

FY 2017 PHYSICAL PLAN

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): 1.70102E+11

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: MILITARY POLICY ADVISORY SERVICES	3010000000										
Quantity											
Number of military plans and policies formulated and		89	0	89	43	7	14	15	7	-46	
Quality											
Percentage of adopted/issued military plans and policies rated satisfactory or better by both external and internal		90	0	90	90	90	90	90	90	0	
Timeliness											
Percentage of adopted/issued military plans and policies implemented within fifteen (15) days after official issuance		90	0	90	90	90	90	90	90	0	
MFO 2: JOINT FORCE STRATEGIC PLANNING, LOGISTICS AND RESOURCE MANAGEMENT SERVICES	3020000000										
COMMAND AND CONTROL (C2) ACTIVITIES											
Quantity											
Number of command and control activities undertaken		63,665	18,908	82,573	82,573	16,515	24,772	24,772	16,514	0	
Quality											
Percentage of C2 activities successfully undertaken		90	90	90	90	90	90	90	90	0	
Timeliness											
Average number of hours spent in a day to fully implement		24	24	24	24	24	24	24	24	0	
MFO 3: TERTIARY HEALTH CARE SERVICES	3030000000										
TREATMENT PROCEDURES											
Quantity											
Number of patients that received treatment		7,346	3,506	10,852	10,852	2,713	2,713	2,713	2,713	0	
Quality											
Percentage of patients treated and return to duty		98	100	100	90	90	90	90	90	-10	
Timeliness											
Percentage of patients treated within the accepted Length of Stay (LOS) per case		100	100	100	90	90	90	90	90	-10	
HEALTH SERVICE EDUCATION & TRAINING											
Quantity											
Number of trainings conducted		122	89	211	211	52	53	53	53	0	
Quality											
Percentage of trainings conducted that contribute to		97	100	100	90	90	90	90	90	-10	
Timeliness											
Percentage of trainings conducted within the prescribed		94	100	100	85	85	85	85	85	-15	
JOINT MEDICAL SERVICE SUPPORT OPERATIONS											
Quantity											
Number of Medical and Surgical Team Dispatch		38	12	50	50	12	12	13	13	0	
Quality											
Percentage of readiness of team dispatched		97	100	100	90	90	90	90	90	-10	
Timeliness											
Percentage of team dispatched within 24 hours upon		97	100	100	80	80	80	80	80	-20	

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): 1.70102E+11

FY 2017 PHYSICAL PLAN

BED No. 2

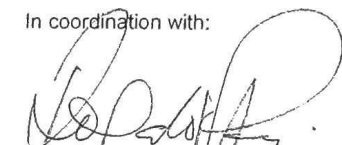
Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
MFO 4: MILITARY EDUCATION SERVICES	3040000000										
PRE-COMMISSION TRAINING AND EDUCATION											
Quantity											
Number of cadets/students trained											
Quality		1,178	1,198	1,198	1,100	1,100	1,100	1,100	1,100	-98	
Percentage of cadets who rated the course satisfactory or											
POST-COMMISSION TRAINING		97	97	97	95	95	0	95	0	2	
Quantity											
Number of personnel trained											
Number of reservist training to be conducted		150	150	150	150	150	150	150	150	0	
MFO 5: PRESIDENTIAL SECURITY AND PROTECTION SERVICES	3050000000	32	28	60	60	15	15	15	15	0	
SECURITY OPERATIONS DURING PRESIDENTIAL											
Quantity											
Number of security operations for presidential engagement		394	200	594	432	108	108	108	108	-162	
Quality											
Percentage of successful security operations for		100	100	100	100	100	100	100	100	0	
Timeliness											
Percentage of presidential engagement wherein security											
have been deployed on the required period in accordance		100	100	100	100	100	100	100	100	0	
SECURITY OPERATIONS DURING FIRST FAMILY ENGAGEMENTS											
Quantity											
Number of security operations for first family engagement		5,497	2,100	7,597	5,500	1,375	1,375	1,375	1,375	-2,097	
Quality											
Percentage of successful security operations for first family		100	100	100	100	100	100	100	100	0	
SECURITY OPERATIONS FOR FOREIGN VISITING HEADS OF											
STATE/GOVERNMENT											
Quantity											
Number of security operations during head of		3	3	12	12	3	3	3	3	0	
Quality											
Percentage of successful security operations during head											
of state/government visit		100	100	100	100	100	100	100	100	0	

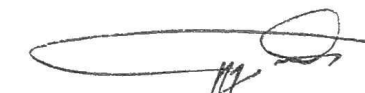
Prepared By:

In coordination with:

Approved By:


 MGEN GUILLERMO A MOLINA JR II AFP
 Planning Services Head / Planning Officer


 MGEN ROLANDO V PICAR AFP
 Financial Services Head / Budget Officer


 LTGEN GLOFOSO V MIRANDA AFP
 Agency Head / Department Secretary

Date: NOV 14 2016

Date: NOV 14 2016

Date: NOV 14 2016

CY 2017 PHYSICAL PLAN

BED NO.2

Department : Department of National Defense
 Agency : Armed Forces of the Philippines
 Operating Unit : AFP Medical Center
 Organizational Code (UACS) : 17-010-17-0303

Particulars	UACS CODE	CURRENT YEAR's ACCOMPLISHMENT			PHYSICAL TARGETS (Budget Year)					Variance	Remarks
		ACTUAL Jan 1 - Sep 30	ESTIMATE Oct 1 - Dec 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
PART A											
OPERATION											
WFO3- Tertiary Health Care Services											
Treatment Procedure	303000000										
Number of patients that received treatment	303010000	7,346	2,997	10,343	10,852	2,713	2,713	2,713	2,713	509	
% of patient treated and return to duty		98%	96%	97%	90%	90%	90%	90%	90%	-7%	
% of patient treated within the accepted Length of Stay (LOS) per case		100%	95%	97%	90%	90%	90%	90%	90%	-7%	
Health Service Education & Training	303020000										
Number of Training conducted		122	82	204	211	52	53	53	53	7	
% of training conducted that contribute to training procedures		97%	100%	100%	90%	90%	90%	90%	90%	-10%	
% of conducted within the prescribed training procedures		94%	100%	100%	85%	85%	85%	85%	85%	-15%	
Joint Medical Service Support Operations	303030000										
Number of Medical & Surgical Team Dispatch		38	34	72	50	12	12	13	13	(22)	
% of preparedness of team dispatched		97%	100%	100%	90%	90%	90%	90%	90%	-10%	
% of team dispatched within 24 hrs upon noticed		97%	100%	100%	80%	80%	80%	80%	80%	-20%	

Prepared by:

LTC NOEL M VILLOTA MAC (GSC)

ACS for Operation, MC3

Date: _____

in coordination with:

LTC RONALDO DP SARMIENTO (INF) PA

C, Management & Fiscal Office

Date: _____

Approved by:

BGEN MARIANO A MEJIA AFP

Commander, AFP Medical Center


Date: _____

FY 2017 PHYSICAL PLAN

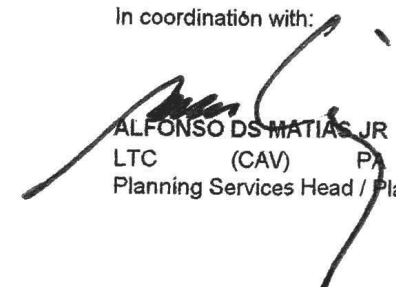
Department: Department of National Defense (DND)
 Agency: General Headquarters, AFP and AFP-Wide Service Support Units (AFPWSSUS)
 Operating Unit: Philippine Military Academy
 Organization Code (UACS): 170101700002

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 4: MILITARY EDUCATION SERVICES	3040000000										
PRE-COMMISSION TRAINING AND EDUCATION											
Quantity											
Number of cadets/students trained		1178	1198	1198	1100	1100	1100	1100	1100	-98	
Quality											
Percentage of cadets who rated the course satisfactory		97%	97%	97%	95%	95%		95%		2%	

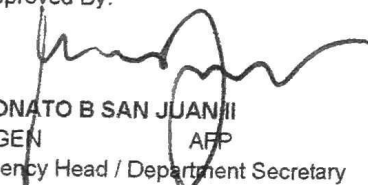
Prepared By:


 EDGAR S. PAULE
 LTC (GSC) PA
 Financial Services Head / Budget Officer

In coordination with:


 ALFONSO D. MATIAS JR
 LTC (CAV) PA
 Planning Services Head / Planning Officer

Approved By:


 DONATO B. SAN JUAN III
 MGEN
 Agency Head / Department Secretary

DEPARTMENT: NATIONAL DEFENSE
AGENCY: Armed Forces of the Philippines
OPERATING UNIT: Presidential Security Group
ORGANIZATION CODE (UACS): 17-010-17-00004

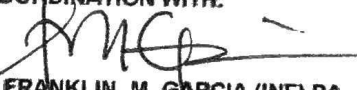
DEPARTMENT: NATIONAL DEFENSE
AGENCY: Armed Forces of the Philippines
OPERATING UNIT: Presidential Security Group
ORGANIZATION CODE (UACS): 17-010-17-00004

PARTICULARS	UACS CODE	CURRENT YEAR'S ACCOMPLISHMENTS			PHYSICAL TARGETS (BUDGET YEARS)					VARIANCE	REMARKS
		ACUTAL	ESTIMATE	TOTAL	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR		
		JAN 1 - 31 MAR	01 APR- DEC 31								
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. OPERATIONS											
MFO - Presidential Security and Protection Services											
PI Set 1 - SECURITY OPERATIONS DURING PRESIDENTIAL ENGAGEMENT											
- Number of security operations for presidential engagement		0	72	72	72						
- Percentage of successful security operations for presidential engagement								36	36		
- Percentage of presidential engagement wherein security have been deployed on the required period in accordance with the command's SOP								100%	100%		
PI Set 2 - SECURITY OPERATIONS DURING FIRST FAMILY ENGAGEMENT											
- Number of security operations for First Family engagement		0	72	72	72						
- Percentage of successful security operations for First Family engagement								36	36		
- Percentage of First Family engagement wherein security have been deployed on the required period in accordance with the command's SOP								100%	100%		
Major Programs/Project											
KRA No. 4 Just and Lasting Peace and Rule of Law											

PREPARED BY:


COL KRISNAMURTI A MORTELA (GSC) PA
Planning Services Head
Date: 21 June 2017

IN COORDINATION WITH:



MAJ FRANKLIN M GARCIA (INF) PA
Financial Services Head
Date: 21 June 2017

APPROVED BY:



BGEN LOPE C DAGOY AFP
Head of Agency
Date: 21 June 2017

Employees Compensation Insurance Premiums	27,325
Retirement Gratuity	19,825
Terminal leave	272,439
Total Other Benefits	410,239
Total Personnel Services	12,404,442
Maintenance and Other Operating Expenses	
Travelling Expenses	99,224
Training and Scholarship Expenses	105,816
Supplies and Materials Expenses	3,470,623
Utility Expenses	387,018
Communication Expenses	101,107
Confidential, Intelligence and Extraordinary Expenses	
Intelligence Expenses	34,749
Professional Services	21,506
General Services	13,422
Repairs and Maintenance	1,949,601
Financial Assistance/Subsidy	177,614
Taxes, Insurance Premiums and Other Fees	42,330
Other Maintenance and Operating Expenses	
Advertising Expenses	146
Printing and Publication Expenses	13,117
Representation Expenses	107,184
Transportation and Delivery Expenses	3,062
Rent/lease Expenses	12,935
Subscription Expenses	18,293
Other Maintenance and Operating Expenses	15,740
Total Maintenance and Other Operating Expenses	6,573,487
Total Current Operating Expenditures	18,977,929
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvement Outlay	1,250
Infrastructure Outlay	271,435
Buildings and Other Structures	34,529
Machinery and Equipment Outlays	741,642
Transportation Equipment Outlay	955,117
Other Property, Plant and Equipment	2,125
Intangible Asset Outlay	8,320
Total Capital Outlays	2,014,418
Total Programs	20,992,347
TOTAL NEW APPROPRIATIONS	20,992,347

6.4. GENERAL HEADQUARTERS, AFP AND AFP-WIDE SUPPORT AND SEPARATE UNITS (AFPMSSUs)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 35,498,078,000

New Appropriations, by Program/Projects