

**Z. PHILIPPINE SPACE AGENCY**Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations		313,717	179,404
General Fund		313,717	179,404
Automatic Appropriations			1,775
Retirement and Life Insurance Premiums			1,775
Continuing Appropriations		7,634	
Unobligated Releases for Capital Outlays			
R.A. No. 11465		3,408	
Unobligated Releases for MOOE			
R.A. No. 11465		4,224	
Unobligated Releases for PS			
R.A. No. 11465		2	
Budgetary Adjustment(s)	20,127		
Transfer(s) from:			
Contingent Fund	14,482		
Miscellaneous Personnel Benefits Fund	5,645		
Total Available Appropriations	20,127	321,351	181,179
Unused Appropriations	( 7,634 )	( 7,634 )	
Unobligated Allotment	( 7,634 )	( 7,634 )	
TOTAL OBLIGATIONS	12,493	313,717	181,179
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**EXPENDITURE PROGRAM  
(in pesos)**

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	12,493,000	137,437,000	62,178,000
Regular	12,493,000	137,437,000	62,178,000
PS	5,643,000		17,203,000
MOOE	2,958,000	113,717,000	44,975,000
CO	3,892,000	23,720,000	
Operations		176,280,000	119,001,000
Regular		176,280,000	119,001,000
PS			3,822,000
MOOE		107,180,000	110,246,000
CO		69,100,000	4,933,000

TOTAL AGENCY BUDGET	<u>12,493,000</u>	<u>313,717,000</u>	<u>181,179,000</u>
Regular	<u>12,493,000</u>	<u>313,717,000</u>	<u>181,179,000</u>
PS	5,643,000		21,025,000
MOOE	2,958,000	220,897,000	155,221,000
CO	3,892,000	92,820,000	4,933,000

## STAFFING SUMMARY

	<u>2020</u>	<u>2021</u>	<u>2022</u>
TOTAL STAFFING			
Total Number of Authorized Positions	194	194	194
Total Number of Filled Positions	1	16	16

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 179,404,000  
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## OPERATIONS BY PROGRAM

## PROPOSED 2022 ( Cash-Based )

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM	3,493,000	110,246,000	4,933,000	118,672,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>19,250,000</u>	<u>155,221,000</u>	<u>4,933,000</u>	<u>179,404,000</u>
National Capital Region (NCR)	19,250,000	155,221,000	4,933,000	179,404,000
TOTAL AGENCY BUDGET	<u>19,250,000</u>	<u>155,221,000</u>	<u>4,933,000</u>	<u>179,404,000</u>
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## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Space Agency (PhilSA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PhilSA's website.

The PhilSA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	15,757,000	44,975,000		60,732,000
100000100001000	General Management and Supervision	15,757,000	44,975,000		60,732,000
Sub-total, General Administration and Support		15,757,000	44,975,000		60,732,000
3000000000000000	Operations	3,493,000	110,246,000	4,933,000	118,672,000
3100000000000000	00: Enhanced national security, ecological integrity, economic opportunities and evidence-based decision-making from Space Science and Technology Application (SSTA) utilization, capacity-building, innovations and workforce	3,493,000	110,246,000	4,933,000	118,672,000
3101000000000000	SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM	3,493,000	110,246,000	4,933,000	118,672,000
310100100001000	Research and development and capacity building		38,375,000	4,300,000	42,675,000
310100100002000	Technical Operations and Services	2,454,000	62,867,000		65,321,000
310100100003000	Promotion, Policy Planning and International Cooperation	1,039,000	9,004,000	633,000	10,676,000
Sub-total, Operations		3,493,000	110,246,000	4,933,000	118,672,000
TOTAL NEW APPROPRIATIONS		P 19,250,000 P	155,221,000 P	4,933,000 P	179,404,000
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Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

<u>( Cash-Based )</u>			
	<u>2020</u>	<u>2021</u>	<u>2022</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	4,367		14,788
Total Permanent Positions	4,367		14,788
Other Compensation Common to All			
Personnel Economic Relief Allowance	89		384
Representation Allowance	145		390
Transportation Allowance	145		390
Clothing and Uniform Allowance	6		96

Overtime Pay	24		
Mid-Year Bonus - Civilian	263		1,232
Year End Bonus	498		1,232
Cash Gift	27		80
Productivity Enhancement Incentive	36		80
Step Increment			37
Total Other Compensation Common to All	1,233		3,921
Other Benefits			
Retirement and Life Insurance Premiums			1,775
PAG-IBIG Contributions	4		19
PhilHealth Contributions	34		196
Employees Compensation Insurance Premiums	5		19
Total Other Benefits	43		2,009
Non-Permanent Positions			307
TOTAL PERSONNEL SERVICES	5,643		21,025
Maintenance and Other Operating Expenses			
Travelling Expenses	17	2,350	3,570
Training and Scholarship Expenses	1,675	15,233	3,031
Supplies and Materials Expenses	192	2,005	3,090
Utility Expenses		5,200	2,300
Communication Expenses	131	2,400	5,327
Survey, Research, Exploration and Development Expenses		33,000	71,617
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	354	522	1,762
Professional Services	439	66,267	17,145
General Services		4,000	2,500
Repairs and Maintenance	19	11,250	1,100
Financial Assistance/Subsidy		50,220	7,587
Taxes, Insurance Premiums and Other Fees	46	1,050	560
Other Maintenance and Operating Expenses			
Advertising Expenses		250	
Printing and Publication Expenses	11	150	650
Representation Expenses	56	700	765
Transportation and Delivery Expenses	5	6,050	100
Rent/Lease Expenses		5,500	22,450
Subscription Expenses	13	14,750	11,667
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,958	220,897	155,221
TOTAL CURRENT OPERATING EXPENDITURES	8,601	220,897	176,246
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,892	82,420	4,933
Transportation Equipment Outlay		10,400	
TOTAL CAPITAL OUTLAYS	3,892	92,820	4,933
GRAND TOTAL	12,493	313,717	181,179

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL OUTCOME : Enhanced national security, ecological integrity, economic opportunities and evidence-based decision-making from Space Science, Technology and Applications (SSTA) utilization, capacity-building, innovations and workforce

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2020 GAA Targets</u>	<u>Actual</u>
Enhanced national security, ecological integrity, economic opportunities and evidence-based decision-making from Space Science, Technology and Applications (SSTA) utilization, capacity-building, innovations and workforce		
<b>SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM</b>		
Outcome Indicator		
1. Percentage increase of space researchers, scientists and engineers (RSE) working in space related projects or activities in the public and private sector.	N/A	N/A
Output Indicator		
1. Number of research works, projects, plans, policies, cooperation agreements, products and services designed, implemented, completed, disseminated and evaluated by the PhilSA in line with the KDAs of the Philippine Space Policy.	N/A	N/A
2. Number of institutions and individuals that have benefited from grants, scholarships, training, education and public awareness programs of the PHILSA.	N/A	N/A
3. Percentage of request for technical assistance provided within the described time frame.	N/A	N/A

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Targets</u>
Enhanced national security, ecological integrity, economic opportunities and evidence-based decision-making from Space Science, Technology and Applications (SSTA) utilization, capacity-building, innovations and workforce			
<b>SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM</b>			
Outcome Indicator			
1. Percentage increase of space researchers, scientists and engineers (RSE) working in space related projects or activities in the public and private sector.	10%	10%	15%
Output Indicator			
1. Number of research works, projects, plans, policies, cooperation agreements, products and services designed, implemented, completed, disseminated and evaluated by the PhilSA in line with the KDAs of the Philippine Space Policy.	1	1	5
2. Number of institutions and individuals that have benefited from grants, scholarships, training, education and public awareness programs of the PHILSA.	90	90	90
3. Percentage of request for technical assistance provided within the described time frame.	90%	90%	90%