

FY 2023 PHYSICAL PLAN

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

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan 1 – Sept 30	Estimate Oct 1 – Dec 31	Total	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Additional Indicators											
1. Percentage of delivered combat reflex sights					100%	100%	100%	100%	100%		
2. Percentage of individual firearms delivered					100%	100%	100%	100%	100%		
3. Number of National ROTC Games conducted					1	-	1	-	-		

Prepared by:

MGEN ROLANDO E NERONA PA
 DCS for Financial Management, J10
 Date:

CY 2022 PHYSICAL PLAN

BED NO.2

Department : **Department of National Defense**
 Agency : **Armed Forces of the Philippines**
 Operating Unit : **AFP Health Service Command**
 Organizational Code (UACS) : **17-010-17-0003**

Particulars	UACS CODE	CURRENT YEAR's ACCOMPLISHMENT			PHYSICAL TARGETS (Budget Year)					Variance	Remarks
		ACTUAL Jan 1 - Sep 30	ESTIMATE Oct 1 - Dec 31	TOTAL 5=3+4	TOTAL 6=7+8+9+10	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											
MFO3- Tertiary Health Care Services	303000000										
Treatment Procedure	303010000										
Number of patients that received treatment		13,610	2,712	16,322	10,852	2,713	2,713	2,713	2,713	(5,470)	
% of patient treated and returned to duty		79%	90%	90%	90%	90%	90%	90%	90%	0%	
% of patient treated within the accepted Length of Stay (LOS) per case		60%	90%	90%	90%	90%	90%	90%	90%	0%	
Health Service Education & Training	303020000										
Number of Trainings conducted		7	4	11	211	53	53	53	52	200	
% of conducted within the prescribed training procedures		76%	85%	85%	85%	85%	85%	85%	85%	0%	
Joint Medical Service Support Operations	303030000										
Number of Medical & Surgical Team Dispatch		2252	143	2,395	50	12	12	13	13	(2,345)	
% of team dispatched within 24 hrs upon notice		68%	80%	80%	90%	90%	90%	90%	90%	10%	


Prepared by:


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 Date: 12 November 2021

in coordination with:


CDR OFELIA S BRIONES PN
 Chief, Office of the Financial Management
 Date: 12 November 2021

Approved by:


BGEN EDGAR M CARDINOZA PAF
 Commander, AFP Health Service Command
 Date: 12 November 2021

FY 2021 PHYSICAL PLAN

BED No. 2

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
 Report Status:

Particulars	UACS CODE	Current Year's Accomplishment					Physical Target (Budget Year)				Variance	Remarks		
		Actual 1st quarter	Actual 2nd quarter	Actual 3rd quarter	Actual 4th quarter	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter	
1	2	3	4	5	6	5=3+4+5+6	6=7+8+9+10	7	8	9	10	11=6-5	12	
Part A														
I. Organizational Outcome														
OO : Sovereignty of the State and the Filipino people protected	3101000000000000													The variance is attributed to the number of cadets from different classes due to resignation, suspension, academic & non-academic failures, medical discharge and sick leave. These are brought about by the academic, military and physical standards expected from the cadets of the Academy
JOINT FORCE CAPABILITY PROGRAM														
Outcome Indicators														
Number of Cadets Trained		1,106	1,274	1,259	1,263	1,263	1,300	1,300	1,300	1,300	1,300	(37)		
Output Indicators														
Percentage of Commanders who rated the new graduates satisfactory or better		90%	90%	90%	92.22%	92.22%	90%	90%	90%	90%	90%	90%		

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Approved By:

Ferdinand M. Cartujano
 FERDINAND M CARTUJANO
 Lieutenant General PAF
 Superintendent

FY 2022 PHYSICAL PLAN

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

BED NO. 2

PARTICULARS 1	UACS CODE 2	CURRENT YEAR'S ACCOMPLISHMENTS			PHYSICAL TARGETS (BUDGET YEARS)				VARIANCE 11=6-5	REMARKS 12	
		ACUTAL	ESTIMATE	TOTAL 5=3+4	TOTAL 6=7+8+9+10	1ST QTR 7	2ND QTR 8	3RD QTR 9			4TH QTR 10
		JAN 1 - SEP 30 3	OCT 1 - DEC 31 4								
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		119	51	170	432	108	108	108	108		
- Percentage of successful security operations for presidential engagement		100%	100%	100%	100%	100%	100%	100%	100%	262	
- Percentage of presidential engagement wherein security have been deployed on the required period in accordance with the command's SOP		100%	100%	100%	100%	100%	100%	100%	100%		
PI Set 2 - SECURITY OPERATIONS DURING FIRST FAMILY ENGAGEMENT											
- Number of security operations for First Family engagement		3,837	1,374	5,211	5,500	1,375	1,375	1,375	1,375		
- Percentage of successful security operations for First Family engagement		100%	100%	100%	100%	100%	100%	100%	100%	289	
- Percentage of First Family engagement wherein security have been deployed on the required period in accordance with the command's SOP		100%	100%	100%	100%	100%	100%	100%	100%		
PI Set 3 - SECURITY OPERATIONS DURING HEAD OF STATE/GOVERNMENT VISIT											
- Number of security operations during head of states/government visit		0	3	3	12	3	3	3	3		
- Percentage of successful security operations during head of states/government visit		100%	100%	100%		100%	100%	100%	100%	9	
- Percentage of head of state/government visit wherein security have been deployed on the required period in accordance with the command's SOP		100%	100%	100%		100%	100%	100%	100%		
Part B											
Major Programs/Project											
KRA No. 4 Just and Lasting Peace and Rule of Law											

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