

AB. PHILIPPINE SPACE AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations			<u>113,717</u>
General Fund			<u>113,717</u>
TOTAL OBLIGATIONS			<u>113,717</u> =====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support			<u>113,717,000</u>
Regular			<u>113,717,000</u>
MOOE			<u>113,717,000</u>
TOTAL AGENCY BUDGET			<u>113,717,000</u>
Regular			<u>113,717,000</u>
MOOE			<u>113,717,000</u>

Proposed New Appropriations Language

For general administration and support, as indicated hereunder.....P 113,717,000
=====EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation		<u>113,717,000</u>		<u>113,717,000</u>
National Capital Region (NCR)		<u>113,717,000</u>		<u>113,717,000</u>
TOTAL AGENCY BUDGET		<u>113,717,000</u>		<u>113,717,000</u> =====

SPECIAL PROVISION(S)

1. 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.

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		113,717,000		113,717,000
100000100001000	General Management and Supervision		113,717,000		113,717,000
Sub-total, General Administration and Support			113,717,000		113,717,000
TOTAL NEW APPROPRIATIONS		P	113,717,000 =====	P	113,717,000 =====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(<u>Cash-Based</u>)
<u>2019</u>	<u>2020</u>	<u>2021</u>

Current Operating Expenditures

Maintenance and Other Operating Expenses

Travelling Expenses	1,500
Training and Scholarship Expenses	14,933
Supplies and Materials Expenses	2,005
Utility Expenses	5,200
Communication Expenses	2,400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	522
Professional Services	61,307
General Services	4,000

Repairs and Maintenance			11,250
Taxes, Insurance Premiums and Other Fees			1,050
Other Maintenance and Operating Expenses			
Advertising Expenses			250
Printing and Publication Expenses			150
Representation Expenses			500
Transportation and Delivery Expenses			150
Rent/Lease Expenses			5,500
Subscription Expenses			3,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			113,717
GRAND TOTAL			113,717

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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			
SPACE SCIENCE, TECHNOLOGY AND APPLICATIONS (SSTA) PROGRAM			
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	10%
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	1
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	90
3. Percentage of request for technical assistance provided within the described time frame.	N/A	N/A	90%