

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

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>38,005,703</u>	<u>40,034,378</u>	<u>47,718,043</u>
General Fund	38,005,703	40,034,378	47,718,043
Automatic Appropriations	<u>4,062,572</u>	<u>96,059</u>	<u>103,059</u>
Customs Duties and Taxes, including Tax Expenditures	3,319,641		

Military Camps Sales Proceeds Fund	172,090		
Retirement and Life Insurance Premiums	22,545	96,059	103,059
Special Account	548,296		
Continuing Appropriations	<u>11,935,648</u>	<u>3,574,461</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	223,525		
R.A. No. 11465		304,516	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260	10,756,703		
R.A. No. 11465		689,716	
Unreleased Appropriation for MOOE			
R.A. No. 11260	1		
R.A. No. 11465		1	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	679,830		
R.A. No. 11465		2,513,360	
Unobligated Releases for MOOE			
R.A. No. 11260	275,570		
R.A. No. 11465		41,067	
Unobligated Releases for FinEx			
R.A. No. 11260	19		
R.A. No. 11465		19	
Unobligated Releases for PS			
R.A. No. 11465		25,782	
Budgetary Adjustment(s)	<u>39,862,446</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	24,237		
Contingent Fund	310,000		
Miscellaneous Personnel Benefits Fund	81,990		
Pension and Gratuity Fund	47,327,341		
Overall Savings			
R.A. No. 11465	150,703		
Unprogrammed Fund - Pension and Gratuity	10,612,962		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(9,480,473)		
R.A. No. 11465	(9,164,314)		
Total Available Appropriations	93,866,369	43,704,898	47,821,102
Unused Appropriations	<u>(3,930,756)</u>	<u>(3,574,461)</u>	
Unreleased Appropriation	(1,197,869)	(994,233)	
Unobligated Allotment	<u>(2,732,887)</u>	<u>(2,580,228)</u>	
TOTAL OBLIGATIONS	<u>89,935,613</u>	<u>40,130,437</u>	<u>47,821,102</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	<u>65,158,270,000</u>	<u>4,120,547,000</u>	<u>4,283,056,000</u>
Regular	<u>65,158,270,000</u>	<u>4,120,547,000</u>	<u>4,283,056,000</u>
PS	61,350,997,000	3,705,218,000	3,867,727,000

MOOE	3,722,996,000	415,329,000	415,329,000
CO	84,277,000		
Operations	<u>24,777,343,000</u>	<u>36,009,890,000</u>	<u>43,538,046,000</u>
Regular	<u>8,549,408,000</u>	<u>8,873,181,000</u>	<u>8,538,046,000</u>
PS	2,629,637,000	2,836,634,000	2,771,911,000
MOOE	5,737,861,000	5,712,045,000	5,723,109,000
FinEx		19,000	19,000
CO	181,910,000	324,483,000	43,007,000
Projects / Purpose	<u>16,227,935,000</u>	<u>27,136,709,000</u>	<u>35,000,000,000</u>
MOOE		1,600,000	
CO	16,227,935,000	27,135,109,000	35,000,000,000
TOTAL AGENCY BUDGET	<u>89,935,613,000</u>	<u>40,130,437,000</u>	<u>47,821,102,000</u>
Regular	<u>73,707,678,000</u>	<u>12,993,728,000</u>	<u>12,821,102,000</u>
PS	63,980,634,000	6,541,852,000	6,639,638,000
MOOE	9,460,857,000	6,127,374,000	6,138,438,000
FinEx		19,000	19,000
CO	266,187,000	324,483,000	43,007,000
Projects / Purpose	<u>16,227,935,000</u>	<u>27,136,709,000</u>	<u>35,000,000,000</u>
MOOE		1,600,000	
CO	16,227,935,000	27,135,109,000	35,000,000,000

STAFFING SUMMARY

	<u>2020</u>	<u>2021</u>	<u>2022</u>
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	3,945	3,945	3,945
Total Number of Filled Positions	2,817	2,837	2,837
Military			
Total Number of Authorized Positions	3,231	3,231	3,231
Total Number of Filled Positions	2,947	2,734	2,734

Proposed New Appropriations Language

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

.....P 47,718,043,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)				
	PS	MOOE	FinEx	CO	TOTAL
JOINT FORCE PLANNING PROGRAM	390,250,000	492,446,000	19,000		882,715,000
JOINT FORCE OPERATIONS PROGRAM	713,905,000	3,516,932,000		11,458,000	4,242,295,000
JOINT FORCE CAPABILITY PROGRAM	1,628,770,000	1,713,731,000		35,031,549,000	38,374,050,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	6,536,579,000	6,138,438,000	19,000	35,043,007,000	47,718,043,000
National Capital Region (NCR)	5,424,583,000	5,931,852,000	19,000	35,011,458,000	46,367,912,000
Cordillera Administrative Region (CAR)	1,111,996,000	206,586,000		31,549,000	1,350,131,000
TOTAL AGENCY BUDGET	6,536,579,000	6,138,438,000	19,000	35,043,007,000	47,718,043,000
	=====	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. 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 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. 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. Revised Armed Forces of the Philippines Modernization Program. The amount of Thirty Five Billion Pesos (P35,000,000,000) 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 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.
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 Thirteen Million Seven Hundred Fifty Five Thousand Pesos (P13,755,000) 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) 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

		<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>
PROGRAMS					
1000000000000000	General Administration and Support	3,803,654,000	415,329,000		4,218,983,000
100000100001000	General management and supervision	1,612,923,000	415,329,000		2,028,252,000
	National Capital Region (NCR)	1,612,923,000	415,329,000		2,028,252,000
	General Headquarters - Proper	1,612,923,000	415,329,000		2,028,252,000

652 EXPENDITURE PROGRAM FY 2022 VOLUME II

100000100002000	Administration of Personnel Benefits	<u>2,190,731,000</u>			<u>2,190,731,000</u>	
	National Capital Region (NCR)	<u>2,010,347,000</u>			<u>2,010,347,000</u>	
	Armed Forces of the Philippines Medical Center	128,032,000			128,032,000	
	General Headquarters - Proper	1,871,464,000			1,871,464,000	
	Presidential Security Group	10,851,000			10,851,000	
	Cordillera Administrative Region (CAR)	<u>180,384,000</u>			<u>180,384,000</u>	
	Philippine Military Academy	<u>180,384,000</u>			<u>180,384,000</u>	
Sub-total, General Administration and Support		<u>3,803,654,000</u>	<u>415,329,000</u>		<u>4,218,983,000</u>	
3000000000000000	Operations	<u>2,732,925,000</u>	<u>5,723,109,000</u>	<u>19,000</u>	<u>35,043,007,000</u>	<u>43,499,060,000</u>
3100000000000000	00 : Sovereignty of the State and the Filipino people protected	<u>2,732,925,000</u>	<u>5,723,109,000</u>	<u>19,000</u>	<u>35,043,007,000</u>	<u>43,499,060,000</u>
3101000000000000	JOINT FORCE PLANNING PROGRAM	<u>390,250,000</u>	<u>492,446,000</u>	<u>19,000</u>		<u>882,715,000</u>
310100100001000	Military policy and strategic formulation	<u>390,250,000</u>	<u>492,446,000</u>	<u>19,000</u>		<u>882,715,000</u>
	National Capital Region (NCR)	<u>390,250,000</u>	<u>492,446,000</u>	<u>19,000</u>		<u>882,715,000</u>
	General Headquarters - Proper	<u>390,250,000</u>	<u>492,446,000</u>	<u>19,000</u>		<u>882,715,000</u>
3102000000000000	JOINT FORCE OPERATIONS PROGRAM	<u>713,905,000</u>	<u>3,516,932,000</u>		<u>11,458,000</u>	<u>4,242,295,000</u>
3102010000000000	JOINT FORCE OPERATIONS SUB-PROGRAM		<u>672,549,000</u>			<u>672,549,000</u>
310201100001000	Joint force combatant command		<u>471,093,000</u>			<u>471,093,000</u>
	National Capital Region (NCR)		<u>471,093,000</u>			<u>471,093,000</u>
	General Headquarters - Proper		<u>471,093,000</u>			<u>471,093,000</u>
310201100002000	Multinational/Foreign Engagements and Peace Support Operations		<u>201,456,000</u>			<u>201,456,000</u>
	National Capital Region (NCR)		<u>201,456,000</u>			<u>201,456,000</u>
	General Headquarters - Proper		<u>201,456,000</u>			<u>201,456,000</u>
3102020000000000	JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM	<u>713,905,000</u>	<u>2,844,383,000</u>		<u>11,458,000</u>	<u>3,569,746,000</u>
310202100001000	Presidential Security and Protection (Presidential Security Group)	<u>174,159,000</u>	<u>337,686,000</u>		<u>5,250,000</u>	<u>517,095,000</u>
	National Capital Region (NCR)	<u>174,159,000</u>	<u>337,686,000</u>		<u>5,250,000</u>	<u>517,095,000</u>
	Presidential Security Group	<u>174,159,000</u>	<u>337,686,000</u>		<u>5,250,000</u>	<u>517,095,000</u>
310202100002000	Joint force support command	<u>539,746,000</u>	<u>2,506,697,000</u>		<u>6,208,000</u>	<u>3,052,651,000</u>
	National Capital Region (NCR)	<u>539,746,000</u>	<u>2,506,697,000</u>		<u>6,208,000</u>	<u>3,052,651,000</u>
	General Headquarters - Proper	<u>539,746,000</u>	<u>2,506,697,000</u>		<u>6,208,000</u>	<u>3,052,651,000</u>

3103000000000000	JOINT FORCE CAPABILITY PROGRAM	<u>1,628,770,000</u>	<u>1,713,731,000</u>		<u>35,031,549,000</u>	<u>38,374,050,000</u>
3103010000000000	JOINT FORCE SERVICE SUPPORT OPERATIONS SUB-PROGRAM	<u>38,980,000</u>	<u>226,941,000</u>			<u>265,921,000</u>
310301100001000	Joint Force Support Units	<u>36,673,000</u>	<u>92,903,000</u>			<u>129,576,000</u>
	National Capital Region (NCR)	<u>36,673,000</u>	<u>92,903,000</u>			<u>129,576,000</u>
	General Headquarters - Proper	<u>36,673,000</u>	<u>92,903,000</u>			<u>129,576,000</u>
310301100002000	Reserve Force Development	<u>2,307,000</u>	<u>11,147,000</u>			<u>13,454,000</u>
	National Capital Region (NCR)	<u>2,307,000</u>	<u>11,147,000</u>			<u>13,454,000</u>
	General Headquarters - Proper	<u>2,307,000</u>	<u>11,147,000</u>			<u>13,454,000</u>
310301100003000	Ordnance Build-up/Strategic lift and mobility		<u>122,891,000</u>			<u>122,891,000</u>
	National Capital Region (NCR)		<u>122,891,000</u>			<u>122,891,000</u>
	General Headquarters - Proper		<u>122,891,000</u>			<u>122,891,000</u>
3103020000000000	MILITARY MEDICAL AND TRAINING SUPPORT SUB-PROGRAM	<u>1,589,790,000</u>	<u>1,486,790,000</u>		<u>31,549,000</u>	<u>3,108,129,000</u>
310302100001000	Tertiary Health Care (AFP Medical Center)	<u>653,707,000</u>	<u>1,248,945,000</u>			<u>1,902,652,000</u>
	National Capital Region (NCR)	<u>653,707,000</u>	<u>1,248,945,000</u>			<u>1,902,652,000</u>
	Armed Forces of the Philippines Medical Center	<u>653,707,000</u>	<u>1,248,945,000</u>			<u>1,902,652,000</u>
310302100002000	Post-commission training program	<u>4,471,000</u>	<u>31,259,000</u>			<u>35,730,000</u>
	National Capital Region (NCR)	<u>4,471,000</u>	<u>31,259,000</u>			<u>35,730,000</u>
	General Headquarters - Proper	<u>4,471,000</u>	<u>31,259,000</u>			<u>35,730,000</u>
310302100003000	Pre-Commission Officer Training (Philippine Military Academy)	<u>931,612,000</u>	<u>206,586,000</u>		<u>31,549,000</u>	<u>1,169,747,000</u>
	Cordillera Administrative Region (CAR)	<u>931,612,000</u>	<u>206,586,000</u>		<u>31,549,000</u>	<u>1,169,747,000</u>
	Philippine Military Academy	<u>931,612,000</u>	<u>206,586,000</u>		<u>31,549,000</u>	<u>1,169,747,000</u>
3103030000000000	AFP MODERNIZATION SUB-PROGRAM				<u>35,000,000,000</u>	<u>35,000,000,000</u>
	Project(s)					
	Locally-Funded Project(s)				<u>35,000,000,000</u>	<u>35,000,000,000</u>
310303200001000	Revised AFP Modernization Program				<u>35,000,000,000</u>	<u>35,000,000,000</u>
	National Capital Region (NCR)				<u>35,000,000,000</u>	<u>35,000,000,000</u>
	General Headquarters - Proper				<u>35,000,000,000</u>	<u>35,000,000,000</u>
Sub-total, Operations		<u>2,732,925,000</u>	<u>5,723,109,000</u>	<u>19,000</u>	<u>35,043,007,000</u>	<u>43,499,060,000</u>
TOTAL NEW APPROPRIATIONS		P 6,536,579,000 =====	P 6,138,438,000 =====	P 19,000 =====	P 35,043,007,000 =====	P 47,718,043,000 =====

Obligations, by Object of Expenditures

CYs 2020-2022

(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	844,029	800,497	858,822
Total Permanent Positions	844,029	800,497	858,822
Other Compensation Common to All			
Personnel Economic Relief Allowance	70,635	69,360	68,088
Representation Allowance	240	480	360
Transportation Allowance	240	480	360
Clothing and Uniform Allowance	17,789	17,340	17,022
Mid-Year Bonus - Civilian	62,175	66,707	71,569
Year End Bonus	61,408	66,707	71,569
Cash Gift	14,799	14,450	14,185
Productivity Enhancement Incentive	14,208	14,450	14,185
Step Increment		2,001	2,147
Total Other Compensation Common to All	241,494	251,975	259,485
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	87,401	71,825	92,017
Longevity Pay	9,142	9,404	9,404
Lump-sum for filling of Positions - Civilian		124,548	136,542
Other Personnel Benefits		75	75
Total Other Compensation for Specific Groups	96,543	205,852	238,038
Other Benefits			
Retirement and Life Insurance Premiums	22,412	96,059	103,059
PAG-IBIG Contributions	3,480	3,468	3,404
PhilHealth Contributions	10,115	10,440	14,920
Employees Compensation Insurance Premiums	3,670	3,468	3,404
Retirement Gratuity	11,750		
Loyalty Award - Civilian			1,065
Terminal Leave	31,407	37,283	26,136
Total Other Benefits	82,834	150,718	151,988
Non-Permanent Positions			11,351
Military/Uniformed Personnel			
Basic Pay			
Base Pay	1,660,963	1,744,018	1,583,302
Total Basic Pay	1,660,963	1,744,018	1,583,302
Other Compensation Common to All			
Personnel Economic Relief Allowance	66,254	70,728	65,616
Clothing/ Uniform Allowance	41,783	71,878	68,137
Subsistence Allowance	208,173	214,408	202,252
Laundry Allowance	1,384	1,157	1,969
Quarters Allowance	12,111	12,587	12,621
Longevity Pay	353,123	400,722	334,989

Mid-Year Bonus - Military/Uniformed Personnel	131,931	145,339	137,045
Year-end Bonus	141,865	145,339	137,045
Cash Gift	14,131	14,735	13,670
Productivity Enhancement Incentive	14,197	14,735	13,670
Total Other Compensation Common to All	984,952	1,091,628	987,014
Other Compensation for Specific Groups			
Hazardous Duty Pay	13,801	24,743	27,518
Special Duty Allowance	78,511	78,612	78,612
Flying Pay	62		
Overseas Allowance	215,474	242,645	252,052
Combat Incentive Pay	10,000	10,000	10,000
Hazard Duty Pay	16,775	19,102	17,717
Combat Duty Pay	13,003	3,420	3,420
Incentive Pay	84,946	57,593	57,593
Instructor's Duty Pay	24,434	39,437	39,437
Hospitalization Expenses	1,786		
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		166,532	335,035
Total Other Compensation for Specific Groups	458,792	642,084	821,384
Other Benefits			
Special Group Term Insurance	205	217	200
PAG-IBIG Contributions	1,965	3,539	3,281
PhilHealth Contributions	19,650	35,243	28,474
Employees Compensation Insurance Premiums	3,190	3,539	3,281
Retirement Gratuity	3,923,966	1,612,542	1,590,905
Terminal Leave	132,060		102,113
Total Other Benefits	4,081,036	1,655,080	1,728,254
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	55,529,991		
Total Other Personnel Benefits	55,529,991		
TOTAL PERSONNEL SERVICES	63,980,634	6,541,852	6,639,638
Maintenance and Other Operating Expenses			
Travelling Expenses	238,584	294,736	293,813
Training and Scholarship Expenses	143,670	186,108	152,416
Supplies and Materials Expenses	2,003,614	2,268,194	2,419,146
Utility Expenses	599,174	628,892	629,049
Communication Expenses	125,875	125,829	126,425
Awards/Rewards and Prizes	246		
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	1,499,674	1,329,674	1,240,399
Professional Services	138,224	77,724	80,332
General Services	130,898	69,615	69,889
Repairs and Maintenance	433,726	429,863	424,003
Financial Assistance/Subsidy	13,461	13,755	13,755
Taxes, Insurance Premiums and Other Fees	3,346,472	29,237	29,572
Labor and Wages	22,935	26,982	19,539
Other Maintenance and Operating Expenses			
Advertising Expenses	1,460	2,217	2,217
Printing and Publication Expenses	14,024	16,092	14,281
Representation Expenses	474,685	471,974	464,528
Transportation and Delivery Expenses	9,663	9,666	9,666
Rent/Lease Expenses	59,873	57,146	57,885
Membership Dues and Contributions to Organizations	730	955	955
Subscription Expenses	24,654	31,943	31,943
Other Maintenance and Operating Expenses	179,215	58,372	58,625
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	9,460,857	6,128,974	6,138,438

Financial Expenses			
Bank Charges		19	19
TOTAL FINANCIAL EXPENSES		19	19
TOTAL CURRENT OPERATING EXPENDITURES	73,441,491	12,670,845	12,778,095
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		71,030	12,000
Buildings and Other Structures	266,187	97,000	
Machinery and Equipment Outlay	16,227,935	27,213,052	35,022,397
Transportation Equipment Outlay		78,510	3,360
Other Property Plant and Equipment Outlay			5,250
TOTAL CAPITAL OUTLAYS	16,494,122	27,459,592	35,043,007
GRAND TOTAL	89,935,613	40,130,437	47,821,102

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
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%
Output Indicator		
1. Number of military plans and policies formulated and adopted/issued	138	168
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%
Output Indicator		
1. Number of Bilateral and Multilateral engagements	140	67
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%

Output Indicators

1. Number of joint operations conducted	193,226	193,344
2. Number of security operations for the president, first family, visiting heads of state/government and other VVIPs conducted	5,944	4,973

JOINT FORCE CAPABILITY PROGRAM

Outcome Indicators

1. Percentage of patients treated returning to duty (AFPMC)	90%	90%
2. Percentage of commanders who rated the new graduates satisfactory or better	90%	95%

Output Indicators

1. Number of patients that received treatment	10,852	17,786
2. Percentage of patients treated within the accepted Length of Stay (LOS) per case	90%	91%
3. Number of students trained		
a) Cadets (PMA)	1,300	1,098
b) Personnel (Post-Commission)	146	119

AFP MODERNIZATION SUB-PROGRAM

Outcome Indicator

1. Percentage of signed AFP Modernization Projects completed and delivered	100%	10%
--	------	-----

Output Indicator

1. Number of AFP Modernization contracts signed	10	1
---	----	---

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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	N/A	90%	N/A
Output Indicator			
1. Number of military plans and policies formulated and adopted/issued	138	138	234
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	N/A	193,226	N/A
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)	1,300	1,300	1,300
b) Personnel (Post-Commission)	146	146	146

AFP MODERNIZATION SUB-PROGRAM

Outcome Indicator

1. Percentage of signed AFP Modernization Projects completed and delivered	N/A	100%	N/A
--	-----	------	-----

Output Indicator

1. Number of AFP Modernization contracts signed	N/A	10	N/A
---	-----	----	-----

JOINT FORCE PLANNING PROGRAM

Outcome Indicator

1. Percentage of military plans, programs and policies formulated, reviewed and revised	90%	N/A	90%
---	-----	-----	-----

Output Indicator

1. Number of military plans, programs and policies formulated, reviewed and revised	138	N/A	234
---	-----	-----	-----

JOINT FORCE OPERATIONS PROGRAM

JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM

Output Indicator

1. Number of operations conducted	103,559	N/A	103,559
-----------------------------------	---------	-----	---------

JOINT FORCE CAPABILITY PROGRAM

AFP MODERNIZATION SUB-PROGRAM

Outcome Indicator

1. Percentage of AFP Modernization Projects being implemented	85%	N/A	100%
---	-----	-----	------

Output Indicator

1. Number of approved Acquisition Decision Memorandum	10	N/A	10
---	----	-----	----