

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

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	26,235,210	33,034,095	34,033,053
General Fund	26,235,210	33,034,095	34,033,053
Automatic Appropriations	1,405,738	62,215	72,265
Customs Duties and Taxes, including Tax Expenditures	558,105		
Retirement and Life Insurance Premiums	42,745	62,215	72,265
Special Account	804,888		
Continuing Appropriations	421,820	4,358,831	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10633	200,000		
R.A. No. 10651		3,876,058	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	38,998		
R.A. No. 10651		39,976	
Unobligated Releases for MOOE			
R.A. No. 10633	182,822		
R.A. No. 10651		442,797	
Budgetary Adjustment(s)	37,535,673		
Transfer(s) from:			
Contingent Fund	222,634		
Miscellaneous Personnel Benefits Fund	605,463		
Pension and Gratuity Fund	36,707,576		
Total Available Appropriations	65,598,441	37,455,141	34,105,318
Unused Appropriations	(8,539,650)	(4,358,831)	
Unreleased Appropriation	(4,076,058)	(3,876,058)	
Unobligated Allotment	(4,463,592)	(482,773)	
TOTAL OBLIGATIONS	57,058,791	33,096,310	34,105,318

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
00000100000000	General Administration and Support	38,889,222,000	2,666,989,000	3,306,410,000
	PS	37,892,810,000	2,224,719,000	2,850,230,000
	MOOE	994,283,000	442,270,000	456,180,000
	CO	2,129,000		
00000300000000	Operations	5,130,760,000	5,337,321,000	5,798,908,000
	PS	1,668,566,000	1,752,697,000	2,098,247,000
	MOOE	3,206,215,000	3,528,769,000	3,612,113,000
	FinEx		19,000	19,000
	CO	255,979,000	55,836,000	88,529,000

Projects	13,038,809,000	25,092,000,000	25,000,000,000
MOOE		11,000,000	
CO	13,038,809,000	25,081,000,000	25,000,000,000
TOTAL AGENCY BUDGET	57,058,791,000	33,096,310,000	34,105,318,000
PS	39,561,376,000	3,977,416,000	4,948,477,000
MOOE	4,200,498,000	3,982,039,000	4,068,293,000
FinEx		19,000	19,000
CO	13,296,917,000	25,136,836,000	25,088,529,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	3,945	3,945	3,945
Total Number of Filled Positions	2,663	2,731	2,731
Military			
Total Number of Authorized Positions	3,031	3,031	3,031
Total Number of Filled Positions	2,279	2,463	2,693

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....
P 34,033,053,000
 =====

OPERATIONS BY MFO

PROPOSED 2017

	PS	MOOE	FinEx	CO	TOTAL
MFO 1: MILITARY POLICY ADVISORY SERVICES	290,966,000	435,788,000			726,754,000
MFO 2: JOINT FORCE STRATEGIC PLANNING, LOGISTICS AND RESOURCE MANAGEMENT SERVICES	438,831,000	1,646,743,000	19,000	33,805,000	2,119,398,000
MFO 3: TERTIARY HEALTH CARE SERVICES	470,256,000	1,071,654,000		45,106,000	1,587,016,000
MFO 4: MILITARY EDUCATION SERVICES	701,298,000	200,839,000		8,418,000	910,555,000
MFO 5: PRESIDENTIAL SECURITY AND PROTECTION SERVICES	169,284,000	257,089,000		1,200,000	427,573,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	4,876,212,000	4,068,293,000	19,000	25,088,529,000	34,033,053,000
National Capital Region (NCR)	4,078,597,000	3,907,363,000	19,000	25,080,111,000	33,066,090,000
Cordillera Administrative Region (CAR)	797,615,000	160,930,000		8,418,000	966,963,000
TOTAL AGENCY BUDGET	4,876,212,000	4,068,293,000	19,000	25,088,529,000	34,033,053,000

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: PROVIDED, That at least twenty five percent (25%) of the said income shall be used to purchase and upgrade hospital equipment used directly in the delivery of health services.

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 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, s.1996.

The General Headquarters of the AFP shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments on the trust receipts transferred from authorized government depository bank to the National Treasury. The AFP Chief of Staff and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the AFP website.

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.

The General Headquarters of the AFP shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments on the trust receipts transferred from authorized government depository bank to the National Treasury, including the list of beneficiaries of the scholarship program. The AFP Chief of Staff and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the AFP website.

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: PROVIDED, 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.

The General Headquarters of the AFP shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments on the trust receipts transferred from authorized government depository bank to the National Treasury. The AFP-Chief of Staff and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the AFP website.

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.

The General Headquarters of the AFP shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly Program Accountability Report. The Secretary of National Defense and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DND website.

6. Intelligence and Confidential Funds. No appropriations authorized under the AFP shall be released or disbursed for intelligence activities, including amounts sourced from savings, unless approved by the President of the Philippines, or specifically identified and authorized as intelligence fund.

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 JC No. 2015-01 dated January 8, 2015 and such other guidelines issued by agencies concerned.

7. **Bilateral Engagements.** The amount 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 recorded or 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 Major Services and 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 Major Services and 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. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

Appropriations, by Programs/Activities/Projects, by Operating Units

	Current Operating Expenditures				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
PROGRAMS					
001000000000 General Administration and Support	2,805,577,000	456,180,000			3,261,757,000
001000100000 General management and supervision	P 1,348,998,000	P 456,180,000			P 1,805,178,000
National Capital Region (NCR)	1,348,998,000	456,180,000			1,805,178,000
General Headquarters - Proper	1,348,998,000	456,180,000			1,805,178,000
001000200000 Administration of Personnel Benefits	1,456,579,000				1,456,579,000
National Capital Region (NCR)	1,356,434,000				1,356,434,000
Armed Forces of the Philippines Medical Center	71,461,000				71,461,000
General Headquarters - Proper	1,270,135,000				1,270,135,000
Presidential Security Group	14,838,000				14,838,000
Cordillera Administrative Region (CAR)	100,145,000				100,145,000
Philippine Military Academy	100,145,000				100,145,000
Sub-total, General Administration and Support	2,805,577,000	456,180,000			3,261,757,000

504 EXPENDITURE PROGRAM FY 2017 VOLUME II

000003000000000	Operations	<u>2,070,635,000</u>	<u>3,612,113,000</u>	<u>19,000</u>	<u>88,529,000</u>	<u>5,771,296,000</u>
000003010000000	MFO 1: MILITARY POLICY ADVISORY SERVICES	<u>290,966,000</u>	<u>435,788,000</u>			<u>726,754,000</u>
127003010100000	Military policy and plans formulation	<u>290,966,000</u>	<u>435,788,000</u>			<u>726,754,000</u>
	National Capital Region (NCR)	<u>290,966,000</u>	<u>435,788,000</u>			<u>726,754,000</u>
	General Headquarters - Proper	<u>290,966,000</u>	<u>435,788,000</u>			<u>726,754,000</u>
000003020000000	MFO 2: JOINT FORCE STRATEGIC PLANNING, LOGISTICS AND RESOURCE MANAGEMENT SERVICES	<u>438,831,000</u>	<u>1,646,743,000</u>	<u>19,000</u>	<u>33,805,000</u>	<u>2,119,398,000</u>
127003020100000	Strategic lift and mobility		<u>109,916,000</u>			<u>109,916,000</u>
	National Capital Region (NCR)		<u>109,916,000</u>			<u>109,916,000</u>
	General Headquarters - Proper		<u>109,916,000</u>			<u>109,916,000</u>
121003020200000	Joint force preparedness (Bilateral Engagements)		<u>48,483,000</u>			<u>48,483,000</u>
	National Capital Region (NCR)		<u>48,483,000</u>			<u>48,483,000</u>
	General Headquarters - Proper		<u>48,483,000</u>			<u>48,483,000</u>
121003020300000	Ordnance Build-up		<u>4,120,000</u>			<u>4,120,000</u>
	National Capital Region (NCR)		<u>4,120,000</u>			<u>4,120,000</u>
	General Headquarters - Proper		<u>4,120,000</u>			<u>4,120,000</u>
000003020400000	Planning, Command and Management of Joint Military Operations	<u>438,831,000</u>	<u>1,484,224,000</u>	<u>19,000</u>	<u>33,805,000</u>	<u>1,956,879,000</u>
127003020400001	Military strategic planning	<u>202,055,000</u>	<u>120,745,000</u>	<u>19,000</u>		<u>322,819,000</u>
	National Capital Region (NCR)	<u>202,055,000</u>	<u>120,745,000</u>	<u>19,000</u>		<u>322,819,000</u>
	General Headquarters - Proper	<u>202,055,000</u>	<u>120,745,000</u>	<u>19,000</u>		<u>322,819,000</u>
121003020400002	Joint operational command and control	<u>235,780,000</u>	<u>385,582,000</u>		<u>33,805,000</u>	<u>655,167,000</u>
	National Capital Region (NCR)	<u>235,780,000</u>	<u>385,582,000</u>		<u>33,805,000</u>	<u>655,167,000</u>
	General Headquarters - Proper	<u>235,780,000</u>	<u>385,582,000</u>		<u>33,805,000</u>	<u>655,167,000</u>
123003020400003	International humanitarian and peacekeeping operations		<u>8,860,000</u>			<u>8,860,000</u>
	National Capital Region (NCR)		<u>8,860,000</u>			<u>8,860,000</u>
	General Headquarters - Proper		<u>8,860,000</u>			<u>8,860,000</u>
121003020400004	Joint special operation	<u>996,000</u>	<u>969,037,000</u>			<u>970,033,000</u>
	National Capital Region (NCR)	<u>996,000</u>	<u>969,037,000</u>			<u>970,033,000</u>
	General Headquarters - Proper	<u>996,000</u>	<u>969,037,000</u>			<u>970,033,000</u>

000003030000000	MFO 3: TERTIARY HEALTH CARE SERVICES	<u>470,256,000</u>	<u>1,071,654,000</u>		<u>45,106,000</u>	<u>1,587,016,000</u>
223003030100000	Tertiary Health Care (AFP Medical Center)	<u>470,256,000</u>	<u>1,071,654,000</u>		<u>45,106,000</u>	<u>1,587,016,000</u>
	National Capital Region (NCR)	<u>470,256,000</u>	<u>1,071,654,000</u>		<u>45,106,000</u>	<u>1,587,016,000</u>
	Armed Forces of the Philippines Medical Center	<u>470,256,000</u>	<u>1,071,654,000</u>		<u>45,106,000</u>	<u>1,587,016,000</u>
000003040000000	MFO 4: MILITARY EDUCATION SERVICES	<u>701,298,000</u>	<u>200,839,000</u>		<u>8,418,000</u>	<u>910,555,000</u>
264003040100000	Pre-Commission Officer Training (Philippine Military Academy)	<u>697,470,000</u>	<u>160,930,000</u>		<u>8,418,000</u>	<u>866,818,000</u>
	Cordillera Administrative Region (CAR)	<u>697,470,000</u>	<u>160,930,000</u>		<u>8,418,000</u>	<u>866,818,000</u>
	Philippine Military Academy	<u>697,470,000</u>	<u>160,930,000</u>		<u>8,418,000</u>	<u>866,818,000</u>
121003040200000	Joint education and training	<u>2,643,000</u>	<u>29,559,000</u>			<u>32,202,000</u>
	National Capital Region (NCR)	<u>2,643,000</u>	<u>29,559,000</u>			<u>32,202,000</u>
	General Headquarters - Proper	<u>2,643,000</u>	<u>29,559,000</u>			<u>32,202,000</u>
121003040300000	Reserve force administration and training	<u>1,185,000</u>	<u>10,350,000</u>			<u>11,535,000</u>
	National Capital Region (NCR)	<u>1,185,000</u>	<u>10,350,000</u>			<u>11,535,000</u>
	General Headquarters - Proper	<u>1,185,000</u>	<u>10,350,000</u>			<u>11,535,000</u>
000003050000000	MFO 5: PRESIDENTIAL SECURITY AND PROTECTION SERVICES	<u>169,284,000</u>	<u>257,089,000</u>		<u>1,200,000</u>	<u>427,573,000</u>
141003050100000	Presidential Security and Protection (Presidential Security Group)	<u>169,284,000</u>	<u>257,089,000</u>		<u>1,200,000</u>	<u>427,573,000</u>
	National Capital Region (NCR)	<u>169,284,000</u>	<u>257,089,000</u>		<u>1,200,000</u>	<u>427,573,000</u>
	Presidential Security Group	<u>169,284,000</u>	<u>257,089,000</u>		<u>1,200,000</u>	<u>427,573,000</u>
	Sub-total, Operations	<u>2,070,635,000</u>	<u>3,612,113,000</u>	<u>19,000</u>	<u>88,529,000</u>	<u>5,771,296,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	<u>P 4,876,212,000</u>	<u>P 4,068,293,000</u>	<u>P 19,000</u>	<u>P 88,529,000</u>	<u>P 9,033,053,000</u>
		=====	=====	=====	=====	=====
000004000000000	Locally-Funded Projects				<u>25,000,000,000</u>	<u>25,000,000,000</u>
000004100000000	Governance				<u>25,000,000,000</u>	<u>25,000,000,000</u>
000004100200000	Defense				<u>25,000,000,000</u>	<u>25,000,000,000</u>
121004100200001	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, Locally-Funded Project(s)				<u>25,000,000,000</u>	<u>25,000,000,000</u>
	TOTAL PROJECTS				<u>P 25,000,000,000</u>	<u>P 25,000,000,000</u>
					=====	=====
	TOTAL NEW APPROPRIATIONS	<u>P 4,876,212,000</u>	<u>P 4,068,293,000</u>	<u>P 19,000</u>	<u>P 25,088,529,000</u>	<u>P 34,033,053,000</u>
		=====	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017

(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	497,309	518,464	602,211
Total Permanent Positions	497,309	518,464	602,211
Other Compensation Common to All			
Personnel Economic Relief Allowance	40,950	61,368	65,544
Representation Allowance	240	540	540
Transportation Allowance	240	540	540
Clothing and Uniform Allowance	8,886	12,785	13,655
Productivity Incentive Allowance	3,392		
Mid-Year Bonus - Civilian			50,184
Year End Bonus	28,962	43,205	50,184
Cash Gift	8,645	12,785	13,655
Step Increment		3,184	5,528
Productivity Enhancement Incentive	1,060	12,785	13,655
Total Other Compensation Common to All	92,375	147,192	213,485
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	74,642	63,578	64,380
Longevity Pay	9,142	9,142	9,142
Lump-sum for filling of Positions - Civilian		61,396	68,974
Other Personnel Benefits	38,981		
Total Other Compensation for Specific Groups	122,765	134,116	142,496
Other Benefits			
Retirement and Life Insurance Premiums	40,252	62,215	72,265
PAG-IBIG Contributions	1,995	3,069	3,278
PhilHealth Contributions	3,895	5,934	6,767
Employees Compensation Insurance Premiums	1,987	3,060	3,278
Retirement Gratuity		24,717	26,983
Terminal Leave	4,819	6,217	20,300
Total Other Benefits	52,948	105,212	132,871
Non-Permanent Positions	1,097		
Military/Uniformed Personnel			
Basic Pay			
Base Pay	1,032,576	958,169	1,046,450
Total Basic Pay	1,032,576	958,169	1,046,450
Other Compensation Common to All			
Personnel Economic Relief Allowance	36,830	58,968	64,632
Clothing/ Uniform Allowance	4,771	5,895	6,463
Subsistence Allowance	210,032	187,086	200,007
Laundry Allowance	1,202	1,769	1,606
Quarters Allowance	10,967	11,434	12,190
Productivity Incentive Allowance	3,098		
Longevity Pay	128,115	138,204	160,891
Mid-Year Bonus - Military/Uniformed Personnel			87,205
Officers' Allowance - Military/Uniformed Personnel			63,846
Provisional Allowance - Military/Uniformed Personnel			292,777

Year-end Bonus	66,488	79,847	87,205
Cash Gift	12,508	12,285	13,465
Productivity Enhancement Incentive	115,635	12,285	13,465
Performance Based Bonus	135,960		
Total Other Compensation Common to All	<u>725,606</u>	<u>507,773</u>	<u>1,003,752</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	13,741	17,055	17,055
Overseas Allowance	202,055	202,055	202,055
Hazard Duty Pay	6,652	7,077	17,451
Special Duty Allowance	77,346	78,612	78,612
Combat Incentive Pay	10,000	10,000	10,000
Combat Duty Pay	21,167	21,167	21,167
Incentive Pay	84,430	95,677	95,677
Instructor's Duty Pay	14,631	12,140	12,140
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		113,223	314,603
Total Other Compensation for Specific Groups	<u>430,022</u>	<u>557,006</u>	<u>768,760</u>
Other Benefits			
Special Group Term Insurance	197	178	194
PAG-IBIG Contributions	1,888	2,948	3,232
PhilHealth Contributions	9,031	9,215	10,099
Employees Compensation Insurance Premiums	2,717	2,948	3,232
Retirement Gratuity	3,432,785	1,034,195	1,021,695
Terminal Leave	90,866		
Total Other Benefits	<u>3,537,484</u>	<u>1,049,484</u>	<u>1,038,452</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	33,069,194		
Total Other Personnel Benefits	<u>33,069,194</u>		
TOTAL PERSONNEL SERVICES	<u>39,561,376</u>	<u>3,977,416</u>	<u>4,948,477</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	177,277	231,956	231,838
Training and Scholarship Expenses	125,301	140,451	133,443
Supplies and Materials Expenses	1,554,051	1,767,750	1,827,711
Utility Expenses	518,792	550,807	565,425
Communication Expenses	98,655	108,403	111,419
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	32,033		
Intelligence Expenses	136,648	140,648	140,648
Professional Services	57,222	45,306	43,410
General Services	62,267	74,539	74,250
Repairs and Maintenance	346,311	389,630	387,268
Financial Assistance/Subsidy			13,736
Taxes, Insurance Premiums and Other Fees	586,944	31,260	30,410
Labor and Wages	13,167	14,600	14,600
Other Maintenance and Operating Expenses			
Advertising Expenses	1,297	1,959	2,060
Printing and Publication Expenses	9,879	10,273	10,657
Representation Expenses	362,728	395,333	403,546
Transportation and Delivery Expenses	8,336	8,586	8,844
Rent/Lease Expenses	57,617	54,795	55,298
Membership Dues and Contributions to Organizations	512	981	981
Subscription Expenses	5,287	4,978	11,337
Other Maintenance and Operating Expenses	46,174	9,784	1,412
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>4,200,498</u>	<u>3,982,039</u>	<u>4,068,293</u>

Financial Expenses			
Bank Charges		19	19
TOTAL FINANCIAL EXPENSES		19	19
<hr/>			
TOTAL CURRENT OPERATING EXPENDITURES	43,761,874	7,959,474	9,016,789
<hr/>			
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	39,542	78,836	45,106
Machinery and Equipment Outlay	13,198,647	25,015,522	25,043,423
Transportation Equipment Outlay	58,726	39,200	
Furniture, Fixtures and Books Outlay		3,278	
Intangible Assets Outlay	2		
TOTAL CAPITAL OUTLAYS	13,296,917	25,136,836	25,088,529
<hr/>			
GRAND TOTAL	57,058,791	33,096,310	34,105,318
<hr/>			

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Stable national security environment achieved

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

- a) GHQ : AFP Internal Peace and Security Plan "Bayanihan"
- b) AFPMC: To sustain quality health care and allied medical services to the members of the AFP and other beneficiaries
- c) PMA : To attain the institutional vision to be the premier leadership school of the country
- d) PSG : To sustain security services provided to the President of the Republic of the Philippines, official First Family and visiting Heads of States and Governments

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Sovereignty of the State and the Filipino people protected		
Sovereign area covered for detection and identification of intrusions in the West Philippine Sea		33% Air Domain in WPS 40% Maritime Domain
Number of Provinces normalized where the LGU can be primarily responsible for law and order		17
Operational readiness of AFP Units for Humanitarian Assistance and Disaster Response		80%
<hr/>		<hr/>
MFO / PIs		2017 Targets
MFO 1: MILITARY POLICY ADVISORY SERVICES		
Number of military plans and policies formulated and adopted/issued		43
Percentage of adopted/issued military plans and policies rated satisfactory or better by both external and internal clients		90%
Percentage of adopted/issued military plans and policies implemented within fifteen (15) days after official issuance thereof		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
Percentage of C2 activities successfully undertaken	90%
Average number of hours spent in a day to fully implement a single C2 activity	24 hours
MFO 3: TERTIARY HEALTH CARE SERVICES	
TREATMENT PROCEDURES	
Number of patients that received treatment	10,852
Percentage of patients treated and return to duty	90%
Percentage of patients treated within the accepted Length of Stay (LOS) per case	90%
HEALTH SERVICE EDUCATION & TRAINING	
Number of trainings conducted	211
Percentage of trainings conducted that contribute to training readiness	90%
Percentage of trainings conducted within the prescribed training procedures	100%
JOINT MEDICAL SERVICE SUPPORT OPERATIONS	
Number of Medical and Surgical Team Dispatch	50
Percentage of readiness of team dispatched	90%
Percentage of team dispatched within 24 hours upon notice	80%
MFO 4: MILITARY EDUCATION SERVICES	
PRE-COMMISSION TRAINING AND EDUCATION	
Number of cadets/students trained	1,100
Percentage of cadets who rated the course satisfactory or better	95%
POST-COMMISSION TRAINING	
Number of personnel trained	150
Number of reservist training to be conducted	60
MFO 5: PRESIDENTIAL SECURITY AND PROTECTION SERVICES	
SECURITY OPERATIONS DURING PRESIDENTIAL ENGAGEMENTS	
Number of security operations for presidential engagement	432
Percentage of successful security operations for presidential engagement	100%
Percentage of presidential engagement wherein security have been deployed on the required period in accordance with the Command's SOP	100%
SECURITY OPERATIONS DURING FIRST FAMILY ENGAGEMENTS	
Number of security operations for first family engagement	5,500
Percentage of successful security operations for first family engagements	100%
SECURITY OPERATIONS FOR FOREIGN VISITING HEADS OF STATE/GOVERNMENT	
Number of security operations during head of state/government visit	12
Percentage of successful security operations during head of state/government visit	100%

GENERAL SUMMARY
DEPARTMENT OF NATIONAL DEFENSE

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY - PROPER	P 144,367,000	P 283,093,000			P 427,460,000
B. GOVERNMENT ARSENAL	231,105,000	935,257,000		53,000,000	1,219,362,000
C. NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES	34,992,000	35,351,000		2,800,000	73,143,000
D. OFFICE OF CIVIL DEFENSE	118,457,000	359,899,000		2,800,000	481,156,000
E. PHILIPPINE VETERANS AFFAIRS OFFICE (PVAO) - PROPER	130,238,000	351,740,000		8,000,000	489,978,000
F. VETERANS MEMORIAL MEDICAL CENTER	642,822,000	489,643,000		57,300,000	1,189,765,000
G. PHILIPPINE ARMY (LAND FORCES)	44,052,050,000	10,338,218,000		2,493,987,000	56,884,255,000
H. PHILIPPINE AIR FORCE (AIR FORCES)	9,622,042,000	8,707,432,000		567,478,000	18,896,952,000
I. PHILIPPINE NAVY (NAVAL FORCES)	12,404,442,000	6,573,487,000		1,614,450,000	20,592,379,000
J. GENERAL HEADQUARTERS, AFP AND AFP-WIDE SERVICE SUPPORT UNITS (AFPWSSUS)	<u>4,876,212,000</u>	<u>4,068,293,000</u>	<u>19,000</u>	<u>25,088,529,000</u>	<u>34,033,053,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF NATIONAL DEFENSE	<u>P 72,256,727,000</u>	<u>P 32,142,413,000</u>	<u>P 19,000</u>	<u>P 29,888,344,000</u>	<u>P 134,287,503,000</u>