

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>38,945,730</u>	<u>36,564,690</u>	<u>36,830,703</u>
General Fund	38,945,730	36,564,690	36,830,703
Automatic Appropriations	<u>1,711,177</u>	<u>82,926</u>	<u>85,242</u>
Customs Duties and Taxes, including Tax Expenditures	794,599		
AFP Modernization Trust Fund	655,359		
Military Camps Sales Proceeds Fund	183,629		
Retirement and Life Insurance Premiums	77,590	82,926	85,242

Continuing Appropriations	<u>6,838,447</u>	<u>12,497,907</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10924	4,834,883		
R.A. No. 10964		18,953	
Unreleased Appropriation for MOOE			
R.A. No. 10964			1
Unobligated Releases for Capital Outlays			
R.A. No. 10924	2,003,564		
R.A. No. 10964		12,097,541	
Unobligated Releases for MOOE			
R.A. No. 10964		381,393	
Unobligated Releases for FinEx			
R.A. No. 10964			19
Budgetary Adjustment(s)	<u>49,116,952</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	7,000		
Contingent Fund	760,791		
Miscellaneous Personnel Benefits Fund	33,021		
Pension and Gratuity Fund	<u>48,316,140</u>		
Total Available Appropriations	96,612,306	49,145,523	36,915,945
Unused Appropriations	<u>(13,199,147)</u>	<u>(12,497,907)</u>	
Unreleased Appropriation	<u>(169,593)</u>	<u>(18,954)</u>	
Unobligated Allotment	<u>(13,029,554)</u>	<u>(12,478,953)</u>	
TOTAL OBLIGATIONS	<u>83,413,159</u>	<u>36,647,616</u>	<u>36,915,945</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>51,792,581,000</u>	<u>3,732,864,000</u>	<u>4,097,070,000</u>
Regular	<u>51,792,581,000</u>	<u>3,732,864,000</u>	<u>4,097,070,000</u>
PS	50,602,257,000	3,327,947,000	3,693,579,000
MOOE	1,186,286,000	404,917,000	403,491,000
CO	4,038,000		
Operations	<u>31,620,578,000</u>	<u>32,914,752,000</u>	<u>32,818,875,000</u>
Regular	<u>10,623,402,000</u>	<u>7,718,064,000</u>	<u>7,818,875,000</u>
PS	2,866,732,000	2,495,003,000	2,629,831,000
MOOE	7,226,841,000	5,181,852,000	5,049,450,000
FinEx		19,000	19,000
CO	529,829,000	41,190,000	139,575,000
Projects / Purpose	<u>20,997,176,000</u>	<u>25,196,688,000</u>	<u>25,000,000,000</u>
MOOE	37,401,000		
CO	20,959,775,000	25,196,688,000	25,000,000,000

TOTAL AGENCY BUDGET	83,413,159,000	36,647,616,000	36,915,945,000
Regular	62,415,983,000	11,450,928,000	11,915,945,000
PS	53,468,989,000	5,822,950,000	6,323,410,000
MOOE	8,413,127,000	5,586,769,000	5,452,941,000
FinEx		19,000	19,000
CO	533,867,000	41,190,000	139,575,000
Projects / Purpose	20,997,176,000	25,196,688,000	25,000,000,000
MOOE	37,401,000		
CO	20,959,775,000	25,196,688,000	25,000,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	3,945	3,945	3,945
Total Number of Filled Positions	2,840	2,876	2,876
Military			
Total Number of Authorized Positions	3,231	3,231	3,231
Total Number of Filled Positions	2,635	2,770	2,770

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project, as indicated hereunder.....
P 36,830,703,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)				
	PS	MOOE	FinEx	CO	TOTAL
JOINT FORCE PLANNING PROGRAM	370,061,000	478,971,000	19,000		849,051,000
JOINT FORCE OPERATIONS PROGRAM	697,960,000	3,101,027,000		48,930,000	3,847,917,000
JOINT FORCE CAPABILITY PROGRAM	1,531,470,000	1,469,452,000		25,090,645,000	28,091,567,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	6,238,168,000	5,452,941,000	19,000	25,139,575,000	36,830,703,000
National Capital Region (NCR)	5,151,378,000	5,252,779,000	19,000	25,139,575,000	35,543,751,000
Cordillera Administrative Region (CAR)	1,086,790,000	200,162,000			1,286,952,000
TOTAL AGENCY BUDGET	6,238,168,000	5,452,941,000	19,000	25,139,575,000	36,830,703,000
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SPECIAL PROVISION(S)

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

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

Disbursements or expenditures by the hospital in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, 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.
3. Trust Receipts from Firearms License Fees. Thirty percent (30%) net proceeds of the firearms license fees collected by the PNP shall be used for the scholarship privileges to surviving children of deceased or permanently incapacitated military personnel in accordance with R.A. No. 6963. Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338.
4. Trust Receipts for the United Nations Peacekeeping Operations. The funds provided by the United Nations for the peacekeeping operations shall be used to cover the allowance, uniform, gear and equipment, weaponry and training ammunition, pre-deployment expenses, and maintenance of the Peacekeeping Training Center subject to the condition that said funds shall first be used to reimburse any advances made by the National Government to fund the foregoing requirements. Said funds shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338.
5. Revised Armed Forces of the Philippines Modernization Program. The amount of 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.

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

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

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

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

7. Bilateral Engagements. The amounts appropriated for bilateral engagements shall be administered by the General Headquarters of the AFP. Any materiel, supplies, equipment, facilities and other property received by the General Headquarters in connection with the activities undertaken pursuant to said bilateral engagements shall be booked-up as government property.
8. Combat Expenses. An amount not exceeding 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 General Headquarters of the AFP shall be used exclusively for said purposes.

10. Restriction on Armed Forces of the Philippines Expenditures. No amount appropriated herein shall be used to fund expenditures of military personnel in excess of those authorized and required based on the actual troop strength of the General Headquarters of the AFP.
11. Reimbursement of Expenses Incurred in Anti-smuggling and Economic Subversion Operations. Expenses incurred by the General Headquarters of the AFP in anti-smuggling, economic subversion or similar operations may be reimbursed out of the proceeds from the sale of items seized or confiscated by the AFP upon recommendation of the Secretary of National Defense and approval by the President of the Philippines, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292 and budgeting, accounting and auditing rules and regulations.
12. Rice Subsidy. The amount of Fourteen Million Sixty Two Thousand Pesos (P14,062,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the military personnel of the General Headquarters of the AFP.
13. Reporting and Posting Requirements. The AFP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) AFP's website.
- The AFP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
14. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
1000000000000000	General Administration and Support	3,638,677,000	403,491,000			4,042,168,000
100000100001000	General management and supervision	1,587,981,000	403,491,000			1,991,472,000
	National Capital Region (NCR)	1,587,981,000	403,491,000			1,991,472,000
	General Headquarters - Proper	1,587,981,000	403,491,000			1,991,472,000
100000100002000	Administration of Personnel Benefits	2,050,696,000				2,050,696,000
	National Capital Region (NCR)	1,897,080,000				1,897,080,000
	Armed Forces of the Philippines Medical Center	115,872,000				115,872,000
	General Headquarters - Proper	1,745,530,000				1,745,530,000
	Presidential Security Group	35,678,000				35,678,000
	Cordillera Administrative Region (CAR)	153,616,000				153,616,000
	Philippine Military Academy	153,616,000				153,616,000
Sub-total, General Administration and Support		3,638,677,000	403,491,000			4,042,168,000

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3000000000000000	Operations	<u>2,599,491,000</u>	<u>5,049,450,000</u>	<u>19,000</u>	<u>25,139,575,000</u>	<u>32,788,535,000</u>
3100000000000000	00 : Sovereignty of the State and the Filipino people protected	<u>2,599,491,000</u>	<u>5,049,450,000</u>	<u>19,000</u>	<u>25,139,575,000</u>	<u>32,788,535,000</u>
3101000000000000	JOINT FORCE PLANNING PROGRAM	<u>370,061,000</u>	<u>478,971,000</u>	<u>19,000</u>		<u>849,051,000</u>
310100100001000	Military policy and strategic formulation	<u>370,061,000</u>	<u>478,971,000</u>	<u>19,000</u>		<u>849,051,000</u>
	National Capital Region (NCR)	<u>370,061,000</u>	<u>478,971,000</u>	<u>19,000</u>		<u>849,051,000</u>
	General Headquarters - Proper	<u>370,061,000</u>	<u>478,971,000</u>	<u>19,000</u>		<u>849,051,000</u>
3102000000000000	JOINT FORCE OPERATIONS PROGRAM	<u>697,960,000</u>	<u>3,101,027,000</u>		<u>48,930,000</u>	<u>3,847,917,000</u>
3102010000000000	JOINT FORCE OPERATIONS SUB-PROGRAM		<u>670,072,000</u>		<u>9,350,000</u>	<u>679,422,000</u>
310201100001000	Joint force combatant command		<u>479,841,000</u>		<u>4,000,000</u>	<u>483,841,000</u>
	National Capital Region (NCR)		<u>479,841,000</u>		<u>4,000,000</u>	<u>483,841,000</u>
	General Headquarters - Proper		<u>479,841,000</u>		<u>4,000,000</u>	<u>483,841,000</u>
310201100002000	Multinational/Foreign Engagements and Peace Support Operations		<u>190,231,000</u>		<u>5,350,000</u>	<u>195,581,000</u>
	National Capital Region (NCR)		<u>190,231,000</u>		<u>5,350,000</u>	<u>195,581,000</u>
	General Headquarters - Proper		<u>190,231,000</u>		<u>5,350,000</u>	<u>195,581,000</u>
3102020000000000	JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM	<u>697,960,000</u>	<u>2,430,955,000</u>		<u>39,580,000</u>	<u>3,168,495,000</u>
310202100001000	Presidential Security and Protection (Presidential Security Group)	<u>185,978,000</u>	<u>312,051,000</u>		<u>39,580,000</u>	<u>537,609,000</u>
	National Capital Region (NCR)	<u>185,978,000</u>	<u>312,051,000</u>		<u>39,580,000</u>	<u>537,609,000</u>
	Presidential Security Group	<u>185,978,000</u>	<u>312,051,000</u>		<u>39,580,000</u>	<u>537,609,000</u>
310202100002000	Joint force support command	<u>511,982,000</u>	<u>2,118,904,000</u>			<u>2,630,886,000</u>
	National Capital Region (NCR)	<u>511,982,000</u>	<u>2,118,904,000</u>			<u>2,630,886,000</u>
	General Headquarters - Proper	<u>511,982,000</u>	<u>2,118,904,000</u>			<u>2,630,886,000</u>
3103000000000000	JOINT FORCE CAPABILITY PROGRAM	<u>1,531,470,000</u>	<u>1,469,452,000</u>		<u>25,090,645,000</u>	<u>28,091,567,000</u>
3103010000000000	JOINT FORCE SERVICE SUPPORT OPERATIONS SUB-PROGRAM	<u>42,285,000</u>	<u>220,427,000</u>			<u>262,712,000</u>
310301100001000	Joint Force Support Units	<u>40,326,000</u>	<u>90,288,000</u>			<u>130,614,000</u>
	National Capital Region (NCR)	<u>40,326,000</u>	<u>90,288,000</u>			<u>130,614,000</u>
	General Headquarters - Proper	<u>40,326,000</u>	<u>90,288,000</u>			<u>130,614,000</u>
310301100002000	Reserve Force Development	<u>1,959,000</u>	<u>10,828,000</u>			<u>12,787,000</u>
	National Capital Region (NCR)	<u>1,959,000</u>	<u>10,828,000</u>			<u>12,787,000</u>
	General Headquarters - Proper	<u>1,959,000</u>	<u>10,828,000</u>			<u>12,787,000</u>

310301100003000	Ordnance Build-up/Strategic lift and mobility		<u>119,311,000</u>		<u>119,311,000</u>
	National Capital Region (NCR)		<u>119,311,000</u>		<u>119,311,000</u>
	General Headquarters - Proper		119,311,000		119,311,000
310302000000000	MILITARY MEDICAL AND TRAINING SUPPORT SUB-PROGRAM	<u>1,489,185,000</u>	<u>1,249,025,000</u>	<u>90,645,000</u>	<u>2,828,855,000</u>
310302100001000	Tertiary Health Care (AFP Medical Center)	<u>552,085,000</u>	<u>1,018,508,000</u>	<u>90,645,000</u>	<u>1,661,238,000</u>
	National Capital Region (NCR)	<u>552,085,000</u>	<u>1,018,508,000</u>	<u>90,645,000</u>	<u>1,661,238,000</u>
	Armed Forces of the Philippines Medical Center	552,085,000	1,018,508,000	90,645,000	1,661,238,000
310302100002000	Post-commission training program	<u>3,926,000</u>	<u>30,355,000</u>		<u>34,281,000</u>
	National Capital Region (NCR)	<u>3,926,000</u>	<u>30,355,000</u>		<u>34,281,000</u>
	General Headquarters - Proper	3,926,000	30,355,000		34,281,000
310302100003000	Pre-Commission Officer Training (Philippine Military Academy)	<u>933,174,000</u>	<u>200,162,000</u>		<u>1,133,336,000</u>
	Cordillera Administrative Region (CAR)	<u>933,174,000</u>	<u>200,162,000</u>		<u>1,133,336,000</u>
	Philippine Military Academy	933,174,000	200,162,000		1,133,336,000
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>2,599,491,000</u>	<u>5,049,450,000</u>	<u>19,000</u>	<u>25,139,575,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 6,238,168,000</u>	<u>P 5,452,941,000</u>	<u>P 19,000</u>	<u>P 25,139,575,000</u>
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)			(Cash-Based)		
	<u>2018</u>	<u>2019</u>	<u>2020</u>			
Current Operating Expenditures						
Personnel Services						
Civilian Personnel						
Permanent Positions						
Basic Salary	666,643	691,046	710,335			
Total Permanent Positions	<u>666,643</u>	<u>691,046</u>	<u>710,335</u>			

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Other Compensation Common to All			
Personnel Economic Relief Allowance	66,865	67,464	69,024
Representation Allowance	300	420	300
Transportation Allowance	300	420	300
Clothing and Uniform Allowance	19,394	16,866	17,256
Mid-Year Bonus - Civilian	52,924	57,587	59,195
Year End Bonus	57,877	57,587	59,195
Cash Gift	14,468	14,055	14,380
Productivity Enhancement Incentive	14,178	14,055	14,380
Step Increment		1,728	1,776
Total Other Compensation Common to All	<u>226,306</u>	<u>230,182</u>	<u>235,806</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	77,869	75,837	81,402
Radiation Hazard Pay	202		
Longevity Pay	9,142	9,142	9,142
Lump-sum for filling of Positions - Civilian		59,962	81,471
Other Personnel Benefits	7,790		
Total Other Compensation for Specific Groups	<u>95,003</u>	<u>144,941</u>	<u>172,015</u>
Other Benefits			
Retirement and Life Insurance Premiums	76,423	82,926	85,242
PAG-IBIG Contributions	3,358	3,373	3,452
PhilHealth Contributions	7,852	9,083	9,386
Employees Compensation Insurance Premiums	3,317	3,373	3,452
Retirement Gratuity	33,851	43,161	
Terminal Leave	27,753	22,978	21,604
Total Other Benefits	<u>152,554</u>	<u>164,894</u>	<u>123,136</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	1,665,318	1,559,820	1,644,330
Total Basic Pay	<u>1,665,318</u>	<u>1,559,820</u>	<u>1,644,330</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	42,728	63,239	66,480
Clothing/ Uniform Allowance	12,979	38,258	37,089
Subsistence Allowance	719,804	196,831	204,224
Laundry Allowance	1,259	1,900	1,996
Quarters Allowance	12,497	18,184	12,016
Longevity Pay	200,048	358,658	381,926
Mid-Year Bonus - Military/Uniformed Personnel	92,167	129,987	137,031
Year-end Bonus	112,802	129,987	137,031
Cash Gift	14,746	13,174	13,850
Productivity Enhancement Incentive	14,614	13,174	13,850
Performance Based Bonus	314		
Total Other Compensation Common to All	<u>1,223,958</u>	<u>963,392</u>	<u>1,005,493</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	13,509	14,577	14,577
Special Duty Allowance	78,434	78,612	78,612
Flying Pay	257		
Overseas Allowance	202,055	202,055	212,144
Combat Incentive Pay	8,894	10,000	10,000
Hazard Duty Pay	20,633	17,077	18,953
Subsistence of Detainees	1,281		
Combat Duty Pay	10,667	9,324	9,324
Incentive Pay	85,027	89,029	89,029
Instructor's Duty Pay	22,798	18,444	27,244
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		226,762	277,256
Total Other Compensation for Specific Groups	<u>443,555</u>	<u>665,880</u>	<u>737,139</u>
Other Benefits			
Special Group Term Insurance	210	192	203
PAG-IBIG Contributions	2,306	3,164	3,327

PhilHealth Contributions	14,937	17,049	17,934
Employees Compensation Insurance Premiums	3,430	3,164	3,327
Retirement Gratuity	14,905,920	1,379,226	1,612,542
Terminal Leave	138,048		57,823
Total Other Benefits	15,064,851	1,402,795	1,695,156
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	33,930,801		
Total Other Personnel Benefits	33,930,801		
TOTAL PERSONNEL SERVICES	53,468,989	5,822,950	6,323,410
Maintenance and Other Operating Expenses			
Travelling Expenses	467,202	267,553	281,274
Training and Scholarship Expenses	138,889	146,433	160,778
Supplies and Materials Expenses	1,906,618	1,950,432	1,773,175
Utility Expenses	571,397	601,216	600,915
Communication Expenses	111,842	121,077	125,455
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	3,050,260	1,238,699	1,189,674
Professional Services	66,980	45,960	102,624
General Services	87,037	75,097	98,419
Repairs and Maintenance	411,312	404,341	434,528
Financial Assistance/Subsidy	13,130	14,062	14,062
Taxes, Insurance Premiums and Other Fees	822,214	30,799	31,071
Labor and Wages	15,679	14,600	25,424
Other Maintenance and Operating Expenses			
Advertising Expenses	1,451	2,163	2,176
Printing and Publication Expenses	11,470	11,228	14,382
Representation Expenses	420,101	432,249	452,336
Transportation and Delivery Expenses	8,113	9,382	9,663
Rent/Lease Expenses	57,234	56,732	57,404
Membership Dues and Contributions to Organizations	768	981	958
Subscription Expenses	10,561	11,412	24,625
Other Maintenance and Operating Expenses	278,270	152,353	53,998
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	8,450,528	5,586,769	5,452,941
Financial Expenses			
Bank Charges		19	19
TOTAL FINANCIAL EXPENSES		19	19
TOTAL CURRENT OPERATING EXPENDITURES	61,919,517	11,409,738	11,776,370
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	249		
Buildings and Other Structures	517,295	196,688	90,645
Machinery and Equipment Outlay	20,940,465	25,037,190	25,004,000
Transportation Equipment Outlay	32,136		44,930
Other Property Plant and Equipment Outlay	3,497	4,000	
TOTAL CAPITAL OUTLAYS	21,493,642	25,237,878	25,139,575
GRAND TOTAL	83,413,159	36,647,616	36,915,945

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)	2018 GAA Targets	Actual
Sovereignty of the State and the Filipino people protected		
JOINT FORCE PLANNING PROGRAM		
Outcome Indicator		
1. Percentage of military plans and policies approved and implemented	90%	90%
Output Indicator		
1. Number of military plans and policies formulated and adopted/issued	138	168
JOINT FORCE OPERATIONS PROGRAM		
JOINT FORCE OPERATIONS SUB-PROGRAM		
Outcome Indicator		
1. Percentage compliance with strategic initiatives, memorandum of agreement/understanding and other treaties pertaining to Bilateral and Multilateral engagements	100%	100%
Output Indicator		
1. Number of Bilateral and Multilateral engagements	140	159
JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM		
Outcome Indicator		
1. Percentage of successful security operations for president, first family, visiting heads of state/government and other VVIPs	100%	100%
Output Indicators		
1. Number of joint operations conducted	193,226	185,969
2. Number of security operations for the president, first family, visiting heads of state/government and other VVIPs conducted	5,944	11,783
JOINT FORCE CAPABILITY PROGRAM		
Outcome Indicators		
1. Percentage of patients treated returning to duty (AFPMC)	90%	92%
2. Percentage of commanders who rated the new graduates satisfactory or better	90%	95%
Output Indicators		
1. Number of patients that received treatment	10,852	10,456
2. Percentage of patients treated within the accepted Length of Stay (LOS) per case	90%	100%
3. Number of students trained		
a) Cadets (PMA)	1,100	1,124
b) Personnel (Post-Commission)	146	266

AFP MODERNIZATION SUB-PROGRAM

Outcome Indicator		
1. Percentage of signed AFP Modernization project completed and delivered	100%	100%
Output Indicator		
1. Number of AFP Modernization contracts signed	10	10

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Sovereignty of the State and the Filipino people protected			
JOINT FORCE PLANNING PROGRAM			
Outcome Indicator			
1. Percentage of military plans and policies approved and implemented	90%	90%	90%
Output Indicator			
1. Number of military plans and policies formulated and adopted/issued	138	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%	100%
Output Indicator			
1. Number of Bilateral and Multilateral engagements	140	140	140
JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM			
Outcome Indicator			
1. Percentage of successful security operations for president, first family, visiting heads of state/government and other VVIPs	100%	100%	100%
Output Indicators			
1. Number of joint operations conducted	192,726	193,226	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	5,944
JOINT FORCE CAPABILITY PROGRAM			
Outcome Indicators			
1. Percentage of patients treated returning to duty (AFPMC)	90%	90%	90%
2. Percentage of commanders who rated the new graduates satisfactory or better	90%	90%	90%
Output Indicators			
1. Number of patients that received treatment	10,852	10,852	10,852
2. Percentage of patients treated within the accepted Length of Stay (LOS) per case	90%	90%	90%

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3. Number of students trained			
a) Cadets (PMA)	1,300	1,100	1,300
b) Personnel (Post-Commission)	146	146	146
AFP MODERNIZATION SUB-PROGRAM			
Outcome Indicator			
1. Percentage of signed AFP Modernization project completed and delivered	100%	100%	100%
Output Indicator			
1. Number of AFP Modernization contracts signed	10	10	10