

## AA. PHILIPPINE SPACE AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	179,404	847,658	1,642,455
General Fund	179,404	847,658	1,642,455
Automatic Appropriations	8,202	8,666	9,599
Retirement and Life Insurance Premiums	8,202	8,666	9,599
Continuing Appropriations	208,737	57,947	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	32,294		
R.A. No. 11639		4,224	
Unobligated Releases for MOOE			
R.A. No. 11518	176,443		
R.A. No. 11639		53,723	
Budgetary Adjustment(s)	70,096		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	58,946		
Pension and Gratuity Fund	382		
Unprogrammed Appropriation			
For payment of Personnel Benefits	10,768		
Total Available Appropriations	466,439	914,271	1,652,054
Unused Appropriations	( 95,863 )	( 57,947 )	
Unobligated Allotment	( 95,863 )	( 57,947 )	
TOTAL OBLIGATIONS	370,576	856,324	1,652,054
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	232,130,000	181,915,000	198,511,000
Regular	232,130,000	181,915,000	198,511,000
PS	93,183,000	42,486,000	38,853,000
MOOE	126,567,000	118,929,000	148,749,000
CO	12,380,000	20,500,000	10,909,000

646 EXPENDITURE PROGRAM FY 2024 VOLUME III

Operations	<u>138,446,000</u>	<u>674,409,000</u>	<u>1,453,543,000</u>
Regular	<u>138,446,000</u>	<u>674,409,000</u>	<u>1,453,543,000</u>
PS	5,659,000	59,252,000	73,613,000
MOOE	116,483,000	594,157,000	1,285,688,000
CO	16,304,000	21,000,000	94,242,000
TOTAL AGENCY BUDGET	<u>370,576,000</u>	<u>856,324,000</u>	<u>1,652,054,000</u>
Regular	<u>370,576,000</u>	<u>856,324,000</u>	<u>1,652,054,000</u>
PS	98,842,000	101,738,000	112,466,000
MOOE	243,050,000	713,086,000	1,434,437,000
CO	28,684,000	41,500,000	105,151,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	194	194	194
Total Number of Filled Positions	109	118	118

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 1,642,455,000  
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PROPOSED 2024 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM	67,334,000	1,285,688,000	94,242,000	1,447,264,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>102,867,000</u>	<u>1,434,437,000</u>	<u>105,151,000</u>	<u>1,642,455,000</u>
National Capital Region (NCR)	102,867,000	1,434,437,000	105,151,000	1,642,455,000
TOTAL AGENCY BUDGET	<u>102,867,000</u>	<u>1,434,437,000</u>	<u>105,151,000</u>	<u>1,642,455,000</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>
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	35,533,000	148,749,000	10,909,000	195,191,000
100000100001000	General Management and Supervision	35,533,000	148,749,000	10,909,000	195,191,000
Sub-total, General Administration and Support		35,533,000	148,749,000	10,909,000	195,191,000
3000000000000000	Operations	67,334,000	1,285,688,000	94,242,000	1,447,264,000
3101000000000000	SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM	67,334,000	1,285,688,000	94,242,000	1,447,264,000
310100100001000	Research and development and capacity building	25,667,000	1,278,588,000	12,384,000	1,316,639,000
310100100002000	Technical Operations and Services	29,432,000	4,456,000	80,625,000	114,513,000
310100100003000	Promotion, Policy Planning and International Cooperation	12,235,000	2,644,000	1,233,000	16,112,000
Sub-total, Operations		67,334,000	1,285,688,000	94,242,000	1,447,264,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 102,867,000</b>	<b>P 1,434,437,000</b>	<b>P 105,151,000</b>	<b>P 1,642,455,000</b>
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	59,200	72,218	79,993
<b>Total Permanent Positions</b>	<b>59,200</b>	<b>72,218</b>	<b>79,993</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,022	2,520	2,832
Representation Allowance	1,560	1,344	1,326
Transportation Allowance	1,359	1,344	1,326
Clothing and Uniform Allowance	480	630	708
Overtime Pay	13		
Mid-Year Bonus - Civilian	5,262	6,019	6,666
Year End Bonus	5,254	6,019	6,666
Cash Gift	109	525	590
Productivity Enhancement Incentive	475	525	590
Step Increment		180	199
<b>Total Other Compensation Common to All</b>	<b>16,534</b>	<b>19,106</b>	<b>20,903</b>
Other Compensation for Specific Groups			
Other Personnel Benefits	12,225		
<b>Total Other Compensation for Specific Groups</b>	<b>12,225</b>		
Other Benefits			
Retirement and Life Insurance Premiums	8,202	8,666	9,599
PAG-IBIG Contributions	105	126	141
PhilHealth Contributions	771	1,496	1,659
Employees Compensation Insurance Premiums	105	126	141
Loyalty Award - Civilian			30
Terminal Leave	1,651		
<b>Total Other Benefits</b>	<b>10,834</b>	<b>10,414</b>	<b>11,570</b>
Non-Permanent Positions	49		
<b>TOTAL PERSONNEL SERVICES</b>	<b>98,842</b>	<b>101,738</b>	<b>112,466</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	6,901	11,298	10,986
Training and Scholarship Expenses	9,952	4,292	13,602
Supplies and Materials Expenses	8,597	11,293	9,847
Utility Expenses	203	7,889	2,975
Communication Expenses	888	9,338	14,916
Awards/Rewards and Prizes			235
Survey, Research, Exploration and Development Expenses	32,763	541,717	1,243,986
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,094	1,761	1,761
Professional Services	71,758	14,270	15,438
General Services	64	3,750	2,000
Repairs and Maintenance	22,376	6,376	2,000
Financial Assistance/Subsidy	5,224	26,900	8,900
Taxes, Insurance Premiums and Other Fees	770	1,060	2,233
Other Maintenance and Operating Expenses			
Advertising Expenses	418		
Printing and Publication Expenses	306	560	250

Representation Expenses	1,053	2,020	815
Transportation and Delivery Expenses	48		
Rent/Lease Expenses	22,116	69,829	69,937
Subscription Expenses	57,724	733	34,556
Other Maintenance and Operating Expenses	795		
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>243,050</b>	<b>713,086</b>	<b>1,434,437</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>341,892</b>	<b>814,824</b>	<b>1,546,903</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	16,950	31,000	105,151
Transportation Equipment Outlay	9,995	10,500	
Furniture, Fixtures and Books Outlay	1,240		
Intangible Assets Outlay	499		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>28,684</b>	<b>41,500</b>	<b>105,151</b>
<b>GRAND TOTAL</b>	<b>370,576</b>	<b>856,324</b>	<b>1,652,054</b>

## 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>2022 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		P 138,446,000
SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM		P 138,446,000
Outcome Indicator(s)		
1. Percentage increase of space researchers, scientists and engineers (RSE) working in space related projects or activities in the public and private sector	15%	16%
Output Indicator(s)		
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	5	7,567
2. Number of institutions and individuals that have benefited from grants, scholarships, training, education and public awareness programs of the PHILSA	90	73,715
3. Percentage of request for technical assistance provided within the prescribed time frame	90%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
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		P 674,409,000	P 1,453,543,000
SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM		P 674,409,000	P 1,453,543,000
Outcome Indicator(s)			
1. Percentage increase of space researchers, scientists and engineers (RSE) working in space related projects or activities in the public and private sector	10%	15%	10%
Output Indicator(s)			
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	1,032	174
2. Number of institutions and individuals that have benefited from grants, scholarships, training, education and public awareness programs of the PHILSA	90	3,343	12,071
3. Percentage of request for technical assistance provided within the prescribed time frame	90%	90%	90%