

**FY 2018 AGENCY SPECIFIC BUDGET, RA 10964
BREAKDOWN BY OBJECT CLASS & P/A/P
(In Thousand Pesos)**

PROGRAMS	Personal Services	MOOE	CO	TOTAL
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	59,468	40,687		100,155
100000100002000 Administration of Personnel Benefits	14,716			
Sub-total - GAS	74,184	40,687	-	114,871
3000000000000000 OPERATIONS				
3000000000000000 OO : Supply of Small Arms, Ammunition, Weapons, and Munitions Increased to the Level of Demand	168,208	933,109	-	1,101,317
3101000000000000 SMALL ARMS AMMUNITION, WEAPONS, AND MUNITIONS PROGRAM	168,208	933,109	-	1,101,317
310100100001000 Planning and development of arms manufacturing processes and procedures	10,188	7,029		17,217
310100100002000 Manufacture, storage and security of small arms ammunition	158,020	926,080		1,084,100
Sub-total - OPERATIONS	168,208	933,109	-	1,101,317
TOTAL Programs and Activities	242,392	973,796		1,216,188
Automatic Appns - Retirement & Life Insurance Premiums (RLIP)	15,811			15,811
TOTAL APPROPRIATIONS	258,203	973,796	-	1,231,999

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%

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.