

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

STRATEGIC OBJECTIVES

MANDATE

1. GHQ : GHQ, AFP shall prepare strategic plans and provide for the strategic direction of the AFP, including the direction of operations of unified or specified commands. (Executive Order No. 292).

2. AFPMC: The AFPMC provides comprehensive quality tertiary health care services to AFP personnel, dependents, and authorized civilians through consultation and treatment in all health care fields of specialties; and complete diagnostic, therapeutic, and ancillary services.
3. PMA: The PMA is mandated to instruct, train and develop cadets to possess the character, the broad and basic military skills, and the education essential to the successful pursuit of a progressive military career.
4. PSG: The PSG is tasked to provide security to the President of the Republic of the Philippines. It secures and protects the members of the First Family; visiting heads of States and Governments; the President's residences, offices, and places of presidential engagements and its environs.

VISION

1. GHQ: A world class AFP, source of national pride by 2028.
2. AFPMC: To sustain quality health care and allied medical services to the members of the AFP and other beneficiaries
3. PMA: To attain the institutional vision to be the premier leadership school of the country
4. PSG: To sustain security services provided to the President of the Republic of the Philippines, official First Family and visiting Heads of States and Governments

MISSION

1. GHQ: To exercise command, direction of all AFP units to protect and secure the sovereignty of the state and the integrity of the national territory
2. AFPMC: To provide comprehensive quality tertiary health care services to AFP personnel and other beneficiaries
3. PMA: To instruct, train and develop cadets to possess the character, the broad and basic military skills, and the education essential to the successful pursuit of a progressive military career
4. PSG: To protect the President of the Republic of the Philippines and his immediate family; visiting heads of state, government and other dignitaries as the President may direct

KEY RESULT AREAS

Just and lasting peace and the rule of law

SECTOR OUTCOME

Stable national security environment achieved

ORGANIZATIONAL OUTCOME

1. Capability to uphold sovereignty and territorial integrity of the state assured
2. Internal stability promoted and sustained
3. Highest standard of capability and preparedness against disasters and emergencies
4. Security sector reforms implemented

New Appropriations, by Program/Project

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		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
100000000	General Administration and Support	P 944,960,000	P 363,006,000	P	9,672,000	P 1,317,638,000
300000000	Operations	1,674,041,000	3,275,855,000	19,000	48,648,000	4,998,563,000
	MFO 1: Military Policy Advisory Services	175,549,000	402,160,000		24,315,000	602,024,000
	MFO 2: Joint Force Strategic Planning, Logistics and resource Management Services	514,779,000	1,581,693,000	19,000	19,791,000	2,116,282,000

MFO 3: Tertiary Health Care Services	348,310,000	870,525,000		1,218,835,000
MFO 4: Military Education Services	468,874,000	184,314,000	4,542,000	657,730,000
MFO 5: Presidential Security and Protection Services	166,529,000	237,163,000		403,692,000
Total, Programs	2,619,001,000	3,638,861,000	19,000	58,320,000
PROJECT(s)				
400000000 Locally Funded Project(s)			5,000,000,000	5,000,000,000
Total, Projects			5,000,000,000	5,000,000,000
TOTAL NEW APPROPRIATIONS	P 2,619,001,000	P 3,638,861,000	P 19,000	P 5,058,320,000
				P11,316,201,000

New Appropriations, by Central/Regional Allocation

REGION	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
Regional Allocation	P 2,619,001,000	P 3,638,861,000	P 19,000	P 5,058,320,000	P11,316,201,000
National Capital Region (NCR)	2,173,041,000	3,490,418,000	19,000	5,057,820,000	10,721,298,000
Cordillera Administrative Region (CAR)	445,960,000	148,443,000		500,000	594,903,000
TOTAL NEW APPROPRIATIONS	P 2,619,001,000	P 3,638,861,000	P 19,000	P 5,058,320,000	P11,316,201,000

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 shall be used to augment the hospital's MOOE and Capital Outlays: PROVIDED, That no amount of said income shall be used for the payment of salaries, allowances and other benefits: PROVIDED, FURTHER, That at least twenty-five percent (25%) of the said income shall be used to purchase and upgrade hospital equipment used directly in the delivery of health services.

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 said financial statement is likewise posted on the official website of the AFP.

Failure to submit any of the foregoing shall render any disbursement from said income 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.

2. Fees and Charges from Use of Equipment and Facilities. Fees and charges collected by the General Headquarters of the AFP from the use of its equipment and facilities shall be deposited with the National Treasury as trust receipts and shall be used to augment its operating requirements in accordance with Sections 1 and 2 of E.O. No. 1002.

The General Headquarters of the AFP shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on its income and expenditures, and the status of the trust receipts. The AFP-Chief of Staff and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the General Headquarters of the AFP.

Implementation of this provision shall be subject to the provisions of COA-DBM-DOF Joint Circular No. 1-97 dated January 2, 1997.

3. **Funds for the United Nations Peacekeeping Operations.** Funds provided by the United Nations for the peacekeeping operations shall be deposited with the National Treasury as trust receipts and shall be used to cover the allowance, uniform, gear and equipment, weaponry and training ammunition, as well as the pre-deployment expenses, and maintenance of the Peacekeeping Training Center: PROVIDED, That said amounts shall first be used to reimburse any advances made by the National Government to fund the foregoing requirements.

4. **Armed Forces of the Philippines Modernization Program.** The amount of Five Billion Pesos (P5,000,000,000) appropriated herein for the AFP Modernization Program shall be administered by the Secretary of National Defense and shall be used exclusively to support the funding requirements for the modernization projects under said Program. The AFP Modernization Program shall be endorsed to the President of the Philippines by the Secretaries of National Defense and Budget and Management for submission to Congress in accordance with Section 3 of R.A. No. 10349: PROVIDED, That the allotment for the purpose shall only be released upon submission by the DND to DBM of the recommendation by the appropriate bids and awards committee for the award of contracts for the implementation of modernization projects in accordance with the provisions of R.A. No. 9184.

The DND shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly Program Accountability Report. The Secretary of National Defense and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DND.

Implementation of this provision shall be subject to the guidelines to be issued by the DBM, DND and AFP.

5. **Combat Expenses.** An amount not exceeding One Hundred Thousand Pesos (P100,000) 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 as combat expense against the approved budget under MOOE of the General Headquarters of the AFP, 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, and other applicable COA issuances.

6. **Confidential and Intelligence Funds.** Intelligence funds shall be released or disbursed only upon approval of the President of the Philippines, or when specifically identified and authorized as such under this Act: PROVIDED, That the use and release of savings to augment intelligence funds is subject to prior approval by the President of the Philippines, upon recommendation of the Secretary of National Defense and the rules on realignment of funds in the succeeding Special Provision.

Confidential funds authorized for the Major Services and the General Headquarters of the AFP under this Act for confidential activities shall be released only upon approval of the Secretary of National Defense.

Implementation of this provision shall be subject to the guidelines to be issued by the DBM.

7. **Realignment of Funds.** The Chief of Staff of the AFP is authorized to augment any item of expenditure within Personnel Services and MOOE of the Major Services and the General Headquarters of the AFP: PROVIDED, That any realignment of funds from one allotment class to another, as well as the realignment of funds among objects of expenditures within Capital Outlays shall be subject to prior approval of the President of the Philippines upon the joint recommendation by the Secretary of National Defense and Secretary of Budget and Management: PROVIDED, That realignment of savings from Capital Outlays may only be undertaken during the first quarter.

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 Major Services and the General Headquarters of the AFP shall be used exclusively for said purposes. In no case shall any portion of said appropriations be utilized for any other purpose.

The Secretary of National Defense shall implement the appropriate internal control measures and safeguards to inspect deliveries of petroleum, oil and lubricants serviced directly to aircrafts, vessels and motor vehicles utilized for any other purpose.

9. **Use of Appropriations Allotted for Longevity Pay.** Longevity pay shall be charged against the specific appropriations allotted for the purpose under the Major Services and the General Headquarters of the AFP. In determining entitlement to longevity pay, the period of trainee service, ROTC Instructor's Training, probationary training and cadet service in Service Academies and in the Philippine Air Force Flying School not exceeding four (4) years, shall be considered as active military service.

10. **Purchase of Medicines.** The purchase of medicines by the hospitals and clinics of the General Headquarters of the AFP shall strictly comply with the Philippine National Drug Formulary prescribed by the DOH. They may likewise apply such other policies adopted by the DOH on the purchase of medicines, including those authorizing bulk and emergency purchases.

11. **Reimbursement of Expenses Incurred in Anti-Smuggling and Economic Subversion Operations.** Expenses incurred by the Major Services and 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 pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, and to pertinent budgeting, accounting and auditing rules and regulations.

12. **The Reservists Affairs Program.** The amounts authorized for the Reservists Affairs Program, which covers the Ready, Standby and Retired Reservists training shall be administered by the General Headquarters of the AFP.

Qualified reservists on regular annual active duty shall compose a minimum of three percent (3%) of the total number of participants undergoing training and education, both local and abroad under the Program. Reservists on regular active duty training shall be entitled to avail of the services of all AFP hospitals.

13. **Administration of the Bilateral Engagements Fund.** The amounts appropriated for the bilateral engagements shall be administered by the General Headquarters of the AFP. Any material, supplies, equipment, facilities and other property received by the General Headquarters of the AFP in connection with the activities undertaken under said bilateral engagements shall be recorded/booked-up as government property.

14. **Restriction on Armed Forces of the Philippines Expenditures.** No amount authorized herein shall be used to fund the expenditure requirements of military personnel in excess of the actual troop strength of the General Headquarters of the AFP.

15. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION

KEY STRATEGIES

- a) AFP : AFP Internal Peace and Security Plan "Bayanihan"
- b) AFPNC: To sustain quality health care and allied medical services to the members of the AFP and other beneficiaries
- c) PMA : To attain the institutional vision to be the premier leadership school of the country
- d) PSG : To sustain security services provided to the President of the Republic of the Philippines, official First Family and visiting Heads of States and Governments

Major Final Output(MFO) / Performance Indicators

Targets

MFO 1: MILITARY POLICY ADVISORY SERVICES

Number of military plans and policies formulated and adopted/issued	43
Percentage of adopted/issued military plans and policies rated satisfactory or better by both external and internal clients	90%
Percentage of adopted/issued military plans and policies implemented within fifteen (15) days after official issuance thereof	90%

MFO 2: JOINT FORCE STRATEGIC PLANNING, LOGISTICS AND RESOURCE MANAGEMENT SERVICES

Number of command and control activities undertaken	82,573
Percentage of C2 activities successfully undertaken	90%
Average number of hours spent in a day to fully implement a single C2 activity	24 Hours

MFO 3: TERTIARY HEALTH CARE SERVICES

EMERGENCY ADMISSIONS

Number of people admitted to the emergency room	10,852
Percentage of people admitted to the emergency room that received appropriate medical treatment and care	100%
Percentage of people admitted to the emergency room that received appropriate treatment within one (1) minute call	100%

ACUTE ADMISSIONS

Number of people admitted to the hospital	10,410
Percentage of in-patients who received appropriate medical care and attention	95%
Percentage of in-patients who received proper treatment within fifteen (15) minutes	95%

HOSPITAL SEPARATIONS

Percentage of hospital separations that are due to discharge	85%
Percentage of separated patients who rated the hospital treatment received as satisfactory or better	85%
Percentage of discharged patients who returned within three (3) months with the same or worsened condition	15%

MFO 4: MILITARY EDUCATION SERVICES**PRE-COMMISSION TRAINING AND EDUCATION**

Number of cadets/students trained	934
Percentage of students who rate the course as satisfactory or better	95%

POST-COMMISSION TRAINING

Number of personnel trained	150
Percentage of personnel trained who assumed position of major responsibility	90%
Average number of months spent for post-commission training	9
No. of reservist trainings to be conducted	60

MFO 5: PRESIDENTIAL SECURITY AND PROTECTION SERVICES

Number of personnel in service	1,371
Percentage of personnel with at least two (2) years of specialized security service training	30%
Percentage of personnel capable of mobilization within twenty (20) minutes notification	85%