

E. PHILIPPINE VETERANS AFFAIRS OFFICE (PROPER)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	899,305	738,614	553,308
General Fund	899,305	738,614	553,308
Automatic Appropriations	11,191	11,325	12,080
Retirement and Life Insurance Premiums	11,191	11,325	12,080
Continuing Appropriations	20,888		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	3,514		
Unobligated Releases for MOOE			
R.A. No. 10717	17,374		
Budgetary Adjustment(s)	10,094,240		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,058		
Pension and Gratuity Fund	10,090,182		
Total Available Appropriations	11,025,624	749,939	565,388
Unused Appropriations	(5,027)		
Unreleased Appropriation	(16)		
Unobligated Allotment	(5,011)		
TOTAL OBLIGATIONS	11,020,597	749,939	565,388
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	101,579,000	92,785,000	89,340,000
Regular	101,579,000	92,785,000	89,340,000
PS	46,712,000	37,896,000	44,408,000
MOOE	54,867,000	48,189,000	44,932,000
CO		6,700,000	
Operations	10,536,414,000	657,154,000	476,048,000
Regular	10,536,414,000	473,012,000	468,506,000
PS	10,196,633,000	103,501,000	106,297,000
MOOE	330,895,000	369,011,000	361,309,000
CO	8,886,000	500,000	900,000

Projects / Purpose	<u>184,142,000</u>	<u>7,542,000</u>
MOOE	7,542,000	7,542,000
CO	176,600,000	
Projects / Purpose	<u>382,604,000</u>	
MOOE	6,628,000	
CO	375,976,000	
TOTAL AGENCY BUDGET	<u>11,020,597,000</u>	<u>749,939,000</u>
Regular	<u>10,637,993,000</u>	<u>565,797,000</u>
PS	10,243,345,000	141,397,000
MOOE	385,762,000	417,200,000
CO	8,886,000	7,200,000
Projects / Purpose	<u>382,604,000</u>	<u>184,142,000</u>
MOOE	6,628,000	7,542,000
CO	375,976,000	176,600,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	406	406	406
Total Number of Filled Positions	339	339	339

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder..P 553,308,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM	81,415,000	322,396,000	900,000	404,711,000
VETERANS AFFAIRS MANAGEMENT PROGRAM	4,048,000	11,748,000		15,796,000
VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM	12,120,000	34,707,000		46,827,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>138,625,000</u>	<u>413,783,000</u>	<u>900,000</u>	<u>553,308,000</u>
National Capital Region (NCR)	138,625,000	413,783,000	900,000	553,308,000
TOTAL AGENCY BUDGET	<u>138,625,000</u>	<u>413,783,000</u>	<u>900,000</u>	<u>553,308,000</u>
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Project(s)					
	Locally-Funded Project(s)		<u>7,542,000</u>		<u>7,542,000</u>
310100200002000	Upgrading to a Fiber Optic Local Area Network		1,334,000		1,334,000
310100200003000	Procurement of ICT Equipment for Office Productivity		1,290,000		1,290,000
310100200004000	Migration to Government Shared Services		4,755,000		4,755,000
310100200005000	Implementation of ISSP		163,000		163,000
310200000000000	VETERANS AFFAIRS MANAGEMENT PROGRAM	<u>4,048,000</u>	<u>11,748,000</u>		<u>15,796,000</u>
310200100001000	Provide assistance in empowering of veterans organizations	4,048,000	11,748,000		15,796,000
320000000000000	OO : Filipinos' appreciation and gratitude for veterans' service demonstrated	<u>12,120,000</u>	<u>34,707,000</u>		<u>46,827,000</u>
320100000000000	VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM	<u>12,120,000</u>	<u>34,707,000</u>		<u>46,827,000</u>
320100100001000	Administration and management of national military shrines	11,042,000	27,716,000		38,758,000
320100100002000	Historical research and preservation	1,078,000	1,327,000		2,405,000
320100100003000	Celebration of veteran-related events		<u>5,664,000</u>		<u>5,664,000</u>
Sub-total, Operations		<u>97,583,000</u>	<u>368,851,000</u>	<u>900,000</u>	<u>467,334,000</u>
TOTAL NEW APPROPRIATIONS		P 138,625,000	P 413,783,000	P 900,000	P 553,308,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	87,894	94,377	100,661
Total Permanent Positions	<u>87,894</u>	<u>94,377</u>	<u>100,661</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,132	8,232	8,136
Representation Allowance	807	648	708
Transportation Allowance	516	648	708
Clothing and Uniform Allowance	1,700	1,715	2,034
Honoraria	179	1,800	1,800
Mid-Year Bonus - Civilian	7,319	7,865	8,388
Year End Bonus	7,224	7,865	8,388
Cash Gift	1,689	1,715	1,695

Productivity Enhancement Incentive	1,670	1,715	1,695
Performance Based Bonus	4,058		
Step Increment		236	252
Collective Negotiation Agreement	8,500		
Total Other Compensation Common to All	<u>41,794</u>	<u>32,439</u>	<u>33,804</u>
Other Compensation for Specific Groups			
Quarters Allowance	612		
Overseas Allowance	895		
Other Personnel Benefits	8,182		
Total Other Compensation for Specific Groups	<u>9,689</u>		
Other Benefits			
Retirement and Life Insurance Premiums	10,551	11,325	12,080
PAG-IBIG Contributions	406	412	407
PhilHealth Contributions	930	987	1,215
Employees Compensation Insurance Premiums	406	412	407
Loyalty Award - Civilian		150	150
Terminal Leave	4,710	1,295	1,981
Total Other Benefits	<u>17,003</u>	<u>14,581</u>	<u>16,240</u>
Military/Uniformed Personnel			
Other Personnel Benefits			
Pension, Veterans	10,086,965		
Total Other Personnel Benefits	<u>10,086,965</u>		
TOTAL PERSONNEL SERVICES	<u>10,243,345</u>	<u>141,397</u>	<u>150,705</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,059	4,355	3,932
Training and Scholarship Expenses	3,271	3,062	3,142
Supplies and Materials Expenses	30,034	31,602	32,346
Utility Expenses	11,584	18,613	18,614
Communication Expenses	12,040	22,699	23,017
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	270	380	380
Professional Services	29,943	16,495	4,842
General Services	19,854	23,651	23,651
Repairs and Maintenance	23,197	15,365	15,891
Taxes, Insurance Premiums and Other Fees	393	508	500
Other Maintenance and Operating Expenses			
Advertising Expenses	491	696	408
Printing and Publication Expenses	3,213	4,122	4,246
Representation Expenses	9,186	9,150	9,146
Transportation and Delivery Expenses	15	72	72
Rent/Lease Expenses	7,021	6,387	6,011
Subscription Expenses	749	982	982
Donations	236,570	266,598	266,598
Other Maintenance and Operating Expenses	500	5	5
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>392,390</u>	<u>424,742</u>	<u>413,783</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>10,635,735</u>	<u>566,139</u>	<u>564,488</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		30,000	
Buildings and Other Structures	12,643	25,000	
Machinery and Equipment Outlay	11,526	28,450	900
Furniture, Fixtures and Books Outlay	150	150	

Heritage Assets	360,543	100,000	
Other Property Plant and Equipment Outlay		200	
TOTAL CAPITAL OUTLAYS	<u>384,862</u>	<u>183,800</u>	<u>900</u>
GRAND TOTAL	<u>11,020,597</u>	<u>749,939</u>	<u>565,388</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL

OUTCOME : Filipino veterans empowered
 Filipinos' appreciation and gratitude for veterans' service demonstrated

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Filipinos' appreciation and gratitude for veterans' service demonstrated		
Timely payment of regular pension and benefits	100% of regular pension paid on or before the end of the corresponding pension month	100%

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: ADMINISTRATION OF VETERANS' PENSION AND BENEFITS PROGRAM		
Number of pension and other benefit payments made	212,618	220,741
Number of pensioners and beneficiaries	185,506	187,745
Percentage of payments made over the last three (3) years that are found to be invalid	0.50%	0.11%
Percentage of valid benefit claims made within ten (10) working days of receipt of completed documents	90%	91%
Percentage of regular pension payments made into beneficiaries accounts on due date	100%	100%
MFO 2: PRESERVATION AND DEVELOPMENT SERVICES FOR MILITARY SHRINES		
Number of shrines maintained	7	8
Number of veteran commemorative events managed	13	18
Percentage of stakeholders who rated the commemorative events as good or better	90%	100%
Percentage of shrine visitors who rated the facility maintenance and customer services as good or better	90%	99%
Percentage of commemorative events that are completed within program schedule	100%	100%
Percentage of shrines that are maintained on a daily basis	100%	100%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Filipino veterans empowered			
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM			
Outcome Indicator			
1. Percentage of regular pensions paid on or before due date	100%	100%	100%
Output Indicators			
1. Percentage of benefit claims processed within ten (10) working days upon receipt of completed documents	92%	92%	92%
2. Number of recipients of non-pension benefits	9,650	9,910	9,998
VETERANS AFFAIRS MANAGEMENT PROGRAM			
Outcome Indicator			
1. Percentage of veterans who are member of veterans organizations	25%	22.60%	30%
Output Indicators			
1. Number of veteran-related engagements	42	42	42
2. Number of veterans organizations assisted	42	40	42
Filipinos' appreciation and gratitude for veterans' service demonstrated			
VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM			
Outcome Indicator			
1. Number of shrine visitors and attendees to commemorative events	500,000	480,623	500,000
Output Indicators			
1. Number of shrines maintained	8	8	8
2. Number of veterans' celebratory events managed	13	14	13
3. Number of books, journals and other materials published	4	4	4