

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>33,034,095</u>	<u>35,498,078</u>	<u>35,543,870</u>
General Fund	33,034,095	35,498,078	35,543,870
Automatic Appropriations	<u>2,335,707</u>	<u>72,265</u>	<u>77,532</u>
Customs Duties and Taxes, including Tax Expenditures	592,281		
Military Camps Sales Proceeds Fund	863,410		
Retirement and Life Insurance Premiums	65,149	72,265	77,532
Special Account	814,867		
Continuing Appropriations	<u>7,486,504</u>	<u>14,972,826</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	3,876,058		
R.A. No. 10717		13,098,838	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	3,167,649		
R.A. No. 10717		1,287,189	
Unobligated Releases for MOOE			
R.A. No. 10651	442,797		
R.A. No. 10717		586,780	
Unobligated Releases for FinEx			
R.A. No. 10717			19

Budgetary Adjustment(s)	<u>37,105,570</u>		
Transfer(s) from:			
Contingent Fund	394,250		
Miscellaneous Personnel Benefits Fund	472,032		
Pension and Gratuity Fund	<u>36,239,288</u>		
Total Available Appropriations	79,961,876	50,543,169	35,621,402
Unused Appropriations	(17,086,381)	(14,972,826)	
Unreleased Appropriation	(13,483,213)	(13,098,838)	
Unobligated Allotment	(3,603,168)	(1,873,988)	
TOTAL OBLIGATIONS	<u>62,875,495</u>	<u>35,570,343</u>	<u>35,621,402</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>38,815,737,000</u>	<u>3,306,410,000</u>	<u>3,033,822,000</u>
Regular	<u>38,815,737,000</u>	<u>3,306,410,000</u>	<u>3,033,822,000</u>
PS	38,343,372,000	2,850,230,000	2,640,430,000
MOOE	459,131,000	456,180,000	393,392,000
CO	13,234,000		
Operations	<u>5,441,134,000</u>	<u>6,878,908,000</u>	<u>32,587,580,000</u>
Regular	<u>5,441,134,000</u>	<u>6,878,908,000</u>	<u>7,587,580,000</u>
PS	1,913,336,000	2,098,247,000	2,415,319,000
MOOE	3,492,413,000	4,612,113,000	5,021,690,000
FinEx		19,000	19,000
CO	35,385,000	168,529,000	150,552,000
Projects / Purpose			<u>25,000,000,000</u>
CO			25,000,000,000
Projects / Purpose	<u>18,618,624,000</u>	<u>25,385,025,000</u>	
MOOE	592,281,000		
CO	18,026,343,000	25,385,025,000	
TOTAL AGENCY BUDGET	<u>62,875,495,000</u>	<u>35,570,343,000</u>	<u>35,621,402,000</u>
Regular	<u>44,256,871,000</u>	<u>10,185,318,000</u>	<u>10,621,402,000</u>
PS	40,256,708,000	4,948,477,000	5,055,749,000
MDOE	3,951,544,000	5,068,293,000	5,415,082,000
FinEx		19,000	19,000
CO	48,619,000	168,529,000	150,552,000
Projects / Purpose	<u>18,618,624,000</u>	<u>25,385,025,000</u>	<u>25,000,000,000</u>
MOOE	592,281,000		
CO	18,026,343,000	25,385,025,000	25,000,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	3,945	3,945	3,945
Total Number of Filled Positions	2,787	2,782	2,782
Military			
Total Number of Authorized Positions	3,031	3,031	3,031
Total Number of Filled Positions	2,903	2,899	2,899

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project, as indicated hereunder.....
P 35,543,870,000
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PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	FinEx	CO	TOTAL
JOINT FORCE PLANNING PROGRAM	373,450,000	456,749,000	19,000		830,218,000
JOINT FORCE OPERATIONS PROGRAM	648,930,000	3,059,077,000		150,552,000	3,858,559,000
JOINT FORCE CAPABILITY PROGRAM	1,363,289,000	1,505,864,000		25,000,000,000	27,869,153,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	4,978,217,000	5,415,082,000	19,000	25,150,552,000	35,543,870,000
National Capital Region (NCR)	4,100,111,000	5,250,157,000	19,000	25,150,552,000	34,500,839,000
Cordillera Administrative Region (CAR)	878,106,000	164,925,000			1,043,031,000
TOTAL AGENCY BUDGET	4,978,217,000	5,415,082,000	19,000	25,150,552,000	35,543,870,000

SPECIAL PROVISION(S)

- Hospital Income. In addition to the amounts appropriated herein, all income generated from the operations of the AFP Medical Center shall be deposited in an authorized government depository bank and used to augment the hospital's MOOE and Capital Outlay requirements, subject to the following conditions: (i) at least twenty-five percent (25%) of said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services; and (ii) income sourced from PhilHealth reimbursements from availment of medical services shall be used exclusively by said hospitals for the improvement of its facilities, and the replenishment of drugs, medicines and vaccines, including medical and dental supplies used in government health care facilities.

In no case shall said income be used for the payment of salaries, allowances and other benefits.

Disbursements or expenditures by the hospital in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s.1987, and to appropriate criminal action under existing penal laws.

The General Headquarters of the AFP shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The AFP Chief of Staff and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the AFP website.

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.

The General Headquarters of the AFP shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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 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.

The General Headquarters of the AFP shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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 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 material, 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. Rice Subsidy. The amount appropriated herein for rice subsidy shall be given in the form of financial assistance, equivalent to twenty (20) kilos of rice per month, and charged against its MOOE.
13. 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:

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

		<u>Current Operating Expenditures</u>				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	2,592,548,000	393,392,000			2,985,940,000
100000100001000	General management and supervision	1,477,587,000	393,392,000			1,870,979,000
	National Capital Region (NCR)	1,477,587,000	393,392,000			1,870,979,000
	General Headquarters - Proper	1,477,587,000	393,392,000			1,870,979,000
100000100002000	Administration of Personnel Benefits	1,114,961,000				1,114,961,000
	National Capital Region (NCR)	1,081,905,000				1,081,905,000
	Armed Forces of the Philippines Medical Center	69,072,000				69,072,000
	General Headquarters - Proper	1,004,109,000				1,004,109,000
	Presidential Security Group	8,724,000				8,724,000
	Cordillera Administrative Region (CAR)	33,056,000				33,056,000
	Philippine Military Academy	33,056,000				33,056,000
	Sub-total, General Administration and Support	2,592,548,000	393,392,000			2,985,940,000

30000000000000	Operations	<u>2,385,669,000</u>	<u>5,021,690,000</u>	<u>19,000</u>	<u>25,150,552,000</u>	<u>32,557,930,000</u>
31000000000000	DO : Sovereignty of the State and the Filipino people protected	<u>2,385,669,000</u>	<u>5,021,690,000</u>	<u>19,000</u>	<u>25,150,552,000</u>	<u>32,557,930,000</u>
31010000000000	JOINT FORCE PLANNING PROGRAM	<u>373,450,000</u>	<u>456,749,000</u>	<u>19,000</u>		<u>830,218,000</u>
310100100001000	Military policy and strategic formulation	<u>373,450,000</u>	<u>456,749,000</u>	<u>19,000</u>		<u>830,218,000</u>
	National Capital Region (NCR)	<u>373,450,000</u>	<u>456,749,000</u>	<u>19,000</u>		<u>830,218,000</u>
	General Headquarters - Proper	<u>373,450,000</u>	<u>456,749,000</u>	<u>19,000</u>		<u>830,218,000</u>
31020000000000	JOINT FORCE OPERATIONS PROGRAM	<u>648,930,000</u>	<u>3,059,077,000</u>		<u>150,552,000</u>	<u>3,858,559,000</u>
31020100000000	JOINT FORCE OPERATIONS SUB-PROGRAM		<u>575,979,000</u>		<u>16,577,000</u>	<u>592,556,000</u>
310201100001000	Joint force combatant command		<u>398,327,000</u>			<u>398,327,000</u>
	National Capital Region (NCR)		<u>398,327,000</u>			<u>398,327,000</u>
	General Headquarters - Proper		<u>398,327,000</u>			<u>398,327,000</u>
310201100002000	Multinational/Foreign Engagements and Peace Support Operations		<u>177,652,000</u>		<u>16,577,000</u>	<u>194,229,000</u>
	National Capital Region (NCR)		<u>177,652,000</u>		<u>16,577,000</u>	<u>194,229,000</u>
	General Headquarters - Proper		<u>177,652,000</u>		<u>16,577,000</u>	<u>194,229,000</u>
31020200000000	JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM	<u>648,930,000</u>	<u>2,483,098,000</u>		<u>133,975,000</u>	<u>3,266,003,000</u>
310202100001000	Presidential Security and Protection (Presidential Security Group)	<u>176,014,000</u>	<u>273,899,000</u>		<u>133,975,000</u>	<u>583,888,000</u>
	National Capital Region (NCR)	<u>176,014,000</u>	<u>273,899,000</u>		<u>133,975,000</u>	<u>583,888,000</u>
	Presidential Security Group	<u>176,014,000</u>	<u>273,899,000</u>		<u>133,975,000</u>	<u>583,888,000</u>
310202100002000	Joint force support command	<u>472,916,000</u>	<u>2,209,199,000</u>			<u>2,682,115,000</u>
	National Capital Region (NCR)	<u>472,916,000</u>	<u>2,209,199,000</u>			<u>2,682,115,000</u>
	General Headquarters - Proper	<u>472,916,000</u>	<u>2,209,199,000</u>			<u>2,682,115,000</u>
31030000000000	JOINT FORCE CAPABILITY PROGRAM	<u>1,363,289,000</u>	<u>1,505,864,000</u>		<u>25,000,000,000</u>	<u>27,869,153,000</u>
31030100000000	JOINT FORCE SERVICE SUPPORT OPERATIONS SUB-PROGRAM	<u>2,179,000</u>	<u>209,537,000</u>			<u>211,716,000</u>
310301100001000	Joint Force Support Units	<u>955,000</u>	<u>85,181,000</u>			<u>86,136,000</u>
	National Capital Region (NCR)	<u>955,000</u>	<u>85,181,000</u>			<u>86,136,000</u>
	General Headquarters - Proper	<u>955,000</u>	<u>85,181,000</u>			<u>86,136,000</u>
310301100002000	Reserve Force Development	<u>1,224,000</u>	<u>10,320,000</u>			<u>11,544,000</u>
	National Capital Region (NCR)	<u>1,224,000</u>	<u>10,320,000</u>			<u>11,544,000</u>
	General Headquarters - Proper	<u>1,224,000</u>	<u>10,320,000</u>			<u>11,544,000</u>
310301100003000	Ordnance Build-up/Strategic lift and mobility		<u>114,036,000</u>			<u>114,036,000</u>
	National Capital Region (NCR)		<u>114,036,000</u>			<u>114,036,000</u>
	General Headquarters - Proper		<u>114,036,000</u>			<u>114,036,000</u>

31030200000000	MILITARY MEDICAL AND TRAINING SUPPORT SUB-PROGRAM	<u>1,361,110,000</u>	<u>1,296,327,000</u>		<u>2,657,437,000</u>
310302100001000	Tertiary Health Care (AFP Medical Center)	<u>512,503,000</u>	<u>1,101,033,000</u>		<u>1,613,536,000</u>
	National Capital Region (NCR)	<u>512,503,000</u>	<u>1,101,033,000</u>		<u>1,613,536,000</u>
	Armed Forces of the Philippines Medical Center	<u>512,503,000</u>	<u>1,101,033,000</u>		<u>1,613,536,000</u>
310302100002000	Post-commission training program	<u>3,557,000</u>	<u>30,369,000</u>		<u>33,926,000</u>
	National Capital Region (NCR)	<u>3,557,000</u>	<u>30,369,000</u>		<u>33,926,000</u>
	General Headquarters - Proper	<u>3,557,000</u>	<u>30,369,000</u>		<u>33,926,000</u>
310302100003000	Pre-Commission Officer Training (Philippine Military Academy)	<u>845,050,000</u>	<u>164,925,000</u>		<u>1,009,975,000</u>
	Cordillera Administrative Region (CAR)	<u>845,050,000</u>	<u>164,925,000</u>		<u>1,009,975,000</u>
	Philippine Military Academy	<u>845,050,000</u>	<u>164,925,000</u>		<u>1,009,975,000</u>
310303000000000	AFP MODERNIZATION SUB-PROGRAM			<u>25,000,000,000</u>	<u>25,000,000,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>25,000,000,000</u>	<u>25,000,000,000</u>
310303200001000	Revised AFP Modernization Program			<u>25,000,000,000</u>	<u>25,000,000,000</u>
	National Capital Region (NCR)			<u>25,000,000,000</u>	<u>25,000,000,000</u>
	General Headquarters - Proper			<u>25,000,000,000</u>	<u>25,000,000,000</u>
Sub-total, Operations		<u>2,385,669,000</u>	<u>5,021,690,000</u>	<u>19,000</u>	<u>25,150,552,000</u>

TOTAL NEW APPROPRIATIONS P 4,978,217,000 P 5,415,082,000 P 19,000 P 25,150,552,000 P 35,543,870,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	567,573	602,211	646,103
Total Permanent Positions	<u>567,573</u>	<u>602,211</u>	<u>646,103</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	61,239	65,544	66,768
Representation Allowance	420	540	420
Transportation Allowance	420	540	420
Clothing and Uniform Allowance	12,924	13,655	13,910
Mid-Year Bonus - Civilian	54,401	50,184	53,842
Year End Bonus	43,870	50,184	53,842

Cash Gift	12,803	13,655	13,910
Step Increment	50	5,528	1,616
Productivity Enhancement Incentive	11,707	13,655	13,910
Performance Based Bonus	53,035		
Total Other Compensation Common to All	250,869	213,485	218,638
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	69,868	64,380	74,393
Longevity Pay	8,581	9,142	9,142
Lump-sum for filling of Positions - Civilian		68,974	75,382
Other Personnel Benefits	10,187		
Total Other Compensation for Specific Groups	88,636	142,496	158,917
Other Benefits			
Retirement and Life Insurance Premiums	64,365	72,265	77,532
PAG-IBIG Contributions	3,058	3,278	3,340
PhilHealth Contributions	6,011	6,767	7,470
Employees Compensation Insurance Premiums	3,112	3,278	3,340
Retirement Gratuity	23,147	26,983	39,033
Terminal Leave	19,168	20,300	11,211
Total Other Benefits	118,861	132,871	141,926
Military/Uniformed Personnel			
Basic Pay			
Base Pay	1,062,630	1,046,450	1,118,171
Total Basic Pay	1,062,630	1,046,450	1,118,171
Other Compensation Common to All			
Personnel Economic Relief Allowance	38,895	64,632	69,576
Clothing/ Uniform Allowance	4,548	6,463	8,647
Subsistence Allowance	207,730	200,007	211,285
Laundry Allowance	1,139	1,606	1,692
Quarters Allowance	11,709	12,190	12,626
Longevity Pay	140,813	160,891	211,863
Mid-Year Bonus - Military/Uniformed Personnel	79,167	87,205	93,180
Officers' Allowance - Military/Uniformed Personnel	48,686	63,846	93,852
Provisional Allowance - Military/Uniformed Personnel	86,518	292,777	492,368
Year-end Bonus	89,504	87,205	93,180
Cash Gift	13,953	13,465	14,495
Productivity Enhancement Incentive	7,573	13,465	14,495
Performance Based Bonus	73,710		
Total Other Compensation Common to All	803,945	1,003,752	1,317,259
Other Compensation for Specific Groups			
Hazardous Duty Pay	11,673	17,055	13,490
Overseas Allowance	202,055	202,055	202,055
Hazard Duty Pay	10,981	17,451	24,878
Special Duty Allowance	78,599	78,612	78,612
Combat Incentive Pay	4,795	10,000	10,000
Combat Duty Pay	21,167	21,167	9,324
Incentive Pay	84,551	95,677	89,029
Instructor's Duty Pay	15,144	12,140	18,444
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		314,603	51,938
Total Other Compensation for Specific Groups	428,965	768,760	497,770
Other Benefits			
Special Group Term Insurance	192	194	209
PAG-IBIG Contributions	1,978	3,232	3,478
PhilHealth Contributions	10,799	10,099	12,403
Employees Compensation Insurance Premiums	3,155	3,232	3,478
Retirement Gratuity	3,362,918	1,021,695	937,397
Terminal Leave	122,630		
Total Other Benefits	3,501,672	1,038,452	956,965

Other Personnel Benefits			
Pension, Military/Uniformed Personnel	33,433,557		
Total Other Personnel Benefits	<u>33,433,557</u>		
TOTAL PERSONNEL SERVICES	<u>40,256,708</u>	<u>4,948,477</u>	<u>5,055,749</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	261,875	231,838	247,402
Training and Scholarship Expenses	122,688	133,443	136,645
Supplies and Materials Expenses	1,735,370	1,827,711	1,879,162
Utility Expenses	535,833	565,425	582,706
Communication Expenses	106,598	111,419	116,003
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	140,648	1,140,648	1,361,261
Professional Services	56,135	43,410	43,410
General Services	87,161	74,250	74,948
Repairs and Maintenance	362,879	387,268	402,307
Financial Assistance/Subsidy		13,736	13,754
Taxes, Insurance Premiums and Other Fees	621,681	30,410	30,849
Labor and Wages	14,119	14,600	14,600
Other Maintenance and Operating Expenses			
Advertising Expenses	667	2,060	2,107
Printing and Publication Expenses	10,192	10,657	10,970
Representation Expenses	423,891	403,546	418,161
Transportation and Delivery Expenses	8,399	8,844	9,109
Rent/Lease Expenses	50,054	55,298	57,440
Membership Dues and Contributions to Organizations	460	981	981
Subscription Expenses	5,108	11,337	11,355
Other Maintenance and Operating Expenses	67	1,412	1,912
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>4,543,825</u>	<u>5,068,293</u>	<u>5,415,082</u>
Financial Expenses			
Bank Charges		19	19
TOTAL FINANCIAL EXPENSES		<u>19</u>	<u>19</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>44,800,533</u>	<u>10,016,789</u>	<u>10,470,850</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	25,406	450,131	
Machinery and Equipment Outlay	16,413,639	25,043,423	25,127,475
Transportation Equipment Outlay	1,635,427	60,000	14,868
Furniture, Fixtures and Books Outlay	490		4,709
Other Property Plant and Equipment Outlay			3,500
TOTAL CAPITAL OUTLAYS	<u>18,074,962</u>	<u>25,553,554</u>	<u>25,150,552</u>
GRAND TOTAL	<u>62,875,495</u>	<u>35,570,343</u>	<u>35,621,402</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets	
Sovereignty of the State and the Filipino people protected			
Sovereign area covered for detection and identification of intrusions in the West Philippine Sea (WPS)	- 16% Maritime Domain	33% Air Domain in WPS 40% Maritime Domain	
Number of Provinces normalized where the LGU can be primarily responsible for law and order	7	17	
Operational readiness of AFP Units for Humanitarian Assistance and Disaster Response	77%	80%	
MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: MILITARY POLICY ADVISORY SERVICES			
Number of military plans and policies formulated and adopted/issued	43	202	43
Percentage of adopted/issued military plans and policies rated satisfactory or better by both external and internal clients	90%	100%	90%
Percentage of adopted/issued military plans and policies implemented within fifteen (15) days after official issuance thereof	90%	100%	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	91,095	82,573
Percentage of C2 activities successfully undertaken	90%	100%	90%
Average number of hours spent in a day to fully implement a single C2 activity	24 hours	24 hours	24 hours
MFO 3: TERTIARY HEALTH CARE SERVICES			
TREATMENT PROCEDURES			
Number of patients that received treatment	10,852	10,343	10,852
Percentage of patients treated and return to duty	90%	98%	90%
Percentage of patients treated within the accepted Length of Stay (LOS) per case	90%	99%	90%
HEALTH SERVICE EDUCATION & TRAINING			
Number of trainings conducted	211	204	211
Percentage of trainings conducted that contribute to training readiness	90%	98%	90%
Percentage of trainings conducted within the prescribed training procedures	100%	96%	100%
JOINT MEDICAL SERVICE SUPPORT OPERATIONS			
Number of Medical and Surgical Team Dispatch	50	72	50
Percentage of readiness of team dispatched	90%	98%	90%
Percentage of team dispatched within 24 hours upon notice	80%	98%	80%

MFO 4: MILITARY EDUCATION SERVICES

PRE-COMMISSION TRAINING AND EDUCATION

Number of cadets/students trained	1,036	1,140	1,100
Percentage of cadets who rated the course satisfactory or better	95%	95%	95%

POST-COMMISSION TRAINING

Number of personnel trained	150	160	150
Number of reservist trainings to be conducted	60	60	60

MFO 5: PRESIDENTIAL SECURITY AND PROTECTION SERVICES

SECURITY OPERATIONS DURING PRESIDENTIAL ENGAGEMENTS

Number of security operations for presidential engagement	432	515	432
Percentage of successful security operations for presidential engagement	100%	100%	100%
Percentage of presidential engagement wherein security have been deployed on the required period in accordance with the Command's SOP	100%	100%	100%

SECURITY OPERATIONS DURING FIRST FAMILY ENGAGEMENTS

Number of security operations for first family engagement	5,500	8,138	5,500
Percentage of successful security operations for first family engagements	100%	100%	100%

SECURITY OPERATIONS FOR FOREIGN VISITING

HEADS OF STATE/GOVERNMENT

Number of security operations during head of state/government visit	28	9	12
Percentage of successful security operations during head of state/government visit	100%	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)Baseline2018 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	90%		90%
Output Indicator			
1. Number of military plans and policies formulated and adopted/issued	138		138

JOINT FORCE OPERATIONS PROGRAM

JOINT FORCE OPERATIONS SUB-PROGRAM

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

1. Number of joint operations conducted	192,726	193,226
2. Number of security operations for the president, first family, visiting heads of state/government and other VVIPs conducted	5,944	5,944

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%	90%

Output Indicators

1. Number of patients that received treatment	10,852	10,852
2. Percentage of patients treated within the accepted Length of Stay (LOS) per case	90%	90%
3. Number of students trained		
a) Cadets (PMA)	1,100	1,100
b) Personnel (Post-Commission)	146	146

AFP MODERNIZATION SUB-PROGRAM

Outcome Indicator

1. Percentage of signed AFP Modernization projects completed and delivered	100%	100%
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Output Indicator

1. Number of AFP Modernization contracts signed	10	10
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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 156,160,000	P 286,844,000			P 443,004,000
B. GOVERNMENT ARSENAL	242,392,000	973,796,000			1,216,188,000
C. NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES	40,430,000	36,883,000			77,313,000
D. OFFICE OF CIVIL DEFENSE	175,792,000	372,826,000		18,580,000	567,198,000
E. PHILIPPINE VETERANS AFFAIRS OFFICE (PVAO) - PROPER	130,072,000	391,742,000		28,800,000	550,614,000
F. VETERANS MEMORIAL MEDICAL CENTER	701,012,000	778,747,000		120,910,000	1,600,669,000
G. PHILIPPINE ARMY (LAND FORCES)	52,125,237,000	11,092,493,000		560,402,000	63,778,132,000
H. PHILIPPINE AIR FORCE (AIR FORCES)	10,486,529,000	8,886,451,000		320,350,000	19,693,330,000
I. PHILIPPINE NAVY (NAVAL FORCES)	13,331,283,000	6,945,287,000		931,984,000	21,208,554,000
J. GENERAL HEADQUARTERS, AFP AND AFP-WIDE SERVICE SUPPORT UNITS (AFPWSSUS)	4,978,217,000	5,415,082,000	19,000	25,150,552,000	35,543,870,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF NATIONAL DEFENSE	P 82,367,124,000	P 35,180,151,000	P 19,000	P 27,131,578,000	P144,678,872,000