

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

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	36,564,690	38,005,703	45,482,669
General Fund	36,564,690	38,005,703	45,482,669
Automatic Appropriations	6,663,572	85,242	96,059
Customs Duties and Taxes, including Tax Expenditures	2,446,835		

AFP Modernization Trust Fund	4,043,452		
Military Camps Sales Proceeds Fund	90,359		
Retirement and Life Insurance Premiums	82,926	85,242	96,059
Continuing Appropriations	<u>12,497,908</u>	<u>11,935,648</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		223,525	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		10,756,703	
R.A. No. 10964	18,954		
Unreleased Appropriation for MOOE			
R.A. No. 11260		1	
R.A. No. 10964	1		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		679,830	
R.A. No. 10964	11,973,066		
Unobligated Releases for MOOE			
R.A. No. 11260		275,570	
R.A. No. 10964	505,868		
Unobligated Releases for FinEx			
R.A. No. 11260		19	
R.A. No. 10964	19		
Budgetary Adjustment(s)	<u>61,627,855</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	67,135		
Contingent Fund	1,141,181		
Miscellaneous Personnel Benefits Fund	353,606		
Pension and Gratuity Fund	46,586,241		
Unprogrammed Appropriation For Payment of Pension Arrearages	<u>13,479,692</u>		
Total Available Appropriations	117,354,025	50,026,593	45,578,728
Unused Appropriations	(14,350,384)	(11,935,648)	
Unreleased Appropriation	(10,980,229)	(10,980,229)	
Unobligated Allotment	(3,370,155)	(955,419)	
TOTAL OBLIGATIONS	<u>103,003,641</u>	<u>38,090,945</u>	<u>45,578,728</u>

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>66,237,722,000</u>	<u>4,097,070,000</u>	<u>4,120,547,000</u>
Regular	<u>66,237,722,000</u>	<u>4,097,070,000</u>	<u>4,120,547,000</u>
PS	63,266,245,000	3,693,579,000	3,705,218,000
MOOE	2,881,118,000	403,491,000	415,329,000
CO	90,359,000		

Operations	<u>36,765,919,000</u>	<u>33,993,875,000</u>	<u>41,458,181,000</u>
Regular	<u>9,018,687,000</u>	<u>7,918,875,000</u>	<u>8,458,181,000</u>
PS	2,530,570,000	2,629,831,000	2,836,634,000
MOOE	6,413,147,000	5,149,450,000	5,439,045,000
FinEx		19,000	19,000
CO	74,970,000	139,575,000	182,483,000
Projects / Purpose	<u>27,747,232,000</u>	<u>26,075,000,000</u>	<u>33,000,000,000</u>
CO	27,747,232,000	26,075,000,000	33,000,000,000
TOTAL AGENCY BUDGET	<u>103,003,641,000</u>	<u>38,090,945,000</u>	<u>45,578,728,000</u>
Regular	<u>75,256,409,000</u>	<u>12,015,945,000</u>	<u>12,578,728,000</u>
PS	65,796,815,000	6,323,410,000	6,541,852,000
MOOE	9,294,265,000	5,552,941,000	5,854,374,000
FinEx		19,000	19,000
CO	165,329,000	139,575,000	182,483,000
Projects / Purpose	<u>27,747,232,000</u>	<u>26,075,000,000</u>	<u>33,000,000,000</u>
CO	27,747,232,000	26,075,000,000	33,000,000,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	3,945	3,945	3,945
Total Number of Filled Positions	2,863	2,890	2,890
Military			
Total Number of Authorized Positions	3,231	3,231	3,231
Total Number of Filled Positions	2,683	2,947	2,947

Proposed New Appropriations Language

 For general administration and support, and operations, including locally-funded project, as indicated hereunder.....
P 45,482,669,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)				
	<u>PS</u>	<u>MOOE</u>	<u>FinEx</u>	<u>CO</u>	<u>TOTAL</u>
JOINT FORCE PLANNING PROGRAM	398,702,000	492,446,000	19,000		891,167,000
JOINT FORCE OPERATIONS PROGRAM	722,868,000	3,433,538,000		5,510,000	4,161,916,000
JOINT FORCE CAPABILITY PROGRAM	1,679,767,000	1,513,061,000		33,176,973,000	36,369,801,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	6,445,793,000	5,854,374,000	19,000	33,182,483,000	45,482,669,000
National Capital Region (NCR)	5,346,764,000	5,638,666,000	19,000	33,005,510,000	43,990,959,000
Cordillera Administrative Region (CAR)	1,099,029,000	215,708,000		176,973,000	1,491,710,000
TOTAL AGENCY BUDGET	6,445,793,000	5,854,374,000	19,000	33,182,483,000	45,482,669,000

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 avilment 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.

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

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

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

- Trust Receipts from the Use of Equipment and Facilities. Fees and charges from the use of equipment and facilities collected by the AFP shall be used to augment its operating requirements in accordance with Section 1 of E.O. No. 1002. Said fees and charges shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338.
- 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.
- 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.
- Revised Armed Forces of the Philippines Modernization Program. The amount of Thirty Three Billion Pesos (P33,000,000,000) 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.

- 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 Thirteen Million Seven Hundred Fifty Five Thousand Pesos (P13,755,000) 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) 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.
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>
PROGRAMS					
1000000000000000	General Administration and Support	3,644,456,000	415,329,000		4,059,785,000
100000100001000	General management and supervision	1,703,551,000	415,329,000		2,118,880,000
	National Capital Region (NCR)	1,703,551,000	415,329,000		2,118,880,000
	General Headquarters - Proper	1,703,551,000	415,329,000		2,118,880,000

100000100002000	Administration of Personnel Benefits	<u>1,940,905,000</u>			<u>1,940,905,000</u>
	National Capital Region (NCR)	<u>1,924,117,000</u>			<u>1,924,117,000</u>
	Armed Forces of the Philippines Medical Center	158,422,000			158,422,000
	General Headquarters - Proper	1,755,717,000			1,755,717,000
	Presidential Security Group	9,978,000			9,978,000
	Cordillera Administrative Region (CAR)	<u>16,788,000</u>			<u>16,788,000</u>
	Philippine Military Academy	<u>16,788,000</u>			<u>16,788,000</u>
	Sub-total, General Administration and Support	<u>3,644,456,000</u>	<u>415,329,000</u>		<u>4,059,785,000</u>
3000000000000000	Operations	<u>2,801,337,000</u>	<u>5,439,045,000</u>	<u>19,000</u>	<u>33,182,483,000</u>
3100000000000000	00 : Sovereignty of the State and the Filipino people protected	<u>2,801,337,000</u>	<u>5,439,045,000</u>	<u>19,000</u>	<u>33,182,483,000</u>
3101000000000000	JOINT FORCE PLANNING PROGRAM	<u>398,702,000</u>	<u>492,446,000</u>	<u>19,000</u>	<u>891,167,000</u>
310100100001000	Military policy and strategic formulation	<u>398,702,000</u>	<u>492,446,000</u>	<u>19,000</u>	<u>891,167,000</u>
	National Capital Region (NCR)	<u>398,702,000</u>	<u>492,446,000</u>	<u>19,000</u>	<u>891,167,000</u>
	General Headquarters - Proper	398,702,000	492,446,000	19,000	891,167,000
3102000000000000	JOINT FORCE OPERATIONS PROGRAM	<u>722,868,000</u>	<u>3,433,538,000</u>		<u>5,510,000</u>
3102010000000000	JOINT FORCE OPERATIONS SUB-PROGRAM		<u>672,549,000</u>		<u>5,510,000</u>
310201100001000	Joint force combatant command		<u>471,093,000</u>		<u>471,093,000</u>
	National Capital Region (NCR)		<u>471,093,000</u>		<u>471,093,000</u>
	General Headquarters - Proper		471,093,000		471,093,000
310201100002000	Multinational/Foreign Engagements and Peace Support Operations		<u>201,456,000</u>		<u>5,510,000</u>
	National Capital Region (NCR)		<u>201,456,000</u>		<u>5,510,000</u>
	General Headquarters - Proper		201,456,000		5,510,000
3102020000000000	JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM	<u>722,868,000</u>	<u>2,760,989,000</u>		<u>3,483,857,000</u>
310202100001000	Presidential Security and Protection (Presidential Security Group)	<u>174,775,000</u>	<u>337,356,000</u>		<u>512,131,000</u>
	National Capital Region (NCR)	<u>174,775,000</u>	<u>337,356,000</u>		<u>512,131,000</u>
	Presidential Security Group	174,775,000	337,356,000		512,131,000
310202100002000	Joint force support command	<u>548,093,000</u>	<u>2,423,633,000</u>		<u>2,971,726,000</u>
	National Capital Region (NCR)	<u>548,093,000</u>	<u>2,423,633,000</u>		<u>2,971,726,000</u>
	General Headquarters - Proper	548,093,000	2,423,633,000		2,971,726,000

31030000000000	JOINT FORCE CAPABILITY PROGRAM	<u>1,679,767,000</u>	<u>1,513,061,000</u>		<u>33,176,973,000</u>	<u>36,369,801,000</u>
31030100000000	JOINT FORCE SERVICE SUPPORT OPERATIONS SUB-PROGRAM	<u>47,933,000</u>	<u>226,941,000</u>			<u>274,874,000</u>
310301100001000	Joint Force Support Units	<u>45,820,000</u>	<u>92,903,000</u>			<u>138,723,000</u>
	National Capital Region (NCR)	<u>45,820,000</u>	<u>92,903,000</u>			<u>138,723,000</u>
	General Headquarters - Proper	<u>45,820,000</u>	<u>92,903,000</u>			<u>138,723,000</u>
310301100002000	Reserve Force Development	<u>2,113,000</u>	<u>11,147,000</u>			<u>13,260,000</u>
	National Capital Region (NCR)	<u>2,113,000</u>	<u>11,147,000</u>			<u>13,260,000</u>
	General Headquarters - Proper	<u>2,113,000</u>	<u>11,147,000</u>			<u>13,260,000</u>
310301100003000	Ordnance Build-up/Strategic lift and mobility		<u>122,891,000</u>			<u>122,891,000</u>
	National Capital Region (NCR)		<u>122,891,000</u>			<u>122,891,000</u>
	General Headquarters - Proper		<u>122,891,000</u>			<u>122,891,000</u>
310302000000000	MILITARY MEDICAL AND TRAINING SUPPORT SUB-PROGRAM	<u>1,631,834,000</u>	<u>1,286,120,000</u>		<u>176,973,000</u>	<u>3,094,927,000</u>
310302100001000	Tertiary Health Care (AFP Medical Center)	<u>545,331,000</u>	<u>1,039,153,000</u>			<u>1,584,484,000</u>
	National Capital Region (NCR)	<u>545,331,000</u>	<u>1,039,153,000</u>			<u>1,584,484,000</u>
	Armed Forces of the Philippines Medical Center	<u>545,331,000</u>	<u>1,039,153,000</u>			<u>1,584,484,000</u>
310302100002000	Post-commission training program	<u>4,262,000</u>	<u>31,259,000</u>			<u>35,521,000</u>
	National Capital Region (NCR)	<u>4,262,000</u>	<u>31,259,000</u>			<u>35,521,000</u>
	General Headquarters - Proper	<u>4,262,000</u>	<u>31,259,000</u>			<u>35,521,000</u>
310302100003000	Pre-Commission Officer Training (Philippine Military Academy)	<u>1,082,241,000</u>	<u>215,708,000</u>		<u>176,973,000</u>	<u>1,474,922,000</u>
	Cordillera Administrative Region (CAR)	<u>1,082,241,000</u>	<u>215,708,000</u>		<u>176,973,000</u>	<u>1,474,922,000</u>
	Philippine Military Academy	<u>1,082,241,000</u>	<u>215,708,000</u>		<u>176,973,000</u>	<u>1,474,922,000</u>
310303000000000	AFP MODERNIZATION SUB-PROGRAM				<u>33,000,000,000</u>	<u>33,000,000,000</u>
	Project(s)					
	Locally-Funded Project(s)				<u>33,000,000,000</u>	<u>33,000,000,000</u>
310303200001000	Revised AFP Modernization Program				<u>33,000,000,000</u>	<u>33,000,000,000</u>
	National Capital Region (NCR)				<u>33,000,000,000</u>	<u>33,000,000,000</u>
	General Headquarters - Proper				<u>33,000,000,000</u>	<u>33,000,000,000</u>
Sub-total, Operations		<u>2,801,337,000</u>	<u>5,439,045,000</u>	<u>19,000</u>	<u>33,182,483,000</u>	<u>41,422,884,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 6,445,793,000</u>	<u>P 5,854,374,000</u>	<u>P 19,000</u>	<u>P 33,182,483,000</u>	<u>P 45,482,669,000</u>

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	693,096	710,335	800,497
Total Permanent Positions	<u>693,096</u>	<u>710,335</u>	<u>800,497</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	66,471	69,024	69,360
Representation Allowance	300	300	480
Transportation Allowance	300	300	480
Clothing and Uniform Allowance	17,112	17,256	17,340
Mid-Year Bonus - Civilian	56,576	59,195	66,707
Year End Bonus	56,625	59,195	66,707
Cash Gift	13,877	14,380	14,450
Productivity Enhancement Incentive	13,779	14,380	14,450
Performance Based Bonus	27,441		
Step Increment		1,776	2,001
Total Other Compensation Common to All	<u>252,481</u>	<u>235,806</u>	<u>251,975</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	74,713	81,402	71,825
Longevity Pay	9,142	9,142	9,404
Lump-sum for filling of Positions - Civilian		81,471	124,548
Other Personnel Benefits	32,960		75
Total Other Compensation for Specific Groups	<u>116,815</u>	<u>172,015</u>	<u>205,852</u>
Other Benefits			
Retirement and Life Insurance Premiums	81,699	85,242	96,059
PAG-IBIG Contributions	3,324	3,452	3,468
PhilHealth Contributions	8,930	9,386	10,440
Employees Compensation Insurance Premiums	3,271	3,452	3,468
Retirement Gratuity	59,365		
Terminal Leave	33,366	21,604	37,283
Total Other Benefits	<u>189,955</u>	<u>123,136</u>	<u>150,718</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	1,826,557	1,644,330	1,744,018
Total Basic Pay	<u>1,826,557</u>	<u>1,644,330</u>	<u>1,744,018</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	66,103	66,480	70,728
Clothing/ Uniform Allowance	43,949	37,089	71,878
Subsistence Allowance	206,284	204,224	214,408
Laundry Allowance	1,179	1,996	1,157
Quarters Allowance	11,339	12,016	12,587
Longevity Pay	329,888	381,926	400,722
Mid-Year Bonus - Military/Uniformed Personnel	130,236	137,031	145,339
Year-end Bonus	137,233	137,031	145,339
Cash Gift	13,983	13,850	14,735

Productivity Enhancement Incentive	13,706	13,850	14,735
Performance Based Bonus	128,639		
Total Other Compensation Common to All	<u>1,082,539</u>	<u>1,005,493</u>	<u>1,091,628</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	14,663	14,577	24,743
Special Duty Allowance	87,088	78,612	78,612
Flying Pay	258		
Overseas Allowance	202,055	212,144	242,645
Combat Incentive Pay	10,708	10,000	10,000
Hazard Duty Pay	19,684	18,953	19,102
Subsistence of Detainees	1,752		
Combat Duty Pay	11,785	9,324	3,420
Incentive Pay	84,954	89,029	57,593
Instructor's Duty Pay	23,427	27,244	39,437
Hospitalization Expenses	1,027		
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		277,256	166,532
Total Other Compensation for Specific Groups	<u>457,401</u>	<u>737,139</u>	<u>642,084</u>
Other Benefits			
Special Group Term Insurance	192	203	217
PAG-IBIG Contributions	2,030	3,327	3,539
PhilHealth Contributions	17,778	17,934	35,243
Employees Compensation Insurance Premiums	3,293	3,327	3,539
Retirement Gratuity	4,597,606	1,612,542	1,612,542
Terminal Leave	152,347	57,823	
Total Other Benefits	<u>4,773,246</u>	<u>1,695,156</u>	<u>1,655,080</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	56,404,725		
Total Other Personnel Benefits	<u>56,404,725</u>		
TOTAL PERSONNEL SERVICES	<u>65,796,815</u>	<u>6,323,410</u>	<u>6,541,852</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	293,610	281,274	288,416
Training and Scholarship Expenses	143,465	160,778	154,108
Supplies and Materials Expenses	1,687,646	1,773,175	2,208,394
Utility Expenses	581,878	600,915	628,892
Communication Expenses	123,819	125,455	125,829
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	1,539,174	1,189,674	1,189,674
Professional Services	106,172	102,624	77,631
General Services	59,907	98,419	69,615
Repairs and Maintenance	411,030	434,528	412,863
Financial Assistance/Subsidy	13,606	14,062	13,755
Taxes, Insurance Premiums and Other Fees	2,473,830	31,071	29,237
Labor and Wages	22,910	25,424	26,982
Other Maintenance and Operating Expenses			
Advertising Expenses	1,363	2,176	2,217
Printing and Publication Expenses	12,009	14,382	13,892
Representation Expenses	452,566	452,336	454,787
Transportation and Delivery Expenses	9,382	9,663	9,666
Rent/Lease Expenses	65,380	57,404	57,146
Membership Dues and Contributions to Organizations	764	958	955
Subscription Expenses	11,184	24,625	31,943
Other Maintenance and Operating Expenses	1,284,570	153,998	58,372
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>9,294,265</u>	<u>5,552,941</u>	<u>5,854,374</u>

Financial Expenses			
Bank Charges		19	19
TOTAL FINANCIAL EXPENSES		<u>19</u>	<u>19</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>75,091,080</u>	<u>11,876,370</u>	<u>12,396,245</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	15,396		
Infrastructure Outlay	14,836		12,630
Buildings and Other Structures	10,149,667	1,165,645	75,000
Machinery and Equipment Outlay	17,728,169	25,004,000	33,089,343
Transportation Equipment Outlay		44,930	5,510
Furniture, Fixtures and Books Outlay	893		
Other Property Plant and Equipment Outlay	3,600		
TOTAL CAPITAL OUTLAYS	<u>27,912,561</u>	<u>26,214,575</u>	<u>33,182,483</u>
GRAND TOTAL	<u>103,003,641</u>	<u>38,090,945</u>	<u>45,578,728</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)	2019 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)	1,300	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	2020 Targets	2021 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%
3. Number of students trained			
a) Cadets (PMA)	1,300	1,300	1,300
b) Personnel (Post-Commission)	146	146	146
AFP MODERNIZATION SUB-PROGRAM			
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