

AA. PHILIPPINE SPACE AGENCY

Appropriations/Obligations

(In Thousand Pesos)

|  | ( Cash-Based ) |                  |                |
|--|----------------|------------------|----------------|
| <u>Description</u>                       | <u>2023</u>    | <u>2024</u>      | <u>2025</u>    |
| New General Appropriations               | <u>847,658</u> | <u>1,750,455</u> | <u>913,509</u> |
| General Fund                             | 847,658        | 1,750,455        | 913,509        |
| Automatic Appropriations                 | <u>9,725</u>   | <u>9,599</u>     | <u>11,267</u>  |
| Retirement and Life Insurance Premiums   | 9,725          | 9,599            | 11,267         |
| Continuing Appropriations                | <u>57,947</u>  | <u>183,993</u>   |                |
| Unobligated Releases for Capital Outlays |                |                  |                |
| R.A. No. 11639                           | 4,224          |                  |                |
| R.A. No. 11936                           |                | 25,399           |                |
| Unobligated Releases for MOOE            |                |                  |                |
| R.A. No. 11639                           | 53,723         |                  |                |
| R.A. No. 11936                           |                | 158,594          |                |

|   |            |            |         |
|---|------------|------------|---------|
| Budgetary Adjustment(s)                             | 111,257    |            |         |
| Release(s) from:                                    |            |            |         |
| Pension and Gratuity Fund                           | 1,078      |            |         |
| Unprogrammed Appropriation                          |            |            |         |
| For the Implementation and Expansion of             |            |            |         |
| Programs, Activities and Projects of the Philippine |            |            |         |
| Space Agency  | 100,000    |            |         |
| Miscellaneous Personnel Benefits Fund-Staffing      |            |            |         |
| Modifications/ Upgrading of Salaries (Civilian)     | 10,179     |            |         |
| Total Available Appropriations                      | 1,026,587  | 1,944,047  | 924,776 |
| Unused Appropriations                               | ( 193,358) | ( 183,993) |         |
| Unobligated Allotment                               | ( 193,358) | ( 183,993) |         |
| TOTAL OBLIGATIONS                                   | 833,229    | 1,760,054  | 924,776 |
|   | =====      | =====      | =====   |

EXPENDITURE PROGRAM  
(in pesos)

|                                    |             |               |             |
|------------------------------------|-------------|---------------|-------------|
|                                    | (           | Cash-Based    | )           |
|                                    |             |               |             |
| GAS / STO /                        | 2023        | 2024          | 2025        |
| OPERATIONS / PROJECTS              | Actual      | Current       | Proposed    |
|                                    |             |               |             |
| General Administration and Support | 162,360,000 | 198,511,000   | 189,877,000 |
|                                    |             |               |             |
| Regular                            | 162,360,000 | 198,511,000   | 189,877,000 |
|                                    |             |               |             |
| PS                                 | 74,610,000  | 38,853,000    | 53,012,000  |
| MOOE                               | 72,374,000  | 148,749,000   | 136,865,000 |
| CO                                 | 15,376,000  | 10,909,000    |             |
| Operations                         | 670,869,000 | 1,561,543,000 | 734,899,000 |
|                                    |             |               |             |
| Regular                            | 670,869,000 | 1,561,543,000 | 734,899,000 |
|                                    |             |               |             |
| PS                                 | 59,252,000  | 73,613,000    | 82,338,000  |
| MOOE                               | 597,621,000 | 1,393,688,000 | 652,561,000 |
| CO                                 | 13,996,000  | 94,242,000    |             |
| TOTAL AGENCY BUDGET                | 833,229,000 | 1,760,054,000 | 924,776,000 |
|                                    |             |               |             |
| Regular                            | 833,229,000 | 1,760,054,000 | 924,776,000 |
|                                    |             |               |             |
| PS                                 | 133,862,000 | 112,466,000   | 135,350,000 |
| MOOE                               | 669,995,000 | 1,542,437,000 | 789,426,000 |
| CO                                 | 29,372,000  | 105,151,000   |             |

STAFFING SUMMARY

|                                      |      |      |      |
|--------------------------------------|------|------|------|
|                                      | 2023 | 2024 | 2025 |
|                                      |      |      |      |
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 197  | 197  | 197  |
| Total Number of Filled Positions     | 125  | 137  | 137  |

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 913,509,000  
=====

| OPERATIONS BY PROGRAM                                      | PROPOSED 2025 ( Cash-Based ) |             |    |             |
|--|------------------------------|-------------|----|-------------|
|  | PS                           | MOOE        | CO | TOTAL       |
| SPACE SCIENCE AND TECHNOLOGY APPLICATION<br>(SSTA) PROGRAM | 75,365,000                   | 652,561,000 |    | 727,926,000 |

| EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )<br>(in pesos) |             |             |       |             |
|---|-------------|-------------|-------|-------------|
| REGION  | PS          | MOOE        | CO    | TOTAL       |
| Regional Allocation   | 124,083,000 | 789,426,000 |       | 913,509,000 |
| National Capital Region (NCR)   | 124,083,000 | 789,426,000 |       | 913,509,000 |
| TOTAL AGENCY BUDGET   | 124,083,000 | 789,426,000 |       | 913,509,000 |
|   | =====       | =====       | ===== | =====       |

## SPECIAL PROVISION(S)

- 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:
  - URS or other electronic means for reports not covered by the URS; and
  - 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 )

|   |                                    | Current Operating Expenditures |   |                    |
|---|------------------------------------|--------------------------------|---|--------------------|
|   |                                    | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays |
| A.REGULAR PROGRAMS                            |                                    |                                |   | Total              |
| 1000000000000000                              | General Administration and Support | 48,718,000                     | 136,865,000                                       | 185,583,000        |
| 100000100001000                               | General Management and Supervision | 48,718,000                     | 136,865,000                                       | 185,583,000        |
| Sub-total, General Administration and Support |                                    | 48,718,000                     | 136,865,000                                       | 185,583,000        |

## 654 EXPENDITURE PROGRAM FY 2025 VOLUME III

|                          |   |                        |                        |                        |
|--------------------------|---|------------------------|------------------------|------------------------|
| 3000000000000000         | Operations  | 75,365,000             | 652,561,000            | 727,926,000            |
| 3101000000000000         | SPACE SCIENCE AND TECHNOLOGY<br>APPLICATION (SSTA) PROGRAM  | 75,365,000             | 652,561,000            | 727,926,000            |
| 310100100001000          | Research and development and<br>capacity building           | 34,487,000             | 603,033,000            | 637,520,000            |
| 310100100002000          | Technical Operations and<br>Services                        | 27,394,000             | 26,778,000             | 54,172,000             |
| 310100100003000          | Promotion, Policy Planning and<br>International Cooperation | 13,484,000             | 22,750,000             | 36,234,000             |
| Sub-total, Operations    |   | 75,365,000             | 652,561,000            | 727,926,000            |
| TOTAL NEW APPROPRIATIONS |   | P 124,083,000<br>===== | P 789,426,000<br>===== | P 913,509,000<br>===== |

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

| ( Cash-Based )                                    |         |         |         |
|---|---------|---------|---------|
|   | 2023    | 2024    | 2025    |
| Current Operating Expenditures                    |         |         |         |
| Personnel Services                                |         |         |         |
| Civilian Personnel                                |         |         |         |
| Permanent Positions                               |         |         |         |
| Basic Salary                                      | 80,784  | 79,993  | 93,886  |
| Total Permanent Positions                         | 80,784  | 79,993  | 93,886  |
| Other Compensation Common to All                  |         |         |         |
| Personnel Economic Relief Allowance               | 2,821   | 2,832   | 3,288   |
| Representation Allowance                          | 1,893   | 1,326   | 1,848   |
| Transportation Allowance                          | 1,404   | 1,326   | 1,848   |
| Clothing and Uniform Allowance                    | 594     | 708     | 959     |
| Overtime Pay                                      | 340     |         |         |
| Mid-Year Bonus - Civilian                         | 6,126   | 6,666   | 7,825   |
| Year End Bonus                                    | 6,978   | 6,666   | 7,825   |
| Cash Gift   | 604     | 590     | 685     |
| Productivity Enhancement Incentive                | 597     | 590     | 685     |
| Step Increment                                    |         | 199     | 235     |
| Total Other Compensation Common to All            | 21,357  | 20,903  | 25,198  |
| Other Compensation for Specific Groups            |         |         |         |
| Magna Carta for Science & Technology<br>Personnel | 16,322  |         |         |
| Other Personnel Benefits                          | 2,370   |         |         |
| Total Other Compensation for Specific Groups      | 18,692  |         |         |
| Other Benefits                                    |         |         |         |
| Retirement and Life Insurance Premiums            | 9,725   | 9,599   | 11,267  |
| PAG-IBIG Contributions                            | 144     | 141     | 329     |
| PhilHealth Contributions                          | 1,447   | 1,659   | 2,155   |
| Employees Compensation Insurance Premiums         | 143     | 141     | 165     |
| Loyalty Award - Civilian                          | 5       | 30      |         |
| Terminal Leave                                    | 1,251   |         |         |
| Total Other Benefits                              | 12,715  | 11,570  | 13,916  |
| Non-Permanent Positions                           | 314     |         | 2,350   |
| TOTAL PERSONNEL SERVICES                          | 133,862 | 112,466 | 135,350 |

## Maintenance and Other Operating Expenses

|  |         |           |         |
|--|---------|-----------|---------|
| Travelling Expenses                                    | 17,007  | 10,986    | 12,382  |
| Training and Scholarship Expenses                      | 8,435   | 16,602    | 11,331  |
| Supplies and Materials Expenses                        | 6,700   | 9,847     | 6,787   |
| Utility Expenses                                       | 2,067   | 2,975     | 8,962   |
| Communication Expenses                                 | 4,677   | 14,916    | 7,672   |
| Awards/Rewards and Prizes                              | 23      | 235       | 100     |
| Survey, Research, Exploration and Development Expenses | 545,884 | 1,318,986 | 585,269 |
| Confidential, Intelligence and Extraordinary Expenses  |         |           |         |
| Extraordinary and Miscellaneous Expenses               | 1,094   | 1,761     | 1,761   |
| Professional Services                                  | 31,500  | 15,438    | 35,102  |
| General Services                                       | 10      | 2,000     | 2,100   |
| Repairs and Maintenance                                | 157     | 2,000     | 7,760   |
| Financial Assistance/Subsidy                           | 11,811  | 38,900    | 12,226  |
| Taxes, Insurance Premiums and Other Fees               | 2,073   | 2,233     | 8,016   |
| Other Maintenance and Operating Expenses               |         |           |         |
| Printing and Publication Expenses                      | 761     | 250       | 2,000   |
| Representation Expenses                                | 2,428   | 815       | 3,563   |
| Transportation and Delivery Expenses                   | 21      |           | 315     |
| Rent/Lease Expenses                                    | 24,682  | 69,937    | 74,186  |
| Membership Dues and Contributions to Organizations     | 3,710   |           |         |
| Subscription Expenses                                  | 6,811   | 34,556    | 9,894   |
| Other Maintenance and Operating Expenses               | 144     |           |         |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES         | 669,995 | 1,542,437 | 789,426 |
| TOTAL CURRENT OPERATING EXPENDITURES                   | 803,857 | 1,654,903 | 924,776 |
| Capital Outlays  |         |           |         |
| Property, Plant and Equipment Outlay                   |         |           |         |
| Machinery and Equipment Outlay                         | 19,879  | 105,151   |         |
| Transportation Equipment Outlay                        | 8,000   |           |         |
| Furniture, Fixtures and Books Outlay                   | 80      |           |         |
| Intangible Assets Outlay                               | 1,413   |           |         |
| TOTAL CAPITAL OUTLAYS                                  | 29,372  | 105,151   |         |
| GRAND TOTAL  | 833,229 | 1,760,054 | 924,776 |

## 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 (00s) / PERFORMANCE INDICATORS (PIs)  | 2023 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 670,869,000 |
| SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM Outcome Indicator(s)  |                  | P 670,869,000 |
| 1. Percentage increase of space researchers, scientists and engineers (RSE) working in space related projects or activities in the public and private sector  | 15%              | 17.93%        |

## 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 | 1,032 | 30,904 |
| 2. Number of institutions and individuals that have benefited from grants, scholarships, training, education and public awareness programs of the PHILSA  | 3,343 | 8,192  |
| 3. Percentage of request for technical assistance provided within the prescribed time frame   | 90%   | 100%   |

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)  | Baseline | 2024 Targets    | 2025 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 1,561,543,000 | P 734,899,000    |
| SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM   |          | P 1,561,543,000 | P 734,899,000    |
| 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%      | 10%             | 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 | 1        | 174             | 3,000            |
| 2. Number of institutions and individuals that have benefited from grants, scholarships, training, education and public awareness programs of the PHILSA  | 90       | 12,071          | 2,500            |
| 3. Percentage of request for technical assistance provided within the prescribed time frame   | 90%      | 90%             | 90%              |