

H. PHILIPPINE AIR FORCE (AIR FORCES)

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>35,838,789</u>	<u>35,568,675</u>	<u>44,723,842</u>
General Fund	35,838,789	35,568,675	44,723,842
Automatic Appropriations	<u>492,116</u>	<u>45,068</u>	<u>46,343</u>
Customs Duties and Taxes, including Tax Expenditures	448,947		
Retirement and Life Insurance Premiums	43,169	45,068	46,343
Continuing Appropriations	<u>509,083</u>	<u>312,660</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	8,896		
R.A. No. 11639		6,613	
Unobligated Releases for MOOE			
R.A. No. 11518	500,187		
R.A. No. 11639		306,047	

Budgetary Adjustment(s)	1,988,544		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	340,506		
Pension and Gratuity Fund	820,204		
Unprogrammed Appropriation			
For payment of Personnel Benefits	827,834		
Total Available Appropriations	38,828,532	35,926,403	44,770,185
Unused Appropriations	(316,433)	(312,660)	
Unobligated Allotment	(316,433)	(312,660)	
TOTAL OBLIGATIONS	38,512,099	35,613,743	44,770,185
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
	2022 Actual	2023 Current	2024 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	3,167,763,000	2,038,377,000	2,784,551,000
Regular	3,167,763,000	2,038,377,000	2,784,551,000
PS	2,168,065,000	1,468,512,000	2,175,463,000
MOOE	999,698,000	569,865,000	609,088,000
Operations	35,344,336,000	33,575,366,000	41,985,634,000
Regular	35,344,336,000	33,575,366,000	41,985,634,000
PS	15,403,822,000	15,144,605,000	15,727,405,000
MOOE	16,238,304,000	18,018,915,000	23,006,447,000
CO	3,702,210,000	411,846,000	3,251,782,000
TOTAL AGENCY BUDGET	38,512,099,000	35,613,743,000	44,770,185,000
Regular	38,512,099,000	35,613,743,000	44,770,185,000
PS	17,571,887,000	16,613,117,000	17,902,868,000
MOOE	17,238,002,000	18,588,780,000	23,615,535,000
CO	3,702,210,000	411,846,000	3,251,782,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	1,827	1,827	1,827
Total Number of Filled Positions	1,258	1,271	1,271
Military			
Total Number of Authorized Positions	21,757	22,917	22,917
Total Number of Filled Positions	20,181	20,961	20,961

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 44,723,842,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
AIR FORCES DEFENSE PROGRAM	15,691,245,000	23,006,447,000	3,251,782,000	41,949,474,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	17,856,525,000	23,615,535,000	3,251,782,000	44,723,842,000
National Capital Region (NCR)	17,856,525,000	23,615,535,000	3,251,782,000	44,723,842,000
TOTAL AGENCY BUDGET	17,856,525,000 =====	23,615,535,000 =====	3,251,782,000 =====	44,723,842,000 =====

SPECIAL PROVISION(S)

1. Hospital Income and Other Revenues from Golf Course Operations. 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 hospital 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.
- Likewise, all revenues derived from the Philippine Air Force Golf Club membership dues, green fees, concession fees, and such other income from business-related operations of the golf course shall be deposited in an authorized government depository bank and shall be used to cover the expenses incurred in its operations. Any excess income from operations of the golf course may be used to augment the MOOE and Capital Outlay requirements of Philippine Air Force General Hospital and other Philippine Air Force treatment facilities, subject to the guidelines issued by the DBM and the DND.
- 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 Seventy Eight Million Seven Hundred Fifty Three Thousand Pesos (P178,753,000) 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)

		<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	2,165,280,000	609,088,000	2,774,368,000
100000100001000	General management and supervision	926,295,000	609,088,000	1,535,383,000
100000100002000	Administration of Personnel Benefits	1,238,985,000		1,238,985,000
Sub-total, General Administration and Support		2,165,280,000	609,088,000	2,774,368,000
3000000000000000	Operations	15,691,245,000	23,006,447,000	3,251,782,000
3101000000000000	AIR FORCES DEFENSE PROGRAM	15,691,245,000	23,006,447,000	3,251,782,000
310100100001000	Force-Level Support Services	2,748,776,000	314,510,000	3,063,286,000

310100100002000 Force Development	5,537,956,000	11,372,185,000	175,382,000	17,085,523,000
310100100003000 Force Sustainment	7,404,513,000	11,319,752,000	3,076,400,000	21,800,665,000
Sub-total, Operations	15,691,245,000	23,006,447,000	3,251,782,000	41,949,474,000

TOTAL NEW APPROPRIATIONS	P 17,856,525,000	P 23,615,535,000	P 3,251,782,000	P 44,723,842,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	358,271	375,563	386,199
Total Permanent Positions	358,271	375,563	386,199
Other Compensation Common to All			
Personnel Economic Relief Allowance	29,308	29,640	30,504
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	7,665	7,410	7,626
Mid-Year Bonus - Civilian	10,700	31,296	32,184
Year End Bonus	29,439	31,296	32,184
Cash Gift	25,456	6,175	6,355
Productivity Enhancement Incentive	5,925	6,175	6,355
Performance Based Bonus	13,535		
Step Increment		939	966
Total Other Compensation Common to All	122,508	113,411	116,654
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	34,887	35,832	35,832
Longevity Pay	3,448	3,908	3,908
Lump-sum for filling of Positions - Civilian		21,638	25,704
Other Personnel Benefits	390,523		
Anniversary Bonus - Civilian	3,306		
Total Other Compensation for Specific Groups	432,164	61,378	65,444
Other Benefits			
Retirement and Life Insurance Premiums	42,681	45,068	46,343
PAG-IBIG Contributions	1,323	1,482	1,526
PhilHealth Contributions	5,688	8,451	8,689
Employees Compensation Insurance Premiums	1,442	1,482	1,526
Retirement Gratuity	6,345		
Loyalty Award - Civilian	815	1,065	1,065
Terminal Leave	20,824	8,537	7,779
Total Other Benefits	79,118	66,085	66,928

Military/Uniformed Personnel

Basic Pay			
Base Pay	7,929,907	8,207,526	8,512,788
Creation of New Positions		255,632	657,728
Total Basic Pay	<u>7,929,907</u>	<u>8,463,158</u>	<u>9,170,516</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	493,530	484,344	503,064
Clothing/ Uniform Allowance	238,529	257,829	566,660
Subsistence Allowance	1,015,739	1,104,911	1,147,615
Laundry Allowance	7,555	8,286	8,677
Quarters Allowance	103,819	104,811	105,609
Longevity Pay	1,665,244	1,624,609	1,669,351
Mid-Year Bonus - Military/Uniformed Personnel	116,689	683,962	709,401
Year-end Bonus	646,777	683,962	709,401
Cash Gift	618,734	100,905	104,805
Productivity Enhancement Incentive	91,690	100,905	104,805
Performance Based Bonus	326,971		
Total Other Compensation Common to All	<u>5,325,277</u>	<u>5,154,524</u>	<u>5,629,388</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	266,069	260,976	260,976
Flying Pay	724,738	724,738	769,125
Hazard Duty Pay	120,207	130,774	135,829
Hardship Allowance	18,590	23,113	23,113
Combat Duty Pay	274,647	311,364	311,364
Instructor's Duty Pay	69,854	69,854	69,854
Reservist's Pay	62,118	60,163	82,064
Medal of Valor Award	1,800	1,800	1,800
Hospitalization Expenses	12,912		
Specialist's Pay	2,220	2,603	2,603
Parachutist Pay	3,221	19,952	19,952
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		396,896	453,259
Anniversary Bonus - Military/Uniformed Personnel	52,200		
Total Other Compensation for Specific Groups	<u>1,608,576</u>	<u>2,002,233</u>	<u>2,129,939</u>
Other Benefits			
Special Group Term Insurance	1,326	1,454	1,511
PAG-IBIG Contributions	22,115	24,219	25,154
PhilHealth Contributions	138,166	184,600	191,465
Employees Compensation Insurance Premiums	22,105	24,219	25,155
Retirement Gratuity	2,202		
Terminal Leave	1,530,152	142,273	94,515
Total Other Benefits	<u>1,716,066</u>	<u>376,765</u>	<u>337,800</u>
TOTAL PERSONNEL SERVICES	<u>17,571,887</u>	<u>16,613,117</u>	<u>17,902,868</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	292,275	382,073	464,438
Training and Scholarship Expenses	193,080	199,158	241,259
Supplies and Materials Expenses	4,102,899	5,488,407	7,450,026
Utility Expenses	414,782	439,306	492,628
Communication Expenses	55,098	59,582	61,368
Awards/Rewards and Prizes	1,550	1,644	1,694
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	17,000	17,000	17,000
Professional Services	11,145	11,325	22,631
General Services	4,785	4,785	4,785
Repairs and Maintenance	11,097,621	11,259,820	13,855,418
Financial Assistance/Subsidy	148,754	175,057	178,753
Taxes, Insurance Premiums and Other Fees	471,310	22,363	22,673
Other Maintenance and Operating Expenses			
Advertising Expenses	2,270	2,409	2,481
Printing and Publication Expenses	2,994	3,177	3,272
Representation Expenses	305,405	324,004	334,927

Transportation and Delivery Expenses	9,783	10,379	10,690
Rent/Lease Expenses	4,231	43,420	23,819
Membership Dues and Contributions to Organizations	87	87	87
Subscription Expenses	101,333	143,184	425,986
Donations	1,600	1,600	1,600
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	17,238,002	18,588,780	23,615,535
TOTAL CURRENT OPERATING EXPENDITURES	34,809,889	35,201,897	41,518,403
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay			21,998
Land Improvements Outlay			248,302
Infrastructure Outlay	7,693	7,895	42,783
Buildings and Other Structures	3,960	60,000	1,160,634
Machinery and Equipment Outlay	42,179	92,916	867,266
Transportation Equipment Outlay	3,648,378	251,035	884,699
Other Property Plant and Equipment Outlay			26,100
TOTAL CAPITAL OUTLAYS	3,702,210	411,846	3,251,782
GRAND TOTAL	38,512,099	35,613,743	44,770,185

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Level of mission capability of air force units in air operations attained		P 35,344,336,000
AIR FORCES DEFENSE PROGRAM		P 35,344,336,000
Outcome Indicator(s)		
1. Percentage of Tactical Air Operations Group that supported the Unified Commands	100%	100%
Output Indicator(s)		
1. Number of supportable aircraft maintained	173	169
2. Percentage of accomplishment of one-hour response to flight-directed mission	90%	98%
3. Percentage of flying hours flown	100%	100.75%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Level of mission capability of air force units in air operations attained		P 33,575,366,000	P 41,985,634,000
AIR FORCES DEFENSE PROGRAM		P 33,575,366,000	P 41,985,634,000
Outcome Indicator(s)			
1. Percentage of Tactical Air Operations Group that supported the Unified Commands	100%	100%	100%
Output Indicator(s)			
1. Number of supportable aircraft maintained	169	169	172
2. Percentage of accomplishment of one-hour response to flight-directed mission	90%	90%	90%
3. Percentage of flying hours flown	100%	100%	100%