

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	41,868,402	16,278,995	14,911,407
General Fund	41,868,402	16,278,995	14,911,407
Automatic Appropriations	20,514,475	109,884	3,739,565
Customs Duties and Taxes, including Tax Expenditures	4,481,823		
AFP Modernization Trust Fund	15,334,175		
Military Camps Sales Proceeds Fund	593,271		
Retirement and Life Insurance Premiums Special Account	105,206	109,884	109,865
			3,629,700
Continuing Appropriations	694,995	109,511	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	302,589		
Unreleased Appropriation for MOOE			
R.A. No. 11518	1		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	281,577		
R.A. No. 11639		57,817	
Unobligated Releases for MOOE			
R.A. No. 11518	110,809		
R.A. No. 11639		51,675	
Unobligated Releases for FinEx			
R.A. No. 11518	19		
R.A. No. 11639		19	
Budgetary Adjustment(s)	69,995,248		
Transfer(s) from:			
Contingent Fund	653,230		
Miscellaneous Personnel Benefits Fund	559,398		
Pension and Gratuity Fund	68,782,620		
Total Available Appropriations	133,073,120	16,498,390	18,650,972
Unused Appropriations	(2,121,852)	(109,511)	
Unreleased Appropriation	(146,335)		
Unobligated Allotment	(1,975,517)	(109,511)	
TOTAL OBLIGATIONS	130,951,268	16,388,879	18,650,972

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	77,541,291,000	5,476,934,000	5,416,061,000
Regular	77,541,291,000	5,476,934,000	5,416,061,000
PS	72,644,138,000	5,036,896,000	4,961,357,000
MOOE	4,897,153,000	440,038,000	454,704,000
Operations	53,409,977,000	10,911,945,000	13,234,911,000
Regular	9,705,948,000	10,911,945,000	9,605,211,000
PS	2,771,295,000	2,968,802,000	2,769,887,000
MOOE	6,496,933,000	5,743,124,000	6,194,338,000
FinEx		19,000	
CO	437,720,000	2,200,000,000	640,986,000
Projects / Purpose	43,704,029,000		3,629,700,000
Locally-Funded Project(s)	43,704,029,000		3,629,700,000
MOOE	12,248,000		
CO	43,691,781,000		3,629,700,000
TOTAL AGENCY BUDGET	130,951,268,000	16,388,879,000	18,650,972,000
Regular	87,247,239,000	16,388,879,000	15,021,272,000
PS	75,415,433,000	8,005,698,000	7,731,244,000
MOOE	11,394,086,000	6,183,162,000	6,649,042,000
FinEx		19,000	
CO	437,720,000	2,200,000,000	640,986,000
Projects / Purpose	43,704,029,000		3,629,700,000
Locally-Funded Project(s)	43,704,029,000		3,629,700,000
MOOE	12,248,000		
CO	43,691,781,000		3,629,700,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	3,945	3,944	3,944
Total Number of Filled Positions	2,872	2,879	2,879
Military			
Total Number of Authorized Positions	3,231	3,231	3,231
Total Number of Filled Positions	2,954	2,941	2,941

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 14,911,407,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
JOINT FORCE PLANNING PROGRAM	321,807,000	534,737,000		856,544,000
JOINT FORCE OPERATIONS PROGRAM	613,251,000	3,684,724,000	403,588,000	4,701,563,000
JOINT FORCE CAPABILITY PROGRAM	1,795,150,000	1,974,877,000	237,398,000	4,007,425,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	7,621,379,000	6,649,042,000	640,986,000	14,911,407,000
National Capital Region (NCR)	6,335,673,000	6,378,376,000	612,767,000	13,326,816,000
Cordillera Administrative Region (CAR)	1,285,706,000	270,666,000	28,219,000	1,584,591,000
TOTAL AGENCY BUDGET	7,621,379,000	6,649,042,000	640,986,000	14,911,407,000

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 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.

- 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 the guidelines to be issued by DBM and DILG.

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 pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, and budgeting, accounting and auditing rules and regulations.
11. Rice Subsidy. The amount of Thirteen Million Five Hundred Twenty Thousand Pesos (P13,520,000) 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	4,891,171,000	454,704,000		5,345,875,000
100000100001000	General management and supervision	2,091,984,000	454,704,000		2,546,688,000
	National Capital Region (NCR)	2,091,984,000	454,704,000		2,546,688,000
	General Headquarters - Proper	2,091,984,000	454,704,000		2,546,688,000
100000100002000	Administration of Personnel Benefits	2,799,187,000			2,799,187,000
	National Capital Region (NCR)	2,610,730,000			2,610,730,000
	Armed Forces of the Philippines Medical Center	196,126,000			196,126,000
	General Headquarters - Proper	2,404,971,000			2,404,971,000
	Presidential Security Group	9,633,000			9,633,000
	Cordillera Administrative Region (CAR)	188,457,000			188,457,000
	Philippine Military Academy	188,457,000			188,457,000
	Sub-total, General Administration and Support	4,891,171,000	454,704,000		5,345,875,000
3000000000000000	Operations	2,730,208,000	6,194,338,000	640,986,000	9,565,532,000
3101000000000000	JOINT FORCE PLANNING PROGRAM	321,807,000	534,737,000		856,544,000
310100100001000	Military policy and strategic formulation	321,807,000	534,737,000		856,544,000
	National Capital Region (NCR)	321,807,000	534,737,000		856,544,000
	General Headquarters - Proper	321,807,000	534,737,000		856,544,000
3102000000000000	JOINT FORCE OPERATIONS PROGRAM	613,251,000	3,684,724,000	403,588,000	4,701,563,000
3102010000000000	JOINT FORCE OPERATIONS SUB-PROGRAM		687,192,000	100,000,000	787,192,000
310201100001000	Joint force combatant command		461,728,000	100,000,000	561,728,000
	National Capital Region (NCR)		461,728,000	100,000,000	561,728,000
	General Headquarters - Proper		461,728,000	100,000,000	561,728,000

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310201100002000	Multinational/Foreign Engagements and Peace Support Operations		<u>225,464,000</u>		<u>225,464,000</u>
	National Capital Region (NCR)		<u>225,464,000</u>		<u>225,464,000</u>
	General Headquarters - Proper		225,464,000		225,464,000
310202000000000	JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM	<u>613,251,000</u>	<u>2,997,532,000</u>	<u>303,588,000</u>	<u>3,914,371,000</u>
310202100001000	Presidential Security and Protection (Presidential Security Group)	<u>173,084,000</u>	<u>503,930,000</u>	<u>65,834,000</u>	<u>742,848,000</u>
	National Capital Region (NCR)	<u>173,084,000</u>	<u>503,930,000</u>	<u>65,834,000</u>	<u>742,848,000</u>
	Presidential Security Group	173,084,000	503,930,000	65,834,000	742,848,000
310202100002000	Joint force support command	<u>440,167,000</u>	<u>2,493,602,000</u>	<u>237,754,000</u>	<u>3,171,523,000</u>
	National Capital Region (NCR)	<u>440,167,000</u>	<u>2,493,602,000</u>	<u>237,754,000</u>	<u>3,171,523,000</u>
	General Headquarters - Proper	440,167,000	2,493,602,000	237,754,000	3,171,523,000
310300000000000	JOINT FORCE CAPABILITY PROGRAM	<u>1,795,150,000</u>	<u>1,974,877,000</u>	<u>237,398,000</u>	<u>4,007,425,000</u>
310301000000000	JOINT FORCE SERVICE SUPPORT OPERATIONS SUB-PROGRAM	<u>31,461,000</u>	<u>342,641,000</u>		<u>374,102,000</u>
310301100001000	Joint Force Support Units	<u>29,399,000</u>	<u>101,193,000</u>		<u>130,592,000</u>
	National Capital Region (NCR)	<u>29,399,000</u>	<u>101,193,000</u>		<u>130,592,000</u>
	General Headquarters - Proper	29,399,000	101,193,000		130,592,000
310301100002000	Reserve Force Development	<u>2,062,000</u>	<u>12,162,000</u>		<u>14,224,000</u>
	National Capital Region (NCR)	<u>2,062,000</u>	<u>12,162,000</u>		<u>14,224,000</u>
	General Headquarters - Proper	2,062,000	12,162,000		14,224,000
310301100003000	Ordnance Build-up/Strategic lift and mobility		<u>229,286,000</u>		<u>229,286,000</u>
	National Capital Region (NCR)		<u>229,286,000</u>		<u>229,286,000</u>
	General Headquarters - Proper		229,286,000		229,286,000
310302000000000	MILITARY MEDICAL AND TRAINING SUPPORT SUB-PROGRAM	<u>1,763,689,000</u>	<u>1,632,236,000</u>	<u>237,398,000</u>	<u>3,633,323,000</u>
310302100001000	Tertiary Health Care (AFP Medical Center)	<u>661,574,000</u>	<u>1,327,432,000</u>	<u>209,179,000</u>	<u>2,198,185,000</u>
	National Capital Region (NCR)	<u>661,574,000</u>	<u>1,327,432,000</u>	<u>209,179,000</u>	<u>2,198,185,000</u>
	Armed Forces of the Philippines Medical Center	661,574,000	1,327,432,000	209,179,000	2,198,185,000
310302100002000	Post-commission training program	<u>4,866,000</u>	<u>34,138,000</u>		<u>39,004,000</u>
	National Capital Region (NCR)	<u>4,866,000</u>	<u>34,138,000</u>		<u>39,004,000</u>
	General Headquarters - Proper	4,866,000	34,138,000		39,004,000

310302100003000	Pre-Commission Officer Training (Philippine Military Academy)	1,097,249,000	270,666,000	28,219,000	1,396,134,000
	Cordillera Administrative Region (CAR)	1,097,249,000	270,666,000	28,219,000	1,396,134,000
	Philippine Military Academy	1,097,249,000	270,666,000	28,219,000	1,396,134,000
	Sub-total, Operations	2,730,208,000	6,194,338,000	640,986,000	9,565,532,000
	TOTAL NEW APPROPRIATIONS	P 7,621,379,000	P 6,649,042,000	P 640,986,000	P 14,911,407,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	855,150	915,710	915,543
Total Permanent Positions	855,150	915,710	915,543
Other Compensation Common to All			
Personnel Economic Relief Allowance	66,780	69,264	69,096
Representation Allowance	300	540	540
Transportation Allowance	300	540	540
Clothing and Uniform Allowance	18,869	17,316	17,274
Mid-Year Bonus - Civilian	70,016	76,310	76,295
Year End Bonus	69,951	76,310	76,295
Cash Gift	13,879	14,430	14,395
Productivity Enhancement Incentive	14,494	14,430	14,395
Performance Based Bonus	65,886		
Step Increment		2,290	2,288
Total Other Compensation Common to All	320,475	271,430	271,118
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	91,373	95,413	93,812
Hazard Pay	1,635		
Longevity Pay	9,404		
Lump-sum for filling of Positions - Civilian		106,509	141,102
Other Personnel Benefits	36,739		
Total Other Compensation for Specific Groups	139,151	201,922	234,914
Other Benefits			
Retirement and Life Insurance Premiums	104,400	109,884	109,865
PAG-IBIG Contributions	3,360	3,464	3,456
PhilHealth Contributions	15,322	20,580	20,577
Employees Compensation Insurance Premiums	3,237	3,464	3,456
Retirement Gratuity	11,299		
Loyalty Award - Civilian	1,065	1,065	4,120
Terminal Leave	45,830	21,017	26,329
Total Other Benefits	184,513	159,474	167,803
Non-Permanent Positions	11,059	11,371	12,702

Military/Uniformed Personnel

Basic Pay			
Base Pay	1,932,667	1,780,844	1,777,940
Total Basic Pay	<u>1,932,667</u>	<u>1,780,844</u>	<u>1,777,940</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	68,142	70,906	70,584
Clothing/ Uniform Allowance	76,975	75,502	82,670
Subsistence Allowance	218,434	217,326	213,858
Laundry Allowance	1,203	2,128	2,116
Quarters Allowance	12,665	13,285	13,155
Longevity Pay	310,182	408,042	384,633
Mid-Year Bonus - Military/Uniformed Personnel	144,903	148,068	148,162
Year-end Bonus	96,575	148,068	148,162
Cash Gift	8,332	14,770	14,705
Productivity Enhancement Incentive	14,885	14,770	14,705
Performance Based Bonus	493,512		
Total Other Compensation Common to All	<u>1,445,808</u>	<u>1,112,865</u>	<u>1,092,750</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	27,440	27,518	27,518
Special Duty Allowance	72,156	78,612	78,612
Overseas Allowance	252,052	252,052	343,814
Combat Incentive Pay	10,000	10,000	10,000
Hazard Duty Pay	16,078	15,746	19,057
Combat Duty Pay	4,167	3,420	3,420
Incentive Pay	54,104	57,593	57,593
Instructor's Duty Pay	30,450	39,437	39,437
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		339,453	456,632
Total Other Compensation for Specific Groups	<u>466,447</u>	<u>823,831</u>	<u>1,036,083</u>
Other Benefits			
Special Group Term Insurance	199	215	229
PAG-IBIG Contributions	2,008	3,546	3,508
PhilHealth Contributions	31,003	40,179	40,002
Employees Compensation Insurance Premiums	3,326	3,545	3,528
Retirement Gratuity	8,554,195	2,680,766	2,118,714
Terminal Leave	207,045		56,410
Total Other Benefits	<u>8,797,776</u>	<u>2,728,251</u>	<u>2,222,391</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	61,262,387		
Total Other Personnel Benefits	<u>61,262,387</u>		
TOTAL PERSONNEL SERVICES	<u>75,415,433</u>	<u>8,005,698</u>	<u>7,731,244</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	317,871	329,449	343,349
Training and Scholarship Expenses	155,470	196,268	184,556
Supplies and Materials Expenses	2,243,390	2,140,998	2,325,436
Utility Expenses	725,012	690,155	708,267
Communication Expenses	126,383	132,677	137,282
Awards/Rewards and Prizes	121		
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	1,800,399	1,240,649	1,300,649
Professional Services	134,032	127,252	135,033
General Services	136,682	141,234	141,234
Repairs and Maintenance	441,346	425,808	534,494
Financial Assistance/Subsidy	13,512	13,520	13,520
Taxes, Insurance Premiums and Other Fees	4,511,725	32,551	38,939
Labor and Wages	20,167	19,539	27,887
Other Maintenance and Operating Expenses			
Advertising Expenses	1,284	1,948	2,005
Printing and Publication Expenses	15,273	13,303	15,956

Representation Expenses	563,198	506,878	510,626
Transportation and Delivery Expenses	9,666	12,091	12,454
Rent/Lease Expenses	58,343	60,027	60,027
Membership Dues and Contributions to Organizations	796	856	856
Subscription Expenses	35,051	25,030	80,599
Bank Transaction Fee			19
Other Maintenance and Operating Expenses	96,613	72,929	75,854
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>11,406,334</u>	<u>6,183,162</u>	<u>6,649,042</u>
Financial Expenses			
Bank Charges		19	
TOTAL FINANCIAL EXPENSES		<u>19</u>	
TOTAL CURRENT OPERATING EXPENDITURES	<u>86,821,767</u>	<u>14,188,879</u>	<u>14,380,286</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	52,749		
Buildings and Other Structures	108,994		
Machinery and Equipment Outlay	43,882,958	2,200,000	4,058,113
Transportation Equipment Outlay	79,650		212,573
Other Property Plant and Equipment Outlay	5,150		
TOTAL CAPITAL OUTLAYS	<u>44,129,501</u>	<u>2,200,000</u>	<u>4,270,686</u>
GRAND TOTAL	<u>130,951,268</u>	<u>16,388,879</u>	<u>18,650,972</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Sovereignty of the State and the Filipino people protected		P 53,409,977,000
JOINT FORCE PLANNING PROGRAM		P 900,848,000
Outcome Indicator(s)		
1. Percentage of military plans, programs and policies formulated, reviewed and revised	90%	118%
Output Indicator(s)		
1. Number of military plans, programs and policies formulated, reviewed and revised	234	277

JOINT FORCE OPERATIONS PROGRAM P 5,099,561,000

JOINT FORCE OPERATIONS SUB-PROGRAM P 676,686,000

Outcome Indicator(s)
 1. Percentage compliance with strategic initiatives, memorandum of agreement/understanding and other treaties pertaining to Bilateral and Multilateral engagements 100% 100%

Output Indicator(s)
 1. Number of Bilateral and Multilateral engagements 140 251

JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM P 4,422,875,000

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 103,559 112,944
 2. Number of security operations for the president, first family, visiting heads of state/government and other VVIPs conducted 5,944 6,251

JOINT FORCE CAPABILITY PROGRAM P 47,409,568,000

Outcome Indicator(s)
 1. Percentage of patients treated returning to duty (AFPMC) 90% 86%
 2. Percentage of commanders who rated the new graduates satisfactory or better 90% 93%

Output Indicator(s)
 1. Number of patients that received treatment 10,852 11,107
 2. Percentage of patients treated within the accepted Length of Stay (LOS) per case 90% 87%
 3. Number of students trained
 a) Cadets (PMA) 1,300 1,296
 b) Personnel (Post-Commission) 146 271

AFP MODERNIZATION SUB-PROGRAM P 43,704,029,000

Outcome Indicator(s)
 1. Percentage of AFP Modernization Projects being implemented 100% 17%

Output Indicator(s)
 1. Number of approved Acquisition Decision Memorandum 10 6

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Sovereignty of the State and the Filipino people protected		P 10,911,945,000	P 13,234,911,000
JOINT FORCE PLANNING PROGRAM		P 913,268,000	P 857,324,000
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 4,316,046,000	P 4,707,716,000
JOINT FORCE OPERATIONS SUB-PROGRAM		P 712,989,000	P 787,192,000
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 3,603,057,000	P 3,920,524,000
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 5,682,631,000	P 7,669,871,000
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	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			P 3,629,700,000
Outcome Indicator(s)			
1. Percentage of AFP Modernization Projects being implemented	100%	100%	100%
Output Indicator(s)			
1. Number of approved Acquisition Decision Memorandum	10	10	10