

FY 2024 ATI BUDGET




**Based on the FY 2024 General Appropriations Act (GAA)
(Republic Act No. 11975)**



***FY 2023 Annual Performance Review & FY 2024 Commitment Signing
ATI-RDEC, 31 January 2024***

**CATALYST
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KNOWLEDGE BANK**

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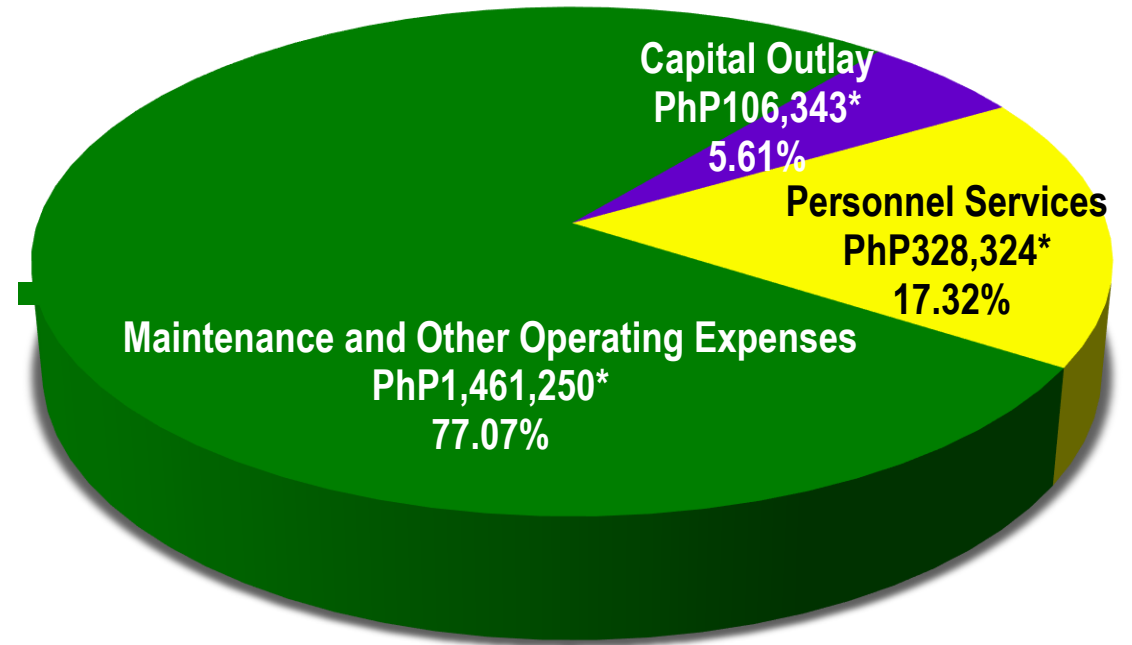
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FY 2024 ATI BUDGET

Based on GAA (RA No. 11975)

PhP1.896 Billion

Increment: **PhP185.670 Million**
10.86% higher than FY 2023 GAA Budget



*Amount In Thousand Pesos



FUNDING SOURCE	FY 2023 GAA/ RA 11936	FY 2024 GAA/ RA 11975	2023 GAA vs 2024 GAA	
			AMOUNT INCREASE	% INCREASE
New Appropriations	1,583,329	1,768,999	185,670	11.73%
Automatic Appropriations				
- RLIP	26,918	26,918	0	
- RCEF	100,000	100,000	0	
TOTAL	1,710,247	1,895,917	185,670	10.86%

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Comparative Budget by Funding Source

FY 2023 vs. 2024 (GAA)

(Amount in Thousand Pesos)

FUNDING SOURCE	FY 2023 GAA/ RA 11936	FY 2024 BUDGET (RA 11975)			2023 GAA vs 2024	
		PROPOSAL SUBMITTED	APPROVED PER GAA	VARIANCE/ % DECREASE	AMOUNT INCREASE	%
New Appropriations	1,583,329	2,425,441	1,768,999	656,442 27.06%	185,670	11.73%
Automatic Appropriations						
- RLIP	26,918	26,918	26,918	0/100%	0	
- RCEF*	100,000	100,000	100,000	0/100%	0	
TOTAL	1,710,247	2,552,359	1,895,917	656,442/ 25.72%	185,670 10.86%	10.86%

*GAA Special Provisions, Sec. 6, Item (d), page 77, Official Gazette, Vol. 119, No. 52

74.28% Approval Rate

Comparative Budget by Allotment Class

FY 2022 (Actual), 2023 (GAA), 2024 (GAA)

(Amount in Thousand Pesos)

Allotment Class	FY 2022 (Actual)	FY 2023 (GAA)	FY 2024 Budget Based on GAA	% Increase/ (Decrease) from FY 2023
Personnel Services	345,391	324,272	328,324	1.25%
Maintenance & Other Operating Expenses (MOOE)*	1,267,104	1,313,259	1,461,250	11.27%
Capital Outlay (CO)	119,777	72,716	106,343	46.24%
TOTAL	1,732,272	1,710,247	1,895,917	10.86%

*RCEF (MOOE) P100M included

Comparative Budget By Allotment Class, FY 2022-2024

(In Thousand Pesos)

Allotment Class	FY 2022 GAA Budget	FY 2023 GAA Budget	FY 2024 GAA Budget	Increase/(Decrease)	
	RA 11639	RA 11936	RA 11975	FY 2023 vs. FY 2022	
				Amount	%
(1)	(2)	(3)	(4)	(5) = (4-3)	(6) = (5/3)
Personnel Services (PS)	325,203	324,272	328,324	4,052	1.25%
Maintenance & Other Operating Expenses (MOOE)*	1,324,358	1,213,259	1,361,250	147,991	12.20%
Capital Outlay (CO)	122,204	72,716	106,343	33,627	46.24%
TOTAL	1,771,765	1,610,247	1,795,917	185,670	11.53%

***Net of RCEF for FY 2022-2024**

Comparative Budget By Allotment Class (Regular, RCEF + CFITF)

(In Thousand Pesos)

Allotment Class	FY 2022 GAA Budget RA 11639	FY 2023 GAA Budget RA 11936	FY 2024 GAA Budget RA 11975	Increase/(Decrease) FY 2023 vs FY 2024	
				Amount	%
(1)	(2)	(3)	(4)	(5) = (4-3)	(6) = (5/3)
Personnel Services (PS)	325,203	324,272	328,324	4,052	1.25%
Maintenance & Other Operating Expenses (MOOE)*	**1,293,037	1,313,259	***1,461,250	147,991	11.27%
Capital Outlay (CO)	122,204	72,716	106,343	33,627	46.24%
TOTAL	1,740,444	1,710,247	1,895,917	185,670	10.86%
PLUS: TRUST FUND-CFITF (RA 11524)	25,334	200,000	300,000	100,000	50.00%
TOTAL	1,765,778	1,910,247	2,195,917	285,670	14.95%

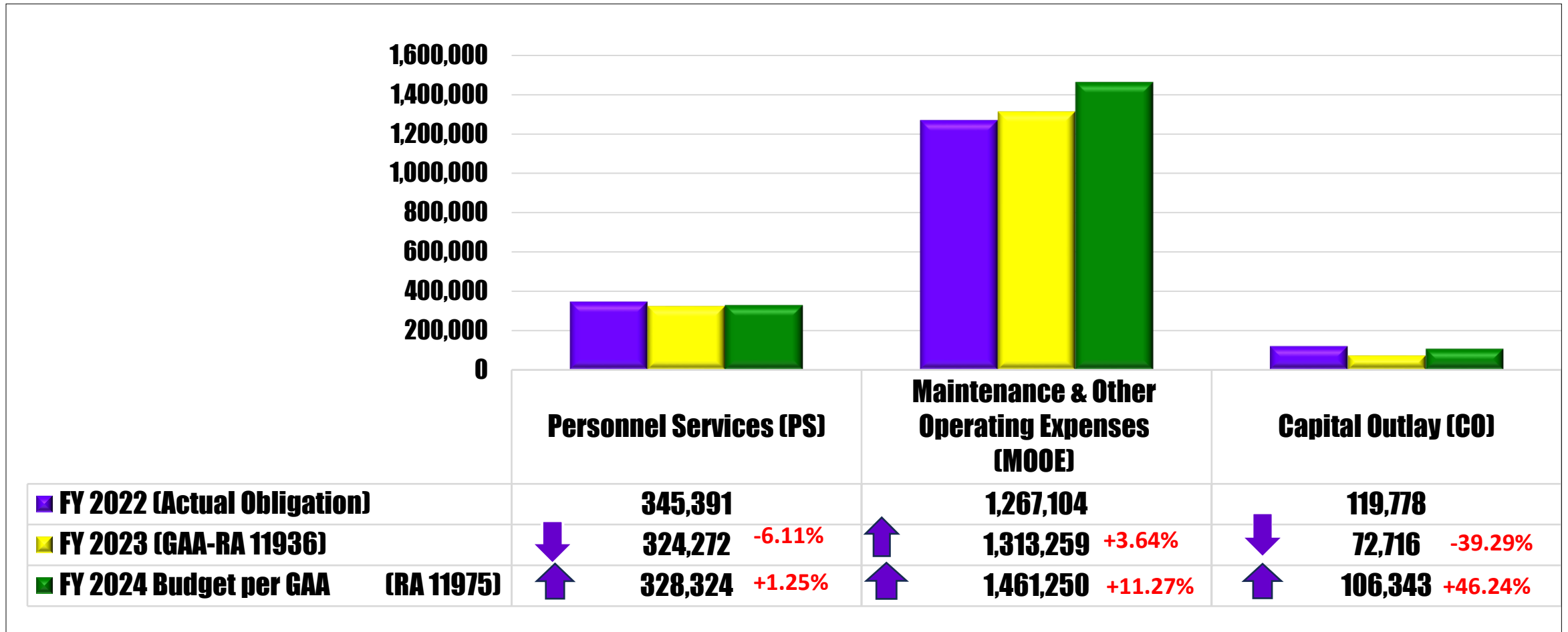
*RCEF included for FY 2022-2024 (MOOE)

**For FY 2022, P131.321M directly released to TESDA under ESETS-Rice

***For FY 2024, P30.00M to be directly released to UPLB under ESETS-Rice

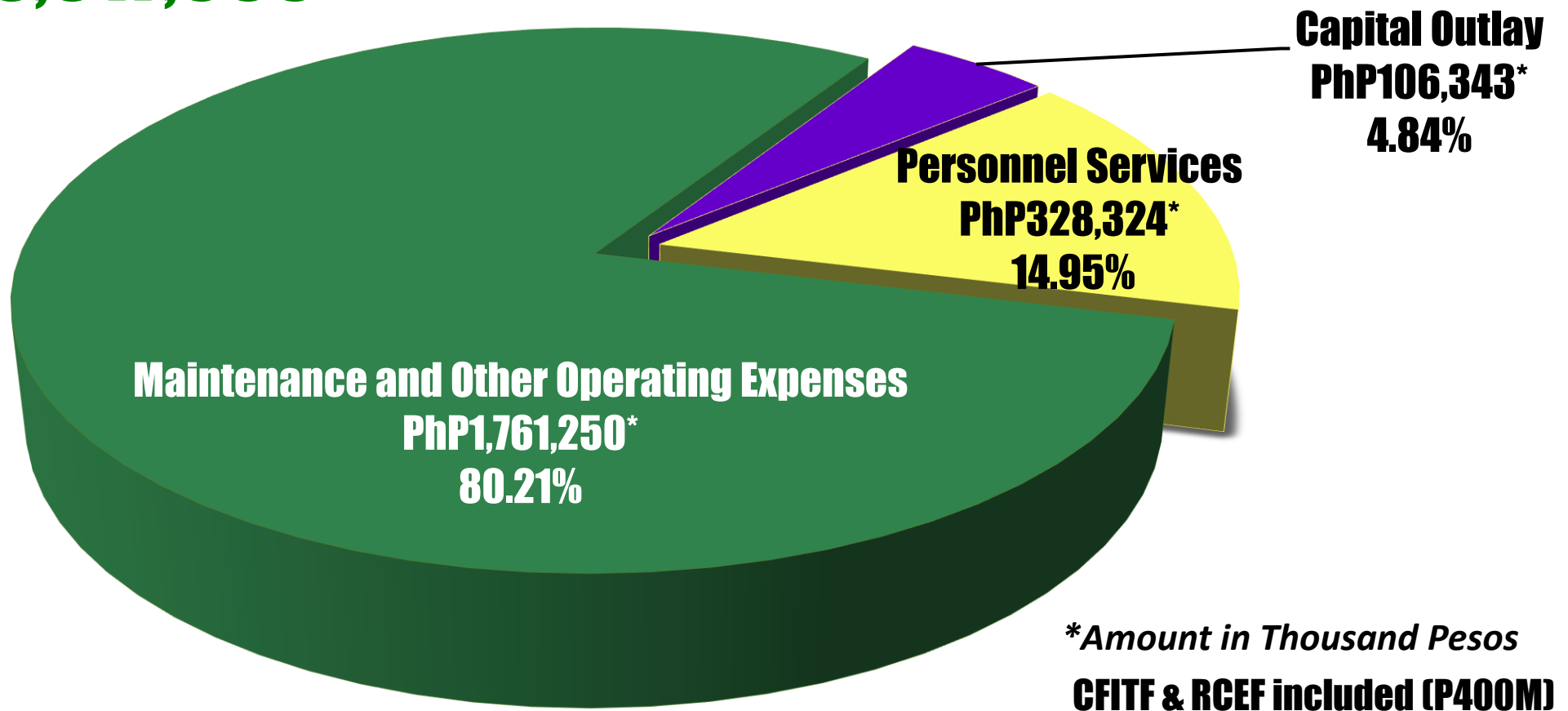
Comparative Budget by Allotment Class

FY 2022 to 2024 (In Thousand Pesos)



FY 2024 ATI Budget per GAA (RA 11975)

PhP2,195,917,000



2024 Budget By Percentage Share Based on PREXC Structure

*Amount in Thousand Pesos

Cost Structure / PAP	FY 2022 RA 11639	FY 2023 RA 11936	FY 2024 Proposed per GAA	2024 % Share
GENERAL ADMINISTRATION & SUPPORT SERVICES	40,486	39,908	53,088	2.80%
SUPPORT TO OPERATIONS (STO)	9,642	12,019	8,843	0.47%
OPERATIONS	1,721,637	1,531,402	1,677,068	88.46%
<i>Technical and Support Services Program</i>				
Extension Support Education and Training Services (ESETS) Sub-Program	1,694,783	1,531,402	1,677,068	88.46%
Locally-Funded Project: Binhi ng Pag-asa Program	0	20,000	30,000	1.58%
TOTAL PROPOSAL (Net of Automatic Appropriations)	1,771,765	1,583,329	1,768,999	93.31%
Automatic Appropriations: RLIP	26,854	26,918	26,918	1.42%
Automatic Appropriations/Special Account: RCEF	100,000	100,000	100,000	5.27%
GRAND TOTAL	1,871,765	1,710,247	1,895,917	100.00%

Comparative GAA Budget from FY 2021-2024 Based on PREXC Structure

*Amount in Thousand Pesos

Cost Structure / PAP	FY 2021 Actual Obligations	FY 2022 RA 11639	FY 2023 Budget RA 11936	FY 2024 Budget per GAA (RA 11975)
GENERAL ADMINISTRATION & SUPPORT SERVICES	54,800	40,486	39,908	53,088
SUPPORT TO OPERATIONS (STO)	3,813	9,642	12,019	8,843
OPERATIONS	1,061,542	1,721,637	1,531,402	1,677,068
Extension Support Education and Training Services (ESETS) Sub-Program	1,061,542	1,694,783	1,531,402	1,677,068
National Rice Program	198,785	461,903	377,655	327,405
National Livestock Program	81,178	404,500	348,603	417,347
National Corn Program	47,963	51,000	59,500	145,800
National High Value Crops Devt. Program	67,745	66,646	63,800	60,096
National Organic Agriculture Program	73,672	53,813	79,000	127,314
Other ESETS Activities	530,983	555,521	541,913	547,106
Halal Food Industry Development Program	2,240	1,400	1,200	2,000
National Urban and Peri-Urban Agriculture Program	0	-	39,731	50,000
<i>Locally-Funded Project</i>				
Binhi ng Pag-asa Program	58,976	100,000	20,000	30,000
TOTAL PROPOSAL (Net of Automatic Appro)	1,120,155	1,771,765	1,583,329	1,768,999
Automatic Appropriations: RLIP	25,490	26,854	26,918	26,918
Automatic Appropriations/Special Account: RCEF	97,575	100,000	100,000	100,000
Special Purpose Fund: PS adjustments per SSL	7,180	0	0	-
GRAND TOTAL	1,250,400	1,871,765	1,710,247	1,895,917

Comparative Budget per PREXC, FY 2021-2024

COST STRUCTURE/PAP	ALLOTMENT				AMOUNT INCREASE/DECREASE/YEAR				% INCREASE/DECREASE/YEAR			
	FY 2021 (ACTUAL OBLIG)	FY 2022 (ACTUAL OBLIG)	FY 2023 (PER GAA)	FY 2024 (PER GAA)	FY 2021 (ACTUAL OBLIG)	FY 2022 (PER GAA)	FY 2023 (PER GAA)	FY 2024 (PER GAA)	FY 2021 (ACTUAL OBLIG)	FY 2022 (PER GAA)	FY 2023 (PER GAA)	FY 2024 (PER GAA)
GASS	54,800	52,034	39,908	53,088	1,768	-2,766	-12,126	13,180	3%	-5%	-23%	33%
STO	3,813	9,546	12,019	8,843	3,813	5,733	2,473	-3,176	0%	150%	26%	-26%
OPERATIONS	1,061,542	1,544,389	1,531,402	1,707,068	46,494	482,847	-12,987	175,666	5%	45%	-1%	11%
ESETS	1,002,566	1,447,889	1,511,402	1,677,068	-12,482	445,323	63,513	165,666	-1%	44%	4%	11%
RICE	198,785	324,362	377,655	327,405	-8,818	125,577	53,293	-50,250	-4%	63%	16%	-13%
LIVESTOCK	81,178	402,895	348,603	417,347	-6,066	321,717	-54,292	68,744	-7%	396%	-13%	20%
CORN	47,963	50,726	59,500	145,800	-74,486	2,763	8,774	86,300	-61%	6%	17%	145%
HIGH VALUE CROPS	67,745	61,618	63,800	60,096	8,653	-6,127	2,182	-3,704	15%	-9%	4%	-6%
ORGANIC AGRI	73,672	57,543	79,000	127,314	24,682	-16,129	21,457	48,314	50%	-22%	37%	61%
HALAL	2,240	1,400	1,200	2,000	-1,970	-840	-200	800	-47%	-38%	-14%	67%
NUPAP	0	0	39,731	50,000	0	0	39,731	10,269	0%	0%	0%	26%
OTHER ESETS	530,983	549,345	541,913	547,106	45,523	18,362	-7,432	5,193	9%	3%	-1%	1%
LFP: YFP/BINHI (BPP)	58,976	96,500	20,000	30,000	58,976	37,524	-76,500	10,000	0%	64%	-79%	50%
AUTO APPRO: RLIP	25,490	25,230	26,918	26,918	19,084	-260	1,688	0	298%	-1%	7%	0%
AUTO APPRO: RCEF	97,575	98,782	100,000	100,000	-2,270	1,207	1,218	0	-2%	1%	1%	0%
SPF: PS ADJUSTMENT	7,180	2,292			-6,754	-4,888	-2,292	0	-48%	-68%	0%	0%
BAYANIHAN FUNDS	0	0	0	0	-166,755	0	0		-100%			
TRUST FUND: CFITF	0	25,098	200,000	300,000	0	25,098	174,902	100,000			697%	50%
TOTAL	1,250,400	1,757,371	1,910,247	2,195,917	62,135	506,971	152,876	285,670	5%	41%	9%	15%

Comparative Budget per PREXC, FY 2022-2024

COST STRUCTURE/PAP	ALLOTMENT			AMOUNT INCREASE/DECREASE/YEAR			% INCREASE/DECREASE/YEAR		
	FY 2022 (ACTUAL OBLIG)	FY 2023 (PER GAA)	FY 2024 (PER GAA)	FY 2022 (PER GAA)	FY 2023 (PER GAA)	FY 2024 (PER GAA)	FY 2022 (PER GAA)	FY 2023 (PER GAA)	FY 2024 (PER GAA)
GASS	52,034	39,908	53,088	-2,766	-12,126	13,180	-5%	-23%	33%
STO	9,546	12,019	8,843	5,733	2,473	-3,176	150%	26%	-26%
OPERATIONS	1,544,389	1,531,402	1,677,068	482,847	-12,987	145,666	45%	-1%	10%
ESETS	1,447,889	1,511,402	1,647,068	445,323	63,513	135,666	44%	4%	9%
*RICE	324,362	377,655	297,405	125,577	53,293	-80,250	63%	16%	-21%
LIVESTOCK	402,895	348,603	417,347	321,717	-54,292	68,744	396%	-13%	20%
CORN	50,726	59,500	145,800	2,763	8,774	86,300	6%	17%	145%
HIGH VALUE CROPS	61,618	63,800	60,096	-6,127	2,182	-3,704	-9%	4%	-6%
ORGANIC AGRI	57,543	79,000	127,314	-16,129	21,457	48,314	-22%	37%	61%
HALAL	1,400	1,200	2,000	-840	-200	800	-38%	-14%	67%
NUPAP	0	39,731	50,000	0	39,731	10,269	0%	0%	26%
OTHER ESETS	549,345	541,913	547,106	18,362	-7,432	5,193	3%	-1%	1%
LFP: YFP/BINHI (BPP)	96,500	20,000	30,000	37,524	-76,500	10,000	64%	-79%	50%
AUTO APPRO: RLIP	25,230	26,918	26,918	-260	1,688	0	-1%	7%	0%
AUTO APPRO: RCEF	98,782	100,000	100,000	1,207	1,218	0	1%	1%	0%
SPF: PS ADJUSTMENT	2,292			-4,888	-2,292	0	-68%	0%	0%
BAYANIHAN FUNDS	0	0	0	0	0				
TRUST FUND: CFITF	25,098	200,000	300,000	25,098	174,902	100,000		697%	50%
TOTAL	1,757,371	1,910,247	2,165,917	506,971	152,876	255,670	41%	9%	13%

*P30M under ESETS-National Rice Program to be directly released to UPLB per 2024 GAA Special Provisions, Section 9, Item c, page 78, Official Gazette, Vol. 119, No. 52

FY 2023-2024 Comparative Budget Summary

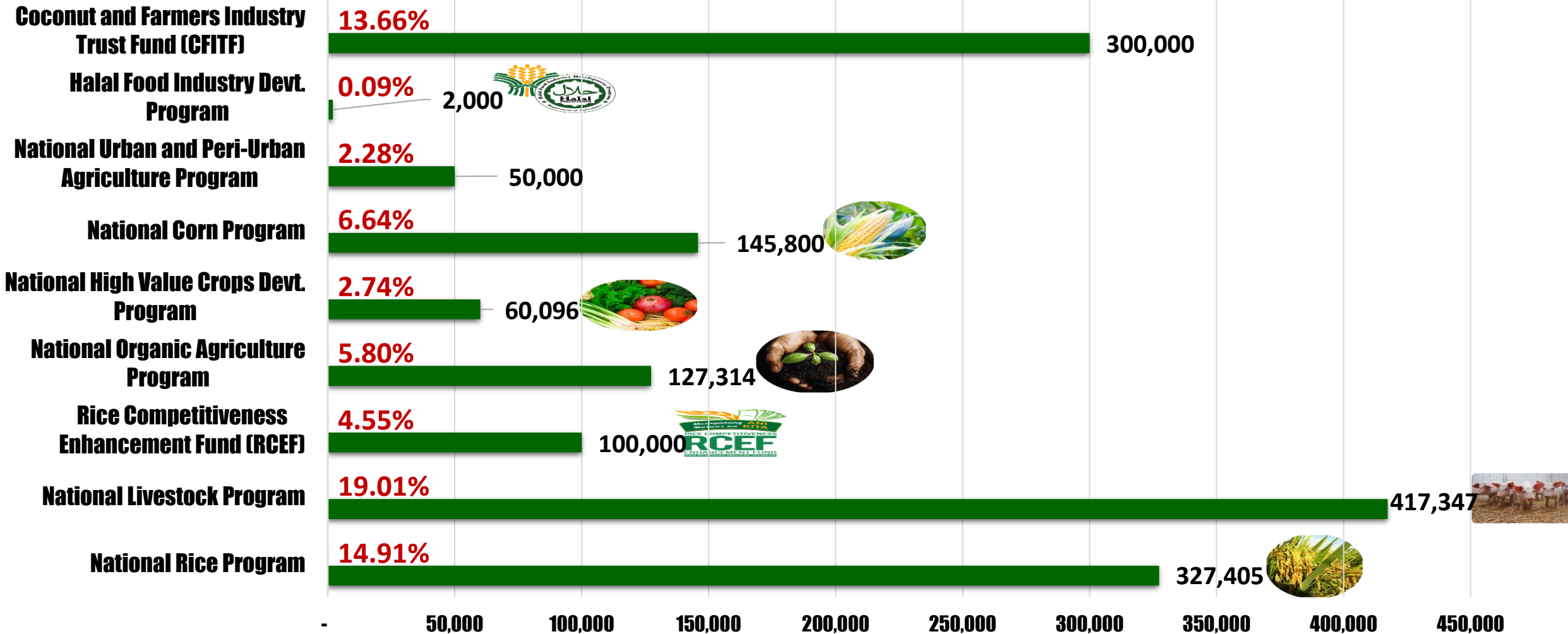
(Increase/Decrease)

*Amount in Thousand Pesos

Cost Structure / PAP	FY 2023 (RA 11936)	FY 2024 Budget (RA 11975)	Increase (Decrease) FY 2024 vs FY 2023	
			Amount	%
GENERAL ADMINISTRATION & SUPPORT SERVICES	39,908	53,088	13,180	33.03%
SUPPORT TO OPERATIONS (STO)	12,019	8,843	- 3,176	-26.42%
OPERATIONS	1,531,402	1,707,068	175,666	11.47%
Extension Support Education and Training Services (ESETS) Sub-Program	1,511,402	1,677,068	165,666	10.96%
National Rice Program	377,655	327,405	- 50,250	-13.31%
National Livestock Program	348,603	417,347	68,744	19.72%
National Corn Program	59,500	145,800	86,300	145.04%
National High Value Crops Devt. Program	63,800	60,096	- 3,704	-5.81%
National Organic Agriculture Program	79,000	127,314	48,314	61.16%
Other ESETS Activities	541,913	547,106	5,193	0.96%
Halal Food Industry Development Program	1,200	2,000	800	66.67%
National Urban and Peri-Urban Agriculture Program	39,731	50,000	10,269	25.85%
<i>Locally-Funded Project</i>	20,000	30,000	10,000	50.00%
Binhi ng Pag-asa Program	20,000	30,000	10,000	50.00%
TOTAL PROPOSAL (Net of Automatic Appro)	1,583,329	1,768,999	185,670	11.73%
Automatic Appropriations: RLIP	26,918	26,918	-	0.00%
Automatic Appropriations/Special Account: RCEF	100,000	100,000	-	-
GRAND TOTAL	1,710,247	1,895,917	185,670	10.86%

2024 Banner/Key Programs and Projects

PhP1,529,962,000 = 69.67%*



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* % Share to Total Budget (2024)

Breakdown: General Admin. and Support Services

PARTICULARS	2024 BUDGET PER GAA
PERSONNEL SERVICES	30,064
- General Management and Supervision (GMS)	21,504
- Administration of Personnel Benefits (Terminal Leave Benefits)	8,560
MAINTENANCE AND OTHER OPERATING EXPENSES	14,749
- General Management and Supervision (GMS)	14,749
CAPITAL OUTLAY	8,275
- ATI Motor Vehicle Refleeting Program (Passenger Van/Mini-Bus)	8,275
AUTOMATIC APPROPRIATIONS:	1,930
- Retirement and Life Insurance Premium (RLIP) Contributions	1,930
TOTAL: GASS	55,018

Breakdown: Support to Operations (STO)

PARTICULARS	2024 BUDGET PER GAA
MAINTENANCE AND OTHER OPERATING EXPENSES	7,003
<ul style="list-style-type: none"> - Information and Communication Technology (ICT) Management Support (MOOE for Office Productivity) - Field Program Management Activities (FPMA) for: <ul style="list-style-type: none"> - ESETS-National Urban and Peri-Urban Agriculture Program - ESETS-National High Value Crops Development Program 	<ul style="list-style-type: none"> 3,003 2,000 2,000
CAPITAL OUTLAY	1,840
<ul style="list-style-type: none"> - ICT Management Support (ICT Equipment for Office Productivity) <ul style="list-style-type: none"> -- ICT Equipment and Computer Software 	1,840
TOTAL: SUPPORT TO OPERATIONS (STO)	8,843

Breakdown: Operations (Other ESETS)

PARTICULARS	2024 BUDGET PER GAA
PERSONNEL SERVICES	271,342
- Operations: Other ESETS (Regular Program)	271,342
MAINTENANCE AND OTHER OPERATING EXPENSES	266,314
- Operations: Other ESETS (Regular Program)	266,314
CAPITAL OUTLAY	9,450
- Building (Reconfiguration/Improvement of Existing Steel Windows of Main Stairs, ATI-CO Main Building – P6M - Office Equipment - P3.450M	6,000 3,450
AUTOMATIC APPROPRIATIONS:	24,988
- Retirement and Life Insurance Premium (RLIP) Contributions	24,988
TOTAL: OPERATIONS (OTHER ESETS)	572,094

2024 Summary: Capital Outlay

Details of Capital Outlay	Amount
GENERAL ADMIN AND SUPPORT SERVICES (GASS-GMS): Motor Vehicle	8,275
SUPPORT TO OPERATIONS (STO): ICT Equipment (1.7M), Computer Software (140k)	1,840
OPERATIONS: OTHER ESETS	9,450
- Reconfiguration and Improvement of Existing Steel Windows at the 2 nd Floor and Main Stairs of the Main Building	6,000
- Office Equipment	3,450
ESETS-NATIONAL RICE PROGRAM: ATing Extension on Wheels (6 units)	32,000
ESETS- NATIONAL ORGANIC AGRICULTURE PROGRAM: Office Eqpt & Furniture & Fixtures	858
ESETS-NATIONAL LIVESTOCK PROGRAM	49,920
Other Structure (41.900M), Agricultural and Forestry Equipment (2.970M) Technical and Scientific Equipment (1.400M), Breeding Stocks (1.500M), Livestock (2.1M)	
TOTAL CAPITAL OUTLAY = 106,343	

