

AB. PHILIPPINE SPACE AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2024	2025	2026
New General Appropriations	1,750,455	913,509	1,051,900
General Fund	1,750,455	913,509	1,051,900
Automatic Appropriations	10,707	11,267	332,753
Retirement and Life Insurance Premiums	10,707	11,267	14,903
Special Account			317,850
Continuing Appropriations	183,993	174,700	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	25,399		
R.A. No. 11975		54,739	

Unobligated Releases for MOOE			
R.A. No. 11936	158,594		
R.A. No. 11975		119,961	
Budgetary Adjustment(s)	<u>48,625</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,230		
Pension and Gratuity Fund	1,122		
Unprogrammed Appropriation			
Pension and Gratuity Fund	90		
For Payment of Personnel Benefits	<u>42,183</u>		
Total Available Appropriations	1,993,780	1,099,476	1,384,653
Unused Appropriations	( 193,674)	( 174,700)	
Unobligated Allotment	( 193,674)	( 174,700)	
TOTAL OBLIGATIONS	<u>1,800,106</u>	<u>924,776</u>	<u>1,384,653</u>
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EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>230,067,000</u>	<u>189,877,000</u>	<u>444,824,000</u>
Regular	<u>230,067,000</u>	<u>189,877,000</u>	<u>444,824,000</u>
PS	89,258,000	53,012,000	68,863,000
MOOE	136,637,000	136,865,000	375,961,000
CO	4,172,000		
Operations	<u>1,570,039,000</u>	<u>734,899,000</u>	<u>939,829,000</u>
Regular	<u>1,570,039,000</u>	<u>734,899,000</u>	<u>939,829,000</u>
PS	77,333,000	82,338,000	128,443,000
MOOE	1,425,221,000	652,561,000	120,736,000
CO	67,485,000		690,650,000
TOTAL AGENCY BUDGET	<u>1,800,106,000</u>	<u>924,776,000</u>	<u>1,384,653,000</u>
Regular	<u>1,800,106,000</u>	<u>924,776,000</u>	<u>1,384,653,000</u>
PS	166,591,000	135,350,000	197,306,000
MOOE	1,561,858,000	789,426,000	496,697,000
CO	71,657,000		690,650,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	197	197	197
Total Number of Filled Positions	152	163	163

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,051,900,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM	118,842,000	120,736,000	372,800,000	612,378,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	182,403,000	496,697,000	372,800,000	1,051,900,000
National Capital Region (NCR)	182,403,000	496,697,000	372,800,000	1,051,900,000
TOTAL AGENCY BUDGET	182,403,000	496,697,000	372,800,000	1,051,900,000
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## SPECIAL PROVISION(S)

- Philippine Space Development Fund. In addition to the amounts appropriated herein, the amount of Three Hundred Seventeen Million Eight Hundred Fifty Thousand Pesos (P317,850,000) shall be used exclusively for the capital outlay requirements of the Philippine Space Agency (PhilSA) constituted into the Philippine Space Development Fund (PSDF) in accordance with Section 22(a) of R.A. No. 11363.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations, and BTr certification that the amount herein is available for the PSDF.

- Reporting and Posting Requirements. The 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 until such time that all agencies have fully migrated to the BTMS; 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.

- 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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	63,561,000	375,961,000		439,522,000
100000100001000	General Management and Supervision	63,561,000	375,961,000		439,522,000
Sub-total, General Administration and Support		63,561,000	375,961,000		439,522,000
3000000000000000	Operations	118,842,000	120,736,000	372,800,000	612,378,000
3101000000000000	SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM	118,842,000	120,736,000	372,800,000	612,378,000
310100100001000	Research and development and capacity building	54,838,000	72,788,000		127,626,000
310100100002000	Technical Operations and Services	40,652,000	43,138,000	372,800,000	456,590,000
310100100003000	Promotion, Policy Planning and International Cooperation	23,352,000	4,810,000		28,162,000
Sub-total, Operations		118,842,000	120,736,000	372,800,000	612,378,000
TOTAL NEW APPROPRIATIONS		P 182,403,000	P 496,697,000	P 372,800,000	P 1,051,900,000
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Obligations, by Object of ExpendituresCYs 2024-2026  
(In Thousand Pesos)

<u>( Cash-Based )</u>			
	<u>2024</u>	<u>2025</u>	<u>2026</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	99,285	93,886	124,196
Total Permanent Positions	99,285	93,886	124,196
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,493	3,288	3,912
Representation Allowance	2,415	1,848	2,136
Transportation Allowance	1,392	1,848	2,136
Clothing and Uniform Allowance	903	959	1,141
Honoraria	120		
Overtime Pay	776		
Mid-Year Bonus - Civilian	7,900	7,825	10,349
Year End Bonus	8,348	7,825	10,349
Cash Gift	737	685	815
Productivity Enhancement Incentive	743	685	815
Step Increment		235	310

Collective Negotiation Agreement	4,386		
Total Other Compensation Common to All	31,213	25,198	31,963
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	16,233		19,531
Longevity Pay	821		
Other Personnel Benefits	2,950		
Total Other Compensation for Specific Groups	20,004		19,531
Other Benefits			
Retirement and Life Insurance Premiums	10,707	11,267	14,903
PAG-IBIG Contributions	338	329	391
PhilHealth Contributions	2,306	2,155	2,835
Employees Compensation Insurance Premiums	177	165	195
Loyalty Award - Civilian	55		
Terminal Leave	1,212		
Total Other Benefits	14,795	13,916	18,324
Non-Permanent Positions	1,294	2,350	3,292
TOTAL PERSONNEL SERVICES	166,591	135,350	197,306
Maintenance and Other Operating Expenses			
Travelling Expenses	14,114	12,382	12,815
Training and Scholarship Expenses	20,641	11,331	28,372
Supplies and Materials Expenses	7,148	6,787	9,470
Utility Expenses	2,758	8,962	10,857
Communication Expenses	3,783	7,672	9,693
Awards/Rewards and Prizes	115	100	
Survey, Research, Exploration and Development Expenses	1,326,752	585,269	49,572
Demolition/Relocation and Desilting/Dredging Expenses	544		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,378	1,761	1,761
Professional Services	39,340	35,102	41,986
General Services	106	2,100	1,920
Repairs and Maintenance	41,496	7,760	12,463
Financial Assistance/Subsidy	49,201	12,226	15,119
Taxes, Insurance Premiums and Other Fees	3,325	8,016	179,912
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	931	2,000	3,728
Representation Expenses	1,524	3,563	2,011
Transportation and Delivery Expenses	241	315	
Rent/Lease Expenses	32,951	74,186	87,487
Membership Dues and Contributions to Organizations	3,480		
Subscription Expenses	12,019	9,894	29,531
Other Maintenance and Operating Expenses	11		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,561,858	789,426	496,697
TOTAL CURRENT OPERATING EXPENDITURES	1,728,449	924,776	694,003
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			372,800
Machinery and Equipment Outlay	44,085		317,850
Furniture, Fixtures and Books Outlay	59		
Heritage Assets	748		
Other Property Plant and Equipment Outlay	2,196		
Intangible Assets Outlay	24,569		
TOTAL CAPITAL OUTLAYS	71,657		690,650
GRAND TOTAL	1,800,106	924,776	1,384,653

## 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 and Technology Applications (SSTA) utilization, capacity-building, innovations and workforce

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Enhanced national security, ecological integrity, economic opportunities and evidence-based decision-making from Space Science and Technology Applications (SSTA) utilization, capacity-building, innovations and workforce		P 1,570,039,000
SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM		P 1,570,039,000
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%	11.09%
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	174	13,466
2. Number of institutions and individuals that have benefited from grants, scholarships, training, education and public awareness programs of the PHILSA	12,071	26,806
3. Percentage of request for technical assistance provided within the prescribed time frame	90%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Enhanced national security, ecological integrity, economic opportunities and evidence-based decision-making from Space Science and Technology Applications (SSTA) utilization, capacity-building, innovations and workforce		P 734,899,000	P 939,829,000
SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM		P 734,899,000	P 939,829,000
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	11.09%	5%	5%
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	13,466	3,000	4,000

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2. Number of institutions and individuals that have benefited from grants, scholarships, training, education and public awareness programs of the PHILSA	26,806	2,500	4,000
3. Percentage of request for technical assistance provided within the prescribed time frame	90%	90%	90%