

Machinery and Equipment Outlay	23,971
Transportation Equipment Outlay	822,321
Total Capital Outlays	1,002,984
TOTAL NEW APPROPRIATIONS	21,299,554

G.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 38,945,730,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support	P 2,592,548,000	P 393,392,000	P		P 2,985,940,000
Operations	3,385,669,000	6,609,190,000	19,000	25,964,912,000	35,959,790,000
JOINT FORCE PLANNING PROGRAM	373,450,000	456,749,000	19,000		830,218,000
JOINT FORCE OPERATIONS PROGRAM	1,648,930,000	4,609,077,000		150,552,000	6,408,559,000
JOINT FORCE CAPABILITY PROGRAM	1,363,289,000	1,543,364,000		25,814,360,000	28,721,013,000
TOTAL NEW APPROPRIATIONS	P 5,978,217,000	P 7,002,582,000	P 19,000	P 25,964,912,000	P 38,945,730,000

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.

The General Headquarters of the AFP shall submit its quarterly reports on the financial and physical accomplishments on the trust receipts transferred from authorized government depository bank to the National Treasury with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House

ORGANIZATIONAL OUTCOME

Level of mission capability of navy units in naval operations attained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
Level of mission capability of navy units in naval operations attained		
NAVAL FORCES DEFENSE PROGRAM		
Outcome Indicator		
1. Percentage of Naval units provided to unified commands	100%	100%
Output Indicators		
1. Number of Philippine Navy (PN) units deployed and sustained for utilization / employment		184
2. Number of PN units prepared for deployment		38
3. Number of Force-Level Support Services Units sustained		55

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

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)	BASELINE	2018 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%
Output Indicator		
1. Number of military plans and policies formulated and adopted / issued	138	138

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 | 140 |
|---|-----|-----|

JOINT FORCE SUPPORT OPERATIONS 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 | 192,726 | 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 |

JOINT FORCE CAPABILITY PROGRAM

Outcome Indicators

- | | | |
|--|-----|-----|
| 1. Percentage of patients treated returning to duty (AFFMC) | 90% | 90% |
| 2. Percentage of commanders who rated the new graduates satisfactory or better | 90% | 90% |

Output Indicators

- | | | |
|---|--------|--------|
| 1. Number of patients that received treatment | 10,852 | 10,852 |
| 2. Percentage of patients treated within the accepted Length of Stay (LOS) per case | 90% | 90% |
| 3. Number of students trained | | |
| a) Cadets (PMA) | 1,100 | 1,100 |
| b) Personnel (Post-Commission) | 146 | 146 |

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 |
|---|----|----|