

FY 2017 AGENCY SPECIFIC BUDGET, RA 10924
BREAKDOWN BY OBJECT CLASS % P/A/P
(In Thousand Pesos)

PROGRAMS	Personal Services	MOOE	CO	TOTAL
100000000 General Administration and Support				
100010000 General Management and Supervision	66,505	39,574		106,079
Sub-total - GAS	66,505	39,574	-	106,079
300000000 OPERATIONS				
300000000 MFO 1 - MANUFACTURE OF SMALL ARMS AMMUNITION	164,600	895,683	53,000	1,113,283
301010000 Planning and development of arms manufacturing processes and	10,724	6,902		17,626
301020000 Manufacture, storage and security of small arms ammunition	153,876	888,781	53,000	1,095,657
Sub-total - OPERATIONS	164,600	895,683	53,000	1,113,283
TOTAL Programs and Activities	231,105	935,257	53,000	1,219,362
Automatic Appns - Retirement & Life Insurance Premiums	15,121			15,121
TOTAL APPROPRIATIONS	246,226	935,257	53,000	1,234,483

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support					
General management and supervision	P 53,484,000	P 39,574,000		P	P 93,058,000
Administration of Personnel Benefits	13,021,000				13,021,000
Sub-total, General Administration and Support	66,505,000	39,574,000			106,079,000
Operations					
MFO 1: MANUFACTURE OF SMALL ARMS AMMUNITION	164,600,000	895,683,000		53,000,000	1,113,283,000
Planning and development of arms manufacturing processes and procedures	10,724,000	6,902,000			17,626,000
Manufacture, storage and security of small arms ammunition	153,876,000	888,781,000		53,000,000	1,095,657,000
Sub-total, Operations	164,600,000	895,683,000		53,000,000	1,113,283,000
Total Programs and Activities	231,105,000	935,257,000		53,000,000	1,219,362,000
TOTAL NEW APPROPRIATIONS	P 231,105,000	P 935,257,000		P 53,000,000	P 1,219,362,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

126,008

Total Permanent Positions

126,008

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance

14,952
390

Transportation Allowance	390
Clothing and Uniform Allowance	3,115
Mid-Year Bonus - Civilian	10,500
Year End Bonus	10,500
Cash Gift	3,115
Step Increment	1,234
Productivity Enhancement Incentive	3,115
Total Other Compensation Common to All	47,311
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	300
Magna Carta for Science & Technology Personnel	37,217
Quarters Allowance	1,347
Night Shift Differential Pay	3,917
Total Other Compensation for Specific Groups	42,781
Other Benefits	
PAG-IBIG Contributions	747
PhilHealth Contributions	1,408
Employees Compensation Insurance Premiums	747
Retirement Gratuity	
Terminal Leave	12,103
Total Other Benefits	15,005
Total Personnel Services	231,105
Maintenance and Other Operating Expenses	
Travelling Expenses	6,592
Training and Scholarship Expenses	4,584
Supplies and Materials Expenses	829,948
Utility Expenses	42,377
Communication Expenses	1,736
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	10,505
General Services	20,794
Repairs and Maintenance	14,339
Taxes, Insurance Premiums and Other Fees	2,087
Other Maintenance and Operating Expenses	
Advertising Expenses	309
Printing and Publication Expenses	66
Representation Expenses	628
Transportation and Delivery Expenses	976
Subscription Expenses	186
Total Maintenance and Other Operating Expenses	935,257
Total Current Operating Expenditures	1,166,362
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	53,000
Total Capital Outlays	53,000
Total Programs/Locally-Funded Project(s)	1,219,362
TOTAL NEW APPROPRIATIONS	1,219,362

GOVERNMENT ARSENAL

STRATEGIC OBJECTIVES

MANDATES

1. Establish, operate, maintain and secure the Government Arsenal;
2. Formulate plans and programs to achieve self-sufficiency in small arms, mortars and other weapons and munitions for the AFP, PNP, and other government law enforcement agencies;
3. Design, develop, manufacture, procure, stockpile, allocate and repair small arms, mortars and other weapons and munitions and to sell and export excess products;
4. Devise ways and means for the efficient mobilization of the civilian industry to augment the production of the Arsenal in times of emergency;
5. Shall be effectively utilized in the production of basic weapons, ammunition and other munitions for the use of the AFP and PNP; and
6. Perform such other functions as maybe provided by law.

VISION

To achieve self-sufficiency in ammunition and munitions for the use of the AFP, PNP and other government law enforcement agencies.

MISSION

To design, manufacture, procure, stockpile, repair and allocate small arms, weapons, ammunition for these weapons and other munitions for the AFP , PNP and other government law enforcement agencies; and to sell and export excess products, as provided for under Republic Act Nos. 1884, 7898 and 10349; and Executive Order No. 292.

KEY RESULTS AREAS

Just and lasting peace and the rule of law.

SECTOR OUTCOME

Stable national security environment achieved.

ORGANIZATIONAL OUTCOME

Supply of small arms ammunition increased to the level of demand.

PERFORMANCE INFORMATION

KEY STRATEGIES

Manufacture of components such as cases, bullets and primers, and fabrication of machine parts, tools, dies and gauges to support the small arms ammunition requirement of the Armed Forces of the Philippines (AFP).

<u>ORGANIZATION OUTCOMES (00s) PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2017 TARGETS</u>
Supply of small arms ammunition to the level of demand		
Percentage of Small Arms Ammunition requirement supplied		116.25% supportability
MFO 1: MANUFACTURE OF SMALL ARMS AMMUNITION		
Number of small arms ammunition (SAA) manufactured		40.0M Rounds
Percent supportability to AFP SAA requirements (combat requirements)		116.25%
Percentage acceptance based on standards		98.00%