

## CY 2010 - 2012 Physical Plan

Department: National Defense - AFP - General Headquarters ( GHQ)

MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS, ACTIVITIES AND PROJECTS (PAPs)	Performance Indicator (PIs)	PERFORMANCE			BUDGET ALLOCATION		
		2010	2011	2012	FY 2010*	FY 2011	FY 2012
		TARGET	TARGET	TARGET			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MFO 1: Management of Joint Operations</b>					3,642.337	32,846.101	36,060.361
	Readiness Level	68%	68%	68%			
	Number of Joint Operations	5,110	5,110	4,065			
	Number of United Nations Missions	16	16	15			
	Number of Bilateral/Multilateral Engagements	75	75	75			
	Number of Nat'l Development Operations (Brgys)	200	-	-			
<b>Sub-Total, MFO 1</b>					<b>3,642.337</b>	<b>32,846.101</b>	<b>36,060.361</b>
<b>MFO 2: Tertiary Health Care Services</b>					963.097	1,102.359	1,108.490
	Bed Occupancy Rate	75%	75%	75%			
	Number of Out-patient Consultations	40,755	40,755	40,755			
	Number of Bed-days Utilized	328,500	328,500	328,500			
	Number of In-patient	10,410	10,410	10,410			
<b>Sub-Total, MFO 2</b>					<b>963.097</b>	<b>1,102.359</b>	<b>1,108.490</b>
<b>MFO 3: Joint Military Education and Training</b>					548.464	608.388	624.884
	Number of cadets trained	1,100	1,100	1,100			
	Cadet success rate	85%	85%	85%			
<b>Sub-Total, MFO 3</b>					<b>548.464</b>	<b>608.388</b>	<b>624.884</b>
<b>MFO 4: Presidential Security and Protection Services</b>					167.412	175.457	193.112
	PNOY Engagements	660	660	660			
	First Family Engagements	6,271	6,215	5,500			
	Vital Installations Secured	12	12	14			
<b>Sub-Total, MFO 4</b>					<b>167.412</b>	<b>175.457</b>	<b>193.112</b>
<b>TOTAL</b>					<b>5,321.310</b>	<b>34,732.305</b>	<b>37,986.847</b>

NOTE: FY 2010 excludes Special Purpose Fund : Pension - P19,393.513M; KBP - P1B and Modernization - P5B