

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>16,278,995</u>	<u>19,593,996</u>	<u>19,002,459</u>
General Fund	16,278,995	19,593,996	19,002,459
Automatic Appropriations	<u>7,308,878</u>	<u>3,739,565</u>	<u>3,742,228</u>
Customs Duties and Taxes, including Tax Expenditures	3,540,345		
AFP Modernization Trust Fund	2,979,601		
Military Camps Sales Proceeds Fund	79,014		
Retirement and Life Insurance Premiums	116,647	109,865	112,528
Special Account	593,271	3,629,700	3,629,700
Continuing Appropriations	<u>109,511</u>	<u>2,830,712</u>	
Unobligated Releases for Capital Outlays			
R.A. Nos. 10349 - Revised AFP Modernization Trust Fund		333,050	
R.A. Nos. 7227 and 7917 - Military Camps Sales Proceeds		10,601	
R.A. No. 11639	57,817		
R.A. No. 11936		2,207,681	

Unobligated Releases for MOOE			
R.A. Nos. 10349 - Revised AFP Modernization Trust Fund		25,767	
R.A. No. 11639	51,675		
R.A. No. 11936		253,594	
Unobligated Releases for FinEx			
R.A. No. 11639	19		
R.A. No. 11936		19	
Budgetary Adjustment(s)	<u>98,352,268</u>		
Release(s) from:			
Contingent Fund	185,822		
Miscellaneous Personnel Benefits Fund	76,902		
Pension and Gratuity Fund	58,462,531		
Revised AFP Modernization Program	27,500,000		
Unprogrammed Appropriation Revised AFP Modernization Program	<u>12,127,013</u>		
Total Available Appropriations	122,049,652	26,164,273	22,744,687
Unused Appropriations	(3,509,087)	(2,830,712)	
Unreleased Appropriation	(1,171)		
Unobligated Allotment	(3,507,916)	(2,830,712)	
TOTAL OBLIGATIONS	<u>118,540,565</u>	<u>23,333,561</u>	<u>22,744,687</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>68,019,617,000</u>	<u>5,416,061,000</u>	<u>5,773,570,000</u>
Regular	<u>68,019,617,000</u>	<u>5,416,061,000</u>	<u>5,773,570,000</u>
PS	63,377,551,000	4,961,357,000	5,101,539,000
MOOE	3,980,383,000	454,704,000	672,031,000
CO	661,683,000		
Operations	<u>50,520,948,000</u>	<u>17,917,500,000</u>	<u>16,971,117,000</u>
Regular	<u>8,751,033,000</u>	<u>14,287,800,000</u>	<u>13,341,417,000</u>
PS	2,969,728,000	2,780,887,000	2,865,331,000
MOOE	5,727,024,000	7,351,927,000	7,382,581,000
CO	54,281,000	4,154,986,000	3,093,505,000
Projects / Purpose	<u>41,769,915,000</u>	<u>3,629,700,000</u>	<u>3,629,700,000</u>
Locally-Funded Project(s)	<u>41,769,915,000</u>	<u>3,629,700,000</u>	<u>3,629,700,000</u>
MOOE	19,690,000		
CO	41,750,225,000	3,629,700,000	3,629,700,000
TOTAL AGENCY BUDGET	<u>118,540,565,000</u>	<u>23,333,561,000</u>	<u>22,744,687,000</u>

Regular	<u>76,770,650,000</u>	<u>19,703,861,000</u>	<u>19,114,987,000</u>
PS	66,347,279,000	7,742,244,000	7,966,870,000
MOOE	9,707,407,000	7,806,631,000	8,054,612,000
CO	715,964,000	4,154,986,000	3,093,505,000
Projects / Purpose	<u>41,769,915,000</u>	<u>3,629,700,000</u>	<u>3,629,700,000</u>
Locally-Funded Project(s)	<u>41,769,915,000</u>	<u>3,629,700,000</u>	<u>3,629,700,000</u>
MOOE	19,690,000		
CO	41,750,225,000	3,629,700,000	3,629,700,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	3,914	3,914	3,914
Total Number of Filled Positions	2,906	2,918	2,918
Military			
Total Number of Authorized Positions	3,231	3,231	3,231
Total Number of Filled Positions	3,053	3,053	3,053

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 19,002,459,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
JOINT FORCE PLANNING PROGRAM	309,167,000	549,873,000		859,040,000
JOINT FORCE OPERATIONS PROGRAM	624,200,000	4,709,925,000	2,331,187,000	7,665,312,000
JOINT FORCE CAPABILITY PROGRAM	1,891,169,000	2,122,783,000	762,318,000	4,776,270,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>7,854,342,000</u>	<u>8,054,612,000</u>	<u>3,093,505,000</u>	<u>19,002,459,000</u>
National Capital Region (NCR)	6,563,014,000	7,714,701,000	3,017,032,000	17,294,747,000
Cordillera Administrative Region (CAR)	1,291,328,000	339,911,000	76,473,000	1,707,712,000
TOTAL AGENCY BUDGET	<u>7,854,342,000</u>	<u>8,054,612,000</u>	<u>3,093,505,000</u>	<u>19,002,459,000</u>

SPECIAL PROVISION(S)

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

Likewise, all revenues derived from the Camp Aguinaldo Golf Club membership dues, green fees, concession fees, and such other income from business-related operations of the golf course shall be deposited in an authorized government depository bank and shall be used to cover the expenses incurred in its operations. Any excess income from the operations of the golf course may be used to augment the MOOE and Capital Outlay requirements of the AFP Medical Center and other General Headquarters treatment facilities, subject to the guidelines issued by the DBM and the DND.

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

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

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.
3. Trust Receipts from Firearms License Fees. Scholarship assistance to be extended to surviving children of deceased or permanently incapacitated military personnel in accordance with R.A. No. 6963 shall be allocated from the net proceeds of the firearms license fees on a "per-request-basis", subject to DBM-DILG J.M.C. No. 2024-01 dated May 10, 2024, and such other guidelines to be issued for the purpose.

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

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

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

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

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

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

8. Restriction on Use of Funds Allotted for Petroleum, Oil and Lubricants. The amounts appropriated herein for the purchase or acquisition of petroleum, oil and lubricants for the General Headquarters of the AFP shall be used exclusively for said purposes.
9. Restriction on Armed Forces of the Philippines Expenditures. No amount appropriated herein shall be used to fund expenditures of military personnel in excess of those authorized and required based on the actual troop strength of the General Headquarters of the AFP.
10. Reimbursement of Expenses Incurred in Anti-Smuggling and Economic Subversion Operations. Expenses incurred by the General Headquarters of the AFP in anti-smuggling, economic subversion or similar operations may be reimbursed out of the proceeds from the sale of items seized or confiscated by the AFP upon recommendation of the Secretary of National Defense and approval by the President of the Philippines, subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.
11. Rice Subsidy. The amount of Twenty Three Million Eight Hundred Thirteen Thousand Pesos (P23,813,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the military personnel of the General Headquarters of the AFP.
12. Reporting and Posting Requirements. The AFP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
- (a) URS or other electronic means for reports not covered by the URS; and
 - (b) AFP's website.
- The AFP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
13. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	5,029,806,000	672,031,000		5,701,837,000
100000100001000	General management and supervision	2,256,529,000	672,031,000		2,928,560,000
	National Capital Region (NCR)	2,256,529,000	672,031,000		2,928,560,000
	General Headquarters - Proper	2,256,529,000	672,031,000		2,928,560,000
100000100002000	Administration of Personnel Benefits	2,773,277,000			2,773,277,000
	National Capital Region (NCR)	2,585,535,000			2,585,535,000
	Armed Forces of the Philippines Medical Center	138,306,000			138,306,000
	General Headquarters - Proper	2,435,951,000			2,435,951,000
	Presidential Security Group	11,278,000			11,278,000

	Cordillera Administrative Region (CAR)	<u>187,742,000</u>		<u>187,742,000</u>
	Philippine Military Academy	<u>187,742,000</u>		<u>187,742,000</u>
	Sub-total, General Administration and Support	<u>5,029,806,000</u>	<u>672,031,000</u>	<u>5,701,837,000</u>
3000000000000000	Operations	<u>2,824,536,000</u>	<u>7,382,581,000</u>	<u>3,093,505,000</u>
3101000000000000	JOINT FORCE PLANNING PROGRAM	<u>309,167,000</u>	<u>549,873,000</u>	<u>859,040,000</u>
310100100001000	Military policy and strategic formulation	<u>309,167,000</u>	<u>549,873,000</u>	<u>859,040,000</u>
	National Capital Region (NCR)	<u>309,167,000</u>	<u>549,873,000</u>	<u>859,040,000</u>
	General Headquarters - Proper	<u>309,167,000</u>	<u>549,873,000</u>	<u>859,040,000</u>
3102000000000000	JOINT FORCE OPERATIONS PROGRAM	<u>624,200,000</u>	<u>4,709,925,000</u>	<u>2,331,187,000</u>
3102010000000000	JOINT FORCE OPERATIONS SUB-PROGRAM		<u>889,489,000</u>	<u>375,274,000</u>
310201100001000	Joint force combatant command		<u>651,665,000</u>	<u>375,274,000</u>
	National Capital Region (NCR)		<u>651,665,000</u>	<u>375,274,000</u>
	General Headquarters - Proper		<u>651,665,000</u>	<u>375,274,000</u>
310201100002000	Multinational/Foreign Engagements and Peace Support Operations		<u>237,824,000</u>	<u>237,824,000</u>
	National Capital Region (NCR)		<u>237,824,000</u>	<u>237,824,000</u>
	General Headquarters - Proper		<u>237,824,000</u>	<u>237,824,000</u>
3102020000000000	JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM	<u>624,200,000</u>	<u>3,820,436,000</u>	<u>1,955,913,000</u>
310202100001000	Presidential Security and Protection (Presidential Security Group)	<u>172,550,000</u>	<u>739,818,000</u>	<u>248,172,000</u>
	National Capital Region (NCR)	<u>172,550,000</u>	<u>739,818,000</u>	<u>248,172,000</u>
	Presidential Security Group	<u>172,550,000</u>	<u>739,818,000</u>	<u>248,172,000</u>
310202100002000	Joint force support command	<u>451,650,000</u>	<u>3,080,618,000</u>	<u>1,707,741,000</u>
	National Capital Region (NCR)	<u>451,650,000</u>	<u>3,080,618,000</u>	<u>1,707,741,000</u>
	General Headquarters - Proper	<u>451,650,000</u>	<u>3,080,618,000</u>	<u>1,707,741,000</u>
3103000000000000	JOINT FORCE CAPABILITY PROGRAM	<u>1,891,169,000</u>	<u>2,122,783,000</u>	<u>762,318,000</u>
3103010000000000	JOINT FORCE SERVICE SUPPORT OPERATIONS SUB-PROGRAM	<u>41,229,000</u>	<u>386,346,000</u>	<u>427,575,000</u>
310301100001000	Joint Force Support Units	<u>39,063,000</u>	<u>104,189,000</u>	<u>143,252,000</u>
	National Capital Region (NCR)	<u>39,063,000</u>	<u>104,189,000</u>	<u>143,252,000</u>
	General Headquarters - Proper	<u>39,063,000</u>	<u>104,189,000</u>	<u>143,252,000</u>
310301100002000	Reserve Force Development	<u>2,166,000</u>	<u>14,942,000</u>	<u>17,108,000</u>
	National Capital Region (NCR)	<u>2,166,000</u>	<u>14,942,000</u>	<u>17,108,000</u>
	General Headquarters - Proper	<u>2,166,000</u>	<u>14,942,000</u>	<u>17,108,000</u>

310301100003000	Ordnance Build-up/Strategic lift and mobility		<u>267,215,000</u>		<u>267,215,000</u>
	National Capital Region (NCR)		<u>267,215,000</u>		<u>267,215,000</u>
	General Headquarters - Proper		267,215,000		267,215,000
310302000000000	MILITARY MEDICAL AND TRAINING SUPPORT SUB-PROGRAM	<u>1,849,940,000</u>	<u>1,736,437,000</u>	<u>762,318,000</u>	<u>4,348,695,000</u>
310302100001000	Tertiary Health Care (AFP Medical Center)	<u>742,200,000</u>	<u>1,361,370,000</u>	<u>685,845,000</u>	<u>2,789,415,000</u>
	National Capital Region (NCR)	<u>742,200,000</u>	<u>1,361,370,000</u>	<u>685,845,000</u>	<u>2,789,415,000</u>
	Armed Forces of the Philippines Medical Center	742,200,000	1,361,370,000	685,845,000	2,789,415,000
310302100002000	Post-commission training program	<u>4,154,000</u>	<u>35,156,000</u>		<u>39,310,000</u>
	National Capital Region (NCR)	<u>4,154,000</u>	<u>35,156,000</u>		<u>39,310,000</u>
	General Headquarters - Proper	4,154,000	35,156,000		39,310,000
310302100003000	Pre-Commission Officer Training (Philippine Military Academy)	<u>1,103,586,000</u>	<u>339,911,000</u>	<u>76,473,000</u>	<u>1,519,970,000</u>
	Cordillera Administrative Region (CAR)	<u>1,103,586,000</u>	<u>339,911,000</u>	<u>76,473,000</u>	<u>1,519,970,000</u>
	Philippine Military Academy	<u>1,103,586,000</u>	<u>339,911,000</u>	<u>76,473,000</u>	<u>1,519,970,000</u>
	Sub-total, Operations	<u>2,824,536,000</u>	<u>7,382,581,000</u>	<u>3,093,505,000</u>	<u>13,300,622,000</u>
	TOTAL NEW APPROPRIATIONS	P 7,854,342,000	P 8,054,612,000	P 3,093,505,000	P 19,002,459,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	944,460	915,543	937,736
Total Permanent Positions	<u>944,460</u>	<u>915,543</u>	<u>937,736</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	68,987	69,096	70,032
Representation Allowance	480	540	648
Transportation Allowance	480	540	648
Clothing and Uniform Allowance	20,827	17,274	20,426
Mid-Year Bonus - Civilian	75,857	76,295	78,143
Year End Bonus	76,771	76,295	78,143
Cash Gift	11,589	14,395	14,590
Productivity Enhancement Incentive	17,122	14,395	14,590

Performance Based Bonus	34,661		
Step Increment		2,288	2,343
Total Other Compensation Common to All	<u>306,774</u>	<u>271,118</u>	<u>279,563</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	96,338	93,812	93,812
Lump-sum for filling of Positions - Civilian		141,102	141,102
Other Personnel Benefits	21,584		
Anniversary Bonus - Civilian	501		6,330
Total Other Compensation for Specific Groups	<u>118,423</u>	<u>234,914</u>	<u>241,244</u>
Other Benefits			
Retirement and Life Insurance Premiums	116,312	109,865	112,528
PAG-IBIG Contributions	3,454	3,456	7,003
PhilHealth Contributions	19,841	20,577	23,430
Employees Compensation Insurance Premiums	3,453	3,456	3,503
Retirement Gratuity	3,582		
Loyalty Award - Civilian	1,675	4,120	4,120
Terminal Leave	35,963	26,329	39,299
Total Other Benefits	<u>184,280</u>	<u>167,803</u>	<u>189,883</u>
Non-Permanent Positions	<u>10,763</u>	<u>12,702</u>	<u>13,175</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	1,952,156	1,777,940	1,901,505
Total Basic Pay	<u>1,952,156</u>	<u>1,777,940</u>	<u>1,901,505</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	68,674	70,584	75,480
Clothing/ Uniform Allowance	83,948	82,670	83,161
Subsistence Allowance	210,438	213,858	224,754
Laundry Allowance	1,156	2,116	2,264
Quarters Allowance	13,152	13,155	13,817
Longevity Pay	469,980	384,633	423,947
Mid-Year Bonus - Military/Uniformed Personnel	146,617	148,162	158,459
Year-end Bonus	146,091	148,162	158,459
Cash Gift	14,505	14,705	15,725
Productivity Enhancement Incentive	14,355	14,705	15,725
Performance Based Bonus	210,104		
Total Other Compensation Common to All	<u>1,379,020</u>	<u>1,092,750</u>	<u>1,171,791</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	26,758	27,518	27,518
Special Duty Allowance	75,304	78,612	78,612
Overseas Allowance	252,052	354,814	345,672
Combat Incentive Pay	10,000	10,000	10,000
Hazard Duty Pay	15,674	19,057	19,822
Combat Duty Pay	4,812	3,420	3,420
Incentive Pay	54,084	57,593	57,593
Instructor's Duty Pay	30,024	39,437	39,437
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		456,632	399,581
Anniversary Bonus - Military/Uniformed Personnel	6,792		4,323
Total Other Compensation for Specific Groups	<u>475,500</u>	<u>1,047,083</u>	<u>985,978</u>
Other Benefits			
Special Group Term Insurance	200	229	225
PAG-IBIG Contributions	1,935	3,508	5,918
PhilHealth Contributions	37,259	40,002	42,783
Employees Compensation Insurance Premiums	4,026	3,528	3,774
Retirement Gratuity	4,362,339	2,118,714	2,118,714
Terminal Leave	42,504	56,410	74,581
Total Other Benefits	<u>4,448,263</u>	<u>2,222,391</u>	<u>2,245,995</u>

Other Personnel Benefits			
Pension, Military/Uniformed Personnel	56,527,640		
Total Other Personnel Benefits	<u>56,527,640</u>		
TOTAL PERSONNEL SERVICES	<u>66,347,279</u>	<u>7,742,244</u>	<u>7,966,870</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	313,836	386,776	367,315
Training and Scholarship Expenses	194,156	234,556	251,116
Supplies and Materials Expenses	2,040,224	2,360,103	2,806,474
Utility Expenses	731,483	708,267	1,003,268
Communication Expenses	129,666	137,737	164,512
Awards/Rewards and Prizes			80
Survey, Research, Exploration and Development Expenses			15,700
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	1,240,649	2,300,649	1,200,649
Professional Services	143,016	135,033	156,715
General Services	136,793	141,504	141,435
Repairs and Maintenance	434,879	536,529	918,123
Financial Assistance/Subsidy	18,480	13,520	23,813
Taxes, Insurance Premiums and Other Fees	3,575,361	39,214	40,388
Labor and Wages	19,597	27,887	27,887
Other Maintenance and Operating Expenses			
Advertising Expenses	1,379	2,005	2,025
Printing and Publication Expenses	14,409	15,956	18,032
Representation Expenses	540,742	536,486	629,045
Transportation and Delivery Expenses	12,089	12,454	12,828
Rent/Lease Expenses	60,377	60,627	60,740
Membership Dues and Contributions to Organizations	713	856	856
Subscription Expenses	24,968	80,599	141,685
Bank Transaction Fee		19	19
Other Maintenance and Operating Expenses	94,280	75,854	71,907
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>9,727,097</u>	<u>7,806,631</u>	<u>8,054,612</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>76,074,376</u>	<u>15,548,875</u>	<u>16,021,482</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			102,849
Buildings and Other Structures		60,000	1,221,656
Machinery and Equipment Outlay	42,457,100	7,504,113	5,114,821
Transportation Equipment Outlay	9,089	220,573	278,629
Other Property Plant and Equipment Outlay			5,250
TOTAL CAPITAL OUTLAYS	<u>42,466,189</u>	<u>7,784,686</u>	<u>6,723,205</u>
GRAND TOTAL	<u>118,540,565</u>	<u>23,333,561</u>	<u>22,744,687</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Sovereignty of the State and the Filipino people protected		P 50,520,948,000
JOINT FORCE PLANNING PROGRAM		P 913,488,000
Outcome Indicator(s)		
1. Percentage of military plans, programs and policies formulated, reviewed and revised	90%	86%
Output Indicator(s)		
1. Number of military plans, programs and policies formulated, reviewed and revised	234	202
JOINT FORCE OPERATIONS PROGRAM		P 4,178,769,000
JOINT FORCE OPERATIONS SUB-PROGRAM		P 707,030,000
Outcome Indicator(s)		
1. Percentage compliance with strategic initiatives, memorandum of agreement/understanding and other treaties pertaining to Bilateral and Multilateral engagements	100%	181%
Output Indicator(s)		
1. Number of Bilateral and Multilateral engagements	140	254
JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM		P 3,471,739,000
Outcome Indicator(s)		
1. Percentage of successful security operations for president, first family, visiting heads of state/government and other VVIPs	100%	100%
Output Indicator(s)		
1. Number of operations conducted	103,559	154,297
2. Number of security operations for the president, first family, visiting heads of state/government and other VVIPs conducted	5,944	5,960
JOINT FORCE CAPABILITY PROGRAM		P 45,428,691,000
Outcome Indicator(s)		
1. Percentage of patients treated returning to duty (AFPMC)	90%	91%
2. Percentage of commanders who rated the new graduates satisfactory or better	90%	87.26%
Output Indicator(s)		
1. Number of patients that received treatment	10,852	11,639
2. Percentage of patients treated within the accepted Length of Stay (LOS) per case	90%	84%
3. Number of students trained		
a) Cadets (PMA)	1,300	1,211
b) Personnel (Post-Commission)	146	279
AFP MODERNIZATION SUB-PROGRAM		P 41,769,915,000
Outcome Indicator(s)		
1. Percentage of AFP Modernization Projects being implemented	100%	100%
Output Indicator(s)		
1. Number of approved Acquisition Decision Memorandum	10	10

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Sovereignty of the State and the Filipino people protected		P 17,917,500,000	P 16,971,117,000
JOINT FORCE PLANNING PROGRAM		P 857,324,000	P 859,864,000
Outcome Indicator(s)			
1. Percentage of military plans, programs and policies formulated, reviewed and revised	90%	90%	90%
Output Indicator(s)			
1. Number of military plans, programs and policies formulated, reviewed and revised	234	234	234
JOINT FORCE OPERATIONS PROGRAM		P 9,290,305,000	P 7,671,366,000
JOINT FORCE OPERATIONS SUB-PROGRAM		P 812,192,000	P 1,264,763,000
Outcome Indicator(s)			
1. Percentage compliance with strategic initiatives, memorandum of agreement/understanding and other treaties pertaining to Bilateral and Multilateral engagements	100%	100%	100%
Output Indicator(s)			
1. Number of Bilateral and Multilateral engagements	140	140	140
JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM		P 8,478,113,000	P 6,406,603,000
Outcome Indicator(s)			
1. Percentage of successful security operations for president, first family, visiting heads of state/government and other VVIPs	100%	100%	100%
Output Indicator(s)			
1. Number of operations conducted	103,559	103,559	103,559
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		P 7,769,871,000	P 8,439,887,000
Outcome Indicator(s)			
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 Indicator(s)			
1. Number of patients that received treatment	10,852	10,852	12,842
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		P 3,629,700,000	P 3,629,700,000
Outcome Indicator(s)			
1. Percentage of AFP Modernization Projects being implemented (old)	100%	100%	N/A
1. Percentage of funded AFP Modernization Projects implemented (new)	100%	N/A	100%

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Output Indicator(s)			
1. Number of approved Acquisition Decision Memorandum (old)	10	10	N/A
1. Number of funded AFP Modernization Projects implemented (new)	10	N/A	10