

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	35,498,078	38,945,730	36,268,002
General Fund	35,498,078	38,945,730	36,268,002
Automatic Appropriations	4,204,566	77,532	82,926
Customs Duties and Taxes, including Tax Expenditures	488,244		
Military Camps Sales Proceeds Fund	696,258		
Retirement and Life Insurance Premiums	77,751	77,532	82,926
Special Account	2,942,313		
Continuing Appropriations	16,225,033	6,838,448	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	13,098,838		
R.A. No. 10924		4,834,884	
Unobligated Releases for Capital Outlays			
R.A. No. 10717	2,541,084		
R.A. No. 10924		2,003,564	
Unobligated Releases for MOOE			
R.A. No. 10717	585,092		
Unobligated Releases for FinEx			
R.A. No. 10717	19		
Budgetary Adjustment(s)	39,868,957		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	750,000		
Contingent Fund	1,270,648		
Miscellaneous Personnel Benefits Fund	160,433		
Pension and Gratuity Fund	37,687,876		
Total Available Appropriations	95,796,634	45,861,710	36,350,928
Unused Appropriations	( 10,121,999)	( 6,838,448)	
Unreleased Appropriation	( 5,198,842)	( 4,834,884)	
Unobligated Allotment	( 4,923,157)	( 2,003,564)	
TOTAL OBLIGATIONS	85,674,635	39,023,262	36,350,928

EXPENDITURE PROGRAM (in pesos)			
( Obligation-Based )      ( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	41,152,767,000	3,033,822,000	3,732,864,000
Regular	41,152,767,000	3,033,822,000	3,732,864,000
PS	40,128,651,000	2,640,430,000	3,327,947,000
MOOE	989,808,000	393,392,000	404,917,000
CO	34,308,000		
Operations	9,151,569,000	35,989,440,000	32,618,064,000
Regular	9,151,569,000	10,137,580,000	7,618,064,000
PS	2,229,809,000	3,415,319,000	2,495,003,000
MOOE	6,031,096,000	6,571,690,000	5,081,852,000
FinEx		19,000	19,000
CO	890,664,000	150,552,000	41,190,000
Projects / Purpose		25,851,860,000	25,000,000,000
MOOE		37,500,000	
CO		25,814,360,000	25,000,000,000
Projects / Purpose	35,370,299,000		
MOOE	28,904,000		
CO	35,341,395,000		
TOTAL AGENCY BUDGET	85,674,635,000	39,023,262,000	36,350,928,000
Regular	50,304,336,000	13,171,402,000	11,350,928,000
PS	42,358,460,000	6,055,749,000	5,822,950,000
MOOE	7,020,904,000	6,965,082,000	5,486,769,000
FinEx		19,000	19,000
CO	924,972,000	150,552,000	41,190,000
Projects / Purpose	35,370,299,000	25,851,860,000	25,000,000,000
MOOE	28,904,000	37,500,000	
CO	35,341,395,000	25,814,360,000	25,000,000,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	3,945	3,945	3,945
Total Number of Filled Positions	2,751	2,811	2,811
Military			
Total Number of Authorized Positions	3,031	3,231	3,231
Total Number of Filled Positions	2,899	2,635	2,635

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....

P 36,268,002,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )				
	PS	MOOE	FinEx	CO	TOTAL
JOINT FORCE PLANNING PROGRAM	378,973,000	469,550,000	19,000		848,542,000
JOINT FORCE OPERATIONS PROGRAM	660,416,000	3,047,957,000		41,190,000	3,749,563,000
JOINT FORCE CAPABILITY PROGRAM	1,424,887,000	1,564,345,000		25,000,000,000	27,989,232,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	5,740,024,000	5,486,769,000	19,000	25,041,190,000	36,268,002,000
National Capital Region (NCR)	4,697,405,000	5,300,716,000	19,000	25,041,190,000	35,039,330,000
Cordillera Administrative Region (CAR)	1,042,619,000	186,053,000			1,228,672,000
TOTAL AGENCY BUDGET	5,740,024,000	5,486,769,000	19,000	25,041,190,000	36,268,002,000

SPECIAL PROVISION(S)

- Hospital Income. 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 hospitals for the improvement of its facilities, and the replenishment of drugs, medicines and vaccines, including medical and dental supplies used in government health care facilities.

In no case shall said 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, s.1987, 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 website.

- 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, s. 1985. Said fees and charges shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s.1996.
- Trust Receipts from Firearms License Fees. Thirty percent (30%) net proceeds of the firearms license fees collected by the PNP shall be used for the scholarship privileges to surviving children of deceased or permanently incapacitated military personnel in accordance with R.A. No. 6963. 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. Armed Forces of the Philippines Modernization Program. The amount of Twenty Five Billion Pesos (P25,000,000,000) appropriated herein for the Revised AFP Modernization Program shall be used exclusively to support the funding requirements for the modernization projects in accordance with R.A. No. 10349.

The allotment for the purpose shall be issued only upon submission by the DND of the recommendation by the appropriate bids and awards committee for the award of contracts for the modernization projects.

6. 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.

7. 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.

8. Combat Expenses. An amount not exceeding One Hundred Thousand Pesos (P100,000) 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.

9. 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.

10. 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.

11. 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 pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292 and budgeting, accounting and auditing rules and regulations.

12. Rice Subsidy. The amount of Fourteen Million Sixty Two Thousand Pesos (P14,062,000) 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.

13. 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) Unified Reporting System (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.

14. 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

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	<u>3,275,748,000</u>	<u>404,917,000</u>			<u>3,680,665,000</u>
100000100001000	General management and supervision	<u>1,543,659,000</u>	<u>404,917,000</u>			<u>1,948,576,000</u>
	National Capital Region (NCR)	<u>1,543,659,000</u>	<u>404,917,000</u>			<u>1,948,576,000</u>
	General Headquarters - Proper	<u>1,543,659,000</u>	<u>404,917,000</u>			<u>1,948,576,000</u>
100000100002000	Administration of Personnel Benefits	<u>1,732,089,000</u>				<u>1,732,089,000</u>
	National Capital Region (NCR)	<u>1,616,341,000</u>				<u>1,616,341,000</u>
	Armed Forces of the Philippines Medical Center	<u>106,840,000</u>				<u>106,840,000</u>
	General Headquarters - Proper	<u>1,502,025,000</u>				<u>1,502,025,000</u>
	Presidential Security Group	<u>7,476,000</u>				<u>7,476,000</u>
	Cordillera Administrative Region (CAR)	<u>115,748,000</u>				<u>115,748,000</u>
	Philippine Military Academy	<u>115,748,000</u>				<u>115,748,000</u>
	Sub-total, General Administration and Support	<u>3,275,748,000</u>	<u>404,917,000</u>			<u>3,680,665,000</u>
3000000000000000	Operations	<u>2,464,276,000</u>	<u>5,081,852,000</u>	<u>19,000</u>	<u>25,041,190,000</u>	<u>32,587,337,000</u>
3100000000000000	00 : Sovereignty of the State and the Filipino people protected	<u>2,464,276,000</u>	<u>5,081,852,000</u>	<u>19,000</u>	<u>25,041,190,000</u>	<u>32,587,337,000</u>
3101000000000000	JOINT FORCE PLANNING PROGRAM	<u>378,973,000</u>	<u>469,550,000</u>	<u>19,000</u>		<u>848,542,000</u>
310100100001000	Military policy and strategic formulation	<u>378,973,000</u>	<u>469,550,000</u>	<u>19,000</u>		<u>848,542,000</u>
	National Capital Region (NCR)	<u>378,973,000</u>	<u>469,550,000</u>	<u>19,000</u>		<u>848,542,000</u>
	General Headquarters - Proper	<u>378,973,000</u>	<u>469,550,000</u>	<u>19,000</u>		<u>848,542,000</u>
3102000000000000	JOINT FORCE OPERATIONS PROGRAM	<u>660,416,000</u>	<u>3,047,957,000</u>		<u>41,190,000</u>	<u>3,749,563,000</u>
3102010000000000	JOINT FORCE OPERATIONS SUB-PROGRAM		<u>637,522,000</u>			<u>637,522,000</u>
310201100001000	Joint force combatant command		<u>459,697,000</u>			<u>459,697,000</u>
	National Capital Region (NCR)		<u>459,697,000</u>			<u>459,697,000</u>
	General Headquarters - Proper		<u>459,697,000</u>			<u>459,697,000</u>
310201100002000	Multinational/Foreign Engagements and Peace Support Operations		<u>177,825,000</u>			<u>177,825,000</u>
	National Capital Region (NCR)		<u>177,825,000</u>			<u>177,825,000</u>
	General Headquarters - Proper		<u>177,825,000</u>			<u>177,825,000</u>

31020200000000	JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM	<u>660,416,000</u>	<u>2,410,435,000</u>	<u>41,190,000</u>	<u>3,112,041,000</u>
310202100001000	Presidential Security and Protection (Presidential Security Group)	<u>184,161,000</u>	<u>298,042,000</u>	<u>4,000,000</u>	<u>486,203,000</u>
	National Capital Region (NCR)	<u>184,161,000</u>	<u>298,042,000</u>	<u>4,000,000</u>	<u>486,203,000</u>
	Presidential Security Group	<u>184,161,000</u>	<u>298,042,000</u>	<u>4,000,000</u>	<u>486,203,000</u>
310202100002000	Joint force support command	<u>476,255,000</u>	<u>2,112,393,000</u>	<u>37,190,000</u>	<u>2,625,838,000</u>
	National Capital Region (NCR)	<u>476,255,000</u>	<u>2,112,393,000</u>	<u>37,190,000</u>	<u>2,625,838,000</u>
	General Headquarters - Proper	<u>476,255,000</u>	<u>2,112,393,000</u>	<u>37,190,000</u>	<u>2,625,838,000</u>
310300000000000	JOINT FORCE CAPABILITY PROGRAM	<u>1,424,887,000</u>	<u>1,564,345,000</u>	<u>25,000,000,000</u>	<u>27,989,232,000</u>
310301000000000	JOINT FORCE SERVICE SUPPORT OPERATIONS SUB-PROGRAM	<u>3,025,000</u>	<u>215,724,000</u>		<u>218,749,000</u>
310301100001000	Joint Force Support Units	<u>977,000</u>	<u>87,749,000</u>		<u>88,726,000</u>
	National Capital Region (NCR)	<u>977,000</u>	<u>87,749,000</u>		<u>88,726,000</u>
	General Headquarters - Proper	<u>977,000</u>	<u>87,749,000</u>		<u>88,726,000</u>
310301100002000	Reserve Force Development	<u>2,048,000</u>	<u>10,518,000</u>		<u>12,566,000</u>
	National Capital Region (NCR)	<u>2,048,000</u>	<u>10,518,000</u>		<u>12,566,000</u>
	General Headquarters - Proper	<u>2,048,000</u>	<u>10,518,000</u>		<u>12,566,000</u>
310301100003000	Ordnance Build-up/Strategic lift and mobility		<u>117,457,000</u>		<u>117,457,000</u>
	National Capital Region (NCR)		<u>117,457,000</u>		<u>117,457,000</u>
	General Headquarters - Proper		<u>117,457,000</u>		<u>117,457,000</u>
310302000000000	MILITARY MEDICAL AND TRAINING SUPPORT SUB-PROGRAM	<u>1,421,862,000</u>	<u>1,348,621,000</u>		<u>2,770,483,000</u>
310302100001000	Tertiary Health Care (AFP Medical Center)	<u>491,292,000</u>	<u>1,131,294,000</u>		<u>1,622,586,000</u>
	National Capital Region (NCR)	<u>491,292,000</u>	<u>1,131,294,000</u>		<u>1,622,586,000</u>
	Armed Forces of the Philippines Medical Center	<u>491,292,000</u>	<u>1,131,294,000</u>		<u>1,622,586,000</u>
310302100002000	Post-commission training program	<u>3,699,000</u>	<u>31,274,000</u>		<u>34,973,000</u>
	National Capital Region (NCR)	<u>3,699,000</u>	<u>31,274,000</u>		<u>34,973,000</u>
	General Headquarters - Proper	<u>3,699,000</u>	<u>31,274,000</u>		<u>34,973,000</u>
310302100003000	Pre-Commission Officer Training (Philippine Military Academy)	<u>926,871,000</u>	<u>186,053,000</u>		<u>1,112,924,000</u>
	Cordillera Administrative Region (CAR)	<u>926,871,000</u>	<u>186,053,000</u>		<u>1,112,924,000</u>
	Philippine Military Academy	<u>926,871,000</u>	<u>186,053,000</u>		<u>1,112,924,000</u>

310303000000000	AFP MODERNIZATION SUB-PROGRAM				<u>25,000,000,000</u>	<u>25,000,000,000</u>
	Project(s)					
	Locally-Funded Project(s)				<u>25,000,000,000</u>	<u>25,000,000,000</u>
310303200001000	Revised AFP Modernization Program				<u>25,000,000,000</u>	<u>25,000,000,000</u>
	National Capital Region (NCR)				<u>25,000,000,000</u>	<u>25,000,000,000</u>
	General Headquarters - Proper				<u>25,000,000,000</u>	<u>25,000,000,000</u>
Sub-total, Operations		<u>2,464,276,000</u>	<u>5,081,852,000</u>	<u>19,000</u>	<u>25,041,190,000</u>	<u>32,587,337,000</u>
TOTAL NEW APPROPRIATIONS		P 5,740,024,000	P 5,486,769,000	P 19,000	P 25,041,190,000	P 36,268,002,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	618,168	646,103	691,046
Total Permanent Positions	<u>618,168</u>	<u>646,103</u>	<u>691,046</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	65,919	66,768	67,464
Representation Allowance	420	420	420
Transportation Allowance	420	420	420
Clothing and Uniform Allowance	15,256	13,910	16,866
Mid-Year Bonus - Civilian	48,972	53,842	57,587
Year End Bonus	51,721	53,842	57,587
Cash Gift	13,737	13,910	14,055
Productivity Enhancement Incentive	13,723	13,910	14,055
Performance Based Bonus	155,426		
Step Increment		1,616	1,728
Total Other Compensation Common to All	<u>365,594</u>	<u>218,638</u>	<u>230,182</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	67,286	74,393	75,837
Longevity Pay	9,142	9,142	9,142
Lump-sum for filling of Positions - Civilian		75,382	59,962
Other Personnel Benefits	6,163		
Anniversary Bonus - Civilian	774		
Total Other Compensation for Specific Groups	<u>83,365</u>	<u>158,917</u>	<u>144,941</u>
Other Benefits			
Retirement and Life Insurance Premiums	77,595	77,532	82,926
PAG-IBIG Contributions	3,396	3,340	3,373
PhilHealth Contributions	7,006	7,470	9,083
Employees Compensation Insurance Premiums	3,291	3,340	3,373
Retirement Gratuity	37,238	39,033	43,161

Loyalty Award - Civilian	325		
Terminal Leave	26,725	11,211	22,978
Total Other Benefits	<u>155,576</u>	<u>141,926</u>	<u>164,894</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	1,127,844	1,118,171	1,559,820
Total Basic Pay	<u>1,127,844</u>	<u>1,118,171</u>	<u>1,559,820</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	42,075	69,576	63,239
Clothing/ Uniform Allowance	30,407	8,647	38,258
Subsistence Allowance	215,537	1,211,285	196,831
Laundry Allowance	1,231	1,692	1,900
Quarters Allowance	12,105	12,626	18,184
Longevity Pay	142,625	211,863	358,658
Mid-Year Bonus - Military/Uniformed Personnel	86,055	93,180	129,987
Officers' Allowance - Military/Uniformed Personnel	63,791	93,852	
Provisional Allowance - Military/Uniformed Personnel	307,045	492,368	
Year-end Bonus	94,411	93,180	129,987
Cash Gift	14,520	14,495	13,174
Productivity Enhancement Incentive	14,433	14,495	13,174
Total Other Compensation Common to All	<u>1,024,235</u>	<u>2,317,259</u>	<u>963,392</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	13,896	13,490	14,577
Special Duty Allowance	78,610	78,612	78,612
Overseas Allowance	202,055	202,055	202,055
Combat Incentive Pay			10,000
Hazard Duty Pay	18,896	24,878	17,077
Combat Duty Pay	22,136	9,324	9,324
Incentive Pay	84,602	89,029	89,029
Instructor's Duty Pay	15,910	18,444	18,444
Hospitalization Expenses	683		
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		51,938	226,762
Total Other Compensation for Specific Groups	<u>436,788</u>	<u>497,770</u>	<u>665,880</u>
Other Benefits			
Special Group Term Insurance	208	209	192
PAG-IBIG Contributions	2,067	3,478	3,164
PhilHealth Contributions	11,665	12,403	17,049
Employees Compensation Insurance Premiums	3,254	3,478	3,164
Retirement Gratuity	2,992,716	937,397	1,379,226
Terminal Leave	78,757		
Total Other Benefits	<u>3,088,667</u>	<u>956,965</u>	<u>1,402,795</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	35,458,223		
Total Other Personnel Benefits	<u>35,458,223</u>		
TOTAL PERSONNEL SERVICES	<u>42,358,460</u>	<u>6,055,749</u>	<u>5,822,950</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	262,087	247,402	267,553
Training and Scholarship Expenses	138,676	136,645	146,433
Supplies and Materials Expenses	2,241,840	1,879,162	1,950,432
Utility Expenses	566,298	582,706	601,216
Communication Expenses	113,168	116,003	121,077
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	1,853,185	2,861,261	1,238,699
Professional Services	81,465	43,410	45,960
General Services	102,150	74,948	75,097



Repairs and Maintenance	514,002	402,307	404,341
Financial Assistance/Subsidy	93,799	13,754	14,062
Taxes, Insurance Premiums and Other Fees	515,442	30,849	30,799
Labor and Wages	15,187	14,600	14,600
Other Maintenance and Operating Expenses			
Advertising Expenses	2,194	2,107	2,163
Printing and Publication Expenses	11,000	10,970	11,228
Representation Expenses	436,410	418,161	432,249
Transportation and Delivery Expenses	9,020	9,109	9,382
Rent/Lease Expenses	59,352	57,440	56,732
Membership Dues and Contributions to Organizations	714	981	981
Subscription Expenses	11,042	11,355	11,412
Other Maintenance and Operating Expenses	22,777	89,412	52,353
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>7,049,808</u>	<u>7,002,582</u>	<u>5,486,769</u>
Financial Expenses			
Bank Charges		19	19
TOTAL FINANCIAL EXPENSES		<u>19</u>	<u>19</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>49,408,268</u>	<u>13,058,350</u>	<u>11,309,738</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		755,000	
Buildings and Other Structures	586,527	49,000	
Machinery and Equipment Outlay	35,584,799	25,137,835	25,037,190
Transportation Equipment Outlay	92,339	14,868	
Furniture, Fixtures and Books Outlay	2,702	4,709	
Other Property Plant and Equipment Outlay		3,500	4,000
TOTAL CAPITAL OUTLAYS	<u>36,266,367</u>	<u>25,964,912</u>	<u>25,041,190</u>
GRAND TOTAL	<u>85,674,635</u>	<u>39,023,262</u>	<u>36,350,928</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)	2017 GAA Targets	2017 Actual
Sovereignty of the State and the Filipino people protected		
Sovereign area covered for detection and identification of intrusions in the West Philippine Sea (WPS)	33% Air Domain in WPS 40% Maritime Domain	27% Air Domain in WPS 18% Maritime Domain
Number of Provinces normalized where the LGU can be primarily responsible for law and order	17	8
Operational readiness of AFP Units for Humanitarian Assistance and Disaster Response (Training and MEE)	80%	75%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: MILITARY POLICY ADVISORY SERVICES		
Number of military plans and policies formulated and adopted/issued	43	234
Percentage of adopted/issued military plans and policies rated satisfactory or better by both external and internal clients	90%	90%
Percentage of adopted/issued military plans and policies implemented within fifteen (15) days after official issuance thereof	90%	90%
MFO 2: JOINT FORCE STRATEGIC PLANNING, LOGISTICS AND RESOURCE MANAGEMENT SERVICES		
COMMAND AND CONTROL (C2) ACTIVITIES		
Number of command and control activities undertaken	82,573	109,395
Percentage of C2 activities successfully undertaken	90%	100%
Average number of hours spent in a day to fully implement a single C2 activity	24 hours	24 hours
MFO 3: TERTIARY HEALTH CARE SERVICES		
TREATMENT PROCEDURES		
Number of patients that received treatment	10,852	10,990
Percentage of patients treated and return to duty	90%	100%
Percentage of patients treated within the accepted Length of Stay (LOS) per case	90%	100%
HEALTH SERVICE EDUCATION & TRAINING		
Number of trainings conducted	211	179
Percentage of trainings conducted that contribute to training readiness	90%	86%
Percentage of trainings conducted within the prescribed training procedures	100%	100%
JOINT MEDICAL SERVICE SUPPORT OPERATIONS		
Number of Medical and Surgical Team Dispatch	50	63
Percentage of readiness of team dispatched	90%	100%
Percentage of team dispatched within 24 hours upon notice	80%	100%
MFO 4: MILITARY EDUCATION SERVICES		
PRE-COMMISSION TRAINING AND EDUCATION		
Number of cadets/students trained	1,100	1,172
Percentage of cadets who rated the course satisfactory or better	95%	96%
POST-COMMISSION TRAINING		
Number of personnel trained	150	198
Number of reservist trainings to be conducted	60	60

MFO 5: PRESIDENTIAL SECURITY AND PROTECTION SERVICES

SECURITY OPERATIONS DURING PRESIDENTIAL ENGAGEMENTS		
Number of security operations for presidential engagement	432	473
Percentage of successful security operations for presidential engagement	100%	100%
Percentage of presidential engagement wherein security have been deployed on the required period in accordance with the Command's SOP	100%	100%
SECURITY OPERATIONS DURING FIRST FAMILY ENGAGEMENTS		
Number of security operations for first family engagement	5,500	11,797
Percentage of successful security operations for first family engagements	100%	100%
SECURITY OPERATIONS FOR FOREIGN VISITING HEADS OF STATE/GOVERNMENT		
Number of security operations during head of state/government visit	12	7
Percentage of successful security operations during head of state/government visit	100%	100%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Sovereignty of the State and the Filipino people protected			
JOINT FORCE PLANNING PROGRAM			
Outcome Indicator			
1. Percentage of military plans and policies approved and implemented	90%	90%	90%
Output Indicator			
1. Number of military plans and policies formulated and adopted/issued	138	138	138
JOINT FORCE OPERATIONS PROGRAM			
JOINT FORCE OPERATIONS SUB-PROGRAM			
Outcome Indicator			
1. Percentage compliance with strategic initiatives, memorandum of agreement/understanding and other treaties pertaining to Bilateral and Multilateral engagements	100%	100%	100%
Output Indicator			
1. Number of Bilateral and Multilateral engagements	140	140	140
JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM			
Outcome Indicator			
1. Percentage of successful security operations for president, first family, visiting heads of state/government and other VVIPs	100%	100%	100%
Output Indicators			
1. Number of joint operations conducted	193,226	192,726	193,226
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

Outcome Indicators			
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 Indicators			
1. Number of patients that received treatment	10,852	10,852	10,852
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)	1,100	1,300	1,300
b) Personnel (Post-Commission)	146	146	146

## AFP MODERNIZATION SUB-PROGRAM

Outcome Indicator			
1. Percentage of signed AFP Modernization project completed and delivered	100%	100%	100%
Output Indicator			
1. Number of AFP Modernization contracts signed	10	10	10

GENERAL SUMMARY ( Cash-Based )  
DEPARTMENT OF NATIONAL DEFENSE

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.	OFFICE OF THE SECRETARY - PROPER	P 172,469,000	P 292,987,000		P 12,279,000	P 477,735,000
B.	GOVERNMENT ARSENAL	253,367,000	987,261,000		18,000,000	1,258,628,000
C.	NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES	42,323,000	46,753,000		9,711,000	98,787,000
D.	OFFICE OF CIVIL DEFENSE	229,828,000	639,754,000		505,193,000	1,374,775,000
E.	PHILIPPINE VETERANS AFFAIRS OFFICE (PVAO) - PROPER	138,625,000	413,783,000		900,000	553,308,000
F.	VETERANS MEMORIAL MEDICAL CENTER	725,817,000	831,634,000		153,929,000	1,711,380,000
G.	PHILIPPINE ARMY ( LAND FORCES )	73,703,701,000	12,440,830,000		2,860,297,000	89,004,828,000
H.	PHILIPPINE AIR FORCE ( AIR FORCES )	14,743,936,000	9,488,128,000		352,296,000	24,584,360,000
I.	PHILIPPINE NAVY ( NAVAL FORCES )	19,334,769,000	7,253,383,000		1,199,003,000	27,787,155,000
J.	GENERAL HEADQUARTERS, AFP AND AFP-WIDE SERVICE SUPPORT UNITS (AFPWSSUS)	<u>5,740,024,000</u>	<u>5,486,769,000</u>	<u>19,000</u>	<u>25,041,190,000</u>	<u>36,268,002,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF NATIONAL DEFENSE		<u>P115,084,859,000</u>	<u>P 37,881,282,000</u>	<u>19,000</u>	<u>P 30,152,798,000</u>	<u>P183,118,958,000</u>
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