

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>19,593,996</u>	<u>19,401,679</u>	<u>22,457,738</u>
General Fund	19,593,996	19,401,679	22,457,738
Automatic Appropriations	<u>9,132,235</u>	<u>3,742,228</u>	<u>3,757,735</u>
Customs Duties and Taxes, including Tax Expenditures	8,540,871		
Retirement and Life Insurance Premiums	121,162	112,528	128,035
Special Account	470,202	3,629,700	3,629,700
Continuing Appropriations	<u>2,830,712</u>	<u>14,502,797</u>	
Unobligated Releases for Capital Outlays			
R.A. Nos. 10349 - Revised AFP Modernization Trust Fund	333,050	25,766	
R.A. Nos. 7227 and 7917 - Military Camps Sales Proceeds	10,601		
R.A. No. 11936	2,207,681		
R.A. No. 11975		14,012,006	

## 702 EXPENDITURE PROGRAM FY 2026 VOLUME II

Unobligated Releases for MOOE			
R.A. Nos. 10349 - Revised AFP Modernization Trust Fund	25,767		
R.A. No. 11936	253,594		
R.A. No. 11975		465,025	
Unobligated Releases for FinEx			
R.A. No. 11936	19		
Budgetary Adjustment(s)	<u>108,423,683</u>		
Release(s) from:			
Contingent Fund	56,315		
Miscellaneous Personnel Benefits Fund	329,354		
Pension and Gratuity Fund	58,354,433		
Revised AFP Modernization Program	38,756,959		
Unprogrammed Appropriation			
Revised AFP Modernization Program	10,000,000		
Pension and Gratuity Fund	<u>926,622</u>		
Total Available Appropriations	139,980,626	37,646,704	26,215,473
Unused Appropriations	( 15,376,211)	( 14,502,797)	
Unreleased Appropriation	( 322,792)		
Unobligated Allotment	( 15,053,419)	( 14,502,797)	
TOTAL OBLIGATIONS	<u>124,604,415</u>	<u>23,143,907</u>	<u>26,215,473</u>
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EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>73,111,578,000</u>	<u>6,006,850,000</u>	<u>5,263,744,000</u>
Regular	<u>73,111,578,000</u>	<u>6,006,850,000</u>	<u>5,263,744,000</u>
PS	64,001,404,000	5,334,819,000	4,555,237,000
MOOE	9,110,174,000	672,031,000	708,507,000
Operations	<u>51,492,837,000</u>	<u>17,137,057,000</u>	<u>20,951,729,000</u>
Regular	<u>12,424,883,000</u>	<u>13,507,357,000</u>	<u>17,322,029,000</u>
PS	2,880,861,000	2,865,331,000	2,983,504,000
MOOE	7,082,100,000	7,492,581,000	11,250,322,000
CO	2,461,922,000	3,149,445,000	3,088,203,000
Projects / Purpose	<u>39,067,954,000</u>	<u>3,629,700,000</u>	<u>3,629,700,000</u>
Locally-Funded Project(s)	<u>39,067,954,000</u>	<u>3,629,700,000</u>	<u>3,629,700,000</u>
MOOE	137,000		
CO	39,067,817,000	3,629,700,000	3,629,700,000
TOTAL AGENCY BUDGET	<u>124,604,415,000</u>	<u>23,143,907,000</u>	<u>26,215,473,000</u>
Regular	<u>85,536,461,000</u>	<u>19,514,207,000</u>	<u>22,585,773,000</u>
PS	66,882,265,000	8,200,150,000	7,538,741,000
MOOE	16,192,274,000	8,164,612,000	11,958,829,000
CO	2,461,922,000	3,149,445,000	3,088,203,000

Projects / Purpose	<u>39,067,954,000</u>	<u>3,629,700,000</u>	<u>3,629,700,000</u>
Locally-Funded Project(s)	<u>39,067,954,000</u>	<u>3,629,700,000</u>	<u>3,629,700,000</u>
MOOE	137,000		
CO	39,067,817,000	3,629,700,000	3,629,700,000

## STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	3,914	3,888	3,888
Total Number of Filled Positions	2,829	2,845	2,845
Military			
Total Number of Authorized Positions	3,231	3,231	3,231
Total Number of Filled Positions	3,004	3,004	3,004

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 22,457,738,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2026 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
JOINT FORCE PLANNING PROGRAM	323,181,000	591,880,000	8,676,000	923,737,000
JOINT FORCE OPERATIONS PROGRAM	662,554,000	7,827,706,000	1,665,746,000	10,156,006,000
JOINT FORCE CAPABILITY PROGRAM	1,947,762,000	2,830,736,000	1,413,781,000	6,192,279,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>7,410,706,000</u>	<u>11,958,829,000</u>	<u>3,088,203,000</u>	<u>22,457,738,000</u>
National Capital Region (NCR)	6,095,407,000	11,548,471,000	2,890,219,000	20,534,097,000
Cordillera Administrative Region (CAR)	1,315,299,000	410,358,000	197,984,000	1,923,641,000
TOTAL AGENCY BUDGET	<u>7,410,706,000</u>	<u>11,958,829,000</u>	<u>3,088,203,000</u>	<u>22,457,738,000</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 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, s. 1987, and to appropriate civil and criminal actions under existing 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, 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.
3. Trust Receipts from Firearms License Fees. Scholarship assistance to be extended to surviving children of deceased or permanently incapacitated military personnel in accordance with R.A. No. 6963 shall be allocated from the net proceeds of the firearms license fees on a "per-request-basis", subject to DBM-DILG J.M.C. No. 2024-01 dated May 10, 2024, and such other guidelines to be issued for the purpose.

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

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

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

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

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

6. Bilateral Engagements. The amounts appropriated for bilateral engagements shall be administered by the General Headquarters of the AFP. Any materiel, supplies, equipment, facilities, and other property received by the General Headquarters in connection with the activities undertaken pursuant to said bilateral engagements shall be booked-up as government property.
7. Combat Expenses. An amount not exceeding Two Hundred Thousand Pesos (P200,000) per quarter for each company or its equivalent in the General Headquarters of the AFP may be utilized by its tactical units for incidental and necessary expenses during operational exigencies. Such amount, chargeable against MOOE for combat expenses, shall be treated as cash advance subject to disbursement and liquidation in accordance with COA Circular Nos. 97-002 and 2004-006 dated February 10, 1997 and September 9, 2004, respectively.
8. Restriction on Use of Funds Allotted for Petroleum, Oil, and Lubricants. The amounts appropriated herein for the purchase or acquisition of petroleum, oil, and lubricants for the General Headquarters of the AFP shall be used exclusively for said purposes.

9. Restriction on Armed Forces of the Philippines Expenditures. No amount appropriated herein shall be used to fund expenditures of military personnel in excess of those authorized and required based on the actual troop strength of the General Headquarters of the AFP.
10. Reimbursement of Expenses Incurred in Anti-Smuggling and Economic Subversion Operations. Expenses incurred by the General Headquarters of the AFP in anti-smuggling, economic subversion or similar operations may be reimbursed out of the proceeds from the sale of items seized or confiscated by the AFP upon recommendation of the Secretary of National Defense and approval by the President of the Philippines, subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.
11. Rice Subsidy. The amount of Twenty Four Million Thirty Two Thousand Pesos (P24,032,000) 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 until such time that all agencies have fully migrated to the BTMS; 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	4,477,209,000	708,507,000		5,185,716,000
100000100001000	General management and supervision	2,559,264,000	708,507,000		3,267,771,000
	National Capital Region (NCR)	2,559,264,000	708,507,000		3,267,771,000
	General Headquarters - Proper	2,559,264,000	708,507,000		3,267,771,000
100000100002000	Administration of Personnel Benefits	1,917,945,000			1,917,945,000
	National Capital Region (NCR)	1,729,443,000			1,729,443,000
	Armed Forces of the Philippines Medical Center	135,744,000			135,744,000
	General Headquarters - Proper	1,578,935,000			1,578,935,000
	Presidential Security Command	14,764,000			14,764,000
	Cordillera Administrative Region (CAR)	188,502,000			188,502,000
	Philippine Military Academy	188,502,000			188,502,000
Sub-total, General Administration and Support		4,477,209,000	708,507,000		5,185,716,000

## 706 EXPENDITURE PROGRAM FY 2026 VOLUME II

30000000000000	Operations	<u>2,933,497,000</u>	<u>11,250,322,000</u>	<u>3,088,203,000</u>	<u>17,272,022,000</u>
31010000000000	JOINT FORCE PLANNING PROGRAM	<u>323,181,000</u>	<u>591,880,000</u>	<u>8,676,000</u>	<u>923,737,000</u>
310100100001000	Military policy and strategic formulation	<u>323,181,000</u>	<u>591,880,000</u>	<u>8,676,000</u>	<u>923,737,000</u>
	National Capital Region (NCR)	<u>323,181,000</u>	<u>591,880,000</u>	<u>8,676,000</u>	<u>923,737,000</u>
	General Headquarters - Proper	<u>323,181,000</u>	<u>591,880,000</u>	<u>8,676,000</u>	<u>923,737,000</u>
310200000000000	JOINT FORCE OPERATIONS PROGRAM	<u>662,554,000</u>	<u>7,827,706,000</u>	<u>1,665,746,000</u>	<u>10,156,006,000</u>
310201000000000	JOINT FORCE OPERATIONS SUB-PROGRAM		<u>1,366,533,000</u>	<u>371,854,000</u>	<u>1,738,387,000</u>
310201100001000	Joint force combatant command		<u>1,062,565,000</u>	<u>371,854,000</u>	<u>1,434,419,000</u>
	National Capital Region (NCR)		<u>1,062,565,000</u>	<u>371,854,000</u>	<u>1,434,419,000</u>
	General Headquarters - Proper		<u>1,062,565,000</u>	<u>371,854,000</u>	<u>1,434,419,000</u>
310201100002000	Multinational/Foreign Engagements and Peace Support Operations		<u>303,968,000</u>		<u>303,968,000</u>
	National Capital Region (NCR)		<u>303,968,000</u>		<u>303,968,000</u>
	General Headquarters - Proper		<u>303,968,000</u>		<u>303,968,000</u>
310202000000000	JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM	<u>662,554,000</u>	<u>6,461,173,000</u>	<u>1,293,892,000</u>	<u>8,417,619,000</u>
310202100001000	Presidential Security and Protection (Presidential Security Command)	<u>193,351,000</u>	<u>876,422,000</u>	<u>589,020,000</u>	<u>1,658,793,000</u>
	National Capital Region (NCR)	<u>193,351,000</u>	<u>876,422,000</u>	<u>589,020,000</u>	<u>1,658,793,000</u>
	Presidential Security Command	<u>193,351,000</u>	<u>876,422,000</u>	<u>589,020,000</u>	<u>1,658,793,000</u>
310202100002000	Joint force support command	<u>469,203,000</u>	<u>5,584,751,000</u>	<u>704,872,000</u>	<u>6,758,826,000</u>
	National Capital Region (NCR)	<u>469,203,000</u>	<u>5,584,751,000</u>	<u>704,872,000</u>	<u>6,758,826,000</u>
	General Headquarters - Proper	<u>469,203,000</u>	<u>5,584,751,000</u>	<u>704,872,000</u>	<u>6,758,826,000</u>
310300000000000	JOINT FORCE CAPABILITY PROGRAM	<u>1,947,762,000</u>	<u>2,830,736,000</u>	<u>1,413,781,000</u>	<u>6,192,279,000</u>
310301000000000	JOINT FORCE SERVICE SUPPORT OPERATIONS SUB-PROGRAM	<u>40,832,000</u>	<u>979,283,000</u>	<u>292,741,000</u>	<u>1,312,856,000</u>
310301100001000	Joint Force Support Units	<u>39,150,000</u>	<u>688,210,000</u>	<u>292,741,000</u>	<u>1,020,101,000</u>
	National Capital Region (NCR)	<u>39,150,000</u>	<u>688,210,000</u>	<u>292,741,000</u>	<u>1,020,101,000</u>
	General Headquarters - Proper	<u>39,150,000</u>	<u>688,210,000</u>	<u>292,741,000</u>	<u>1,020,101,000</u>
310301100002000	Reserve Force Development	<u>1,682,000</u>	<u>15,841,000</u>		<u>17,523,000</u>
	National Capital Region (NCR)	<u>1,682,000</u>	<u>15,841,000</u>		<u>17,523,000</u>
	General Headquarters - Proper	<u>1,682,000</u>	<u>15,841,000</u>		<u>17,523,000</u>
310301100003000	Ordnance Build-up/Strategic lift and mobility		<u>275,232,000</u>		<u>275,232,000</u>
	National Capital Region (NCR)		<u>275,232,000</u>		<u>275,232,000</u>
	General Headquarters - Proper		<u>275,232,000</u>		<u>275,232,000</u>

31030200000000	MILITARY MEDICAL AND TRAINING SUPPORT SUB-PROGRAM	1,906,930,000	1,851,453,000	1,121,040,000	4,879,423,000
310302100001000	Tertiary Health Care (AFP Medical Center)	776,175,000	1,404,890,000	923,056,000	3,104,121,000
	National Capital Region (NCR)	776,175,000	1,404,890,000	923,056,000	3,104,121,000
	Armed Forces of the Philippines Medical Center	776,175,000	1,404,890,000	923,056,000	3,104,121,000
310302100002000	Post-commission training program	3,958,000	36,205,000		40,163,000
	National Capital Region (NCR)	3,958,000	36,205,000		40,163,000
	General Headquarters - Proper	3,958,000	36,205,000		40,163,000
310302100003000	Pre-Commission Officer Training (Philippine Military Academy)	1,126,797,000	410,358,000	197,984,000	1,735,139,000
	Cordillera Administrative Region (CAR)	1,126,797,000	410,358,000	197,984,000	1,735,139,000
	Philippine Military Academy	1,126,797,000	410,358,000	197,984,000	1,735,139,000
Sub-total, Operations		2,933,497,000	11,250,322,000	3,088,203,000	17,272,022,000
TOTAL NEW APPROPRIATIONS		P 7,410,706,000	P 11,958,829,000	P 3,088,203,000	P 22,457,738,000
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#### Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

( Cash-Based )			
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,030,261	937,736	1,066,960
Total Permanent Positions	1,030,261	937,736	1,066,960
Other Compensation Common to All			
Personnel Economic Relief Allowance	69,454	70,032	68,280
Representation Allowance	687	648	576
Transportation Allowance	543	648	576
Clothing and Uniform Allowance	24,615	20,426	19,915
Mid-Year Bonus - Civilian	76,904	78,143	88,913
Year End Bonus	78,809	78,143	88,913
Cash Gift	14,519	14,590	14,225
Productivity Enhancement Incentive	15,100	14,590	14,225
Performance Based Bonus	75,975		
Step Increment		2,343	2,666
Total Other Compensation Common to All	356,606	279,563	298,289

## 708 EXPENDITURE PROGRAM FY 2026 VOLUME II

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	99,644	93,812	93,812
Lump-sum for filling of Positions - Civilian		141,102	141,102
Anniversary Bonus - Civilian	1,569	6,330	1,749
Total Other Compensation for Specific Groups	101,213	241,244	236,663
Other Benefits			
Retirement and Life Insurance Premiums	120,801	112,528	128,035
PAG-IBIG Contributions	4,289	7,003	6,828
PhilHealth Contributions	21,660	23,430	26,643
Employees Compensation Insurance Premiums	3,475	3,503	3,413
Loyalty Award - Civilian	4,119	4,120	
Terminal Leave	35,088	39,299	37,630
Total Other Benefits	189,432	189,883	202,549
Non-Permanent Positions	12,503	13,175	13,826
Military/Uniformed Personnel			
Basic Pay			
Base Pay	1,983,779	1,901,505	1,847,318
Total Basic Pay	1,983,779	1,901,505	1,847,318
Other Compensation Common to All			
Personnel Economic Relief Allowance	69,246	75,480	72,096
Clothing/ Uniform Allowance	81,081	83,161	82,823
Subsistence Allowance	208,773	458,034	458,689
Laundry Allowance	1,200	2,264	2,163
Quarters Allowance	13,337	13,817	14,004
Longevity Pay	360,550	423,947	488,587
Mid-Year Bonus - Military/Uniformed Personnel	143,663	158,459	153,943
Year-end Bonus	149,664	158,459	153,943
Cash Gift	14,853	15,725	15,020
Productivity Enhancement Incentive	14,505	15,725	15,020
Performance Based Bonus	234,954		
Total Other Compensation Common to All	1,291,826	1,405,071	1,456,288
Other Compensation for Specific Groups			
Hazardous Duty Pay	26,702	27,518	27,518
Special Duty Allowance	78,613	78,612	96,773
Overseas Allowance	354,813	345,672	369,196
Combat Incentive Pay	10,000	10,000	10,000
Hazard Duty Pay	18,695	19,822	19,472
Combat Duty Pay	4,179	3,420	3,420
Incentive Pay	54,137	57,593	57,593
Instructor's Duty Pay	29,465	39,437	39,437
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		399,581	399,581
Anniversary Bonus - Military/Uniformed Personnel	801	4,323	768
Total Other Compensation for Specific Groups	577,405	985,978	1,023,758
Other Benefits			
Special Group Term Insurance	228	225	1,080
PAG-IBIG Contributions	2,337	5,918	7,210
PhilHealth Contributions	41,708	42,783	41,564
Employees Compensation Insurance Premiums	3,343	3,774	3,604
Retirement Gratuity	4,552,016	2,118,714	1,321,528
Terminal Leave	88,243	74,581	18,104
Total Other Benefits	4,687,875	2,245,995	1,393,090
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	56,651,365		
Total Other Personnel Benefits	56,651,365		
TOTAL PERSONNEL SERVICES	66,882,265	8,200,150	7,538,741



## Maintenance and Other Operating Expenses

Travelling Expenses	377,728	367,315	537,413
Training and Scholarship Expenses	217,881	311,116	363,417
Supplies and Materials Expenses	2,205,999	2,831,474	3,588,420
Utility Expenses	812,558	1,003,268	1,306,277
Communication Expenses	129,004	164,512	226,333
Awards/Rewards and Prizes	40	80	
Survey, Research, Exploration and Development Expenses		15,700	6,148
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	2,300,649	1,200,649	1,200,649
Professional Services	175,204	156,715	1,478,496
General Services	138,160	141,435	206,540
Repairs and Maintenance	380,668	918,123	1,384,838
Financial Assistance/Subsidy	57,358	23,813	26,375
Taxes, Insurance Premiums and Other Fees	8,578,309	40,388	72,195
Labor and Wages	21,367	27,887	28,138
Other Maintenance and Operating Expenses			
Advertising Expenses	1,073	2,025	2,125
Printing and Publication Expenses	9,241	18,032	40,371
Representation Expenses	569,571	654,045	1,032,952
Transportation and Delivery Expenses	410	12,828	13,213
Rent/Lease Expenses	58,480	60,740	81,931
Membership Dues and Contributions to Organizations	767	856	809
Subscription Expenses	78,660	141,685	277,576
Bank Transaction Fee		19	
Other Maintenance and Operating Expenses	79,284	71,907	84,613
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	16,192,411	8,164,612	11,958,829
TOTAL CURRENT OPERATING EXPENDITURES	83,074,676	16,364,762	19,497,570
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay			26,976
Infrastructure Outlay		102,849	
Buildings and Other Structures	1,307,000	1,221,656	634,338
Machinery and Equipment Outlay	39,833,449	5,164,821	5,697,313
Transportation Equipment Outlay	389,290	284,569	320,960
Furniture, Fixtures and Books Outlay			36,498
Heritage Assets			1,818
Other Property Plant and Equipment Outlay		5,250	
TOTAL CAPITAL OUTLAYS	41,529,739	6,779,145	6,717,903
GRAND TOTAL	124,604,415	23,143,907	26,215,473

## 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)	2024 GAA Targets	Actual
Sovereignty of the State and the Filipino people protected		P 51,492,837,000
JOINT FORCE PLANNING PROGRAM		P 783,122,000
Outcome Indicator(s)		
1. Percentage of military plans, programs and policies formulated, reviewed and revised	90%	133%
Output Indicator(s)		
1. Number of military plans, programs and policies formulated, reviewed and revised	234	312
JOINT FORCE OPERATIONS PROGRAM		P 7,191,502,000
JOINT FORCE OPERATIONS SUB-PROGRAM		P 704,554,000
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	168
JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM		P 6,486,948,000
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	146,545
2. Number of security operations for the president, first family, visiting heads of state/government and other VVIPs conducted	5,944	5,949
JOINT FORCE CAPABILITY PROGRAM		P 43,518,213,000
Outcome Indicator(s)		
1. Percentage of patients treated returning to duty (AFPMC)	90%	95%
2. Percentage of commanders who rated the new graduates satisfactory or better	90%	92.86%
Output Indicator(s)		
1. Number of patients that received treatment	10,852	11,370
2. Percentage of patients treated within the accepted Length of Stay (LOS) per case	90%	90%
3. Number of students trained		
a) Cadets (PMA)	1,300	1,215
b) Personnel (Post-Commission)	146	192
AFP MODERNIZATION SUB-PROGRAM		P 39,067,954,000
Outcome Indicator(s)		
1. Percentage of AFP Modernization Projects being implemented (old)	100%	75%
Output Indicator(s)		
1. Number of approved Acquisition Decision Memorandum (old)	10	16

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Sovereignty of the State and the Filipino people protected		P 17,137,057,000	P 20,951,729,000
JOINT FORCE PLANNING PROGRAM		P 859,864,000	P 924,813,000
Outcome Indicator(s)			
1. Percentage of military plans, programs and policies formulated, reviewed and revised (old)	90%	90%	N/A
1. Percentage of military plans, programs, and policies implemented (new)	100%	N/A	100%
Output Indicator(s)			
1. Number of military plans, programs and policies formulated, reviewed and revised (old)	234	234	N/A
1. Number of military plans, programs and policies formulated, reviewed, revised, and issued (new)	234	N/A	234
JOINT FORCE OPERATIONS PROGRAM		P 7,707,306,000	P 10,162,250,000
JOINT FORCE OPERATIONS SUB-PROGRAM		P 1,270,703,000	P 1,738,387,000
Outcome Indicator(s)			
1. Percentage of successful operations (new)	100%	N/A	100%
2. Percentage of 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 operations conducted (new)	57,575	N/A	57,575
2. Number of Bilateral and Multilateral engagements	140	140	159
JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM		P 6,436,603,000	P 8,423,863,000
Outcome Indicator(s)			
1. Percentage of successful security operations for president, first family, visiting heads of state/ government and other VVIPs (old)	100%	100%	N/A
1. Percentage of successful security operations for the president, first family, visiting head of state/ government and other dignitaries (new)	100%	N/A	100%
Output Indicator(s)			
1. Number of operations conducted (old)	103,559	103,559	N/A
1. Number of support operations conducted (new)	74,398	N/A	74,398
2. Number of security operations for the president, first family, visiting heads of state/government and other VVIPs conducted (old)	5,944	5,944	N/A
2. Number of security operations for president, first family, visiting heads of state/government, and other dignitaries (new)	5,944	N/A	5,944

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JOINT FORCE CAPABILITY PROGRAM		P 8,569,887,000	P 9,864,666,000
Outcome Indicator(s)			
1. Percentage of completed service support rendered to joint force units and offices (new)	100%	N/A	100%
2. Percentage of patients treated returning to duty (AFPMC) (old)	90%	90%	N/A
2. Percentage of patients treated returning to duty or fully recovered (new)	90%	N/A	90%
3. Percentage of commanders who rated the new graduates satisfactory or better (old)	90%	90%	N/A
3. Percentage of military students who completed the training (new)	90%	N/A	90%
4. Percentage of PMA Cadets progressed (new)	90%	N/A	90%
Output Indicator(s)			
1. Number of service support operations conducted (new)	86,663	N/A	86,663
2. Number of patients that received treatment	12,842	12,842	10,852
3. Percentage of patients treated within the accepted Length of Stay (LOS) per case (old)	90%	90%	N/A
4. Number of students trained			
a) Cadets (PMA)	1,300	1,300	1,300
b) Personnel (Post-Commission)	146	146	146
AFP MODERNIZATION SUB-PROGRAM		P 3,629,700,000	P 3,629,700,000
Outcome Indicator(s)			
1. Percentage of funded AFP Modernization Projects implemented (new)	100%	100%	100%
Output Indicator(s)			
1. Number of funded AFP Modernization Projects implemented (new)	10	10	10