

Department Department of National Defense
 Agency Philippine Army
 Operating Unit _____
 Organization Code (UA) _____

Particulars	Current Year's Accomplishments		Physical Targets (Budget Year)						Variance	Remarks
	Actual Jan. 1- Sept. 30	Estimate Oct. 1- Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A										
LAND FORCES DEFENSE PROGRAM										
Outcome Indicators										In general, the 2021 (Budget Year) Targets are based on the National Expenditure Programs FY 2021
1. Percentage of Tactical Units provided to force employers that are in prescribed Readiness Condition (REDCON)	73% (148 Units)	78% (160 Units)	78%	79%	79%	79%	79%	79%	1%	For the period, the PA already exceeded the FY 2020 target of 57% or equivalent to 116 units. Moreover, with the anticipated increase in the number of tactical battalions provided to Unified Commands to attain the prescribed REDCON (81%) from 146 to 160, it is estimated that the year-end 2020 accomplishment will be at 78%. This is attributed to the expected average increase of training REDCON of tactical units of 82%. Meanwhile, the 79% target for FY 2021 is based on the projection that out of the targeted 209 tactical units to be provided to Unified Commands, 165 of which will achieved an 81% average REDCON (output indicator 2a).
2. Percentage of Ready Reserve Units in prescribed readiness condition	0%	40%	40%	60%	60%	60%	60%	60%	20%	The suspension of training activities and the restriction on mass gathering due to COVID-19 pandemic significantly affected the PA accomplishment of the targeted percentage of Ready Reserve Units (RRUs) in prescribed readiness for the period. Nevertheless, the PA is still optimistic to attain the 40% FY 2020 target with the implementation of readiness catch-up plans for RRUs. Likewise, the considerations for the 60% target for FY2021 is that out of the programmed 86 RRUs to be maintained (output indicator 1b), 52 of which presumed attain the prescribed REDCON of 65% (output indicator 2b).
Output Indicators										
1. Number of tactical and ready reserve units maintained										
a. Tactical Battalions	216	219	219	240	240	240	240	240	21	The 216 actual 3rd Quarter 2020 accomplishment is composed of 97 Maneuver, 27 Intelligence, 14CMO, 11SOF, 9 Armor, 22 Engineer, 8 Artillery, 13 Signal and 14 Service Support Battalions. Moreover, the targeted 219 tactical battalions to be maintained for the year is highly attainable by year-end upon implementation of the approved activation of additional two (2) Infantry Battalions and one (1) Cyber Battalion. Likewise, basis for the activation of additional 21 tactical units for FY 2021 was the projected implementation of the PA's organizational development programs as indicated in the approved PA Program Objective Memorandum 2021-2028.
b. Ready Reserve Battalions (RRBn)	82	84	84	86	86	86	86	86	2	Currently, the PA still lacks two (2) RRBn to attain the FY2020 target of 84 RRBns to be maintained. The activation of this additional RRBns was hampered by the restrictions posed by the COVID-19 pandemic since it will require physical accounting and organization of reservists to be implemented. Nevertheless, the PA will push for the attainment of the set target before year-end 2020. Moreover, the additional two (2) RRBn for FY2021 is based on the programmed activation of one (1) RRBn each in Davao del Sur and Dinagat Island.
2. Percentage of operational readiness of tactical and ready reserve units										
a. Tactical Battalions	83%	83%	83%	83%	83%	83%	83%	83%	0%	The PA's accomplishment for the period already surpassed the 81% target percentage REDCON of the 216 tactical units for FY2020. However, the year-end 2020 estimated accomplishment will remain to be at 83% due to the programmed activation of additional three (3) tactical battalions that will require rationalization of PA existing resources. Same rating was adopted for FY2021 since the initial requirements for the programmed activation of the additional 21 tactical will be sourced-out through a PA-wide rationalization of personnel and equipment.

FY 2021 PHYSICAL PLAN

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	Actual Jan. 1- Sept. 30	Estimate Oct. 1- Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
b. Ready Reserve Battalions (RRBn)	28%	65%	65%	68%	68%	68%	68%	68%	3%	The low accomplishment of the PA on the percentage REDCON of RRBs is primarily due to the suspension of their training programs in compliance to the restrictions of COVID-19 pandemic. Nevertheless, the PA will still aim to achieve the set target of 65% by year-end through a responsive readiness catch-up plan. Moreover, the 3% increase in the FY2021 target was based on the projection that the programmed readiness enhancement activities for RRBs for the year will be fully implemented.
3. Average percentage of effective strength of effective strength of tactical battalions that can be mobilized within 1 hour as dictated by higher authorities	91%	91%	91%	90%	90%	90%	90%	90%	-1%	The current accomplishment of 91% is projected to be maintained until year-end FY2020. Said accomplishment is attributed to the strict compliance of all tactical unit commanders on the authorized number of ineffective personnel at any given time which shall not exceed 10% of its actual strength. Similarly, the FY2021 target was also based on the same human resource policy.

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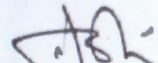
Department of National Defense - PHILIPPINE ARMY
Monthly CRP for January to December 2021
(in Thousand Pesos)

PARTICULAR	BUDGET	TAX	NET PROGRAM	1ST QUARTER				2ND QUARTER				3RD QUARTER				4TH QUARTER				GRAND TOTAL
				JAN	FEB	MAR	TOTAL	APR	MAY	JUN	TOTAL	JUL	AUG	SEP	TOTAL	OCT	NOV	DEC	TOTAL	
GENERAL ADMINISTRATION AND SUPPORT	5,908,424	264,010	5,636,414	391,242	430,811	428,151	1,250,304	447,647	639,136	432,393	1,519,130	446,983	435,708	431,989	1,314,280	430,871	677,998	434,135	1,532,704	5,636,414
PS	4,767,757			365,353	365,357	355,347	1,086,057	363,860	571,372	355,350	1,290,582	355,356	355,352	355,344	1,066,051	355,353	602,870	386,844	1,345,067	4,767,757
TRA		207,377		17,282	17,281	17,281	51,844	17,282	17,281	17,281	51,844	17,282	17,281	17,281	51,844	17,282	17,282	17,281	51,845	207,377
NET PROGRAM			4,580,380	338,071	338,078	338,066	1,014,213	346,578	554,091	338,059	1,238,738	338,073	338,071	338,063	1,014,207	338,071	585,588	369,563	1,293,222	4,560,380
MODE	1,132,867			55,989	97,721	94,826	248,516	106,388	110,574	99,248	316,210	114,653	102,774	98,427	315,854	97,790	96,853	57,444	252,087	1,132,867
TRA		58,633		2,796	4,886	4,741	12,425	5,319	5,529	4,962	15,810	5,733	5,139	4,921	15,793	4,890	4,843	2,872	12,605	58,633
NET PROGRAM			1,078,034	53,171	92,835	90,085	236,091	101,089	105,045	94,286	300,400	108,920	97,635	93,506	300,061	92,900	92,010	54,572	239,482	1,078,034
AUTOMATIC APPROPRIATION																				
RLIP	44,890		44,890	3,741	3,741	3,741	11,223	3,741	3,741	3,740	11,222	3,741	3,741	3,741	11,223	3,741	3,741	3,740	11,222	44,890
ADMINISTRATION OF PERSONNEL BENEFITS	1,617,885	-	1,617,885	159,102	132,299	156,879	448,279	137,262	127,381	85,489	350,112	151,474	112,898	167,620	431,792	107,837	121,922	158,743	387,702	1,617,885
FORCE LEVEL SUPPORT SERVICES	3,771,502	167,851	3,603,651	205,804	311,686	233,620	751,090	331,111	399,674	259,536	990,321	328,869	305,570	255,624	890,063	313,986	401,774	256,417	972,177	3,603,651
PS	3,062,679			207,843	270,901	207,842	686,586	270,906	345,770	207,842	824,518	270,906	207,844	207,844	686,594	270,905	388,002	228,074	894,981	3,062,679
TRA		132,410		11,034	11,034	11,034	33,102	11,035	11,034	11,034	33,103	11,035	11,034	11,034	33,103	11,034	11,034	11,034	33,102	132,410
NET PROGRAM			2,030,269	196,809	259,867	196,808	653,484	259,871	334,736	196,808	791,415	259,871	196,810	196,810	853,491	259,871	354,968	217,040	831,879	2,030,269
MODE	654,328			9,488	54,525	38,750	102,743	74,990	68,358	66,030	209,376	67,949	64,889	61,910	194,528	58,863	49,289	41,449	147,681	654,328
TRA		32,716		473	2,726	1,938	5,137	3,750	3,418	3,302	10,470	3,397	3,233	3,096	9,726	2,848	2,463	2,072	7,383	32,716
NET PROGRAM			621,612	8,965	57,799	36,812	97,606	71,240	64,938	62,728	198,906	64,552	61,436	58,814	184,802	54,115	48,806	36,377	140,298	621,612
COE	54,495			-	-	-	-	-	-	-	-	4,680	49,815	-	54,495	-	-	-	-	54,495
TRA		2,725		-	-	-	-	-	-	-	-	234	2,491	-	2,725	-	-	-	-	2,725
NET PROGRAM			51,770	-	-	-	-	-	-	-	-	4,446	47,324	-	51,770	-	-	-	-	51,770
FORCE DEVELOPMENT	1,168,246	38,212	1,132,034	156,710	58,572	56,715	271,987	202,581	56,738	56,709	316,038	158,035	57,283	56,698	272,016	158,024	57,267	56,692	271,983	1,132,034
MODE	724,246			59,696	81,854	59,700	181,250	61,875	59,724	59,693	181,292	61,090	60,298	59,682	181,070	61,078	60,281	59,676	181,036	724,246
TRA		36,212		2,965	3,062	2,985	9,052	3,084	2,986	2,964	9,054	3,055	3,015	2,984	9,054	3,054	3,014	2,984	9,052	36,212
NET PROGRAM			688,034	56,710	58,572	56,715	171,987	58,591	56,738	56,709	172,038	58,035	57,283	56,698	172,016	58,024	57,267	56,682	171,983	688,034
MODE (FLR - OF)	444,000		444,000	100,000			100,000	144,000			144,000	100,000			100,000	100,000			100,000	444,000
FORCE SUSTAINMENT	84,366,984	3,814,430	80,752,534	5,612,638	6,068,120	5,423,540	17,104,318	7,155,658	9,739,712	6,452,653	23,347,422	7,281,087	6,409,898	5,793,782	19,385,277	6,089,593	9,268,343	5,629,588	20,895,516	80,752,534
PS	68,324,827			5,329,085	5,185,397	5,139,980	15,634,423	5,354,499	8,121,543	5,139,957	18,615,999	5,236,016	5,210,582	5,258,434	15,705,034	5,185,389	5,582,783	5,611,199	19,389,371	68,324,827
TRA		2,852,323		236,526	236,527	236,527	715,581	236,527	236,527	236,527	715,581	236,527	236,527	236,527	715,581	236,527	236,527	236,527	715,581	2,852,323
NET PROGRAM			68,462,504	5,090,540	4,926,870	4,901,433	14,918,843	5,115,972	7,888,016	4,901,430	17,900,418	4,997,491	4,972,055	5,019,907	14,986,453	4,926,862	5,354,256	5,372,672	18,653,790	68,462,504
MODE	12,684,150			549,586	1,201,316	549,586	2,300,500	2,147,037	1,854,417	1,632,235	5,733,689	1,426,014	1,377,730	685,121	3,488,865	483,275	407,392	270,429	1,161,085	12,684,150
TRA		634,206		27,480	60,066	27,479	115,024	107,351	97,721	81,612	286,685	71,301	68,687	34,256	174,444	24,154	20,370	13,521	58,055	634,206
NET PROGRAM			12,049,942	522,118	1,141,250	522,107	2,185,476	2,039,686	1,856,686	1,550,623	5,447,004	1,354,713	1,308,843	650,865	3,314,421	459,111	387,022	256,906	1,103,041	12,049,942

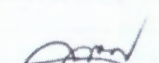
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				JAN	FEB	MAR	TOTAL	APR	MAY	JUN	TOTAL	JUL	AUG	SEP	TOTAL	OCT	NOV	DEC	TOTAL	
COE	2,357,987			-	-	-	-	-	-	-	-	978,403	135,895	34,747	1,148,845	658,442	552,700	-	1,209,142	2,357,987
TRA		117,899		-	-	-	-	-	-	-	-	48,920	6,785	1,737	57,442	32,822	27,635	-	80,457	117,899
NET PROGRAM			2,240,088	-	-	-	-	-	-	-	-	929,483	126,910	33,010	1,091,403	623,620	525,065	-	1,148,685	2,240,088
RECAPITULATION	99,301,627	4,164,074	95,213,196	6,663,594	7,957,516	6,560,278	21,181,388	8,992,619	11,348,470	7,289,882	27,603,040	8,370,799	7,324,806	6,620,593	22,316,198	7,023,643	10,532,096	6,556,830	24,112,569	95,213,196
CURRENT YEAR	96,869,911	4,082,504	92,787,407	6,529,257	7,005,309	6,302,645	19,837,211	8,278,010	10,986,362	7,289,882	26,554,253	8,370,799	7,324,806	6,619,034	22,314,639	7,023,352	10,528,645	6,529,307	24,081,304	92,787,406
PERSONEL SERVICES	78,818,038	3,202,110	75,615,928	5,788,263	5,660,853	5,596,926	17,046,042	5,863,424	8,902,945	5,525,536	20,291,905	5,750,650	5,623,375	5,726,141	17,100,166	5,635,582	9,420,475	6,121,758	21,177,815	75,615,928
MOOE	15,195,381	759,770	14,435,621	640,994	1,344,458	705,719	2,691,169	2,270,586	2,083,417	1,784,346	6,118,348	1,586,220	1,525,197	859,883	3,971,300	684,150	583,105	407,549	1,854,804	14,435,621
CO	2,412,482	120,824	2,291,658	-	-	-	-	-	-	-	-	933,929	178,234	33,010	1,143,173	623,620	525,065	-	1,148,685	2,291,658
FOR LATER RELEASE																				
MOOE	444,000		444,000	100,000	-	-	100,000	144,000	-	-	144,000	100,000	-	-	100,000	100,000	-	-	100,000	444,000
PRIOR YEAR	2,313,184	75,644	2,313,184	134,337	952,207	195,750	1,282,294	696,711	362,108	-	1,030,890	-	-	-	-	-	-	-	-	2,313,184
REGULAR APPROP	2,313,184	75,644	2,313,184	134,337	952,207	195,750	1,282,294	696,711	362,108	-	1,030,890	-	-	-	-	-	-	-	-	2,313,184
PERSONEL SERVICES	800,313		800,313	134,337	113,207	190,304	437,848	291,141	71,324		362,465				-				-	800,313
MOOE	1,246,898	52,345	1,246,898		839,000		839,000	256,138	152,760		407,898				-				-	1,246,898
CO	265,973	13,299	265,973			5,448	5,448	150,432	138,024		260,527									265,973
BCDA	118,532	5,927	112,605	-	-	61,883	61,883	17,898	-	-	17,898	-	-	1,559	1,559	291	3,451	27,523	31,265	112,605
CO	118,532	5,927	112,605			61,883	61,883	17,898			17,898			1,559	1,559	291	3,451	27,523	31,265	112,605

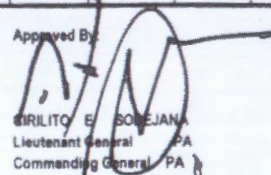
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