

FY 2019 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of National Defense (DND)
Agency: General Headquarters, AFP and AFP-Wide Service Support Units (AFPWSSUS)
Operating Unit: General Headquarters - Proper
Organization Code (UACS): 170101700001
Report Status: APPROVED

Particulars	UACS CODE	Current Year's Obligation			Total	Budget Year Obligation Program					FOR LATER RELEASE(Negative List)				
		Actual Jan.1- Sept.30	Estimate Oct.1-Dec.31	Total		COMPREHENSIVE RELEASE									
		3	4	5= 3+4		7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+14+15
Part A		15,102,053	7,567,615	22,669,668	32,872,865	8,208,909	8,208,909	8,246,099	8,208,948	32,872,865					
Specific Budgets of National Government Agencies	101101	15,061,963	7,551,101	22,613,064	32,816,225	8,194,752	8,194,752	8,231,942	8,194,779	32,816,225					
General Administration and Support	1000000000000000	1,913,917	923,756	2,837,673	3,450,601	862,649	862,649	862,649	862,654	3,450,601					
General management and supervision	100000100001000	1,173,420	685,010	1,858,430	1,948,576	487,143	487,143	487,143	487,147	1,948,576					
PS		1,003,538	474,049	1,477,587	1,543,659	385,914	385,914	385,914	385,917	1,543,659					
MOOE		169,882	210,961	380,843	404,917	101,229	101,229	101,229	101,230	404,917					
Administration of Personnel Benefits	100000100002000	740,497	238,746	979,243	1,502,025	375,506	375,506	375,506	375,507	1,502,025					
PS		740,497	238,746	979,243	1,502,025	375,506	375,506	375,506	375,507	1,502,025					
Operations	3000000000000000	13,148,046	6,627,345	19,775,391	29,365,624	7,332,103	7,332,103	7,369,293	7,332,125	29,365,624					
OO Sovereignty of the State and the Filipino people protected	3100000000000000	13,148,046	6,627,345	19,775,391	29,365,624	7,332,103	7,332,103	7,369,293	7,332,125	29,365,624					
JOINT FORCE PLANNING PROGRAM	3101000000000000	723,278	103,370	826,648	848,542	212,134	212,134	212,134	212,140	848,542					
Military policy and strategic formulation	310100100001000	723,278	103,370	826,648	848,542	212,134	212,134	212,134	212,140	848,542					
PS		328,352	45,098	373,450	378,973	94,743	94,743	94,743	94,744	378,973					
MOOE		394,926	58,272	453,198	469,569	117,387	117,387	117,389	117,389	469,569					
FinEx					19	4	4	4	7	19					
JOINT FORCE OPERATIONS PROGRAM	3102000000000000	3,688,660	1,207,410	4,896,070	3,263,360	806,541	806,541	843,731	806,547	3,263,360					
JOINT FORCE OPERATIONS SUB-PROGRAM	3102010000000000	516,804	160,487	677,291	637,522	159,380	159,380	159,380	159,382	637,522					
Joint force combatant command	310201100001000	480,323	23,316	503,639	459,697	114,924	114,924	114,924	114,925	459,697					
MOOE		480,323	23,316	503,639	459,697	114,924	114,924	114,924	114,925	459,697					
Multinational/Foreign Engagements and Peace	310201100002000	36,481	137,171	173,652	177,825	44,456	44,456	44,456	44,457	177,825					
MOOE		36,481	137,171	173,652	177,825	44,456	44,456	44,456	44,457	177,825					
JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM	3102020000000000	3,171,646	1,046,923	4,218,569	2,625,838	647,161	647,161	684,351	647,165	2,625,838					
Joint force support command	310202100002000	3,171,646	1,046,923	4,218,569	2,625,838	647,161	647,161	684,351	647,165	2,625,838					
PS			471,810	471,810	476,255	119,063	119,063	119,063	119,066	476,255					
MOOE		3,171,646	535,633	3,707,279	2,112,393	528,098	528,098	528,099	528,099	2,112,393					
CO			39,480	39,480	37,190				37,190	37,190					
JOINT FORCE CAPABILITY PROGRAM	3103000000000000	8,736,318	5,316,565	14,052,883	25,253,722	6,313,428	6,313,428	6,313,428	6,313,438	25,253,722					
JOINT FORCE SERVICE SUPPORT OPERATIONS SUB-	3103010000000000	68,369	141,779	210,148	218,749	54,686	54,686	54,686	54,691	218,749					
Joint Force Support Units	310301100001000	34,720	51,416	86,136	88,726	22,181	22,181	22,181	22,183	88,726					
PS		854	101	955	977	244	244	244	245	977					
MOOE		33,866	51,315	85,181	87,749	21,937	21,937	21,937	21,938	87,749					
Reserve Force Development	310301100002000	6,998	4,546	11,544	12,566	3,141	3,141	3,141	3,143	12,566					
PS			1,224	1,224	2,048	512	512	512	512	2,048					
MOOE		6,998	3,322	10,320	10,518	2,629	2,629	2,629	2,631	10,518					
Ordnance Build-up/Strategic lift and mobility	310301100003000	26,651	85,817	112,468	117,457	29,364	29,364	29,364	29,365	117,457					
MOOE		26,651	85,817	112,468	117,457	29,364	29,364	29,364	29,365	117,457					
MILITARY MEDICAL AND TRAINING SUPPORT SUB-	3103020000000000	16,025	16,155	32,180	34,973	8,742	8,742	8,742	8,747	34,973					
Post-commission training program	310302100002000	16,025	16,155	32,180	34,973	8,742	8,742	8,742	8,747	34,973					
PS		77	3,480	3,557	3,699	924	924	924	927	3,699					
MOOE		15,948	12,675	28,623	31,274	7,818	7,818	7,818	7,820	31,274					
AFP MODERNIZATION SUB-PROGRAM	3103030000000000	8,651,924	5,158,631	13,810,555	25,000,000	6,250,000	6,250,000	6,250,000	6,250,000	25,000,000					
Locally-Funded Project(s)	3103032000000000	8,651,924	5,158,631	13,810,555	25,000,000	6,250,000	6,250,000	6,250,000	6,250,000	25,000,000					
Revised AFP Modernization Program	310303200001000	8,651,924	5,158,631	13,810,555	25,000,000	6,250,000	6,250,000	6,250,000	6,250,000	25,000,000					
CO		8,651,924	5,158,631	13,810,555	25,000,000	6,250,000	6,250,000	6,250,000	6,250,000	25,000,000					
Retirement and Life Insurance Premiums	104102	40,090	16,514	56,604	56,604	14,157	14,157	14,157	14,169	56,604					
General Administration and Support	1000000000000000	40,090	12,153	52,243	52,199	13,049	13,049	13,049	13,052	52,199					
General management and supervision	100000100001000	40,090	12,153	52,243	52,199	13,049	13,049	13,049	13,052	52,199					
PS		40,090	12,153	52,243	52,199	13,049	13,049	13,049	13,052	52,199					
Operations	3000000000000000		4,361	4,361	4,441	1,108	1,108	1,108	1,117	4,441					
OO Sovereignty of the State and the Filipino people protected	3100000000000000		4,361	4,361	4,441	1,108	1,108	1,108	1,117	4,441					
JOINT FORCE PLANNING PROGRAM	3101000000000000		698	698	679	169	169	169	172	679					
Military policy and strategic formulation	310100100001000		698	698	679	169	169	169	172	679					
PS			698	698	679	169	169	169	172	679					

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BED No. 1

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		Actual	Estimate	Total		COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Jan.1- Sept.30	Oct.1-Dec.31	5= 3+4		Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=	6=	7	8	9	10	11=	12	13	14	15	16=
				3+4	11+16					7+8+9+10					12+13+14+15
JOINT FORCE OPERATIONS PROGRAM	3102000000000000		3,253	3,253	3,265	816	816	816	817	3,265					
JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM	3102020000000000		3,253	3,253	3,265	816	816	816	817	3,265					
Joint force support command	310202100002000		3,253	3,253	3,265	816	816	816	817	3,265					
PS			3,253	3,253	3,265	816	816	816	817	3,265					
JOINT FORCE CAPABILITY PROGRAM	3103000000000000		410	410	497	123	123	123	128	497					
JOINT FORCE SERVICE SUPPORT OPERATIONS SUB-	3103010000000000		103	103	178	44	44	44	46	178					
Reserve Force Development	310301100002000		103	103	178	44	44	44	46	178					
PS			103	103	178	44	44	44	46	178					
MILITARY MEDICAL AND TRAINING SUPPORT SUB-	3103020000000000		307	307	319	79	79	79	82	319					
Post-commission training program	310302100002000		307	307	319	79	79	79	82	319					
PS			307	307	319	79	79	79	82	319					

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