

H. PHILIPPINE AIR FORCE (AIR FORCES)

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>26,436,267</u>	<u>30,203,663</u>	<u>32,229,379</u>
General Fund	26,436,267	30,203,663	32,229,379
Automatic Appropriations	<u>8,931</u>	<u>37,697</u>	<u>41,793</u>
Retirement and Life Insurance Premiums	8,931	37,697	41,793
Continuing Appropriations	<u>345,306</u>	<u>93,041</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	1		
Unreleased Appropriation for MOOE			
R.A. No. 11465		45,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	36,653		
R.A. No. 11465		7,618	

Unobligated Releases for MOOE			
R.A. No. 11260	308,641		
R.A. No. 11465		40,423	
Unobligated Releases for PS			
R.A. No. 11260	11		
Budgetary Adjustment(s)	(638,024)		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	45,574		
Miscellaneous Personnel Benefits Fund	524,751		
Pension and Gratuity Fund	331,818		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(1,540,167)		
Total Available Appropriations	26,152,480	30,334,401	32,271,172
Unused Appropriations	(93,754)	(93,041)	
Unreleased Appropriation	(45,001)	(45,000)	
Unobligated Allotment	(48,753)	(48,041)	
TOTAL OBLIGATIONS	26,058,726	30,241,360	32,271,172
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EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	2,299,763,000	1,407,392,000	1,556,730,000
Regular	2,299,763,000	1,407,392,000	1,556,730,000
PS	1,736,833,000	856,641,000	1,005,979,000
MOOE	554,680,000	550,751,000	550,751,000
CO	8,250,000		
Operations	23,758,963,000	28,833,968,000	30,714,442,000
Regular	23,758,963,000	28,833,968,000	30,714,442,000
PS	14,196,268,000	14,281,560,000	14,576,476,000
MOOE	9,118,863,000	14,347,985,000	15,946,402,000
CO	443,832,000	204,423,000	191,564,000
TOTAL AGENCY BUDGET	26,058,726,000	30,241,360,000	32,271,172,000
Regular	26,058,726,000	30,241,360,000	32,271,172,000
PS	15,933,101,000	15,138,201,000	15,582,455,000
MOOE	9,673,543,000	14,898,736,000	16,497,153,000
CO	452,082,000	204,423,000	191,564,000

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	1,827	1,827	1,827
Total Number of Filled Positions	1,241	1,232	1,232
Military			
Total Number of Authorized Positions	19,072	19,072	19,072
Total Number of Filled Positions	18,801	19,015	19,015

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 32,229,379,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
AIR FORCES DEFENSE PROGRAM	14,542,854,000	15,946,402,000	191,564,000	30,680,820,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	15,540,662,000	16,497,153,000	191,564,000	32,229,379,000
National Capital Region (NCR)	15,540,662,000	16,497,153,000	191,564,000	32,229,379,000
TOTAL AGENCY BUDGET	15,540,662,000	16,497,153,000	191,564,000	32,229,379,000
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SPECIAL PROVISION(S)

1. Hospital Income. In addition to the amounts appropriated herein, all income generated from the operations of Philippine Air Force General Hospital shall be deposited in an authorized government depository bank and used to augment the hospital's MOOE and Capital Outlay requirements, subject to the following conditions: (i) at least twenty five percent (25%) of said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services; and (ii) income sourced from PhilHealth reimbursements from availment of medical services shall be used exclusively by said hospitals for the improvement of its facilities, and the replenishment of drugs, medicines and vaccines, including medical and dental supplies used in government health care facilities.
- In no case shall said amount be used for the payment of salaries, allowances and other benefits.
- Disbursements or expenditures by the hospital in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292 and to appropriate criminal action under existing penal laws.
- The Philippine Air Force shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The Commanding General of the Philippine Air Force and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the Philippine Air Force's website.

2.

Trust Receipts from the Use of Equipment and Facilities. Fees and charges from the use of equipment and facilities collected by the Philippine Air Force shall be used to augment its operating requirements in accordance with Section 1 of E.O. No. 1002. Said amount shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338.
3.

Combat Expenses. An amount not exceeding Two Hundred Thousand Pesos (P200,000) per quarter for each Philippine Air Force squadron may be utilized by its tactical units for incidental and necessary expenses during operational exigencies. Such amount, chargeable against MOOE for combat expenses, shall be treated as cash advance subject to disbursement and liquidation in accordance with COA Circular Nos. 97-002 and 2004-006 dated February 10, 1997 and September 9, 2004, respectively.
4.

Restriction on Armed Forces of the Philippines Expenditures. No amount appropriated herein shall be used to fund expenditures of military personnel in excess of those authorized and required based on the actual troop strength of the Philippine Air Force.
5.

Rice Subsidy. The amount of One Hundred Forty Eight Million Seven Hundred Fifty Four Thousand Pesos (P148,754,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the military personnel of the Philippine Air Force.
6.

Restriction on Use of Funds Allotted for Petroleum, Oil and Lubricants. The amounts appropriated herein for the purchase or acquisition of petroleum, oil and lubricants for the Philippine Air Force shall be used exclusively for said purposes.
7.

Reimbursement of Expenses Incurred in Anti-smuggling and Economic Subversion Operations. Expenses incurred by the Philippine Air Force in anti-smuggling, economic subversion or similar operations may be reimbursed out of the proceeds from the sale of items seized or confiscated by the Philippine Air Force upon recommendation of the Secretary of National Defense and approval by the President of the Philippines, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292 and budgeting, accounting and auditing rules and regulations.
8.

Reporting and Posting Requirements. The Philippine Air Force 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)

Philippine Air Force's website.

The Philippine Air Force 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.

9.

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 Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 997,808,000 | 550,751,000 | | 1,548,559,000 |
| 100000100001000 | General management and supervision | 699,148,000 | 550,751,000 | | 1,249,899,000 |
| 100000100002000 | Administration of Personnel Benefits | 298,660,000 | | | 298,660,000 |
| Sub-total, General Administration and Support | | 997,808,000 | 550,751,000 | | 1,548,559,000 |

3000000000000000	Operations	14,542,854,000	15,946,402,000	191,564,000	30,680,820,000
3100000000000000	00 : Level of mission capability of Air Force Units in air operations attained	14,542,854,000	15,946,402,000	191,564,000	30,680,820,000
3101000000000000	AIR FORCES DEFENSE PROGRAM	14,542,854,000	15,946,402,000	191,564,000	30,680,820,000
310100100001000	Force-Level Support Services	2,838,581,000	289,350,000		3,127,931,000
310100100002000	Force Development	6,720,060,000	10,118,827,000	41,815,000	16,880,702,000
310100100003000	Force Sustainment	4,984,213,000	5,538,225,000	149,749,000	10,672,187,000
	Sub-total, Operations	14,542,854,000	15,946,402,000	191,564,000	30,680,820,000

TOTAL NEW APPROPRIATIONS	P 15,540,662,000	P 16,497,153,000	P 191,564,000	P 32,229,379,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	311,821	314,136	348,277
Total Permanent Positions	311,821	314,136	348,277
Other Compensation Common to All			
Personnel Economic Relief Allowance	30,816	28,992	29,568
Representation Allowance	240	180	180
Transportation Allowance	240	180	180
Clothing and Uniform Allowance	7,704	7,248	7,392
Mid-Year Bonus - Civilian	32,703	26,178	29,022
Year End Bonus	26,681	26,178	29,022
Cash Gift	6,420	6,040	6,160
Productivity Enhancement Incentive	6,420	6,040	6,160
Performance Based Bonus	13,036		
Step Increment		786	870
Total Other Compensation Common to All	124,260	101,822	108,554
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	30,066	30,066	35,832
Hazard Pay	5,866		
Longevity Pay	4,524	3,908	3,908
Lump-sum for filling of Positions - Civilian		31,128	30,208
Other Personnel Benefits	203,116		
Anniversary Bonus - Civilian			3,696
Total Other Compensation for Specific Groups	243,572	65,102	73,644
Other Benefits			
Retirement and Life Insurance Premiums	9,115	37,697	41,793
PAG-IBIG Contributions	1,540	1,450	1,479

PhilHealth Contributions	4,036	4,114	6,063
Employees Compensation Insurance Premiums	1,540	1,450	1,479
Retirement Gratuity	15,087		
Loyalty Award - Civilian	1,065	1,065	1,065
Terminal Leave	8,547	9,984	7,588
Total Other Benefits	<u>40,930</u>	<u>55,760</u>	<u>59,467</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	7,819,347	7,806,971	7,929,907
Total Basic Pay	<u>7,819,347</u>	<u>7,806,971</u>	<u>7,929,907</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	448,758	451,224	456,360
Clothing/ Uniform Allowance	244,879	250,285	250,936
Subsistence Allowance	1,026,408	1,029,355	1,041,072
Laundry Allowance	7,573	7,664	7,805
Quarters Allowance	104,250	104,551	105,600
Longevity Pay	1,608,254	1,505,889	1,588,173
Mid-Year Bonus - Military/Uniformed Personnel	644,064	650,581	660,826
Year-end Bonus	652,366	650,581	660,826
Cash Gift	93,545	94,005	95,075
Productivity Enhancement Incentive	93,240	94,005	95,075
Performance Based Bonus	286,396		
Total Other Compensation Common to All	<u>5,209,733</u>	<u>4,838,140</u>	<u>4,961,748</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	224,212	260,976	260,976
Flying Pay	656,997	724,738	724,738
Hazard Duty Pay	121,155	121,830	123,217
Hardship Allowance	23,113	23,113	23,113
Combat Duty Pay	279,652	311,364	311,364
Instructor's Duty Pay	69,854	69,854	69,854
Reservist's Pay	60,163	60,163	60,163
Medal of Valor Award	1,800	1,800	1,800
Hospitalization Expenses	15,382		
Specialist's Pay	2,603	2,603	2,603
Parachutist Pay	6,651	6,651	19,952
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		1,061	
Anniversary Bonus - Military/Uniformed Personnel			57,045
Total Other Compensation for Specific Groups	<u>1,461,582</u>	<u>1,584,153</u>	<u>1,654,825</u>
Other Benefits			
Special Group Term Insurance	1,268	1,174	1,369
PAG-IBIG Contributions	22,378	22,561	22,817
PhilHealth Contributions	105,296	136,064	138,166
Employees Compensation Insurance Premiums	22,378	22,561	22,817
Retirement Gratuity	3,466		
Terminal Leave	567,070	189,757	260,864
Total Other Benefits	<u>721,856</u>	<u>372,117</u>	<u>446,033</u>
TOTAL PERSONNEL SERVICES	<u>15,933,101</u>	<u>15,138,201</u>	<u>15,582,455</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	242,316	292,274	292,275
Training and Scholarship Expenses	83,161	92,900	93,080
Supplies and Materials Expenses	2,515,894	3,993,056	3,828,032
Utility Expenses	395,524	402,689	414,782
Communication Expenses	52,328	53,898	55,098
Awards/Rewards and Prizes	1,550	1,550	1,550
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	17,000	17,000	17,000

Professional Services	10,945	11,145	11,145
General Services	4,785	4,785	4,785
Repairs and Maintenance	5,782,052	9,418,938	11,180,586
Financial Assistance/Subsidy	148,754	148,754	148,754
Taxes, Insurance Premiums and Other Fees	22,363	22,363	22,363
Other Maintenance and Operating Expenses			
Advertising Expenses	2,204	2,270	2,270
Printing and Publication Expenses	2,905	2,994	2,994
Representation Expenses	283,009	305,404	305,405
Transportation and Delivery Expenses	9,497	9,783	9,783
Rent/Lease Expenses	4,231	4,231	4,231
Membership Dues and Contributions to Organizations	87	87	87
Subscription Expenses	93,338	113,015	101,333
Donations	1,600	1,600	1,600
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>9,673,543</u>	<u>14,898,736</u>	<u>16,497,153</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>25,606,644</u>	<u>30,036,937</u>	<u>32,079,608</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			7,693
Buildings and Other Structures	112,588		
Machinery and Equipment Outlay	35,324	47,530	41,815
Transportation Equipment Outlay	304,170	156,893	142,056
TOTAL CAPITAL OUTLAYS	<u>452,082</u>	<u>204,423</u>	<u>191,564</u>
GRAND TOTAL	<u>26,058,726</u>	<u>30,241,360</u>	<u>32,271,172</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Level of mission capability of air force units in air operations attained

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2020 GAA Targets</u>	<u>Actual</u>
Level of mission capability of air force units in air operations attained		
AIR FORCES DEFENSE PROGRAM		
Outcome Indicator		
1. Percentage of Tactical Air Operations Group that supported the Unified Commands	100%	100%
Output Indicators		
1. Number of supportable aircraft maintained	154	154
2. Percentage of accomplishment of one-hour response to flight-directed mission	90%	98%
3. Percentage of flying hours flown	100%	47%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Level of mission capability of air force units in air operations attained			
AIR FORCES DEFENSE PROGRAM			
Outcome Indicator			
1. Percentage of Tactical Air Operations Group that supported the Unified Commands	100%	100%	100%
Output Indicators			
1. Number of supportable aircraft maintained	154	173	173
2. Percentage of accomplishment of one-hour response to flight-directed mission	90%	90%	90%
3. Percentage of flying hours flown	100%	100%	100%