII(SPA) Farming Technologies 1	October	1	Documented	Knowledge Products	Success Story	Digital Media	25,000.00	October							Regular	ISS with Focal Persons	
8 Documentation of LSA1/LSAII(SPA) Farming Technologies 2	November	1	Documented	Knowledge Products	Success Story	Digital Media	25,000.00	November							Regular	ISS with Focal Persons	
9 FY2024 Proposed Plan & Budget(Regular)	February	1	Developed	Operational Plans	Annual WFP	Print									Regular		
10 FY2024 BEDs(Regular)	October	1	Developed	Operational Plans	BED	Print									Regular		
11 FY2024 PPMP(Regular)	October	1	Developed	Operational Plans	PPMP	Print									Regular		
12 FY2024 Consolidated WFP	October	1	Developed	Organizational Plans	Annual WFP	Print									Regular		
13 Techno-based IEC material	March	100	Reproduced	Knowledge Products	Techno-Based	Print	2,400.00	April		12300	May				Regular	ISS	
14 Techno-based IEC material	June	600	Reproduced	Knowledge Products	Techno-Based	Print	2,400.00	April		73800	June				Regular	ISS	
15 Techno-based IEC material	August	100	Reproduced	Knowledge Products	Techno-Based	Print	2,400.00	April		12300	August				Regular	ISS	
16 Techno-based IEC material	September	100	Reproduced	Knowledge Products	Techno-Based	Print	2,400.00	April		12300	October				Regular	ISS	
17 Techno-based IEC material	November	100	Reproduced	Knowledge Products	Techno-Based	Print	2,400.00	April		12300	November				Regular	ISS	
18 Techno-based IEC material	April	100	Disseminated	Knowledge Products	Techno-Based	Print									Regular	ISS	
19 Techno-based IEC material	July	600	Disseminated	Knowledge Products	Techno-Based	Print									Regular	ISS	
20 Techno-based IEC material	September	100	Disseminated	Knowledge Products	Techno-Based	Print									Regular	ISS	
21 Techno-based IEC material	October	100	Disseminated	Knowledge Products	Techno-Based	Print									Regular	ISS	
22 Techno-based IEC material	December	100	Disseminated	Knowledge Products	Techno-Based	Print									Regular	ISS	
23 Corporate Materials Developed	February	1	Developed	Knowledge Products	Corporate Material	Digital Media									Regular	ISS	
24 Corporate Materials Developed	April	1	Developed	Knowledge Products	Corporate Material	Digital Media									Regular	ISS	
25 Corporate Materials Developed	August	2	Developed	Knowledge Products	Corporate Material	Digital Media									Regular	ISS	
26 Corporate Materials Developed	October	1	Developed	Knowledge Products	Corporate Material	Digital Media									Regular	ISS	
27 Weavers Magazine Sem1	March	100	Reproduced	Knowledge Products	Corporate Material	Print									Regular		
28 Weavers Magazine Sem2	August	100	Reproduced	Knowledge Products	Corporate Material	Print									Regular		
29 Weavers Magazine Sem1	April	100	Disseminated	Knowledge Products	Corporate Material	Print									Regular		
30 Weavers Magazine Sem2	September	100	Disseminated	Knowledge Products	Corporate Material	Print									Regular		
31 Publication of LSA1/LSAII(SPA) Farming Technologies 4	November	1	Published	Knowledge Products	Success Story	Digital Media									Regular		
32 Publication of LSA1/LSAII(SPA) Farming Technologies 5	December	1	Published	Knowledge Products	Success Story	Digital Media									Regular		
RICE PROGRAM																	
34 Documentation of Success Stories	May	1	Documented	Knowledge Products	Success Story	Digital Media	8,100.00	May		30950	June		30950	July		30000	August
35 Publication of Success Stories	June	1	Published	Knowledge Products	Success Story	Digital Media											
36 Advocacy Materials on Rice	March	100	Reproduced	Knowledge Products	Techno-Based	Print	442.50	April		12,057.50	April						
37 Advocacy Materials on Rice	June	100	Reproduced	Knowledge Products	Techno-Based	Print	442.50	April		12,057.50	July						
38 Advocacy Materials on Rice	September	100	Reproduced	Knowledge Products	Techno-Based	Print	442.50	April		12,057.50	September						
39 Advocacy Materials on Rice	November	200	Reproduced	Knowledge Products	Techno-Based	Print	442.50	April		12,057.50	October						
40 Advocacy Materials on Rice	April	100	Disseminated	Knowledge Products	Techno-Based	Print											
41 Advocacy Materials on Rice	July	100	Disseminated	Knowledge Products	Techno-Based	Print											
42 Advocacy Materials on Rice	October	100	Disseminated	Knowledge Products	Techno-Based	Print											
43 Advocacy Materials on Rice	December	200	Disseminated	Knowledge Products	Techno-Based	Print											
RCEF PROGRAM																	
45 Documentation of Exemplar Beneficiaries	March	1	Documented	Knowledge Products	Success Story	Digital Media	5750	January		17250	April		3500	September		3500	November
46 Documentation of Exemplar Beneficiaries	April	1	Documented	Knowledge Products	Success Story	Digital Media	5750	January		17250	April		3500	September		3500	November
47 Documentation of Exemplar Beneficiaries	May	2	Documented	Knowledge Products	Success Story	Digital Media	11500	January		34500	April		7000	September		7000	November
48 Documentation of Exemplar Beneficiaries	June	1	Documented	Knowledge Products	Success Story	Digital Media	5750	January		17250	April		3500	September		3500	November
49 Documentation of Exemplar Beneficiaries	July	1	Documented	Knowledge Products	Success Story	Digital Media	5750	January		17250	April		3500	September		3500	November
50 Documentation of Exemplar Beneficiaries	August	1	Documented	Knowledge Products	Success Story	Digital Media	5750	January		17250	April		3500	September		3500	November
51 Documentation of Exemplar Beneficiaries	September	1	Documented	Knowledge Products	Success Story	Digital Media	5750	January		17250	April		3500	September		3500	November
52 Documentation of Exemplar Beneficiaries	October	1	Documented	Knowledge Products	Success Story	Digital Media	5750	January		17250	April		3500	September		3500	November
53 Documentation of Exemplar Beneficiaries	November	1	Documented	Knowledge Products	Success Story	Digital Media	5750	January		17250	April		3500	September		3500	November
54 Publication of Documented Exemplar Beneficiaries	April	1	Published	Knowledge Products	Success Story	Digital Media											
55 Publication of Documented Exemplar Beneficiaries	May	1	Published	Knowledge Products	Success Story	Digital Media											
56 Publication of Documented Exemplar Beneficiaries	June	2	Published	Knowledge Products	Success Story	Digital Media											
57 Publication of Documented Exemplar Beneficiaries	July	1	Published	Knowledge Products	Success Story	Digital Media											
58 Publication of Documented Exemplar Beneficiaries	August	1	Published	Knowledge Products	Success Story	Digital Media											
59 Publication of Documented Exemplar Beneficiaries	September	1	Published	Knowledge Products	Success Story	Digital Media											
60 Publication of Documented Exemplar Beneficiaries	October	1	Published	Knowledge Products	Success Story	Digital Media											
61 Publication of Documented Exemplar Beneficiaries	November	1	Published	Knowledge Products	Success Story	Digital Media											
62 Publication of Documented Exemplar Beneficiaries	December	1	Published	Knowledge Products	Success Story	Digital Media											
63 Techno-based IEC material	March	250	Reproduced	Knowledge Products	Techno-Based	Print	2500	April		2500	July						
64 Techno-based IEC material	June	250	Reproduced	Knowledge Products	Techno-Based	Print	2500	April		2500	July						
65 Techno-based IEC material	September	250	Reproduced	Knowledge Products	Techno-Based	Print	2500	April		2500	July						
66 Techno-based IEC material	November	250	Reproduced	Knowledge Products	Techno-Based	Print	2500	April		2500	July						
67 Techno-based IEC material	April	250	Disseminated	Knowledge Products	Techno-Based	Print											
68 Techno-based IEC material	July	250	Disseminated	Knowledge Products	Techno-Based	Print											
69 Techno-based IEC material	October	250	Disseminated	Knowledge Products	Techno-Based	Print											
70 Techno-based IEC material	December	250	Disseminated	Knowledge Products	Techno-Based	Print											
HVCD PROGRAM																	
72 Documentation of Success Stories	August	1	Documented	Knowledge Products	Success Story	Digital Media	30000	July		30000	August		30000	September		10000	October
73 Publication of Success Stories	September	1	Published	Knowledge Products	Success Story	Digital Media											
74 Techno-based IEC material	March	500	Reproduced	Knowledge Products	Techno-Based	Print	5,800.00	April		19200	May						

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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)							(For activities requiring one time payment, fill up 1st tranche only)								(Indicate worksheet where you are working)		
75	Techno-based IEC material	June	700	Reproduced	Knowledge Products	Techno-Based	Print	5,800.00	April	19200	August					HVCD	
76	Techno-based IEC material	August	500	Reproduced	Knowledge Products	Techno-Based	Print	5,800.00	April	19200	October					HVCD	
77	Techno-based IEC material	November	300	Reproduced	Knowledge Products	Techno-Based	Print	5,800.00	April	19200	November					HVCD	
78	Techno-based IEC material	April	500	Disseminated	Knowledge Products	Techno-Based	Print									HVCD	
79	Techno-based IEC material	July	700	Disseminated	Knowledge Products	Techno-Based	Print									HVCD	
80	Techno-based IEC material	September	500	Disseminated	Knowledge Products	Techno-Based	Print									HVCD	
81	Techno-based IEC material	December	300	Disseminated	Knowledge Products	Techno-Based	Print									HVCD	
82	HVCD Program Document 2023	March	1	Updated/Enhanced	Program Document	Extension/Training Program Design	Print									HVCD	
83	Training on Highland Vegetable Production with Emphasis on	December	1	Developed	Program Document	Module	Print									HVCD	
84	Training on Highland Vegetable Production with Emphasis on	December	1	Developed	Program Document	Module	Print									HVCD	
85	Training on Highland Vegetable Production with Emphasis on	December	1	Developed	Program Document	Module	Print									HVCD	
86	Training on Highland Vegetable Production with Emphasis on	December	1	Developed	Program Document	Module	Print									HVCD	
87	FY2024 Proposed Plan & Budget	February	1	Developed	Operational Plans	Annual WFP	Print									HVCD	
88	FY2024 BEDs	October	1	Developed	Operational Plans	BED	Print									HVCD	
89	FY2024 PPMP	October	1	Developed	Operational Plans	PPMP	Print									HVCD	
90 RICE PROGRAM																	
91	Rice/RCEF Program Document 2023	March	1	Updated/Enhanced	Program Document	Extension/Training Program Design	Print									Rice	
92	FY2024 Proposed Plan & Budget	February	1	Developed	Operational Plans	Annual WFP	Print									Rice	
93	FY2024 BEDs	October	1	Developed	Operational Plans	BED	Print									Rice	
94	FY2024 PPMP	October	1	Developed	Operational Plans	PPMP	Print									Rice	
95 RCEF PROGRAM																	
96	FY2024 Proposed Plan & Budget	February	1	Developed	Operational Plans	Annual WFP	Print									RCEF	
97	FY2024 BEDs	October	1	Developed	Operational Plans	BED	Print									RCEF	
98	FY2024 PPMP	October	1	Developed	Operational Plans	PPMP	Print									RCEF	
100 CORN PROGRAM																	
101	Corn Program Document 2023	February	1	Updated/Enhanced	Program Document	Extension/Training Program Design	Print									Corn	
102	FY2024 Proposed Plan & Budget	February	1	Developed	Operational Plans	Annual WFP	Print									Corn	
103	FY2024 BEDs	October	1	Developed	Operational Plans	BED	Print									Corn	
104	FY2024 PPMP	October	1	Developed	Operational Plans	PPMP	Print									Corn	
105 OA PROGRAM																	
106	OA Program Document 2023	January	1	Developed	Program Document	Extension/Training Program Design	Print									Organic	
107	FY2024 Proposed Plan & Budget	February	1	Developed	Operational Plans	Annual WFP	Print									Organic	
108	FY2024 BEDs	October	1	Developed	Operational Plans	BED	Print									Organic	
109	FY2024 PPMP	October	1	Developed	Operational Plans	PPMP	Print									Organic	
110	OA Training Module 1- title TBD	February	1	Developed	Program Document	Module	Print									Organic	
111	OA Training Module 2- title TBD	May	1	Developed	Program Document	Module	Print									Organic	
112	OA Training Module 3- title TBD	August	1	Developed	Program Document	Module	Print									Organic	
113 LIVESTOCK PROGRAM																	
114	Livestock Program Document 2023	February	1	Updated/Enhanced	Program Document	Extension/Training Program Design	Print									Livestock	
115	Module-TBD	November	1	Developed	Program Document	Module	Print									Livestock	
116	Techno-based IEC material	February	500	Reproduced	Knowledge Products	Techno-Based	Print	50,000.00	March	19033	April					Livestock	
117	Techno-based IEC material	March	400	Reproduced	Knowledge Products	Techno-Based	Print	12,827.00	August							Livestock	
118	Techno-based IEC material	June	1000	Reproduced	Knowledge Products	Techno-Based	Print	25,000.00	June	32,867	October					Livestock	
119	Techno-based IEC material	August	500	Reproduced	Knowledge Products	Techno-Based	Print	25,000.00	August	16,033	November					Livestock	
120	Techno-based IEC material	December	600	Reproduced	Knowledge Products	Techno-Based	Print	19,240	November							Livestock	
121	Techno-based IEC material	March	500	Disseminated	Knowledge Products	Techno-Based	Print									Livestock	
122	Techno-based IEC material	April	400	Disseminated	Knowledge Products	Techno-Based	Print									Livestock	
123	Techno-based IEC material	July	1000	Disseminated	Knowledge Products	Techno-Based	Print									Livestock	
124	Techno-based IEC material	September	500	Disseminated	Knowledge Products	Techno-Based	Print									Livestock	
125	Techno-based IEC material	December	600	Disseminated	Knowledge Products	Techno-Based	Print									Livestock	
126	Documentation of Success Stories	May	1	Documented	Knowledge Products	Success Story	Digital Media	10,000.00	April	10000	July					Livestock	
127	Publication of Success Stories	June	1	Published	Knowledge Products	Success Story	Digital Media									Livestock	
128	FY2024 Proposed Plan & Budget	February	1	Developed	Operational Plans	Annual WFP	Print									Livestock	
129	FY2024 BEDs	October	1	Developed	Operational Plans	BED	Print									Livestock	
130	FY2024 PPMP	October	1	Developed	Operational Plans	PPMP	Print									Livestock	

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 Department of Agriculture
AGRICULTURAL TRAINING INSTITUTE
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ATI Training Center in Cordillera Administrative Region
FY 2023 WORK AND FINANCIAL PLAN

Title	Target Month	Indicator	Type	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)	(Information System or Database)	(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 Chronological List of TOA	January	Maintained/Enhanced	Database										Regular	PMEU: 2017 -present; w/ summary tables for provinces; in excel format
2 Chronological List of TOA	February	Maintained/Enhanced	Database										Regular	
3 Chronological List of TOA	March	Maintained/Enhanced	Database										Regular	
4 Chronological List of TOA	April	Maintained/Enhanced	Database										Regular	
5 Chronological List of TOA	May	Maintained/Enhanced	Database										Regular	
6 Chronological List of TOA	June	Maintained/Enhanced	Database										Regular	
7 Chronological List of TOA	July	Maintained/Enhanced	Database										Regular	
8 Chronological List of TOA	August	Maintained/Enhanced	Database										Regular	
9 Chronological List of TOA	September	Maintained/Enhanced	Database										Regular	
10 Chronological List of TOA	October	Maintained/Enhanced	Database										Regular	
11 Chronological List of TOA	November	Maintained/Enhanced	Database										Regular	
12 Chronological List of TOA	December	Maintained/Enhanced	Database										Regular	
13 AEW Profiles	December	Maintained/Enhanced	Database										Regular	
14 Database of Reports	January	Maintained/Enhanced	Database										Regular	PMEU: shared thru google drive for easy access of master/controlled copies for Internal use/supporting document.
15 Database of Reports	February	Maintained/Enhanced	Database										Regular	
16 Database of Reports	March	Maintained/Enhanced	Database										Regular	
17 Database of Reports	April	Maintained/Enhanced	Database										Regular	
18 Database of Reports	May	Maintained/Enhanced	Database										Regular	
19 Database of Reports	June	Maintained/Enhanced	Database										Regular	
20 Database of Reports	July	Maintained/Enhanced	Database										Regular	
21 Database of Reports	August	Maintained/Enhanced	Database										Regular	
22 Database of Reports	September	Maintained/Enhanced	Database										Regular	
23 Database of Reports	October	Maintained/Enhanced	Database										Regular	
24 Database of Reports	November	Maintained/Enhanced	Database										Regular	
25 Database of Reports	December	Maintained/Enhanced	Database										Regular	
26 Monitoring of Physical Target and Accomplishments(MOPTA)	January	Maintained/Enhanced	Information System										Regular	
27 Monitoring of Physical Target and Accomplishments(MOPTA)	February	Maintained/Enhanced	Information System										Regular	
28 Monitoring of Physical Target and Accomplishments(MOPTA)	March	Maintained/Enhanced	Information System										Regular	
29 Monitoring of Physical Target and Accomplishments(MOPTA)	April	Maintained/Enhanced	Information System										Regular	
30 Monitoring of Physical Target and Accomplishments(MOPTA)	May	Maintained/Enhanced	Information System										Regular	
31 Monitoring of Physical Target and Accomplishments(MOPTA)	June	Maintained/Enhanced	Information System										Regular	
32 Monitoring of Physical Target and Accomplishments(MOPTA)	July	Maintained/Enhanced	Information System										Regular	
33 Monitoring of Physical Target and Accomplishments(MOPTA)	August	Maintained/Enhanced	Information System										Regular	
34 Monitoring of Physical Target and Accomplishments(MOPTA)	September	Maintained/Enhanced	Information System										Regular	
35 Monitoring of Physical Target and Accomplishments(MOPTA)	October	Maintained/Enhanced	Information System										Regular	
36 Monitoring of Physical Target and Accomplishments(MOPTA)	November	Maintained/Enhanced	Information System										Regular	
37 Monitoring of Physical Target and Accomplishments(MOPTA)	December	Maintained/Enhanced	Information System										Regular	
38 RBO Masterlist by Province Sem1 Updating	April	Maintained/Enhanced	Database	10000	May								Regular	PAS: RBO Focal
39 RBO Masterlist by Province Sem2 Updating	September	Maintained/Enhanced	Database	10000	October								Regular	PAS: RBO Focal
40 LSAI-II/ESP Sem1	June	Maintained/Enhanced	Database										Regular	PAS: LSA/ESP/CIAMF Focal
41 LSAI-II/ESP Sem2	December	Maintained/Enhanced	Database										Regular	PAS: LSA/ESP/CIAMF Focal
42 CUAMF Sem1	June	Maintained/Enhanced	Database										Regular	PAS: LSA/ESP/CIAMF Focal
43 CUAMF Sem2	December	Maintained/Enhanced	Database										Regular	PAS: LSA/ESP/CIAMF Focal
44 Database on Resource Persons	June	Maintained/Enhanced	Database										Regular	CDMS: Assigned staff
45 Database on Resource Persons	December	Maintained/Enhanced	Database										Regular	CDMS: Assigned staff
46 Modules Developed	June	Maintained/Enhanced	Database										Regular	CDMS: Assigned staff
47 Modules Developed	December	Maintained/Enhanced	Database										Regular	CDMS: Assigned staff
48 Training Designs	June	Maintained/Enhanced	Database										Regular	CDMS: Assigned staff
49 Training Designs	December	Maintained/Enhanced	Database										Regular	CDMS: Assigned staff
50 CAR Agricultural Profiles Qtr1	March	Maintained/Enhanced	Database										Regular	ISS: Assigned staff
51 CAR Agricultural Profiles Qtr2	June	Maintained/Enhanced	Database										Regular	ISS: Assigned staff
52 CAR Agricultural Profiles Qtr3	September	Maintained/Enhanced	Database										Regular	ISS: Assigned staff
53 CAR Agricultural Profiles Qtr4	December	Maintained/Enhanced	Database										Regular	ISS: Assigned staff
54 Library Materials Qtr1	March	Maintained/Enhanced	Database										Regular	ISS: Assigned staff
55 Library Materials Qtr2	June	Maintained/Enhanced	Database										Regular	ISS: Assigned staff
56 Library Materials Qtr3	September	Maintained/Enhanced	Database										Regular	ISS: Assigned staff
57 Library Materials Qtr4	December	Maintained/Enhanced	Database										Regular	ISS: Assigned staff

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Title	Target Month	Indicator	Type	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)	(Information System or Database)	(For activities requiring one time payment, fill up 1st tranche only)								(Indicate worksheet where you are working)	(Other details of the PAF not in the form e.g. specific date of activity)	
58 IEC Materials Developed Qtr1	March	Maintained/Enhanced	Database										Regular	ISS: Assigned staff
59 IEC Materials Developed Qtr2	June	Maintained/Enhanced	Database										Regular	ISS: Assigned staff
60 IEC Materials Developed Qtr3	September	Maintained/Enhanced	Database										Regular	ISS: Assigned staff
61 IEC Materials Developed Qtr4	December	Maintained/Enhanced	Database										Regular	ISS: Assigned staff
62 MS Databases Qtr1	March	Maintained/Enhanced	Database										Regular	ISS: Assigned staff
63 MS Databases Qtr2	June	Maintained/Enhanced	Database										Regular	ISS: Assigned staff
64 MS Databases Qtr3	September	Maintained/Enhanced	Database										Regular	ISS: Assigned staff
65 MS Databases Qtr4	December	Maintained/Enhanced	Database										Regular	ISS: Assigned staff
66 FITSC Databases Qtr 1	March	Maintained/Enhanced	Database										Regular	ISS: Assigned staff
67 FITSC Databases Qtr 2	June	Maintained/Enhanced	Database										Regular	ISS: Assigned staff
68 FITSC Databases Qtr 3	September	Maintained/Enhanced	Database										Regular	ISS: Assigned staff
69 FITSC Databases Qtr 4	December	Maintained/Enhanced	Database										Regular	ISS: Assigned staff

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ATI Training Center in Cordillera Administrative Region
FY 2023 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 pos)			(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 Easy Agri Scholarship Program Batch 1(sem 1)	February	Scholarship (Degree)	External to the DA	Enrollees		13	13	Regular	170,000.00	March	204,000.00	April	103000	May			
2 Easy Agri Scholarship Program Batch 1(sem 2)		Scholarship (Degree)	External to the DA	Enrollees		13	13	Regular	52,000.00	August	170,000.00	September	204000	October	68000	November	
3 Easy Agri Scholarship Program Batch 2(sem 1)	February	Scholarship (Degree)	External to the DA	Enrollees		14	14	Regular	170,000.00	March	238,000.00	April	100500	May			
4 Easy Agri Scholarship Program Batch 2(sem 2)		Scholarship (Degree)	External to the DA	Enrollees		14	14	Regular	40,000.00	August	170,000.00	September	204000	October	102000	November	
5 FITSC/MS Enhancements	August	FITS Centers enhanced	External to the DA	Recipients		1	1	Regular	240,000.00	August							
6 FITSC/MS Enhancements	August	FITS Centers enhanced	External to the DA	Recipients		1	1	Regular									
7 FITSC/MS Enhancements	August	FITS Centers enhanced	External to the DA	Recipients		1	1	Regular									
1 RICE PROGRAM																	
EdGE-Masters Degree Sem1																	
2 EdGE-Masters Degree Sem2	February	Scholarship (Degree)	External to the DA	Enrollees	4		4	Rice									AP 2022 not utilized but allocated this semester
3 EdGE-Doctorate Degree Sem1		Scholarship (Degree)	External to the DA	Enrollees	4		4	Rice	276,000.00	August							
4 EdGE-Doctorate Degree Sem2	February	Scholarship (Degree)	External to the DA	Enrollees	2		2	Rice									AP 2022 not utilized but allocated this semester
5 EdGE-Doctorate Degree Sem2		Scholarship (Degree)	External to the DA	Enrollees	2		2	Rice	230,250.00	August							
6 DA PROGRAM																	
7 DA Scholarship Grants	March	Scholarship (Non-Degree)	External to the DA	Enrollees		10	10	Organic	614,000.00	March	833,000.00	June	843000	September	294000	December	
13 OA Scholarship Grants	November	Scholarship (Non-Degree)	External to the DA	Graduates		10	10	Organic									
14							0										
15							0										
16							0										
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ATI Training Center in Cordillera Administrative Region
FY 2023 WORK AND FINANCIAL PLAN

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
<small>(Title of Collaborative/Partnership Initiatives)</small>	<small>(End of the indicator performed)</small>	<small>(Type of Collaborative/Partnership Initiative)</small>	<small>(For Information Support Only)</small>	<small>(Where the activity will be charged)</small>	<small>(For activities requiring one time payment, fill up 1st tranche only)</small>						<small>(Other details of the PAP not in the form e.g. specific date of activity)</small>		
1 Membership to Research & Extension Organizations(CorC	March	Others	1	Regular	50,000.00	March							
2 Partnerships/Collaboration Meetings w/ LGUs, SUCs, DA	June	Others	1	Regular									
3 Partnerships/Collaboration Meetings w/ LGUs, SUCs, DA	December	Others	1	Regular									
4 CPAFEP Proposal from PLGUs	April	Others	6	Rice	9,600,000.00	April							
5 Swine Multiplier Farm	October	Others	1	Livestock	5,000,000.00	May	5,000,000.00	June					
6 Swine Artificial Insemination sa Barangay (SWAIB)	October	Others	1	Livestock	1,000,000.00	September	3,750,000.00	October					
7													
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FY 2023 Work and Financial Plan
GENDER AND DEVELOPMENT (GAD) PROGRAM

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Training Center/Division/Unit: Cordillera Administrative Region

GAD Mandate/ Gender Issue	Cause of the Gender Issue	GAD Result Statement/ GAD Objective	Relevant Agency MFO	Identified GAD Activity	Output Performance Indicators	Physical Target	Amount/Fund Source (Php)										Remarks
							Regular	Rice Program	OA	HVCDP	Corn Program	Livestock	NUPAP	RCEF	PS	TOTAL	
Client Focused																	
Enable men and women to view their participation in agriculture and fisheries as equal partners (PPGD Goals and Objectives)	Unequal opportunities for both women and men to contribute to and benefit from agricultural and fisheries development	Include participation of both women and men for farm family development	ESETS	Farm Family- Enterprise Training	No. of trainings No. of participants	2 50	450,000									450,000.00	
Gender Mainstreaming in the implementation of Extension in the LGUs	Lack of knowledge of AEWs on GAD implementation in their extension activities	Enhance knowledge of AEWs in gendering extension in their LGUs	ESETS	Engendering Extension in the LGUs: Gender Analysis	No. of trainings No. of participants	1 20	225,000									225,000.00	
Women are still seen to do traditional roles at home	Lack of gainful employment and entrepreneurial opportunities	Increase gainful employment and entrepreneurial opportunities among the youth and rural women	ESETS	Livestock: Pig Farming as an Enterprise; Rabbitry Production and Enterprise	No. of trainings No. of participants	Livestock-4 Regular - 60 Livestock-80					600,000					600,000.00	
Lack of access to safe and quality food of urban/home dwellers during pandemic	Limited knowledge and skills on urban gardening	Provide basic technologies and kits on urban/home gardening	ESETS	Training in Support to CUAMF establishment	No. of CUAMF established/enhanced	6	250,000					400,000.00				650,000.00	
Aging farmers (mostly men) and lesser youth engaging in agriculture	Lack of opportunities of the youth in financing their studies which poses additional burden to women	Provide education support to deserving farm youth	ESETS	Scholarship Program for the sons and daughters of smallholder farmers	No. of scholars supported	27	997,500									997,500.00	
MCW IRR SEC. 20. The State recognizes the contribution of women to food production and shall ensure its sustainability and sufficiency with the active participation of women.		Enhance access of women to agricultural extension services, Expand Participation of women in agricultural development	ESETS	Corn: Corn Seed Production, Varietal Improvement, Maintenance & Farm Inspection; Rice: Capability Enhancement on Rice Production Technologies HVCD: Specialized Training for Farmers OA: Training on Organic Agriculture Technologies	No. of trainings No. of participants	Corn-1 Rice-5 HVCD-2 OA-1 Corn-20 Rice-100 HVCD-40 OA-20		937,500	150,000	375,000	187,500					1,650,000.00	
Subtotal, Client-focused							1,922,500	937,500	150,000	375,000	187,500	600,000	400,000	-	-	4,572,500.00	
Organization Focused																	
There is a need to increase awareness and consciousness of new ATI staff on gender sensitivity	Gender Sensitivity Training was conducted for staff in 2017. New ATI entrants were hired the following years and were not included yet in the training	Mainstream gender and development in the office	ESETS	GAD Learning Session for ATI CAR Staff: Celebrating Women's Success	No. of trainings No. of participants	1 30	225,000									225,000.00	
There is a need to continuously update ATI Staff on the Gender Mainstreaming Updates/Inputs for the improvement of GAD Mainstreaming in its operations		ATI Staff to be up to date on the GAD Mainstreaming Efforts of the government															
Salaries of agency personnel assigned to plan, implement and monitor GAD PAPs on a full-time basis, following government rules in hiring and creating positions; Agencies may cost the time spent by the GFPS members and of agency personnel doing GAD related work (JMC 2012-01)			ESETS	GAD Focal and Alternate Focal Person Salary (20%) and travelling expenses incurred on GAD related activities			20,000								130,000	150,000.00	
Subtotal, Organization-focused							245,000								130,000	375,000.00	
TOTAL							2,167,500	937,500	150,000	375,000	187,500	600,000	400,000	-	130,000	4,947,500.00	

Note: Total Agency Approved Budget: Php 72,234, 912
5% 4,261,746

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CHARLIE C. SAGUDAN
Center Director

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REMELYN R. RECOTER, MNSA, CESO III
OIC-Director



Republic of the Philippines
Department of Agriculture
AGRICULTURAL TRAINING INSTITUTE

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FY 2023 Work and Financial Plan
SENIOR CITIZENS and PWDs



Training Center/Division/Unit: Cordillera Administrative Region

Identified Activity	Performance Indicator	Physical Target	Fund Source								Remarks
			Regular	Rice Program	OA	HVCDP	Corn Program	Livestock	RCEF	TOTAL	
SENIOR CITIZENS											
Training for Senior Citizens of Kalinga	No. of trainings	1	150,000.00								150,000.00
	No. of participants	25									
PERSONS WITH DISABILITIES											
Training for PWDs of Baguio-Benguet	No. of trainings	1	150,000.00								150,000.00
	No. of participants	25									
INDIGENOUS PEOPLES											
Training and Extension Interventions for Senior Citizens and PWDs	No. of Senior Citizens served	100		130,000.00	48,000.00	34,500.00	12,000.00	200,000.00	42,700.00	467,200.00	
Total			300,000.00	130,000.00	48,000.00	34,500.00	12,000.00	200,000.00	42,700.00	767,200.00	

Note: Total Agency Approved Budget: Php 72,234, 912

1% 722,349.12

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