

XX. DEPARTMENT OF NATIONAL DEFENSE
A. OFFICE OF THE SECRETARY - PROPER

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>1,178,988</u>	<u>1,263,480</u>	<u>2,239,205</u>
General Fund	1,178,988	1,263,480	2,239,205
Automatic Appropriations	<u>20,239</u>	<u>17,855</u>	<u>18,919</u>
Retirement and Life Insurance Premiums	20,239	17,855	18,919
Continuing Appropriations	<u>71,680</u>	<u>228,534</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	24,636		
R.A. No. 11936		35,541	
Unobligated Releases for MOOE			
R.A. No. 11639	47,044		
R.A. No. 11936		192,993	
Budgetary Adjustment(s)	<u>59,411</u>		
Release(s) from:			
Contingent Fund	50,000		
Miscellaneous Personnel Benefits Fund	8,555		
Pension and Gratuity Fund	856		
Total Available Appropriations	1,330,318	1,509,869	2,258,124
Unused Appropriations	(<u>240,445</u>)	(<u>228,534</u>)	
Unobligated Allotment	(<u>240,445</u>)	(<u>228,534</u>)	
TOTAL OBLIGATIONS	<u>1,089,873</u>	<u>1,281,335</u>	<u>2,258,124</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>553,221,000</u>	<u>771,711,000</u>	<u>1,434,367,000</u>
Regular	<u>553,221,000</u>	<u>771,711,000</u>	<u>1,434,367,000</u>
PS	107,775,000	91,966,000	94,280,000
MOOE	190,113,000	250,552,000	286,282,000
CO	255,333,000	429,193,000	1,053,805,000

Operations	536,652,000	509,624,000	823,757,000
Regular	377,758,000	397,774,000	708,972,000
PS	137,014,000	123,383,000	136,103,000
MOOE	230,559,000	274,391,000	392,333,000
CO	10,185,000		180,536,000
Projects / Purpose	158,894,000	111,850,000	114,785,000
Locally-Funded Project(s)	158,894,000	111,850,000	114,785,000
MOOE	158,894,000	111,850,000	114,785,000
TOTAL AGENCY BUDGET	1,089,873,000	1,281,335,000	2,258,124,000
Regular	930,979,000	1,169,485,000	2,143,339,000
PS	244,789,000	215,349,000	230,383,000
MOOE	420,672,000	524,943,000	678,615,000
CO	265,518,000	429,193,000	1,234,341,000
Projects / Purpose	158,894,000	111,850,000	114,785,000
Locally-Funded Project(s)	158,894,000	111,850,000	114,785,000
MOOE	158,894,000	111,850,000	114,785,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	347	347	347
Total Number of Filled Positions	259	256	256

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project, as indicated hereunder.....
.....P 2,239,205,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
DEFENSE POLICY AND STRATEGY MANAGEMENT PROGRAM	124,880,000	507,118,000	180,536,000	812,534,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	211,464,000	793,400,000	1,234,341,000	2,239,205,000
National Capital Region (NCR)	211,464,000	793,400,000	1,234,341,000	2,239,205,000
TOTAL AGENCY BUDGET	211,464,000	793,400,000	1,234,341,000	2,239,205,000
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The DND 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) DND's website.

The DND 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.

2. 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	86,584,000	286,282,000	1,053,805,000	1,426,671,000
100000100001000	General management and supervision	84,470,000	286,282,000	1,053,805,000	1,424,557,000
100000100002000	Administration of Personnel Benefits	2,114,000			2,114,000
Sub-total, General Administration and Support		86,584,000	286,282,000	1,053,805,000	1,426,671,000
3000000000000000	Operations	124,880,000	392,333,000	180,536,000	697,749,000
3101000000000000	DEFENSE POLICY AND STRATEGY MANAGEMENT PROGRAM	124,880,000	392,333,000	180,536,000	697,749,000
310100100001000	Development, implementation and monitoring of the Defense System of Management (DSOM)	124,880,000	360,440,000	180,536,000	665,856,000

310100100002000	Development, implementation and monitoring of the International Defense Engagement (IDSE)		31,893,000			31,893,000
Sub-total, Operations		124,880,000	392,333,000	180,536,000		697,749,000
Sub-total, Program(s)		P 211,464,000	P 678,615,000	P 1,234,341,000	P 2,124,420,000	
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B.PROJECTS						
B.1 LOCALLY-FUNDED PROJECT(S)						
310100200001000	Implementation of the Enhanced Comprehensive Local Integration Program (E-CLIP) and Operational Support to Task Force Balik-Loob Pursuant to Administrative Order No. 10, s. 2018		114,785,000			114,785,000
Sub-total, Locally-Funded Project(s)			114,785,000			114,785,000
Sub-total, Project(s)			P 114,785,000		P 114,785,000	
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TOTAL NEW APPROPRIATIONS		P 211,464,000	P 793,400,000	P 1,234,341,000	P 2,239,205,000	
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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	161,519	148,788	157,661
Total Permanent Positions	161,519	148,788	157,661
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,378	6,096	6,144
Representation Allowance	4,148	3,240	4,128
Transportation Allowance	1,323	3,240	4,128
Clothing and Uniform Allowance	1,464	1,524	1,792
Mid-Year Bonus - Civilian	12,951	12,399	13,139
Year End Bonus	13,625	12,399	13,139
Cash Gift	1,360	1,270	1,280
Productivity Enhancement Incentive	1,312	1,270	1,280
Performance Based Bonus	8,392		
Step Increment		372	394
Total Other Compensation Common to All	50,953	41,810	45,424
Other Compensation for Specific Groups			
Other Personnel Benefits	6,092		
Anniversary Bonus - Civilian		765	
Total Other Compensation for Specific Groups	6,092	765	

Other Benefits			
Retirement and Life Insurance Premiums	18,888	17,855	18,919
PAG-IBIG Contributions	294	305	614
PhilHealth Contributions	2,756	2,994	3,516
Employees Compensation Insurance Premiums	293	305	308
Loyalty Award - Civilian		90	90
Terminal Leave	3,015	686	2,114
Total Other Benefits	25,246	22,235	25,561
Non-Permanent Positions	979	1,751	1,737
TOTAL PERSONNEL SERVICES	244,789	215,349	230,383
Maintenance and Other Operating Expenses			
Travelling Expenses	30,722	89,104	56,090
Training and Scholarship Expenses	105,659	95,100	101,709
Supplies and Materials Expenses	62,674	89,933	119,141
Utility Expenses	33,394	32,624	32,500
Communication Expenses	39,351	21,460	25,287
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	87,000	87,000	87,000
Extraordinary and Miscellaneous Expenses	3,296	4,084	3,765
Intelligence Expenses	18,500	10,000	60,000
Professional Services	39,705	65,303	73,474
General Services	14,541	15,982	15,982
Repairs and Maintenance	39,114	26,274	26,650
Taxes, Insurance Premiums and Other Fees	3,414	2,203	2,764
Other Maintenance and Operating Expenses			
Advertising Expenses		155	
Printing and Publication Expenses	1,546	2,175	2,540
Representation Expenses	47,556	35,682	71,004
Rent/Lease Expenses	10,215	13,094	18,493
Subscription Expenses	12,948	46,620	97,001
Other Maintenance and Operating Expenses	29,931		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	579,566	636,793	793,400
TOTAL CURRENT OPERATING EXPENDITURES	824,355	852,142	1,023,783
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	240,000	252,500	1,008,433
Machinery and Equipment Outlay	25,518	126,093	185,208
Transportation Equipment Outlay		50,600	35,100
Other Property Plant and Equipment Outlay			5,600
TOTAL CAPITAL OUTLAYS	265,518	429,193	1,234,341
GRAND TOTAL	1,089,873	1,281,335	2,258,124

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Defense and security policy and strategy direction provided

PERFORMANCE INFORMATION		
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Defense and security policy and strategy direction provided		P 536,652,000
DEFENSE POLICY AND STRATEGY MANAGEMENT PROGRAM		P 536,652,000
Outcome Indicator(s)		
1. Percentage of targets accomplished based on DND-Proper policies as monitored in the DND-wide Program Performance and Budget Execution Review (PPBER) Report	100%	100%
2. Percentage of policies and strategies accepted by the President and the Cabinet	80%	80%
Output Indicator(s)		
1. Number of Defense System of Management (DSOM) Key Document Products developed	103	87
2. Number of International Defense and Security Engagements (IDSE) Key Document Products developed	99	107
3. One (1) DND-wide PPBER Report developed	1	1

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Defense and security policy and strategy direction provided		P 509,624,000	P 823,757,000
DEFENSE POLICY AND STRATEGY MANAGEMENT PROGRAM		P 509,624,000	P 823,757,000
Outcome Indicator(s)			
1. Percentage of targets accomplished based on DND-Proper policies as monitored in the DND-wide Program Performance and Budget Execution Review (PPBER) Report	100%	100%	100%
2. Percentage of policies and strategies accepted by the President and the Cabinet	80%	80%	80%
Output Indicator(s)			
1. Number of Defense System of Management (DSOM) Key Document Products developed	103	103	103
2. Number of International Defense and Security Engagements (IDSE) Key Document Products developed	99	99	99
3. One (1) DND-wide PPBER Report developed	1	1	1

B. GOVERNMENT ARSENAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2023	2024	2025
New General Appropriations	1,519,876	2,071,997	2,401,999
General Fund	1,519,876	2,071,997	2,401,999
Automatic Appropriations	349,575	18,233	17,606
Customs Duties and Taxes, including Tax Expenditures	331,337		
Retirement and Life Insurance Premiums	18,238	18,233	17,606
Continuing Appropriations	134,096	331,611	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	3,220		
R.A. No. 11936		100,000	
Unobligated Releases for MOOE			
R.A. No. 11639	130,876		
R.A. No. 11936		231,611	
Budgetary Adjustment(s)	7,866		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,936		
Pension and Gratuity Fund	1,930		
Total Available Appropriations	2,011,413	2,421,841	2,419,605
Unused Appropriations	(407,993)	(331,611)	
Unreleased Appropriation	(4,752)		
Unobligated Allotment	(403,241)	(331,611)	
TOTAL OBLIGATIONS	1,603,420	2,090,230	2,419,605
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	488,269,000	173,495,000	151,599,000
Regular	488,269,000	173,495,000	151,599,000
PS	96,064,000	87,357,000	78,475,000
MOOE	392,205,000	57,013,000	61,627,000
CO		29,125,000	11,497,000

Operations	<u>1,115,151,000</u>	<u>1,916,735,000</u>	<u>2,268,006,000</u>
Regular	<u>1,115,151,000</u>	<u>1,916,735,000</u>	<u>2,268,006,000</u>
PS	260,627,000	277,205,000	273,255,000
MOOE	851,448,000	1,434,530,000	1,476,100,000
CO	3,076,000	205,000,000	518,651,000
TOTAL AGENCY BUDGET	<u>1,603,420,000</u>	<u>2,090,230,000</u>	<u>2,419,605,000</u>
Regular	<u>1,603,420,000</u>	<u>2,090,230,000</u>	<u>2,419,605,000</u>
PS	356,691,000	364,562,000	351,730,000
MOOE	1,243,653,000	1,491,543,000	1,537,727,000
CO	3,076,000	234,125,000	530,148,000

	STAFFING SUMMARY		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	687	687	687
Total Number of Filled Positions	550	546	546

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 2,401,999,000
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	PROPOSED 2025 (Cash-Based)			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SMALL ARMS AMMUNITION, WEAPONS, AND MUNITIONS PROGRAM	260,030,000	1,476,100,000	518,651,000	2,254,781,000

	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)			
REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>334,124,000</u>	<u>1,537,727,000</u>	<u>530,148,000</u>	<u>2,401,999,000</u>
Region III - Central Luzon	334,124,000	1,537,727,000	530,148,000	2,401,999,000
TOTAL AGENCY BUDGET	<u>334,124,000</u>	<u>1,537,727,000</u>	<u>530,148,000</u>	<u>2,401,999,000</u>
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SPECIAL PROVISION(S)

1. Hospital Income. In addition to the amounts appropriated herein, all income generated from the operations of the Government Arsenal (GA) infirmary shall be deposited in an authorized government depository bank and used to augment the infirmary'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 avilment 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.

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, s. 1987, and to appropriate criminal action under existing penal laws.

The GA 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 Director of GA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the GA's website.

2. Authority to Barter and Sell Scrap Items. The Director of GA, upon approval of the Secretary of National Defense, may barter or sell scrap items in accordance with E.O. No. 888, s. 1983, as amended. The barter and sale of scrap items shall be subject to the COA rules on the disposal of government properties and sale through public auction. The items acquired from barter shall be recorded or booked-up as government property while proceeds from the sale shall accrue to the Revised AFP Modernization Act Trust Fund pursuant to Section 6 of R.A. No. 10349.
3. Reporting and Posting Requirements. The GA 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) GA's website.

The GA 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.

4. 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	74,094,000	61,627,000	11,497,000	147,218,000
100000100001000	General management and supervision	67,104,000	61,627,000	11,497,000	140,228,000
100000100002000	Administration of Personnel Benefits	6,990,000			6,990,000
Sub-total, General Administration and Support		74,094,000	61,627,000	11,497,000	147,218,000

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	150,292	151,944	146,718
Total Permanent Positions	150,292	151,944	146,718
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,543	13,824	13,104
Representation Allowance	603	630	666
Transportation Allowance	495	630	666
Clothing and Uniform Allowance	3,312	3,456	3,822
Overtime Pay	1,774		
Mid-Year Bonus - Civilian	12,457	12,662	12,227
Year End Bonus	12,746	12,662	12,227
Cash Gift	2,853	2,880	2,730
Productivity Enhancement Incentive	2,789	2,880	2,730
Performance Based Bonus	6,710		
Step Increment		380	366
Collective Negotiation Agreement	14,025		
Total Other Compensation Common to All	71,307	50,004	48,538
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	59	300	300
Magna Carta for Science & Technology Personnel	46,239	68,793	68,793
Quarters Allowance	859	1,347	1,347
Night Shift Differential Pay	4,068	5,231	5,231
Lump-sum for filling of Positions - Civilian		7,394	
Other Personnel Benefits	16,233		
Total Other Compensation for Specific Groups	67,458	83,065	75,671
Other Benefits			
Retirement and Life Insurance Premiums	18,113	18,233	17,606
PAG-IBIG Contributions	679	691	1,311
PhilHealth Contributions	2,955	3,387	3,642
Employees Compensation Insurance Premiums	686	691	655
Loyalty Award - Civilian	259	290	290

Terminal Leave	11,114	6,000	6,990
Total Other Benefits	33,806	29,292	30,494
Non-Permanent Positions	33,828	50,257	50,309
TOTAL PERSONNEL SERVICES	356,691	364,562	351,730
Maintenance and Other Operating Expenses			
Travelling Expenses	4,997	7,580	7,807
Training and Scholarship Expenses	3,549	5,437	5,600
Supplies and Materials Expenses	779,703	1,329,115	1,368,988
Utility Expenses	29,802	41,880	43,136
Communication Expenses	1,868	2,060	2,122
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	125	125	125
Professional Services	1,436	3,626	3,626
General Services	25,908	45,292	45,292
Repairs and Maintenance	33,599	34,509	35,544
Taxes, Insurance Premiums and Other Fees	349,707	19,458	19,458
Other Maintenance and Operating Expenses			
Advertising Expenses		356	356
Printing and Publication Expenses	32	78	80
Representation Expenses	1,254	743	765
Transportation and Delivery Expenses		1,105	1,138
Subscription Expenses		179	179
Other Maintenance and Operating Expenses	11,673		3,511
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,243,653	1,491,543	1,537,727
TOTAL CURRENT OPERATING EXPENDITURES	1,600,344	1,856,105	1,889,457
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		29,125	
Machinery and Equipment Outlay	3,076	205,000	530,148
TOTAL CAPITAL OUTLAYS	3,076	234,125	530,148
GRAND TOTAL	1,603,420	2,090,230	2,419,605

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Supply of Small Arms, Ammunition, Weapons, and Munitions Increased to the Level of Demand

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Supply of Small Arms, Ammunition, Weapons, and Munitions Increased to the Level of Demand		P 1,115,151,000
SMALL ARMS AMMUNITION, WEAPONS, AND MUNITIONS PROGRAM		P 1,115,151,000
Outcome Indicator(s)		
1. Percentage of supportability to AFP Small Arms Ammunition (SAA) requirements for two (2) basic loads (combat requirements)	100%	100.28%

Output Indicator(s)			
1. Number of small arms ammunitions (SAA) manufactured	40.00 Million Rounds	40.11 Million Rounds	
2. Percentage acceptance based on standards	98%	98%	
PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Supply of Small Arms, Ammunition, Weapons, and Munitions Increased to the Level of Demand		P 1,916,735,000	P 2,268,006,000
SMALL ARMS AMMUNITION, WEAPONS, AND MUNITIONS PROGRAM		P 1,916,735,000	P 2,268,006,000
Outcome Indicator(s)			
1. Percentage of supportability to AFP Small Arms Ammunition (SAA) requirements for two (2) basic loads (combat requirements)	100%	100%	100%
Output Indicator(s)			
1. Number of small arms ammunitions (SAA) manufactured	60.00 Million Rounds	60.00 Million Rounds	60.00 Million Rounds
2. Percentage acceptance based on standards	98%	98%	98%

C. NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	126,729	187,392	321,289
General Fund	126,729	187,392	321,289
Automatic Appropriations	3,406	3,325	3,349
Retirement and Life Insurance Premiums	3,406	3,325	3,349
Continuing Appropriations	20,395	23,888	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	736		
R.A. No. 11936		1	
Unobligated Releases for MOOE			
R.A. No. 11639	19,659		
R.A. No. 11936		23,887	
Budgetary Adjustment(s)	1,632		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,632		
Total Available Appropriations	152,162	214,605	324,638
Unused Appropriations	(28,777)	(23,888)	
Unreleased Appropriation	(1,852)		
Unobligated Allotment	(26,925)	(23,888)	
TOTAL OBLIGATIONS	123,385	190,717	324,638
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	68,245,000	125,848,000	257,626,000
Regular	68,245,000	125,848,000	257,626,000
PS	30,017,000	26,751,000	28,596,000
MOOE	31,701,000	65,467,000	78,630,000
CO	6,527,000	33,630,000	150,400,000
Operations	55,140,000	64,869,000	67,012,000
Regular	55,140,000	64,869,000	67,012,000
PS	24,858,000	25,722,000	24,976,000
MOOE	30,282,000	39,147,000	42,036,000
TOTAL AGENCY BUDGET	123,385,000	190,717,000	324,638,000
Regular	123,385,000	190,717,000	324,638,000
PS	54,875,000	52,473,000	53,572,000
MOOE	61,983,000	104,614,000	120,666,000
CO	6,527,000	33,630,000	150,400,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	66	66	66
Total Number of Filled Positions	59	56	56

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 321,289,000
=====

PROPOSED 2025 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM	9,772,000	10,868,000	20,640,000
NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM	13,632,000	31,168,000	44,800,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	50,223,000	120,666,000	150,400,000	321,289,000
National Capital Region (NCR)	50,223,000	120,666,000	150,400,000	321,289,000
TOTAL AGENCY BUDGET	50,223,000	120,666,000	150,400,000	321,289,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Defense College of the Philippines (NDCP) 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) NDCP's website.
- The NDCP 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.
2. 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	26,819,000	78,630,000	150,400,000	255,849,000
100000100001000	General management and supervision	26,338,000	78,630,000	150,400,000	255,368,000
100000100002000	Administration of Personnel Benefits	481,000			481,000
Sub-total, General Administration and Support		26,819,000	78,630,000	150,400,000	255,849,000
3000000000000000	Operations	23,404,000	42,036,000		65,440,000
3101000000000000	NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM	9,772,000	10,868,000		20,640,000
310100100001000	Conduct of national defense and strategic international studies	9,772,000	10,868,000		20,640,000

3102000000000000	NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM	13,632,000	31,168,000	44,800,000
310200100001000	Conduct of graduate level and other courses of studies	13,632,000	31,168,000	44,800,000
Sub-total, Operations		23,404,000	42,036,000	65,440,000
TOTAL NEW APPROPRIATIONS		P 50,223,000	P 120,666,000	P 150,400,000
		=====	=====	=====

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	27,536	27,714	27,913
Total Permanent Positions	27,536	27,714	27,913
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,378	1,392	1,344
Representation Allowance	441	330	450
Transportation Allowance	128	330	450
Clothing and Uniform Allowance	336	348	392
Honoraria	4,875	7,796	7,796
Mid-Year Bonus - Civilian	2,259	2,310	2,326
Year End Bonus	2,306	2,310	2,326
Cash Gift	284	290	280
Productivity Enhancement Incentive	285	290	280
Performance Based Bonus	1,632		
Step Increment		69	70
Collective Negotiation Agreement	2,038		
Total Other Compensation Common to All	15,962	15,465	15,714
Other Compensation for Specific Groups			
Other Personnel Benefits	1,975		
Anniversary Bonus - Civilian	189		
Total Other Compensation for Specific Groups	2,164		
Other Benefits			
Retirement and Life Insurance Premiums	3,302	3,325	3,349
PAG-IBIG Contributions	69	70	135
PhilHealth Contributions	498	578	661
Employees Compensation Insurance Premiums	69	70	68
Terminal Leave	669		481
Total Other Benefits	4,607	4,043	4,694
Non-Permanent Positions	4,606	5,251	5,251
TOTAL PERSONNEL SERVICES	54,875	52,473	53,572

Maintenance and Other Operating Expenses

Travelling Expenses	8,266	3,332	3,432
Training and Scholarship Expenses	4,502	16,419	24,442
Supplies and Materials Expenses	11,977	26,967	23,195
Utility Expenses	74	217	220
Communication Expenses	2,381	16,904	13,391
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	108	108
Professional Services	10,136	12,500	14,657
General Services	8,625	11,248	18,111
Repairs and Maintenance	1,518	6,247	6,295
Taxes, Insurance Premiums and Other Fees	1,921	6,684	6,684
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	910	543	559
Representation Expenses	3,137	1,671	1,721
Rent/Lease Expenses	978	1,373	1,378
Membership Dues and Contributions to Organizations		5	5
Subscription Expenses	3,351	330	3,955
Other Maintenance and Operating Expenses	4,099	66	2,513
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	61,983	104,614	120,666
TOTAL CURRENT OPERATING EXPENDITURES	116,858	157,087	174,238

Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay			90,000
Buildings and Other Structures		30,000	
Machinery and Equipment Outlay	728	3,630	53,400
Transportation Equipment Outlay	5,799		
Furniture, Fixtures and Books Outlay			7,000
TOTAL CAPITAL OUTLAYS	6,527	33,630	150,400

GRAND TOTAL	123,385	190,717	324,638
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STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Defense and Security Leaders' Capacity Improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Defense and Security Leaders' Capacity Improved		P 55,140,000
NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM		P 20,248,000
Outcome Indicator(s)		
1. Percentage of research papers accepted by requesting agencies	100%	100%
Output Indicator(s)		
1. Number of research papers produced	21	46
2. Number of publications produced	10	11

NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM		P 34,892,000
Outcome Indicator(s)		
1. Percentage of Senior Leaders from DND and AFP who completed MNSA program	33%	55%
2. Teacher to student ratio	1:10	1:13
Output Indicator(s)		
1. Number of graduates	65	67
2. Number of enrollees	65	65

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Defense and Security Leaders' Capacity Improved		P 64,869,000	P 67,012,000
NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM		P 19,979,000	P 21,450,000
Outcome Indicator(s)			
1. Percentage of research papers accepted by requesting agencies	100%	100%	100%
Output Indicator(s)			
1. Number of research papers produced	24	24	24
2. Number of publications produced	10	10	10
NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM		P 44,890,000	P 45,562,000
Outcome Indicator(s)			
1. Percentage of Senior Leaders from DND and AFP who completed MNSA program	33%	33%	33%
2. Teacher to student ratio	1:10	1:10	1:10
Output Indicator(s)			
1. Number of graduates	65	65	65
2. Number of enrollees	65	65	65

D. OFFICE OF CIVIL DEFENSE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2023	2024	2025
New General Appropriations	1,474,577	2,119,478	2,325,711
General Fund	1,474,577	2,119,478	2,325,711
Automatic Appropriations	32,856	31,597	33,704
Retirement and Life Insurance Premiums	32,856	31,597	33,704
Continuing Appropriations	333,944	105,745	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	132,106		
R.A. No. 11936		51,427	

Unobligated Releases for MOOE			
R.A. No. 11639	201,838		
R.A. No. 11936		54,318	
Budgetary Adjustment(s)	<u>47,013</u>		
Release(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	6,008		
Miscellaneous Personnel Benefits Fund	11,870		
Pension and Gratuity Fund	12,286		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing Modifications/ Upgrading of Salaries (Civilian)	<u>16,849</u>		
Total Available Appropriations	1,888,390	2,256,820	2,359,415
Unused Appropriations	<u>(190,957)</u>	<u>(105,745)</u>	
Unobligated Allotment	<u>(190,957)</u>	<u>(105,745)</u>	
TOTAL OBLIGATIONS	<u>1,697,433</u>	<u>2,151,075</u>	<u>2,359,415</u>
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>299,505,000</u>	<u>343,676,000</u>	<u>708,638,000</u>
Regular	<u>299,505,000</u>	<u>343,676,000</u>	<u>708,638,000</u>
PS	126,174,000	86,107,000	96,535,000
MOOE	56,368,000	134,289,000	309,448,000
CO	116,963,000	123,280,000	302,655,000
Operations	<u>1,397,928,000</u>	<u>1,807,399,000</u>	<u>1,650,777,000</u>
Regular	<u>1,397,928,000</u>	<u>1,807,399,000</u>	<u>1,650,777,000</u>
PS	311,337,000	294,925,000	310,264,000
MOOE	953,780,000	1,015,584,000	919,484,000
CO	132,811,000	496,890,000	421,029,000
TOTAL AGENCY BUDGET	<u>1,697,433,000</u>	<u>2,151,075,000</u>	<u>2,359,415,000</u>
Regular	<u>1,697,433,000</u>	<u>2,151,075,000</u>	<u>2,359,415,000</u>
PS	437,511,000	381,032,000	406,799,000
MOOE	1,010,148,000	1,149,873,000	1,228,932,000
CO	249,774,000	620,170,000	723,684,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	713	713	713
Total Number of Filled Positions	568	596	596

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 2,325,711,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CIVIL PROTECTION PROGRAM	284,343,000	919,484,000	421,029,000	1,624,856,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	373,095,000	1,228,932,000	723,684,000	2,325,711,000
National Capital Region (NCR)	373,095,000	1,228,932,000	723,684,000	2,325,711,000
TOTAL AGENCY BUDGET	373,095,000	1,228,932,000	723,684,000	2,325,711,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Quick Response Fund. The amount of Five Hundred Million Pesos (P500,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for the rehabilitation and relief programs and projects in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises, and catastrophes, which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. This includes the pre-positioning of resources and other anticipatory actions for emergency situations.

In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and education initiatives, or any other purpose not authorized in this provision.

Implementation of this provision shall be subject to the guidelines to be issued by the OCD and DBM.

2. Reporting and Posting Requirements. The OCD 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) OCD's website.

The OCD 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.

3. 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	88,752,000	309,448,000	302,655,000	700,855,000
100000100001000	General management and supervision	86,453,000	309,448,000	302,655,000	698,556,000
100000100002000	Administration of Personnel Benefits	2,299,000			2,299,000
Sub-total, General Administration and Support		88,752,000	309,448,000	302,655,000	700,855,000
3000000000000000	Operations	284,343,000	919,484,000	421,029,000	1,624,856,000
3101000000000000	CIVIL PROTECTION PROGRAM	284,343,000	919,484,000	421,029,000	1,624,856,000
3101010000000000	CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM	139,596,000	74,514,000	1,251,000	215,361,000
310101100001000	Enhancement, Capacity Development and Mobilization for Civil Defense	139,596,000	74,514,000	1,251,000	215,361,000
3101020000000000	DISASTER RISK REDUCTION AND MANAGEMENT SUB-PROGRAM	144,747,000	458,267,000	306,481,000	909,495,000
310102100001000	Empowering Sectors on DRRM for Resiliency	144,747,000	458,267,000	306,481,000	909,495,000
3101030000000000	DISASTER MANAGEMENT OPERATIONS SUB-PROGRAM		386,703,000	113,297,000	500,000,000
310103100001000	Disaster Response Operation		386,703,000	113,297,000	500,000,000
Sub-total, Operations		284,343,000	919,484,000	421,029,000	1,624,856,000
TOTAL NEW APPROPRIATIONS		P 373,095,000	P 1,228,932,000	P 723,684,000	P 2,325,711,000
		=====	=====	=====	=====

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	269,004	263,318	280,860
Total Permanent Positions	269,004	263,318	280,860

Other Compensation Common to All			
Personnel Economic Relief Allowance	13,529	13,224	14,304
Representation Allowance	4,083	3,378	4,290
Transportation Allowance	4,004	3,378	4,290
Clothing and Uniform Allowance	3,174	3,306	4,172
Mid-Year Bonus - Civilian	21,039	21,943	23,405
Year End Bonus	22,118	21,943	23,405
Cash Gift	2,828	2,755	2,980
Productivity Enhancement Incentive	2,827	2,755	2,980
Performance Based Bonus	11,870		
Step Increment		658	702
Collective Negotiation Agreement	17,259		
Total Other Compensation Common to All	102,731	73,340	80,528
Other Compensation for Specific Groups			
Other Personnel Benefits	11,268		
Anniversary Bonus - Civilian		1,614	
Total Other Compensation for Specific Groups	11,268	1,614	
Other Benefits			
Retirement and Life Insurance Premiums	32,281	31,597	33,704
PAG-IBIG Contributions	681	661	1,431
PhilHealth Contributions	5,116	5,714	6,822
Employees Compensation Insurance Premiums	681	661	715
Loyalty Award - Civilian	165	365	440
Terminal Leave	15,584	3,762	2,299
Total Other Benefits	54,508	42,760	45,411
TOTAL PERSONNEL SERVICES	437,511	381,032	406,799
Maintenance and Other Operating Expenses			
Travelling Expenses	32,302	59,496	68,170
Training and Scholarship Expenses	72,657	187,314	288,964
Supplies and Materials Expenses	122,161	48,235	57,123
Utility Expenses	12,477	24,700	25,442
Communication Expenses	13,793	26,080	25,351
Awards/Rewards and Prizes	4,905	7,291	7,510
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,546	2,268	2,268
Professional Services	2,091	4,608	17,108
General Services	97,239	28,098	79,447
Repairs and Maintenance	8,177	10,020	28,454
Financial Assistance/Subsidy	409,288	386,703	386,703
Taxes, Insurance Premiums and Other Fees	13,076	7,201	6,678
Other Maintenance and Operating Expenses			
Advertising Expenses	204	1,497	1,542
Printing and Publication Expenses	3,620	2,829	3,220
Representation Expenses	70,053	23,573	35,796
Transportation and Delivery Expenses	8,211	1,096	1,129
Rent/Lease Expenses	74,675	35,667	51,189
Subscription Expenses	22,763	8,596	88,065
Donations		74	76
Other Maintenance and Operating Expenses	39,910	284,527	54,697
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,010,148	1,149,873	1,228,932
TOTAL CURRENT OPERATING EXPENDITURES	1,447,659	1,530,905	1,635,731
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		32,049	1,558
Buildings and Other Structures	132,413	160,000	382,000
Machinery and Equipment Outlay	76,289	328,167	291,726
Transportation Equipment Outlay	37,395	39,819	48,400

Furniture, Fixtures and Books Outlay	1,539	60,135	
Other Property Plant and Equipment Outlay	2,138		
TOTAL CAPITAL OUTLAYS	<u>249,774</u>	<u>620,170</u>	<u>723,684</u>
GRAND TOTAL	<u>1,697,433</u>	<u>2,151,075</u>	<u>2,359,415</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL

OUTCOME : Resiliency of communities to disasters improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Resiliency of communities to disasters improved		P 1,397,928,000
CIVIL PROTECTION PROGRAM		P 1,397,928,000
CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM		P 285,995,000
Outcome Indicator(s)		
1. Percentage of volunteers and local Disaster Risk Reduction and Management Officers (DRRMOs) capacitated	10%	188.16%
2. Percentage of Local Disaster Risk Reduction and Management Offices (LDRRMOs) assessed	65%	85.19%
Output Indicator(s)		
1. Number of volunteers and local Disaster Risk Reduction and Management Officers (DRRMOs) capacitated	1,663	4,357
2. Number of Operation Centers (OpCens) managed	18	18
DISASTER RISK REDUCTION AND MANAGEMENT SUB-PROGRAM		P 478,386,000
Outcome Indicator(s)		
1. Number of Disaster Risk Reduction Management (DRRM) training programs and learning initiatives provided to National/Regional Disaster Risk Reduction Management Council (N/RDRRMC) member agencies, Local Government Units (LGUs), and sectoral groups	266	350
2. Percentage of National/Regional/Local Disaster Risk Reduction and Management Council (N/R/L DRRMC) member agencies, Local Government Units (LGUs), and sectoral groups assessed on disaster readiness and resiliency	100%	100%
Output Indicator(s)		
1. Percentage of participants from National/Regional Disaster Risk Reduction and Management Council (N/RDRRMC) member agencies, Local Government Units (LGUs), and sectoral groups who rated the Disaster Risk Reduction and Management (DRRM) trainings and learning initiatives as at least satisfactory	70%	98.66%

2. Percentage of National/Regional/Local Disaster Risk Reduction and Management Council (N/R/LDRRMC) member agencies, Local Government Units (LGUs), and sectoral groups assessed in the Gawad Kalasag (GK) program	100%	100%
3. Number of Local Disaster Risk Reduction and Management Plans (LDRRMPs) reviewed and evaluated	1,715	1,236
DISASTER MANAGEMENT OPERATIONS SUB-PROGRAM		P 633,547,000
Outcome Indicator(s)		
1. Percentage of disaster risk management (DRM) operations conducted and/or supported	100%	100%
Output Indicator(s)		
1. Percentage of requests for Non-Food Items (NFIs) of disaster-stricken Local Government Units (LGUs) acted upon	100%	100%
2. Percentage of disaster risk management (DRM) operations conducted and/or supported in response to slow-onset and sudden-onset hazards	100%	100%
3. Percentage of disaster risk management (DRM) operations conducted and/or supported in response to planned events	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Resiliency of communities to disasters improved		P 1,807,399,000	P 1,650,777,000
CIVIL PROTECTION PROGRAM		P 1,807,399,000	P 1,650,777,000
CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM		P 199,992,000	P 227,928,000
Outcome Indicator(s)			
1. Percentage of volunteers and local Disaster Risk Reduction and Management Officers (DRRMOs) capacitated	10%	10%	10%
2. Percentage of Local Disaster Risk Reduction and Management Offices (LDRRMOs) assessed	65%	65%	65%
Output Indicator(s)			
1. Number of volunteers and local Disaster Risk Reduction and Management Officers (DRRMOs) capacitated	1,663	1,663	1,663
2. Number of Operation Centers (OpCens) managed	18	18	18
DISASTER RISK REDUCTION AND MANAGEMENT SUB-PROGRAM		P 1,107,407,000	P 922,849,000
Outcome Indicator(s)			
1. Number of Disaster Risk Reduction Management (DRRM) training programs and learning initiatives provided to National/Regional Disaster Risk Reduction Management Council (N/RDRRMC) member agencies, Local Government Units (LGUs), and sectoral groups	266	266	266
2. Percentage of National/Regional/Local Disaster Risk Reduction and Management Council (N/R/L DRRMC) member agencies, Local Government Units (LGUs), and sectoral groups assessed on disaster readiness and resiliency	100%	100%	100%

Output Indicator(s)			
1. Percentage of participants from National/Regional Disaster Risk Reduction and Management Council (N/RDRRMC) member agencies, Local Government Units (LGUs), and sectoral groups who rated the Disaster Risk Reduction and Management (DRRM) trainings and learning initiatives as at least satisfactory	70%	70%	70%
2. Percentage of National/Regional/Local Disaster Risk Reduction and Management Council (N/R/LDRRMC) member agencies, Local Government Units (LGUs), and sectoral groups assessed in the Gawad Kalasag (GK) program	100%	100%	100%
3. Number of Local Disaster Risk Reduction and Management Plans (LDRRMPs) reviewed and evaluated	1,715	1,715	1,715
DISASTER MANAGEMENT OPERATIONS SUB-PROGRAM		P 500,000,000	P 500,000,000
Outcome Indicator(s)			
1. Percentage of disaster risk management (DRM) operations conducted and/or supported	100%	100%	100%
Output Indicator(s)			
1. Percentage of requests for Non-Food Items (NFIs) of disaster-stricken Local Government Units (LGUs) acted upon	100%	100%	100%
2. Percentage of disaster risk management (DRM) operations conducted and/or supported in response to slow-onset and sudden-onset hazards	100%	100%	100%
3. Percentage of disaster risk management (DRM) operations conducted and/or supported in response to planned events	100%	100%	100%

E. PHILIPPINE VETERANS AFFAIRS OFFICE (PROPER)

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2023	2024	2025
New General Appropriations	601,843	677,333	1,136,828
General Fund	601,843	677,333	1,136,828
Automatic Appropriations	13,803	12,999	13,951
Retirement and Life Insurance Premiums	13,803	12,999	13,951
Continuing Appropriations	53,396	8,008	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	20,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11639	75		
R.A. No. 11936		421	
Unobligated Releases for MOOE			
R.A. No. 11639	33,315		
R.A. No. 11936		7,574	
Unobligated Releases for FinEx			
R.A. No. 11639	6		
R.A. No. 11936		13	

Budgetary Adjustment(s)	10,222,236		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,460		
Pension and Gratuity Fund	10,216,776		
Total Available Appropriations	10,891,278	698,340	1,150,779
Unused Appropriations	(22,656)	(8,008)	
Unobligated Allotment	(22,656)	(8,008)	
TOTAL OBLIGATIONS	10,868,622	690,332	1,150,779
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	140,347,000	181,068,000	224,344,000
Regular	140,347,000	181,068,000	224,344,000
PS	71,318,000	59,553,000	61,315,000
MOOE	65,907,000	80,798,000	110,748,000
FinEx	10,000		
CO	3,112,000	40,717,000	52,281,000
Operations	10,728,275,000	509,264,000	926,435,000
Regular	10,728,275,000	509,264,000	926,435,000
PS	10,322,025,000	106,396,000	114,465,000
MOOE	386,250,000	402,868,000	555,070,000
CO	20,000,000		256,900,000
TOTAL AGENCY BUDGET	10,868,622,000	690,332,000	1,150,779,000
Regular	10,868,622,000	690,332,000	1,150,779,000
PS	10,393,343,000	165,949,000	175,780,000
MOOE	452,157,000	483,666,000	665,818,000
FinEx	10,000		
CO	23,112,000	40,717,000	309,181,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	386	386	386
Total Number of Filled Positions	320	325	325

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 1,136,828,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM	87,910,000	495,299,000	96,400,000	679,609,000
VETERANS AFFAIRS MANAGEMENT PROGRAM	4,725,000	12,509,000		17,234,000
VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM	12,396,000	47,262,000	160,500,000	220,158,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	161,829,000	665,818,000	309,181,000	1,136,828,000
National Capital Region (NCR)	161,829,000	665,818,000	309,181,000	1,136,828,000
TOTAL AGENCY BUDGET	161,829,000	665,818,000	309,181,000	1,136,828,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Revolving Fund for Military Shrine Installation and Facilities. The revolving fund constituted from the entrance fees and rentals from military shrine installation and facilities, and board and lodging shall be used to cover the MOOE and Capital Outlay requirements of said facilities. Disbursements shall be made in accordance with guidelines issued by DND and budgeting, accounting and auditing rules and regulations.

Disbursements or expenditures by the Philippine Veterans Affairs Office (PVAO) 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.

2. Reporting and Posting Requirements. The PVAO 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) PVAO's website.

The PVAO 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.

3. 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	56,798,000	110,748,000	52,281,000	219,827,000
100000100001000	General management and supervision	55,775,000	110,748,000	52,281,000	218,804,000
100000100002000	Administration of Personnel Benefits	1,023,000			1,023,000
Sub-total, General Administration and Support		56,798,000	110,748,000	52,281,000	219,827,000
3000000000000000	Operations	105,031,000	555,070,000	256,900,000	917,001,000
3101000000000000	VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM	87,910,000	495,299,000	96,400,000	679,609,000
310100100001000	Processing of veterans' claims	69,636,000	34,274,000	21,400,000	125,310,000
310100100002000	Payment of veterans' benefits		426,598,000	75,000,000	501,598,000
310100100003000	Investigation, verification of records, strengthening of internal control system and conduct of management and system audit	18,274,000	34,427,000		52,701,000
3102000000000000	VETERANS AFFAIRS MANAGEMENT PROGRAM	4,725,000	12,509,000		17,234,000
310200100001000	Provide assistance in empowering of veterans organizations	4,725,000	12,509,000		17,234,000
3201000000000000	VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM	12,396,000	47,262,000	160,500,000	220,158,000
320100100001000	Administration and management of national military shrines	10,705,000	29,436,000	160,500,000	200,641,000
320100100002000	Historical research and preservation	1,691,000	1,521,000		3,212,000
320100100003000	Celebration of veteran-related events		16,305,000		16,305,000
Sub-total, Operations		105,031,000	555,070,000	256,900,000	917,001,000
TOTAL NEW APPROPRIATIONS		P 161,829,000	P 665,818,000	P 309,181,000	P 1,136,828,000

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	113,580	108,325	116,256
Total Permanent Positions	113,580	108,325	116,256
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,714	7,488	7,800
Representation Allowance	832	708	762
Transportation Allowance	520	708	762
Clothing and Uniform Allowance	1,884	1,872	2,275
Honoraria	62		
Mid-Year Bonus - Civilian	9,154	9,028	9,689
Year End Bonus	9,709	9,028	9,689
Cash Gift	1,631	1,560	1,625
Productivity Enhancement Incentive	1,608	1,560	1,625
Performance Based Bonus	5,461		
Step Increment		269	290
Collective Negotiation Agreement	9,622		
Total Other Compensation Common to All	48,197	32,221	34,517
Other Compensation for Specific Groups			
Overseas Allowance		5,251	5,251
Other Personnel Benefits	6,618		
Special Counsel Allowance	850		
Total Other Compensation for Specific Groups	7,468	5,251	5,251
Other Benefits			
Retirement and Life Insurance Premiums	13,274	12,999	13,951
PAG-IBIG Contributions	384	373	779
PhilHealth Contributions	2,295	2,388	2,868
Employees Compensation Insurance Premiums	385	373	391
Loyalty Award - Civilian	285	150	150
Terminal Leave	6,175	3,280	1,023
Total Other Benefits	22,798	19,563	19,162
Non-Permanent Positions	1,345	589	594
Military/Uniformed Personnel			
Other Personnel Benefits			
Pension, Veterans	10,199,955		
Total Other Personnel Benefits	10,199,955		
TOTAL PERSONNEL SERVICES	10,393,343	165,949	175,780
Maintenance and Other Operating Expenses			
Travelling Expenses	6,637	5,614	8,238
Training and Scholarship Expenses	1,469	69,083	69,228
Supplies and Materials Expenses	21,320	38,832	39,066
Utility Expenses	14,981	14,043	14,363
Communication Expenses	7,812	16,227	15,248

Awards/Rewards and Prizes	321	386	386
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	336	398	398
Professional Services	33,224	40,027	47,422
General Services	35,310	37,851	55,047
Repairs and Maintenance	16,868	14,504	22,453
Financial Assistance/Subsidy		100,000	260,000
Taxes, Insurance Premiums and Other Fees	1,187	939	1,520
Other Maintenance and Operating Expenses			
Advertising Expenses	41	235	205
Printing and Publication Expenses	5,179	3,658	5,064
Representation Expenses	10,367	11,427	12,640
Transportation and Delivery Expenses	34	80	868
Rent/Lease Expenses	6,960	5,772	9,682
Subscription Expenses	1,569	4,562	3,962
Donations	288,532	120,000	100,000
Bank Transaction Fee	10	23	23
Other Maintenance and Operating Expenses		5	5
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>452,157</u>	<u>483,666</u>	<u>665,818</u>
Financial Expenses			
Bank Charges	10		
TOTAL FINANCIAL EXPENSES	<u>10</u>		
TOTAL CURRENT OPERATING EXPENDITURES	<u>10,845,510</u>	<u>649,615</u>	<u>841,598</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	72		227,400
Machinery and Equipment Outlay	23,040	20,717	62,463
Transportation Equipment Outlay		20,000	19,318
TOTAL CAPITAL OUTLAYS	<u>23,112</u>	<u>40,717</u>	<u>309,181</u>
GRAND TOTAL	<u>10,868,622</u>	<u>690,332</u>	<u>1,150,779</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, competent, efficient, effective, and inclusive delivery of services

ORGANIZATIONAL

OUTCOME : Filipino veterans empowered
 Filipinos' appreciation and gratitude for veterans' service demonstrated

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Filipino veterans empowered		P 10,677,436,000
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM		P 10,660,410,000
Outcome Indicator(s)		
1. Percentage of regular pensions paid on or before due date	100%	100%

Output Indicator(s)		
1. Percentage of benefit claims processed within ten (10) working days upon receipt of completed documents	95%	98.51%
2. Number of recipients of non-pension benefits	9,998	13,670
VETERANS AFFAIRS MANAGEMENT PROGRAM		P 17,026,000
Outcome Indicator(s)		
1. Percentage of veterans who are member of veterans organizations	35%	50%
Output Indicator(s)		
1. Number of veteran-related engagements	60	76
2. Number of veterans organizations assisted	60	63
Filipinos' appreciation and gratitude for veterans' service demonstrated		P 50,839,000
VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM		P 50,839,000
Outcome Indicator(s)		
1. Number of shrine visitors and attendees to commemorative events	500,000	629,184
Output Indicator(s)		
1. Number of shrines maintained	9	9
2. Number of veterans' celebratory events managed	13	18
3. Number of books, journals and other materials published	4	4

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Filipino veterans empowered		P 459,075,000	P 705,185,000
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM		P 442,028,000	P 687,517,000
Outcome Indicator(s)			
1. Percentage of regular pensions paid on or before due date	100%	100%	100%
Output Indicator(s)			
1. Percentage of benefit claims processed within ten (10) working days upon receipt of completed documents	95%	95%	98%
2. Number of recipients of non-pension benefits	12,100	12,100	17,267
VETERANS AFFAIRS MANAGEMENT PROGRAM		P 17,047,000	P 17,668,000
Outcome Indicator(s)			
1. Percentage of veterans who are member of veterans organizations	48%	48%	52%
Output Indicator(s)			
1. Number of veteran-related engagements	65	65	75
2. Number of veterans organizations assisted	65	65	65
Filipinos' appreciation and gratitude for veterans' service demonstrated		P 50,189,000	P 221,250,000

VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM		P 50,189,000	P 221,250,000
Outcome Indicator(s)			
1. Number of shrine visitors and attendees to commemorative events	500,000	500,000	500,000
Output Indicator(s)			
1. Number of shrines maintained	9	9	9
2. Number of veterans' celebratory events managed	15	15	23
3. Number of books, journals and other materials published	4	4	4

F. VETERANS MEMORIAL MEDICAL CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2023	2024	2025
New General Appropriations	2,548,374	2,714,183	2,894,501
General Fund	2,548,374	2,714,183	2,894,501
Automatic Appropriations	78,392	82,291	84,468
Retirement and Life Insurance Premiums	78,392	82,291	84,468
Continuing Appropriations	132,645	114,744	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	47,250		
R.A. No. 11936		423	
Unobligated Releases for MOOE			
R.A. No. 11639	85,395		
R.A. No. 11936		114,321	
Budgetary Adjustment(s)	42,834		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	27,312		
Pension and Gratuity Fund	15,522		
Total Available Appropriations	2,802,245	2,911,218	2,978,969
Unused Appropriations	(180,220)	(114,744)	
Unreleased Appropriation	(56,672)		
Unobligated Allotment	(123,548)	(114,744)	
TOTAL OBLIGATIONS	2,622,025	2,796,474	2,978,969
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	453,062,000	739,025,000	832,204,000
Regular	453,062,000	739,025,000	832,204,000
PS	233,842,000	472,398,000	499,231,000
MOOE	200,878,000	236,627,000	253,742,000
CO	18,342,000	30,000,000	79,231,000
Operations	2,168,963,000	2,057,449,000	2,146,765,000
Regular	2,168,963,000	2,057,449,000	2,146,765,000
PS	988,176,000	789,452,000	800,881,000
MOOE	1,140,438,000	1,203,797,000	1,239,759,000
CO	40,349,000	64,200,000	106,125,000
TOTAL AGENCY BUDGET	2,622,025,000	2,796,474,000	2,978,969,000
Regular	2,622,025,000	2,796,474,000	2,978,969,000
PS	1,222,018,000	1,261,850,000	1,300,112,000
MOOE	1,341,316,000	1,440,424,000	1,493,501,000
CO	58,691,000	94,200,000	185,356,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	1,773	1,769	1,769
Total Number of Filled Positions	1,446	1,493	1,493

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 2,894,501,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
VETERAN HEALTH CARE PROGRAM	744,271,000	1,239,759,000	106,125,000	2,090,155,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,215,644,000	1,493,501,000	185,356,000	2,894,501,000
National Capital Region (NCR)	1,215,644,000	1,493,501,000	185,356,000	2,894,501,000
TOTAL AGENCY BUDGET	1,215,644,000	1,493,501,000	185,356,000	2,894,501,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Hospital Income and Other Revenues from Golf Course Operations. In addition to the amounts appropriated herein, all income generated from the operations of the Veterans Memorial Medical Center (VMMC) 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 VMMC 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 used to cover the expenses incurred in its operations. Any excess income from the operations of the golf course may be used to augment the hospital's MOOE and Capital Outlay requirements.

In no case shall income from hospital and golf course operations be used for the payment of salaries and allowances of the hospital's permanent and regular employees.

Disbursements or expenditures by the VMMC 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 VMMC 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 Director of VMMC and the hospital's web administrator or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the VMMC's website.

- Reporting and Posting Requirements. The VMMC 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
- VMMC's website.

The VMMC 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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	471,373,000	253,742,000	79,231,000	804,346,000

100000100001000	General management and supervision	331,510,000	253,742,000	79,231,000	664,483,000
100000100002000	Administration of Personnel Benefits	139,863,000			139,863,000
Sub-total, General Administration and Support		471,373,000	253,742,000	79,231,000	804,346,000
3000000000000000	Operations	744,271,000	1,239,759,000	106,125,000	2,090,155,000
3101000000000000	VETERAN HEALTH CARE PROGRAM	744,271,000	1,239,759,000	106,125,000	2,090,155,000
310100100001000	In-Patient care	697,366,000	813,049,000	106,125,000	1,616,540,000
310100100002000	Out-Patient care	46,905,000	426,710,000		473,615,000
Sub-total, Operations		744,271,000	1,239,759,000	106,125,000	2,090,155,000
TOTAL NEW APPROPRIATIONS		P 1,215,644,000	P 1,493,501,000	P 185,356,000	P 2,894,501,000
		=====	=====	=====	=====

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	667,695	685,762	703,897
Total Permanent Positions	667,695	685,762	703,897
Other Compensation Common to All			
Personnel Economic Relief Allowance	35,815	35,256	35,808
Representation Allowance	343	222	264
Transportation Allowance	296	222	264
Clothing and Uniform Allowance	8,682	8,820	10,451
Mid-Year Bonus - Civilian	51,989	57,147	58,659
Year End Bonus	53,500	57,147	58,659
Cash Gift	7,016	7,350	7,465
Productivity Enhancement Incentive	7,020	7,350	7,465
Performance Based Bonus	27,312		
Step Increment		1,714	1,759
Collective Negotiation Agreement	38,925		
Total Other Compensation Common to All	230,898	175,228	180,794
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	157,278	152,235	154,903
Night Shift Differential Pay	5,618	4,512	4,512
Lump-sum for filling of Positions - Civilian		125,623	125,623
Other Personnel Benefits	27,947		
Anniversary Bonus - Civilian			4,338
Total Other Compensation for Specific Groups	190,843	282,370	289,376
Other Benefits			
Retirement and Life Insurance Premiums	76,490	82,291	84,468
PAG-IBIG Contributions	1,634	1,764	3,583
PhilHealth Contributions	12,869	15,328	17,562

Employees Compensation Insurance Premiums	1,759	1,764	1,792
Loyalty Award - Civilian	720	1,008	1,008
Terminal Leave	35,831	12,966	14,240
Total Other Benefits	<u>129,303</u>	<u>115,121</u>	<u>122,653</u>
Non-Permanent Positions	<u>3,279</u>	<u>3,369</u>	<u>3,392</u>
TOTAL PERSONNEL SERVICES	<u>1,222,018</u>	<u>1,261,850</u>	<u>1,300,112</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	99	175	175
Training and Scholarship Expenses	3,059	2,157	9,531
Supplies and Materials Expenses	1,046,329	1,218,409	1,255,460
Utility Expenses	94,168	112,292	115,661
Communication Expenses	1,110	1,281	1,320
Awards/Rewards and Prizes	396	300	300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	185	110	110
Professional Services	108,884	5,560	5,560
General Services	54,580	59,856	59,856
Repairs and Maintenance	4,336	15,916	16,394
Taxes, Insurance Premiums and Other Fees	12,970	13,489	13,489
Other Maintenance and Operating Expenses			
Advertising Expenses		130	130
Representation Expenses	887	736	1,793
Rent/Lease Expenses	529	7,818	7,818
Membership Dues and Contributions to Organizations	200	30	30
Subscription Expenses	580	2,165	2,165
Other Maintenance and Operating Expenses	13,004		3,709
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,341,316</u>	<u>1,440,424</u>	<u>1,493,501</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,563,334</u>	<u>2,702,274</u>	<u>2,793,613</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	40,349	50,000	91,825
Machinery and Equipment Outlay	18,342	44,200	71,343
Transportation Equipment Outlay			22,188
TOTAL CAPITAL OUTLAYS	<u>58,691</u>	<u>94,200</u>	<u>185,356</u>
GRAND TOTAL	<u>2,622,025</u>	<u>2,796,474</u>	<u>2,978,969</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL
OUTCOME : Quality Health Care Services Provided to Veterans and their Dependents

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
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Quality Health Care Services Provided to Veterans and their Dependents

P 2,168,963,000

VETERAN HEALTH CARE PROGRAM		P 2,168,963,000
Outcome Indicator(s)		
1. Percentage of hospital discharges successfully treated	85%	82%
Output Indicator(s)		
In-Patient Care		
1. Number of In-patients treated	11,100	8,977
Out-Patient Care		
1. Number of Out-patients treated	195,000	234,385
2. Percentage of patients attended to upon arrival in the emergency ward:		
Category 1 - Immediate simultaneous assessment and treatment	100%	100%
Category 2 - Assessment and treatment within 10 minutes (often simultaneously)	100%	100%
Category 3 - Assessment and treatment start within 30 minutes	100%	100%
Category 4 - Assessment and treatment start within 60 minutes	100%	100%
Category 5 - Assessment and treatment start within 120 minutes	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Quality Health Care Services Provided to Veterans and their Dependents		P 2,057,449,000	P 2,146,765,000
VETERAN HEALTH CARE PROGRAM		P 2,057,449,000	P 2,146,765,000
Outcome Indicator(s)			
1. Percentage of hospital discharges successfully treated	85%	85%	85%
Output Indicator(s)			
In-Patient Care			
1. Number of In-patients treated	11,100	11,100	11,100
Out-Patient Care			
1. Number of Out-patients treated	195,000	195,000	220,000
2. Percentage of patients attended to upon arrival in the emergency ward:			
Category 1 - Immediate simultaneous assessment and treatment	100%	100%	100%
Category 2 - Assessment and treatment within 10 minutes (often simultaneously)	100%	100%	100%
Category 3 - Assessment and treatment start within 30 minutes	100%	100%	100%
Category 4 - Assessment and treatment start within 60 minutes	100%	100%	100%
Category 5 - Assessment and treatment start within 120 minutes	100%	100%	100%

G. PHILIPPINE ARMY (LAND FORCES)

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>110,328,371</u>	<u>123,186,120</u>	<u>124,946,421</u>
General Fund	<u>110,328,371</u>	<u>123,186,120</u>	<u>124,946,421</u>
Automatic Appropriations	<u>890,517</u>	<u>45,734</u>	<u>45,412</u>
Customs Duties and Taxes, including Tax Expenditures	<u>842,599</u>		
Retirement and Life Insurance Premiums	<u>47,918</u>	<u>45,734</u>	<u>45,412</u>
Continuing Appropriations	<u>2,887,537</u>	<u>2,435,657</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	<u>1,596,611</u>		
R.A. No. 11936		<u>1,084,863</u>	
Unobligated Releases for MOOE			
R.A. No. 11639	<u>1,290,926</u>		
R.A. No. 11936		<u>1,350,794</u>	
Budgetary Adjustment(s)	<u>4,890,006</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	<u>1,479,326</u>		
Pension and Gratuity Fund	<u>3,410,680</u>		
Total Available Appropriations	<u>118,996,431</u>	<u>125,667,511</u>	<u>124,991,833</u>
Unused Appropriations	<u>(3,379,742)</u>	<u>(2,435,657)</u>	
Unobligated Allotment	<u>(3,379,742)</u>	<u>(2,435,657)</u>	
TOTAL OBLIGATIONS	<u>115,616,689</u>	<u>123,231,854</u>	<u>124,991,833</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>14,612,720,000</u>	<u>11,665,502,000</u>	<u>11,735,890,000</u>
Regular	<u>14,612,720,000</u>	<u>11,665,502,000</u>	<u>11,735,890,000</u>
PS	<u>13,185,318,000</u>	<u>10,440,654,000</u>	<u>10,478,463,000</u>
MOOE	<u>1,427,402,000</u>	<u>1,224,848,000</u>	<u>1,257,427,000</u>

Operations	101,003,969,000	111,566,352,000	113,255,943,000
Regular	101,003,969,000	111,566,352,000	113,255,943,000
PS	81,986,892,000	84,308,582,000	84,269,885,000
MOOE	17,131,532,000	18,019,940,000	19,006,725,000
CO	1,885,545,000	9,237,830,000	9,979,333,000
TOTAL AGENCY BUDGET	115,616,689,000	123,231,854,000	124,991,833,000
Regular	115,616,689,000	123,231,854,000	124,991,833,000
PS	95,172,210,000	94,749,236,000	94,748,348,000
MOOE	18,558,934,000	19,244,788,000	20,264,152,000
CO	1,885,545,000	9,237,830,000	9,979,333,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	1,698	1,698	1,698
Total Number of Filled Positions	1,263	1,263	1,263
Military			
Total Number of Authorized Positions	113,456	114,576	114,576
Total Number of Filled Positions	113,456	113,456	113,456

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 124,946,421,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LAND FORCES DEFENSE PROGRAM	84,269,885,000	19,006,725,000	9,979,333,000	113,255,943,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	94,702,936,000	20,264,152,000	9,979,333,000	124,946,421,000
National Capital Region (NCR)	94,702,936,000	20,264,152,000	9,979,333,000	124,946,421,000
TOTAL AGENCY BUDGET	94,702,936,000	20,264,152,000	9,979,333,000	124,946,421,000
	=====	=====	=====	=====

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 the Philippine Army 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 Army 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 the operations for the golf course may be used to augment the MOOE and Capital Outlay requirements of Philippine Army General Hospital and other Philippine Army 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 Army 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 Army 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 Army'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 Army shall be used to augment its operating requirements in accordance with Section 1 of E.O. No. 1002, s. 1985. Said amount shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.
3. Compensation and Separation Benefits of the Citizen Armed Forces Geographical Units. The amount of Three Billion Eight Hundred Eighty Eight Million Two Hundred Thirty Six Thousand Pesos (P3,888,236,000) shall be used for the payment of compensation of Citizen Armed Forces Geographical Unit (CAFGU) members and separation benefits, not exceeding one (1) year subsistence allowance in accordance with the IRR of E.O. No. 264, s. 1987, and DND Circular No. 4 dated October 27, 2005.
4. Combat Expenses. An amount not exceeding Two Hundred Thousand Pesos (P200,000) per quarter for each company of the Philippine Army 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.
5. 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 Army.
6. Rice Subsidy. The amount of Eight Hundred Ninety Three Million Six Hundred Ninety Three Thousand Pesos (P893,693,000) 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 Army.
7. 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 Army shall be used exclusively for said purposes.
8. Reimbursement of Expenses Incurred in Anti-Smuggling and Economic Subversion Operations. Expenses incurred by the Philippine Army 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 Army upon recommendation of the Secretary of National Defense and approval by the President of the Philippines, subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.
9. Reporting and Posting Requirements. The Philippine Army 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 Army's website.

The Philippine Army 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.

10. 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	10,433,051,000	1,257,427,000		11,690,478,000
100000100001000	General management and supervision	8,484,943,000	1,257,427,000		9,742,370,000
100000100002000	Administration of Personnel Benefits	1,948,108,000			1,948,108,000
Sub-total, General Administration and Support		10,433,051,000	1,257,427,000		11,690,478,000
3000000000000000	Operations	84,269,885,000	19,006,725,000	9,979,333,000	113,255,943,000
3101000000000000	LAND FORCES DEFENSE PROGRAM	84,269,885,000	19,006,725,000	9,979,333,000	113,255,943,000
310100100001000	Force-Level Support Services	4,140,808,000	796,210,000	205,503,000	5,142,521,000
310100100002000	Force Development		1,258,074,000		1,258,074,000
310100100003000	Force Sustainment	80,129,077,000	16,952,441,000	9,773,830,000	106,855,348,000
Sub-total, Operations		84,269,885,000	19,006,725,000	9,979,333,000	113,255,943,000
TOTAL NEW APPROPRIATIONS		P 94,702,936,000	P 20,264,152,000	P 9,979,333,000	P124,946,421,000
		=====	=====	=====	=====

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	391,379	381,116	378,437
Total Permanent Positions	391,379	381,116	378,437

Other Compensation Common to All			
Personnel Economic Relief Allowance	32,038	30,552	30,312
Representation Allowance	253	300	288
Transportation Allowance	253	300	288
Clothing and Uniform Allowance	7,746	7,638	8,841
Honoraria		106	106
Mid-Year Bonus - Civilian	33,330	31,760	31,536
Year End Bonus	33,118	31,760	31,536
Cash Gift	6,535	6,365	6,315
Productivity Enhancement Incentive	6,532	6,365	6,315
Step Increment		953	946
Total Other Compensation Common to All	119,805	116,099	116,483
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	50,162	35,765	35,765
Hazard Duty Pay	2,468		
Longevity Pay	2,191	4,896	4,896
Lump-sum for filling of Positions - Civilian		22,277	22,277
Other Personnel Benefits	3,840,904		
Total Other Compensation for Specific Groups	3,895,725	62,938	62,938
Other Benefits			
Retirement and Life Insurance Premiums	47,918	45,734	45,412
PAG-IBIG Contributions	2,267	1,528	3,031
PhilHealth Contributions	8,068	8,575	9,461
Employees Compensation Insurance Premiums	1,560	1,528	1,516
Retirement Gratuity	6,099		
Loyalty Award - Civilian	1,075		
Terminal Leave	34,570	4,930	4,310
Total Other Benefits	101,557	62,295	63,730
Military/Uniformed Personnel			
Basic Pay			
Base Pay	43,816,514	45,604,657	45,604,655
Creation of New Positions		793,322	
Total Basic Pay	43,816,514	46,397,979	45,604,655
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,675,862	2,722,944	2,723,444
Clothing/ Uniform Allowance	1,984,354	4,441,905	4,262,873
Subsistence Allowance	10,053,087	10,130,559	10,099,952
Laundry Allowance	41,958	44,541	44,540
Quarters Allowance	578,058	606,550	606,549
Longevity Pay	8,190,420	11,737,672	11,791,385
Mid-Year Bonus - Military/Uniformed Personnel	3,606,193	3,800,389	3,800,388
Year-end Bonus	3,656,432	3,800,389	3,800,388
Cash Gift	562,753	567,280	567,280
Productivity Enhancement Incentive	562,753	567,280	567,280
Total Other Compensation Common to All	31,911,870	38,419,509	38,264,079
Other Compensation for Specific Groups			
Hazardous Duty Pay	1,240,715	1,936,704	1,728,957
Flying Pay	49,479	45,064	57,608
Hazard Duty Pay	722,492	735,196	735,195
Combat Duty Pay	3,460,866	3,043,008	3,043,008
Instructor's Duty Pay	325,739	323,933	323,933
Reservist's Pay	382,241	484,099	484,099
Medal of Valor Award	20,700	20,700	34,500
Hospitalization Expenses	47,092		
Parachutist Pay	320,797	310,901	622,838
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)			793,605
Total Other Compensation for Specific Groups	6,570,121	6,899,605	7,823,743
Other Benefits			
Special Group Term Insurance	8,063	8,169	8,169
PAG-IBIG Contributions	187,176	136,148	136,148
PhilHealth Contributions	877,675	1,025,868	1,025,902

Employees Compensation Insurance Premiums	125,582	136,148	136,148
Retirement Gratuity	942		
Terminal Leave	7,165,801	1,103,362	1,127,916
Total Other Benefits	<u>8,365,239</u>	<u>2,409,695</u>	<u>2,434,283</u>
TOTAL PERSONNEL SERVICES	<u>95,172,210</u>	<u>94,749,236</u>	<u>94,748,348</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	359,302	371,079	382,139
Training and Scholarship Expenses	621,620	519,786	483,625
Supplies and Materials Expenses	9,072,580	11,222,752	11,496,456
Utility Expenses	816,645	808,998	908,332
Communication Expenses	204,594	176,452	181,615
Awards/Rewards and Prizes	776	1,547	1,547
Survey, Research, Exploration and Development Expenses	79,051	5,018	5,018
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	444,000	444,000	444,000
Professional Services	144,177	143,094	143,094
General Services	9,760	12,083	12,083
Repairs and Maintenance	2,285,875	2,012,417	2,720,655
Financial Assistance/Subsidy	2,670,988	2,598,125	2,598,125
Taxes, Insurance Premiums and Other Fees	912,968	64,094	64,094
Labor and Wages	125,542	76,261	76,261
Other Maintenance and Operating Expenses			
Advertising Expenses		1,737	1,786
Printing and Publication Expenses	18,584	15,937	15,343
Representation Expenses	648,996	622,726	585,680
Transportation and Delivery Expenses	27,460	56,193	57,881
Rent/Lease Expenses	12,738	38,956	13,805
Membership Dues and Contributions to Organizations	20	117	117
Subscription Expenses	84,333	21,051	40,131
Other Maintenance and Operating Expenses	18,925	32,365	32,365
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>18,558,934</u>	<u>19,244,788</u>	<u>20,264,152</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>113,731,144</u>	<u>113,994,024</u>	<u>115,012,500</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	132,894		
Infrastructure Outlay	75,448		47,347
Buildings and Other Structures	484,978	1,171,554	1,929,661
Machinery and Equipment Outlay	1,083,746	5,288,188	5,631,481
Transportation Equipment Outlay	108,479	2,766,818	2,370,844
Furniture, Fixtures and Books Outlay		11,270	
TOTAL CAPITAL OUTLAYS	<u>1,885,545</u>	<u>9,237,830</u>	<u>9,979,333</u>
GRAND TOTAL	<u>115,616,689</u>	<u>123,231,854</u>	<u>124,991,833</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Level of mission capability of army units in ground operations attained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Level of mission capability of army units in ground operations attained		P 101,003,969,000
LAND FORCES DEFENSE PROGRAM		P 101,003,969,000
Outcome Indicator(s)		
1. Percentage of Tactical Units provided to force employers that are in prescribed readiness condition	80%	80%
2. Percentage of Ready Reserve Units in prescribed readiness condition	78%	80%
Output Indicator(s)		
1. Number of tactical and ready reserve units maintained		
a. Tactical Battalions	243	222
b. Ready Reserve Battalions	86	86
2. Percentage of operational readiness of tactical and ready reserve units		
a. Tactical Battalions	89%	89%
b. Ready Reserve Battalions	78%	80%
3. Average percentage of effective strength of tactical battalions that can be mobilized within 1 hour as dictated by higher authorities	90%	90%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Level of mission capability of army units in ground operations attained		P 111,566,352,000	P 113,255,943,000
LAND FORCES DEFENSE PROGRAM		P 111,566,352,000	P 113,255,943,000
Outcome Indicator(s)			
1. Percentage of Tactical Units provided to force employers that are in prescribed readiness condition	81%	81%	81%
2. Percentage of Ready Reserve Units in prescribed readiness condition	79%	79%	79%
Output Indicator(s)			
1. Number of tactical and ready reserve units maintained			
a. Tactical Battalions	236	243	236
b. Ready Reserve Battalions	88	88	90
2. Percentage of operational readiness of tactical and ready reserve units			
a. Tactical Battalions	89%	90%	89%
b. Ready Reserve Battalions	79%	79%	79%
3. Average percentage of effective strength of tactical battalions that can be mobilized within 1 hour as dictated by higher authorities	90%	90%	90%

H. PHILIPPINE AIR FORCE (AIR FORCES)

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2023	2024	2025
New General Appropriations	35,568,675	45,153,842	49,800,229
General Fund	35,568,675	45,153,842	49,800,229
Automatic Appropriations	172,656	46,343	47,983
Customs Duties and Taxes, including Tax Expenditures	127,588		
Retirement and Life Insurance Premiums	45,068	46,343	47,983
Continuing Appropriations	312,660	170,297	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	6,613		
R.A. No. 11936		12,744	
Unobligated Releases for MOOE			
R.A. No. 11639	306,047		
R.A. No. 11936		157,553	
Budgetary Adjustment(s)	1,455,671		
Release(s) from:			
National Disaster Risk Reduction and Management			
Fund (Calamity Fund)	201,629		
Miscellaneous Personnel Benefits Fund	282,229		
Pension and Gratuity Fund	971,813		
Total Available Appropriations	37,509,662	45,370,482	49,848,212
Unused Appropriations	(171,823)	(170,297)	
Unreleased Appropriation	(857)		
Unobligated Allotment	(170,966)	(170,297)	
TOTAL OBLIGATIONS	37,337,839	45,200,185	49,848,212
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	3,419,150,000	2,784,551,000	3,182,639,000
Regular	3,419,150,000	2,784,551,000	3,182,639,000
PS	2,721,696,000	2,175,463,000	2,505,818,000
MOOE	697,454,000	609,088,000	676,821,000

Operations	<u>33,918,689,000</u>	<u>42,415,634,000</u>	<u>46,665,573,000</u>
Regular	<u>33,918,689,000</u>	<u>42,415,634,000</u>	<u>46,665,573,000</u>
PS	15,144,606,000	15,727,405,000	15,856,630,000
MOOE	18,368,788,000	23,006,447,000	26,567,157,000
CO	405,295,000	3,681,782,000	4,241,786,000
TOTAL AGENCY BUDGET	<u>37,337,839,000</u>	<u>45,200,185,000</u>	<u>49,848,212,000</u>
Regular	<u>37,337,839,000</u>	<u>45,200,185,000</u>	<u>49,848,212,000</u>
PS	17,866,302,000	17,902,868,000	18,362,448,000
MOOE	19,066,242,000	23,615,535,000	27,243,978,000
CO	405,295,000	3,681,782,000	4,241,786,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	1,798	1,798	1,798
Total Number of Filled Positions	1,334	1,325	1,325
Military			
Total Number of Authorized Positions	21,757	22,917	22,917
Total Number of Filled Positions	20,208	20,208	20,208

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 49,800,229,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
AIR FORCES DEFENSE PROGRAM	15,819,108,000	26,567,157,000	4,241,786,000	46,628,051,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>18,314,465,000</u>	<u>27,243,978,000</u>	<u>4,241,786,000</u>	<u>49,800,229,000</u>
National Capital Region (NCR)	18,314,465,000	27,243,978,000	4,241,786,000	49,800,229,000
TOTAL AGENCY BUDGET	<u>18,314,465,000</u>	<u>27,243,978,000</u>	<u>4,241,786,000</u>	<u>49,800,229,000</u>
	=====	=====	=====	=====

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 Fifty Seven Million Six Hundred Twenty Two Thousand Pesos (P157,622,000) 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 Request, and other relevant budgetary requirements in accordance with applicable laws, 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	2,495,357,000	676,821,000		3,172,178,000
100000100001000	General management and supervision	722,061,000	676,821,000		1,398,882,000
100000100002000	Administration of Personnel Benefits	1,773,296,000			1,773,296,000
Sub-total, General Administration and Support		2,495,357,000	676,821,000		3,172,178,000
3000000000000000	Operations	15,819,108,000	26,567,157,000	4,241,786,000	46,628,051,000
3101000000000000	AIR FORCES DEFENSE PROGRAM	15,819,108,000	26,567,157,000	4,241,786,000	46,628,051,000
310100100001000	Force-Level Support Services	2,909,795,000	322,977,000		3,232,772,000
310100100002000	Force Development	5,736,237,000	13,823,088,000	1,649,692,000	21,209,017,000
310100100003000	Force Sustainment	7,173,076,000	12,421,092,000	2,592,094,000	22,186,262,000
Sub-total, Operations		15,819,108,000	26,567,157,000	4,241,786,000	46,628,051,000
TOTAL NEW APPROPRIATIONS		P 18,314,465,000	P 27,243,978,000	P 4,241,786,000	P 49,800,229,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

<u>(Cash-Based)</u>			
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	376,417	386,199	399,856
Total Permanent Positions	376,417	386,199	399,856
Other Compensation Common to All			
Personnel Economic Relief Allowance	29,590	30,504	31,800
Representation Allowance	230	240	288
Transportation Allowance	230	240	288
Clothing and Uniform Allowance	7,410	7,626	9,275
Mid-Year Bonus - Civilian	31,296	32,184	33,321
Year End Bonus	31,296	32,184	33,321
Cash Gift	6,175	6,355	6,625
Productivity Enhancement Incentive	5,275	6,355	6,625

Performance Based Bonus	12,914		
Step Increment		966	1,000
Total Other Compensation Common to All	<u>124,416</u>	<u>116,654</u>	<u>122,543</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	35,650	35,832	35,832
Longevity Pay	3,905	3,908	3,908
Lump-sum for filling of Positions - Civilian		25,704	25,704
Other Personnel Benefits	415,497		
Total Other Compensation for Specific Groups	<u>455,052</u>	<u>65,444</u>	<u>65,444</u>
Other Benefits			
Retirement and Life Insurance Premiums	45,068	46,343	47,983
PAG-IBIG Contributions	1,336	1,526	3,180
PhilHealth Contributions	6,815	8,689	9,995
Employees Compensation Insurance Premiums	1,336	1,526	1,589
Loyalty Award - Civilian	1,035	1,065	1,064
Terminal Leave	30,961	7,779	5,455
Total Other Benefits	<u>86,551</u>	<u>66,928</u>	<u>69,266</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	8,203,947	8,512,788	8,542,138
Creation of New Positions		657,728	
Total Basic Pay	<u>8,203,947</u>	<u>9,170,516</u>	<u>8,542,138</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	470,875	503,064	484,992
Clothing/ Uniform Allowance	240,653	566,660	359,301
Subsistence Allowance	1,051,729	1,147,615	1,106,389
Laundry Allowance	7,830	8,677	8,436
Quarters Allowance	108,023	105,609	113,251
Longevity Pay	1,778,875	1,669,351	1,784,804
Mid-Year Bonus - Military/Uniformed Personnel	662,275	709,401	711,845
Year-end Bonus	662,659	709,401	711,845
Cash Gift	95,752	104,805	101,040
Productivity Enhancement Incentive	96,474	104,805	101,040
Performance Based Bonus	269,315		
Total Other Compensation Common to All	<u>5,444,460</u>	<u>5,629,388</u>	<u>5,482,943</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	258,271	260,976	260,976
Flying Pay	787,236	769,125	769,125
Hazard Duty Pay	124,469	135,829	130,948
Hardship Allowance	18,053	23,113	23,113
Combat Duty Pay	267,507	311,364	311,364
Instructor's Duty Pay	58,530	69,854	69,854
Reservist's Pay	59,531	82,064	82,064
Medal of Valor Award	1,800	1,800	3,000
Hospitalization Expenses	15,632		
Specialist's Pay	1,653	2,603	2,603
Parachutist Pay	4,329	19,952	19,952
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		453,259	1,677,517
Total Other Compensation for Specific Groups	<u>1,597,011</u>	<u>2,129,939</u>	<u>3,350,516</u>
Other Benefits			
Special Group Term Insurance	1,360	1,511	1,455
PAG-IBIG Contributions	22,673	25,154	48,501
PhilHealth Contributions	158,160	191,465	190,916
Employees Compensation Insurance Premiums	22,673	25,155	24,250
Terminal Leave	1,373,582	94,515	64,620
Total Other Benefits	<u>1,578,448</u>	<u>337,800</u>	<u>329,742</u>
TOTAL PERSONNEL SERVICES	<u>17,866,302</u>	<u>17,902,868</u>	<u>18,362,448</u>

Maintenance and Other Operating Expenses

Travelling Expenses	382,074	464,438	585,234
Training and Scholarship Expenses	199,158	241,259	247,647
Supplies and Materials Expenses	5,648,502	7,450,026	8,144,608
Utility Expenses	439,306	492,628	519,747
Communication Expenses	59,582	61,368	63,208
Awards/Rewards and Prizes	1,644	1,694	1,745
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	17,000	17,000	17,000
Professional Services	11,325	22,631	22,631
General Services	4,785	4,785	4,785
Repairs and Maintenance	11,449,598	13,855,418	16,614,053
Financial Assistance/Subsidy	175,057	178,753	157,622
Taxes, Insurance Premiums and Other Fees	149,951	22,673	28,296
Other Maintenance and Operating Expenses			
Advertising Expenses	2,409	2,481	2,556
Printing and Publication Expenses	3,177	3,272	3,370
Representation Expenses	324,004	334,927	344,976
Transportation and Delivery Expenses	10,379	10,690	11,010
Rent/Lease Expenses	43,420	23,819	23,820
Membership Dues and Contributions to Organizations	87	87	87
Subscription Expenses	143,184	425,986	449,983
Donations	1,600	1,600	1,600
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	19,066,242	23,615,535	27,243,978
TOTAL CURRENT OPERATING EXPENDITURES	36,932,544	41,518,403	45,606,426
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		21,998	
Land Improvements Outlay		248,302	
Infrastructure Outlay	6,869	65,783	
Buildings and Other Structures	53,833	1,387,634	977,569
Machinery and Equipment Outlay	93,479	1,047,266	1,248,997
Transportation Equipment Outlay	251,114	884,699	2,015,220
Other Property Plant and Equipment Outlay		26,100	
TOTAL CAPITAL OUTLAYS	405,295	3,681,782	4,241,786
GRAND TOTAL	37,337,839	45,200,185	49,848,212

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)	2023 GAA Targets	Actual
Level of mission capability of air force units in air operations attained		P 33,918,689,000
AIR FORCES DEFENSE PROGRAM		P 33,918,689,000
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	169	169
2. Percentage of accomplishment of one-hour response to flight-directed mission	90%	92.45%
3. Percentage of flying hours flown	100%	87.97%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Level of mission capability of air force units in air operations attained		P 42,415,634,000	P 46,665,573,000
AIR FORCES DEFENSE PROGRAM		P 42,415,634,000	P 46,665,573,000
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	172	172	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%

I. PHILIPPINE NAVY (NAVAL FORCES)

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	34,939,904	41,388,723	49,046,516
General Fund	34,939,904	41,388,723	49,046,516
Automatic Appropriations	706,268	40,120	42,132
Customs Duties and Taxes, including Tax Expenditures	657,522		
Retirement and Life Insurance Premiums	48,746	40,120	42,132
Continuing Appropriations	1,069,019	1,205,629	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	1,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11639	146,839		
R.A. No. 11936		375,624	
Unobligated Releases for MOOE			
R.A. No. 11639	921,180		
R.A. No. 11936		830,005	

Budgetary Adjustment(s)	<u>1,161,136</u>		
Release(s) from:			
Pension and Gratuity Fund	<u>1,161,136</u>		
Total Available Appropriations	37,876,327	42,634,472	49,088,648
Unused Appropriations	<u>(1,406,482)</u>	<u>(1,205,629)</u>	
Unreleased Appropriation	<u>(71,205)</u>		
Unobligated Allotment	<u>(1,335,277)</u>	<u>(1,205,629)</u>	
TOTAL OBLIGATIONS	<u>36,469,845</u>	<u>41,428,843</u>	<u>49,088,648</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>4,885,237,000</u>	<u>3,948,803,000</u>	<u>4,651,900,000</u>
Regular	<u>4,885,237,000</u>	<u>3,948,803,000</u>	<u>4,651,900,000</u>
PS	4,050,289,000	3,296,234,000	4,111,969,000
MOOE	719,521,000	526,119,000	539,931,000
CO	115,427,000	126,450,000	
Operations	<u>31,584,608,000</u>	<u>37,480,040,000</u>	<u>44,436,748,000</u>
Regular	<u>31,584,608,000</u>	<u>37,480,040,000</u>	<u>44,436,748,000</u>
PS	18,330,134,000	18,252,354,000	19,373,113,000
MOOE	12,315,656,000	13,913,768,000	17,322,465,000
CO	938,818,000	5,313,918,000	7,741,170,000
TOTAL AGENCY BUDGET	<u>36,469,845,000</u>	<u>41,428,843,000</u>	<u>49,088,648,000</u>
Regular	<u>36,469,845,000</u>	<u>41,428,843,000</u>	<u>49,088,648,000</u>
PS	22,380,423,000	21,548,588,000	23,485,082,000
MOOE	13,035,177,000	14,439,887,000	17,862,396,000
CO	1,054,245,000	5,440,368,000	7,741,170,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	1,400	1,400	1,400
Total Number of Filled Positions	1,092	1,143	1,143
Military			
Total Number of Authorized Positions	26,571	27,930	27,930
Total Number of Filled Positions	26,565	27,270	27,270

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 49,046,516,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NAVAL FORCES DEFENSE PROGRAM	19,369,261,000	17,322,465,000	7,741,170,000	44,432,896,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	23,442,950,000	17,862,396,000	7,741,170,000	49,046,516,000
National Capital Region (NCR)	23,442,950,000	17,862,396,000	7,741,170,000	49,046,516,000
TOTAL AGENCY BUDGET	23,442,950,000	17,862,396,000	7,741,170,000	49,046,516,000
	=====	=====	=====	=====

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 the Philippine Navy hospitals 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.

Likewise, all revenues derived from the Philippine Navy 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 Navy hospitals and other Philippine Navy 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 Navy 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 Flag-Officer-In-Command of the Philippine Navy 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 Navy'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 Navy 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 company or its equivalent in the Philippine Navy 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 Navy.
5. Rice Subsidy. The amount of Two Hundred Twelve Million Seven Hundred Six Thousand Pesos (P212,706,000) 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 Navy.
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 Navy shall be used exclusively for said purposes.
7. Reimbursement of Expenses Incurred in Anti-Smuggling and Economic Subversion Operations. Expenses incurred by the Philippine Navy 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 Navy upon recommendation of the Secretary of National Defense and approval by the President of the Philippines, subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.
8. Reporting and Posting Requirements. The Philippine Navy 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 Navy's website.

The Philippine Navy 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), by Operating Units

		<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	4,073,689,000	539,931,000	4,613,620,000
100000100001000	General management and supervision	2,418,561,000	539,931,000	2,958,492,000
	National Capital Region (NCR)	2,418,561,000	539,931,000	2,958,492,000
	Philippine Navy	2,418,561,000	539,931,000	2,958,492,000
100000100002000	Administration of Personnel Benefits	1,655,128,000		1,655,128,000
	National Capital Region (NCR)	1,655,128,000		1,655,128,000
	Philippine Marine Corps	62,421,000		62,421,000
	Philippine Navy	1,592,707,000		1,592,707,000
Sub-total, General Administration and Support		4,073,689,000	539,931,000	4,613,620,000

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	335,071	334,331	351,097
Total Permanent Positions	335,071	334,331	351,097
Other Compensation Common to All			
Personnel Economic Relief Allowance	26,100	26,520	27,432
Representation Allowance	240	180	288
Transportation Allowance	60	180	288
Clothing and Uniform Allowance	6,174	6,630	8,001
Mid-Year Bonus - Civilian	26,979	27,861	29,258
Year End Bonus	27,500	27,861	29,258
Cash Gift	5,433	5,525	5,715
Productivity Enhancement Incentive	5,332	5,525	5,715
Performance Based Bonus	11,526		
Step Increment		836	878
Total Other Compensation Common to All	109,344	101,118	106,833
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	20,792	18,263	18,263
Longevity Pay	4,184	4,229	4,229

Lump-sum for filling of Positions - Civilian		9,829	9,829
Other Personnel Benefits	589,343		
Anniversary Bonus - Civilian	96		
Total Other Compensation for Specific Groups	614,415	32,321	32,321
Other Benefits			
Retirement and Life Insurance Premiums	48,205	40,120	42,132
PAG-IBIG Contributions	1,298	1,326	2,743
PhilHealth Contributions	6,778	7,518	8,778
Employees Compensation Insurance Premiums	1,288	1,326	1,371
Retirement Gratuity	1,394		
Loyalty Award - Civilian	5	255	2,890
Terminal Leave	7,451	4,842	6,584
Total Other Benefits	66,419	55,387	64,498
Military/Uniformed Personnel			
Basic Pay			
Base Pay	10,898,143	10,325,783	10,968,741
Creation of New Positions			718,615
Total Basic Pay	10,898,143	10,325,783	11,687,356
Other Compensation Common to All			
Personnel Economic Relief Allowance	624,768	610,680	640,320
Clothing/ Uniform Allowance	382,529	229,434	280,772
Subsistence Allowance	1,430,553	1,396,932	1,502,657
Laundry Allowance	10,130	15,611	15,796
Quarters Allowance	136,747	133,248	141,718
Longevity Pay	2,209,441	2,412,006	2,657,275
Mid-Year Bonus - Military/Uniformed Personnel	862,103	859,817	914,064
Year-end Bonus	894,603	859,817	914,064
Cash Gift	130,321	127,225	133,400
Productivity Enhancement Incentive	130,394	127,225	133,400
Performance Based Bonus	356,808		
Total Other Compensation Common to All	7,168,397	6,771,995	7,333,466
Other Compensation for Specific Groups			
Hazardous Duty Pay	467,292	546,005	711,801
Flying Pay	94,848	147,144	157,368
Overseas Allowance	29,397	15,964	15,964
Sea Duty Pay	325,400	568,793	633,725
Hazard Duty Pay	184,873	164,883	176,709
Hardship Allowance	16,602	294,101	302,041
Combat Duty Pay	429,519	362,268	408,708
Instructor's Duty Pay	84,654	101,511	107,299
Reservist's Pay	73,021	39,677	52,287
Medal of Valor Award	6,300	6,300	12,000
Specialist's Pay		305	305
Parachutist Pay	7,973	36,391	38,979
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		1,050,195	714,247
Anniversary Bonus - Military/Uniformed Personnel	26,814		
Total Other Compensation for Specific Groups	1,746,693	3,333,537	3,331,433
Other Benefits			
Special Group Term Insurance	1,867	1,832	1,921
PAG-IBIG Contributions	29,539	30,535	64,033
PhilHealth Contributions	205,959	234,056	274,255
Employees Compensation Insurance Premiums	22,190	30,535	32,016
Retirement Gratuity	4,144		
Terminal Leave	1,178,242	297,158	205,853
Total Other Benefits	1,441,941	594,116	578,078
TOTAL PERSONNEL SERVICES	22,380,423	21,548,588	23,485,082

Maintenance and Other Operating Expenses

Travelling Expenses	200,832	287,059	294,990
Training and Scholarship Expenses	205,041	318,538	411,298
Supplies and Materials Expenses	6,264,769	6,545,260	8,338,366
Utility Expenses	653,142	698,603	923,559
Communication Expenses	263,961	255,424	289,403
Awards/Rewards and Prizes	254	341	2,691
Survey, Research, Exploration and Development Expenses		990	895
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	39,749	39,749	39,749
Professional Services	85,496	90,570	59,853
General Services	262,606	270,511	382,937
Repairs and Maintenance	2,665,732	3,574,614	4,531,724
Financial Assistance/Subsidy	180,864	201,631	229,986
Taxes, Insurance Premiums and Other Fees	741,611	72,182	77,994
Other Maintenance and Operating Expenses			
Advertising Expenses		144	144
Printing and Publication Expenses	11,967	18,773	17,248
Representation Expenses	363,359	340,104	494,048
Transportation and Delivery Expenses	1,412	1,574	1,576
Rent/Lease Expenses	1,033,171	1,164,681	1,033,075
Subscription Expenses	6,911	27,364	139,994
Bank Transaction Fee	20		
Other Maintenance and Operating Expenses	54,280	531,775	592,866
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	13,035,177	14,439,887	17,862,396
TOTAL CURRENT OPERATING EXPENDITURES	35,415,600	35,988,475	41,347,478
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			75,677
Infrastructure Outlay		86,667	688,632
Buildings and Other Structures	8,450	726,478	718,848
Machinery and Equipment Outlay	861,142	2,962,597	5,282,638
Transportation Equipment Outlay	184,653	1,658,206	974,846
Furniture, Fixtures and Books Outlay		6,420	529
TOTAL CAPITAL OUTLAYS	1,054,245	5,440,368	7,741,170
GRAND TOTAL	36,469,845	41,428,843	49,088,648

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Level of mission capability of navy units in naval operations attained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOS) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Level of mission capability of navy units in naval operations attained		P 31,584,608,000
NAVAL FORCES DEFENSE PROGRAM		P 31,584,608,000
Outcome Indicator(s)		
1. Percentage of Naval units provided to unified commands	100%	108.72%

Output Indicator(s)		
1. Number of Philippine Navy (PN) units deployed and sustained for utilization/employment	118	136
2. Number of PN units prepared for deployment	35	35
3. Number of Force-Level Support Services Units sustained	137	140

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Level of mission capability of navy units in naval operations attained		P 37,480,040,000	P 44,436,748,000
NAVAL FORCES DEFENSE PROGRAM		P 37,480,040,000	P 44,436,748,000
Outcome Indicator(s)			
1. Percentage of Naval units provided to unified commands	100%	100%	100%
Output Indicator(s)			
1. Number of Philippine Navy (PN) units deployed and sustained for utilization/employment	120	120	127
2. Number of PN units prepared for deployment	39	39	43
3. Number of Force-Level Support Services Units sustained	139	139	140

J. GENERAL HEADQUARTERS, AFP AND AFP-WIDE SERVICE SUPPORT UNITS (AFPWSSUS)

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	16,278,995	19,593,996	19,002,459
General Fund	16,278,995	19,593,996	19,002,459
Automatic Appropriations	7,308,878	3,739,565	3,742,228
Customs Duties and Taxes, including Tax Expenditures	3,540,345		
AFP Modernization Trust Fund	2,979,601		
Military Camps Sales Proceeds Fund	79,014		
Retirement and Life Insurance Premiums	116,647	109,865	112,528
Special Account	593,271	3,629,700	3,629,700
Continuing Appropriations	109,511	2,830,712	
Unobligated Releases for Capital Outlays			
R.A. Nos. 10349 - Revised AFP Modernization Trust Fund		333,050	
R.A. Nos. 7227 and 7917 - Military Camps Sales Proceeds		10,601	
R.A. No. 11639	57,817		
R.A. No. 11936		2,207,681	

Unobligated Releases for MOOE			
R.A. Nos. 10349 - Revised AFP Modernization Trust Fund		25,767	
R.A. No. 11639	51,675		
R.A. No. 11936		253,594	
Unobligated Releases for FinEx			
R.A. No. 11639	19		
R.A. No. 11936		19	
Budgetary Adjustment(s)	<u>98,352,268</u>		
Release(s) from:			
Contingent Fund	185,822		
Miscellaneous Personnel Benefits Fund	76,902		
Pension and Gratuity Fund	58,462,531		
Revised AFP Modernization Program	27,500,000		
Unprogrammed Appropriation			
Revised AFP Modernization Program	<u>12,127,013</u>		
Total Available Appropriations	122,049,652	26,164,273	22,744,687
Unused Appropriations	(3,509,087)	(2,830,712)	
Unreleased Appropriation	(1,171)		
Unobligated Allotment	(3,507,916)	(2,830,712)	
TOTAL OBLIGATIONS	<u>118,540,565</u>	<u>23,333,561</u>	<u>22,744,687</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>68,019,617,000</u>	<u>5,416,061,000</u>	<u>5,773,570,000</u>
Regular	<u>68,019,617,000</u>	<u>5,416,061,000</u>	<u>5,773,570,000</u>
PS	63,377,551,000	4,961,357,000	5,101,539,000
MOOE	3,980,383,000	454,704,000	672,031,000
CO	661,683,000		
Operations	<u>50,520,948,000</u>	<u>17,917,500,000</u>	<u>16,971,117,000</u>
Regular	<u>8,751,033,000</u>	<u>14,287,800,000</u>	<u>13,341,417,000</u>
PS	2,969,728,000	2,780,887,000	2,865,331,000
MOOE	5,727,024,000	7,351,927,000	7,382,581,000
CO	54,281,000	4,154,986,000	3,093,505,000
Projects / Purpose	<u>41,769,915,000</u>	<u>3,629,700,000</u>	<u>3,629,700,000</u>
Locally-Funded Project(s)	<u>41,769,915,000</u>	<u>3,629,700,000</u>	<u>3,629,700,000</u>
MOOE	19,690,000		
CO	41,750,225,000	3,629,700,000	3,629,700,000
TOTAL AGENCY BUDGET	<u>118,540,565,000</u>	<u>23,333,561,000</u>	<u>22,744,687,000</u>

Regular	76,770,650,000	19,703,861,000	19,114,987,000
PS	66,347,279,000	7,742,244,000	7,966,870,000
MOOE	9,707,407,000	7,806,631,000	8,054,612,000
CO	715,964,000	4,154,986,000	3,093,505,000
Projects / Purpose	41,769,915,000	3,629,700,000	3,629,700,000
Locally-Funded Project(s)	41,769,915,000	3,629,700,000	3,629,700,000
MOOE	19,690,000		
CO	41,750,225,000	3,629,700,000	3,629,700,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	3,914	3,914	3,914
Total Number of Filled Positions	2,906	2,918	2,918
Military			
Total Number of Authorized Positions	3,231	3,231	3,231
Total Number of Filled Positions	3,053	3,053	3,053

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 19,002,459,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
JOINT FORCE PLANNING PROGRAM	309,167,000	549,873,000		859,040,000
JOINT FORCE OPERATIONS PROGRAM	624,200,000	4,709,925,000	2,331,187,000	7,665,312,000
JOINT FORCE CAPABILITY PROGRAM	1,891,169,000	2,122,783,000	762,318,000	4,776,270,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	7,854,342,000	8,054,612,000	3,093,505,000	19,002,459,000
National Capital Region (NCR)	6,563,014,000	7,714,701,000	3,017,032,000	17,294,747,000
Cordillera Administrative Region (CAR)	1,291,328,000	339,911,000	76,473,000	1,707,712,000
TOTAL AGENCY BUDGET	7,854,342,000	8,054,612,000	3,093,505,000	19,002,459,000
	=====	=====	=====	=====

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 the AFP Medical Center 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 Camp Aguinaldo 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 the operations of the golf course may be used to augment the MOOE and Capital Outlay requirements of the AFP Medical Center and other General Headquarters treatment facilities, subject to the guidelines issued by the DBM and the DND.

In no case shall said income 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 General Headquarters of the AFP 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 AFP Chief of Staff and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the AFP'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 AFP shall be used to augment its operating requirements in accordance with Section 1 of E.O. No. 1002. Said fees and charges shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338.
3. Trust Receipts from Firearms License Fees. Scholarship assistance to be extended to surviving children of deceased or permanently incapacitated military personnel in accordance with R.A. No. 6963 shall be allocated from the net proceeds of the firearms license fees on a "per-request-basis", subject to DBM-DILG J.M.C. No. 2024-01 dated May 10, 2024, and such other guidelines to be issued for the purpose.

Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338.

4. Trust Receipts for the United Nations Peacekeeping Operations. The funds provided by the United Nations for the peacekeeping operations shall be used to cover the allowance, uniform, gear and equipment, weaponry and training ammunition, pre-deployment expenses, and maintenance of the Peacekeeping Training Center subject to the condition that said funds shall first be used to reimburse any advances made by the National Government to fund the foregoing requirements. Said funds shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338.
5. Intelligence and Confidential Funds. No appropriations authorized under the AFP as intelligence fund shall be released or disbursed for intelligence activities, including amounts sourced from savings, unless approved by the President of the Philippines.

The use of savings to augment intelligence funds is subject to prior approval of the President of the Philippines, upon joint recommendation by the Secretary of National Defense and the Secretary of Budget and Management.

Confidential funds authorized under the AFP shall be released or disbursed only upon approval of the Secretary of National Defense.

Implementation of this provision shall be subject to COA-DBM-DILG-GCG-DND J.C. No. 2015-01 dated January 8, 2015 and such other guidelines issued by agencies concerned.

6. Bilateral Engagements. The amounts appropriated for bilateral engagements shall be administered by the General Headquarters of the AFP. Any materiel, supplies, equipment, facilities and other property received by the General Headquarters in connection with the activities undertaken pursuant to said bilateral engagements shall be booked-up as government property.
7. Combat Expenses. An amount not exceeding Two Hundred Thousand Pesos (P200,000) per quarter for each company or its equivalent in the General Headquarters of the AFP 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.

8. 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 General Headquarters of the AFP shall be used exclusively for said purposes.
9. 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 General Headquarters of the AFP.
10. Reimbursement of Expenses Incurred in Anti-Smuggling and Economic Subversion Operations. Expenses incurred by the General Headquarters of the AFP 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 AFP upon recommendation of the Secretary of National Defense and approval by the President of the Philippines, subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.
11. Rice Subsidy. The amount of Twenty Three Million Eight Hundred Thirteen Thousand Pesos (P23,813,000) 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 General Headquarters of the AFP.
12. Reporting and Posting Requirements. The AFP 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) AFP's website.

The AFP 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.
13. 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), by Operating Units

		<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	5,029,806,000	672,031,000	5,701,837,000
100000100001000	General management and supervision	2,256,529,000	672,031,000	2,928,560,000
	National Capital Region (NCR)	2,256,529,000	672,031,000	2,928,560,000
	General Headquarters - Proper	2,256,529,000	672,031,000	2,928,560,000
100000100002000	Administration of Personnel Benefits	2,773,277,000		2,773,277,000
	National Capital Region (NCR)	2,585,535,000		2,585,535,000
	Armed Forces of the Philippines Medical Center	138,306,000		138,306,000
	General Headquarters - Proper	2,435,951,000		2,435,951,000
	Presidential Security Group	11,278,000		11,278,000

Cordillera Administrative Region (CAR)		187,742,000		187,742,000
Philippine Military Academy		187,742,000		187,742,000
Sub-total, General Administration and Support		5,029,806,000	672,031,000	5,701,837,000
3000000000000000	Operations	2,824,536,000	7,382,581,000	3,093,505,000
3101000000000000	JOINT FORCE PLANNING PROGRAM	309,167,000	549,873,000	859,040,000
310100100001000	Military policy and strategic formulation	309,167,000	549,873,000	859,040,000
National Capital Region (NCR)		309,167,000	549,873,000	859,040,000
General Headquarters - Proper		309,167,000	549,873,000	859,040,000
3102000000000000	JOINT FORCE OPERATIONS PROGRAM	624,200,000	4,709,925,000	2,331,187,000
3102010000000000	JOINT FORCE OPERATIONS SUB-PROGRAM		889,489,000	375,274,000
310201100001000	Joint force combatant command		651,665,000	375,274,000
National Capital Region (NCR)			651,665,000	375,274,000
General Headquarters - Proper			651,665,000	375,274,000
310201100002000	Multinational/Foreign Engagements and Peace Support Operations		237,824,000	237,824,000
National Capital Region (NCR)			237,824,000	237,824,000
General Headquarters - Proper			237,824,000	237,824,000
3102020000000000	JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM	624,200,000	3,820,436,000	1,955,913,000
310202100001000	Presidential Security and Protection (Presidential Security Group)	172,550,000	739,818,000	248,172,000
National Capital Region (NCR)		172,550,000	739,818,000	248,172,000
Presidential Security Group		172,550,000	739,818,000	248,172,000
310202100002000	Joint force support command	451,650,000	3,080,618,000	1,707,741,000
National Capital Region (NCR)		451,650,000	3,080,618,000	1,707,741,000
General Headquarters - Proper		451,650,000	3,080,618,000	1,707,741,000
3103000000000000	JOINT FORCE CAPABILITY PROGRAM	1,891,169,000	2,122,783,000	762,318,000
3103010000000000	JOINT FORCE SERVICE SUPPORT OPERATIONS SUB-PROGRAM	41,229,000	386,346,000	427,575,000
310301100001000	Joint Force Support Units	39,063,000	104,189,000	143,252,000
National Capital Region (NCR)		39,063,000	104,189,000	143,252,000
General Headquarters - Proper		39,063,000	104,189,000	143,252,000
310301100002000	Reserve Force Development	2,166,000	14,942,000	17,108,000
National Capital Region (NCR)		2,166,000	14,942,000	17,108,000
General Headquarters - Proper		2,166,000	14,942,000	17,108,000

310301100003000	Ordnance Build-up/Strategic lift and mobility		267,215,000		267,215,000
	National Capital Region (NCR)		267,215,000		267,215,000
	General Headquarters - Proper		267,215,000		267,215,000
310302000000000	MILITARY MEDICAL AND TRAINING SUPPORT SUB-PROGRAM	1,849,940,000	1,736,437,000	762,318,000	4,348,695,000
310302100001000	Tertiary Health Care (AFP Medical Center)	742,200,000	1,361,370,000	685,845,000	2,789,415,000
	National Capital Region (NCR)	742,200,000	1,361,370,000	685,845,000	2,789,415,000
	Armed Forces of the Philippines Medical Center	742,200,000	1,361,370,000	685,845,000	2,789,415,000
310302100002000	Post-commission training program	4,154,000	35,156,000		39,310,000
	National Capital Region (NCR)	4,154,000	35,156,000		39,310,000
	General Headquarters - Proper	4,154,000	35,156,000		39,310,000
310302100003000	Pre-Commission Officer Training (Philippine Military Academy)	1,103,586,000	339,911,000	76,473,000	1,519,970,000
	Cordillera Administrative Region (CAR)	1,103,586,000	339,911,000	76,473,000	1,519,970,000
	Philippine Military Academy	1,103,586,000	339,911,000	76,473,000	1,519,970,000
Sub-total, Operations		2,824,536,000	7,382,581,000	3,093,505,000	13,300,622,000
TOTAL NEW APPROPRIATIONS		P 7,854,342,000	P 8,054,612,000	P 3,093,505,000	P 19,002,459,000
		=====	=====	=====	=====

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	944,460	915,543	937,736
Total Permanent Positions	944,460	915,543	937,736
Other Compensation Common to All			
Personnel Economic Relief Allowance	68,987	69,096	70,032
Representation Allowance	480	540	648
Transportation Allowance	480	540	648
Clothing and Uniform Allowance	20,827	17,274	20,426
Mid-Year Bonus - Civilian	75,857	76,295	78,143
Year End Bonus	76,771	76,295	78,143
Cash Gift	11,589	14,395	14,590
Productivity Enhancement Incentive	17,122	14,395	14,590

Performance Based Bonus	34,661		
Step Increment		2,288	2,343
Total Other Compensation Common to All	<u>306,774</u>	<u>271,118</u>	<u>279,563</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	96,338	93,812	93,812
Lump-sum for filling of Positions - Civilian		141,102	141,102
Other Personnel Benefits	21,584		
Anniversary Bonus - Civilian	501		6,330
Total Other Compensation for Specific Groups	<u>118,423</u>	<u>234,914</u>	<u>241,244</u>
Other Benefits			
Retirement and Life Insurance Premiums	116,312	109,865	112,528
PAG-IBIG Contributions	3,454	3,456	7,003
PhilHealth Contributions	19,841	20,577	23,430
Employees Compensation Insurance Premiums	3,453	3,456	3,503
Retirement Gratuity	3,582		
Loyalty Award - Civilian	1,675	4,120	4,120
Terminal Leave	35,963	26,329	39,299
Total Other Benefits	<u>184,280</u>	<u>167,803</u>	<u>189,883</u>
Non-Permanent Positions	<u>10,763</u>	<u>12,702</u>	<u>13,175</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	1,952,156	1,777,940	1,901,505
Total Basic Pay	<u>1,952,156</u>	<u>1,777,940</u>	<u>1,901,505</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	68,674	70,584	75,480
Clothing/ Uniform Allowance	83,948	82,670	83,161
Subsistence Allowance	210,438	213,858	224,754
Laundry Allowance	1,156	2,116	2,264
Quarters Allowance	13,152	13,155	13,817
Longevity Pay	469,980	384,633	423,947
Mid-Year Bonus - Military/Uniformed Personnel	146,617	148,162	158,459
Year-end Bonus	146,091	148,162	158,459
Cash Gift	14,505	14,705	15,725
Productivity Enhancement Incentive	14,355	14,705	15,725
Performance Based Bonus	210,104		
Total Other Compensation Common to All	<u>1,379,020</u>	<u>1,092,750</u>	<u>1,171,791</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	26,758	27,518	27,518
Special Duty Allowance	75,304	78,612	78,612
Overseas Allowance	252,052	354,814	345,672
Combat Incentive Pay	10,000	10,000	10,000
Hazard Duty Pay	15,674	19,057	19,822
Combat Duty Pay	4,812	3,420	3,420
Incentive Pay	54,084	57,593	57,593
Instructor's Duty Pay	30,024	39,437	39,437
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		456,632	399,581
Anniversary Bonus - Military/Uniformed Personnel	6,792		4,323
Total Other Compensation for Specific Groups	<u>475,500</u>	<u>1,047,083</u>	<u>985,978</u>
Other Benefits			
Special Group Term Insurance	200	229	225
PAG-IBIG Contributions	1,935	3,508	5,918
PhilHealth Contributions	37,259	40,002	42,783
Employees Compensation Insurance Premiums	4,026	3,528	3,774
Retirement Gratuity	4,362,339	2,118,714	2,118,714
Terminal Leave	42,504	56,410	74,581
Total Other Benefits	<u>4,448,263</u>	<u>2,222,391</u>	<u>2,245,995</u>

Other Personnel Benefits			
Pension, Military/Uniformed Personnel	56,527,640		
Total Other Personnel Benefits	<u>56,527,640</u>		
 TOTAL PERSONNEL SERVICES	 <u>66,347,279</u>	 <u>7,742,244</u>	 <u>7,966,870</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	313,836	386,776	367,315
Training and Scholarship Expenses	194,156	234,556	251,116
Supplies and Materials Expenses	2,040,224	2,360,103	2,806,474
Utility Expenses	731,483	708,267	1,003,268
Communication Expenses	129,666	137,737	164,512
Awards/Rewards and Prizes			80
Survey, Research, Exploration and Development Expenses			15,700
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	1,240,649	2,300,649	1,200,649
Professional Services	143,016	135,033	156,715
General Services	136,793	141,504	141,435
Repairs and Maintenance	434,879	536,529	918,123
Financial Assistance/Subsidy	18,480	13,520	23,813
Taxes, Insurance Premiums and Other Fees	3,575,361	39,214	40,388
Labor and Wages	19,597	27,887	27,887
Other Maintenance and Operating Expenses			
Advertising Expenses	1,379	2,005	2,025
Printing and Publication Expenses	14,409	15,956	18,032
Representation Expenses	540,742	536,486	629,045
Transportation and Delivery Expenses	12,089	12,454	12,828
Rent/Lease Expenses	60,377	60,627	60,740
Membership Dues and Contributions to Organizations	713	856	856
Subscription Expenses	24,968	80,599	141,685
Bank Transaction Fee		19	19
Other Maintenance and Operating Expenses	94,280	75,854	71,907
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>9,727,097</u>	<u>7,806,631</u>	<u>8,054,612</u>
 TOTAL CURRENT OPERATING EXPENDITURES	 <u>76,074,376</u>	 <u>15,548,875</u>	 <u>16,021,482</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			102,849
Buildings and Other Structures		60,000	1,221,656
Machinery and Equipment Outlay	42,457,100	7,504,113	5,114,821
Transportation Equipment Outlay	9,089	220,573	278,629
Other Property Plant and Equipment Outlay			5,250
TOTAL CAPITAL OUTLAYS	<u>42,466,189</u>	<u>7,784,686</u>	<u>6,723,205</u>
 GRAND TOTAL	 <u>118,540,565</u>	 <u>23,333,561</u>	 <u>22,744,687</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Sovereignty of the State and the Filipino people protected

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Sovereignty of the State and the Filipino people protected		P 50,520,948,000
JOINT FORCE PLANNING PROGRAM		P 913,488,000
Outcome Indicator(s)		
1. Percentage of military plans, programs and policies formulated, reviewed and revised	90%	86%
Output Indicator(s)		
1. Number of military plans, programs and policies formulated, reviewed and revised	234	202
JOINT FORCE OPERATIONS PROGRAM		P 4,178,769,000
JOINT FORCE OPERATIONS SUB-PROGRAM		P 707,030,000
Outcome Indicator(s)		
1. Percentage compliance with strategic initiatives, memorandum of agreement/understanding and other treaties pertaining to Bilateral and Multilateral engagements	100%	181%
Output Indicator(s)		
1. Number of Bilateral and Multilateral engagements	140	254
JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM		P 3,471,739,000
Outcome Indicator(s)		
1. Percentage of successful security operations for president, first family, visiting heads of state/ government and other VVIPs	100%	100%
Output Indicator(s)		
1. Number of operations conducted	103,559	154,297
2. Number of security operations for the president, first family, visiting heads of state/government and other VVIPs conducted	5,944	5,960
JOINT FORCE CAPABILITY PROGRAM		P 45,428,691,000
Outcome Indicator(s)		
1. Percentage of patients treated returning to duty (AFPMC)	90%	91%
2. Percentage of commanders who rated the new graduates satisfactory or better	90%	87.26%
Output Indicator(s)		
1. Number of patients that received treatment	10,852	11,639
2. Percentage of patients treated within the accepted Length of Stay (LOS) per case	90%	84%
3. Number of students trained		
a) Cadets (PMA)	1,300	1,211
b) Personnel (Post-Commission)	146	279
AFP MODERNIZATION SUB-PROGRAM		P 41,769,915,000
Outcome Indicator(s)		
1. Percentage of AFP Modernization Projects being implemented	100%	100%
Output Indicator(s)		
1. Number of approved Acquisition Decision Memorandum	10	10

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Sovereignty of the State and the Filipino people protected		P 17,917,500,000	P 16,971,117,000
JOINT FORCE PLANNING PROGRAM		P 857,324,000	P 859,864,000
Outcome Indicator(s)			
1. Percentage of military plans, programs and policies formulated, reviewed and revised	90%	90%	90%
Output Indicator(s)			
1. Number of military plans, programs and policies formulated, reviewed and revised	234	234	234
JOINT FORCE OPERATIONS PROGRAM		P 9,290,305,000	P 7,671,366,000
JOINT FORCE OPERATIONS SUB-PROGRAM		P 812,192,000	P 1,264,763,000
Outcome Indicator(s)			
1. Percentage compliance with strategic initiatives, memorandum of agreement/understanding and other treaties pertaining to Bilateral and Multilateral engagements	100%	100%	100%
Output Indicator(s)			
1. Number of Bilateral and Multilateral engagements	140	140	140
JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM		P 8,478,113,000	P 6,406,603,000
Outcome Indicator(s)			
1. Percentage of successful security operations for president, first family, visiting heads of state/ government and other VVIPs	100%	100%	100%
Output Indicator(s)			
1. Number of operations conducted	103,559	103,559	103,559
2. Number of security operations for the president, first family, visiting heads of state/government and other VVIPs conducted	5,944	5,944	5,944
JOINT FORCE CAPABILITY PROGRAM		P 7,769,871,000	P 8,439,887,000
Outcome Indicator(s)			
1. Percentage of patients treated returning to duty (AFPMC)	90%	90%	90%
2. Percentage of commanders who rated the new graduates satisfactory or better	90%	90%	90%
Output Indicator(s)			
1. Number of patients that received treatment	10,852	10,852	12,842
2. Percentage of patients treated within the accepted Length of Stay (LOS) per case	90%	90%	90%
3. Number of students trained			
a) Cadets (PMA)	1,300	1,300	1,300
b) Personnel (Post-Commission)	146	146	146
AFP MODERNIZATION SUB-PROGRAM		P 3,629,700,000	P 3,629,700,000
Outcome Indicator(s)			
1. Percentage of AFP Modernization Projects being implemented (old)	100%	100%	N/A
1. Percentage of funded AFP Modernization Projects implemented (new)	100%	N/A	100%

Output Indicator(s)			
1. Number of approved Acquisition Decision Memorandum (old)	10	10	N/A
1. Number of funded AFP Modernization Projects implemented (new)	10	N/A	10

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF NATIONAL DEFENSE

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY - PROPER	P 211,464,000	P 793,400,000	P 1,234,341,000	P 2,239,205,000
B. GOVERNMENT ARSENAL	334,124,000	1,537,727,000	530,148,000	2,401,999,000
C. NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES	50,223,000	120,666,000	150,400,000	321,289,000
D. OFFICE OF CIVIL DEFENSE	373,095,000	1,228,932,000	723,684,000	2,325,711,000
E. PHILIPPINE VETERANS AFFAIRS OFFICE (PVAO) - PROPER	161,829,000	665,818,000	309,181,000	1,136,828,000
F. VETERANS MEMORIAL MEDICAL CENTER	1,215,644,000	1,493,501,000	185,356,000	2,894,501,000
G. PHILIPPINE ARMY (LAND FORCES)	94,702,936,000	20,264,152,000	9,979,333,000	124,946,421,000
H. PHILIPPINE AIR FORCE (AIR FORCES)	18,314,465,000	27,243,978,000	4,241,786,000	49,800,229,000
I. PHILIPPINE NAVY (NAVAL FORCES)	23,442,950,000	17,862,396,000	7,741,170,000	49,046,516,000
J. GENERAL HEADQUARTERS, AFP AND AFP-WIDE SERVICE SUPPORT UNITS (AFPWSSUS)	7,854,342,000	8,054,612,000	3,093,505,000	19,002,459,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF NATIONAL DEFENSE	P146,661,072,000	P 79,265,182,000	P 28,188,904,000	P254,115,158,000