

## 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

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>
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## 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>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. REGULAR PROGRAMS</b>				
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 18,314,465,000</b>	<b>P 27,243,978,000</b>	<b>P 4,241,786,000</b>	<b>P 49,800,229,000</b>

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	376,417	386,199	399,856
<b>Total Permanent Positions</b>	<b>376,417</b>	<b>386,199</b>	<b>399,856</b>
<b>Other Compensation Common to All</b>			
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
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>19,066,242</b>	<b>23,615,535</b>	<b>27,243,978</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>36,932,544</b>	<b>41,518,403</b>	<b>45,606,426</b>
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	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>405,295</b>	<b>3,681,782</b>	<b>4,241,786</b>
<b>GRAND TOTAL</b>	<b>37,337,839</b>	<b>45,200,185</b>	<b>49,848,212</b>

## 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%

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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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
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%