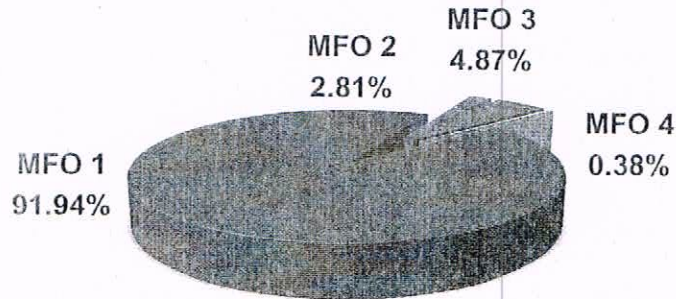


FY 2013 MFO BUDGET

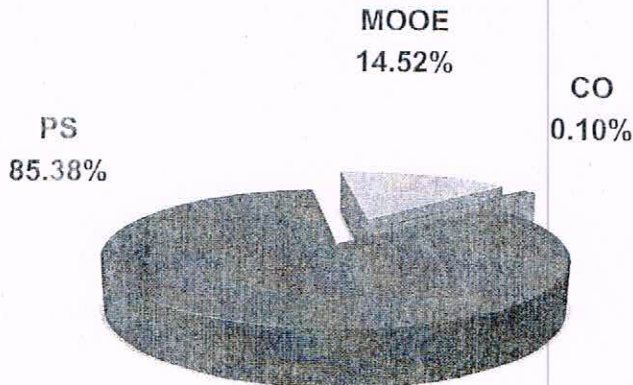
BY MFO / BY EXPENSE CLASS (In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% SHARE
MFO 1					
Ground, Limited Air & Water Operations Capability	31,901,644	5,393,276	40,220	37,335,140	91.94%
MFO 2					
Reservist Mobilization Capability and Disaster Response Capability	959,113	182,266	-	1,141,379	2.81%
MFO 3					
Infrastructure Development Capability	1,787,191	191,032	-	1,978,223	4.87%
MFO 4					
International Security Alliance Capability	26,666	128,854	-	155,520	0.38%
TOTAL	34,674,614	5,895,428	40,220	40,610,262	100.00%
% SHARE	85.38%	14.52%	0.10%	100.00%	

BY MFO
(Total Budget = P40,610,262)



BY EXPENSE CLASS
(Total Budget = P40,610,262)



PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

Particulars	FY 2011		FY 2012	FY 2013
	Target/Amount	Actual/Amount	Target/Amount	Target/Amount
MFO 1				
Ground, Limited Air & Water Operations Capability	31,190,871	31,190,871	32,625,999	37,335,140
Number of Army Units to be maintained in accordance with prescribed standards Operational Tempo to be sustained for the period	240		240	240
• No. of combat operations conducted	272,094	272,094	272,094	272,727
• No. of human intelligence and counter-intelligence conducted	614	614	614	868
• No. of CMO operations conducted	362,652	362,772	362,772	362,772
• No. of career courses and specialization	237	237	237	239
• No. of beneficiaries for scholarship program	22	22	22	21
MFO 2				
Reservist Mobilization & Disaster Response Capability	665,776	665,776	1,051,257	1,141,379
Number of Army Units to be maintained in accordance with prescribed standards Operational Tempo to be sustained for the period	530		544	544
• No. of units to be supported out of the mobilization stocks	13 companies @ 12 CCIE line items	13 companies @ 12 CCIE line items	13 companies @ 12 CCIE line items	14 companies @ 13 CCIE line items
• No. of individuals participated in mustering and undergone training	128,292	128,292	128,292	278,381
• No. of rescue/disaster response operations conducted	As need arises	178	As need arises	As need arises
• No. of DRRO in-service training conducted	32	32	32	40
• No. of units supported on their DRM activities	13	13	13	14
MFO 3				
Infrastructure Development Capability	1,608,666	1,608,666	1,607,903	1,978,223
Number of Army Units to be maintained in accordance with prescribed standards Operational Tempo to be sustained for the period	22		22	22
• No. of buildings and road projects repaired/constructed	As directed	498	As directed	As directed
• No. of environmental protection operations undertaken	19,000	19,000	19,000	19,603
• No. of in-service training conducted in Support to National Development (SND)	68	68	68	112
MFO 4				
International Security Alliance Capability	142,635	142,635	149,299	155,520
Number of Army Units to be maintained in accordance with prescribed standards Operational Tempo to be sustained for the period				
• No. of bilateral and multilateral engagements/activities to be participated in/hosted	22	22	22	22
• No. of personnel on foreign military courses/training	100	100	100	95
• No. of army military personnel sent on peacekeeping operations	As necessary	781	As necessary	As necessary
TOTAL	33,607,948	33,607,948	35,434,458	40,610,262

PHILIPPINE ARMY
FY 2013 APPROPRIATIONS PER R.A. No. 10352
BY MISSION AREA
(In Thousand Pesos)

MISSION AREA	PS	MOOE	CO	TOTAL	%
MA1 – Internal Security Operations	27,715,519	3,821,478	40,220	31,577,217	77.76%
MA2 – Territorial Defense	959,113	178,266	-	1,137,379	2.80%
MA3 – Disaster Response		4,000	-	4,000	0.01%
MA4 – Support to National Development	1,787,191	191,032	-	1,978,223	4.87%
MA5 – International Defense & Security Engagement	12783	128,654	-	141,437	0.35%
MA6 – International Humanitarian Assistance & Peacekeeping Operations	13,883	200	-	14,083	0.03%
MA7 – Force Level C2, Training & Support	4,162,569	1,571,798	-	5,734,367	14.12%
Total Regular Appropriations	34,651,058	5,895,428	40,220	40,586,706	99.94%
Add: Retirement & Life Insurance Premiums (RLIP), Automatic Appropriations	23,556	-	-	23,556	0.06%
Total Philippine Army's Appropriations	34,674,614	5,895,428	40,220	40,610,262	100.00%

PHILIPPINE ARMY
FY 2012 APPROPRIATIONS PER R.A. No. 10155
BY PROGRAM/ACTIVITY/PROJECT
(In Thousand Pesos)

PROGRAMS	AMOUNT	%
I. General Administration and Support	4,419,822	12.47%
a. Force-level Central Command and Control (MA7)	1,741,926	4.92%
PS	1,382,156	
MOOE	359,770	
CO	0	
II. Support to Operations	2,677,896	7.56%
a. Force-level Central, Training (MA7)	657,872	1.86%
PS	351,694	
MOOE	306,178	
CO	0	
b. Force-level Central, Training (MA7)	2,020,024	5.70%
PS	1,617,695	
MOOE	398,936	
CO	3,393	
III. Operations	30,993,715	87.47%
a. Internal Security Operations (MA1)	28,185,256	79.54%
PS	24,333,502	
MOOE	3,703,346	
CO	148,408	
b. Territorial Defense (MA2)	1,043,446	2.94%
PS	851,064	
MOOE	185,513	
CO	6,869	
c. Disaster Response (MA3)	7,811	0.02%
PS	0	
MOOE	7,811	
CO	0	
d. Support to National Development (MA4)	1,607,903	4.54%
PS	1,377,115	
MOOE	230,788	
CO	0	
e. International Defense and Security Engagements (MA5)	137,894	0.39%
PS	0	
MOOE	137,894	
CO	0	
f. International Humanitarian Assistance and Peacekeeping Operations (MA6)	11,405	0.03%
PS	10,554	
MOOE	851	
CO	0	
TOTAL, PROGRAMS	35,413,537	99.94%
TOTAL, REGULAR APPROPRIATIONS	35,413,537	99.94%
PS	29,923,780	
MOOE	5,331,087	
CO	158,670	
ADD: RETIREMENT AND LIFE INSURANCE PREMIUMS (RLIP), AUTOMATIC APPROPRIATIONS	20,921	0.06%
TOTAL, PHILIPPINE ARMY'S APPROPRIATIONS	35,434,458	100.00%