E. PHILIPPINE VETERANS AFFAIRS OFFICE (PROPER)

Appropriations/Obligations

(In Thousand Pesos)

	_(Obligati	ion-Based)	(Cash-Based)
Description	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 Unobligated Releases for MOOE	3,514		
R.A. No. 10717	17,374		
Budgetary Adjustment(s)	10,094,240		
<pre>Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund</pre>	4,058 10,090,182		
Total Ávailable Appropriations	11,025,624	749,939	565,388
Unused Appropriations	(5,027)		
Unreleased Appropriation Unobligated Allotment	(16) (5,011)		
TOTAL OBLIGATIONS	11,020,597	749,939	565,388

EXPENDITURE PROGRAM (in pesos)

	(Obligatio	n-Based)	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	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 MOOE CO	46,712,000 54,867,000	37,896,000 48,189,000 6,700,000	44,408,000 44,932,000
Operations	10,536,414,000	657,154,000	476,048,000
Regular	10,536,414,000	473,012,000	468,506,000
PS MOOE CO	10,196,633,000 330,895,000 8,886,000	103,501,000 369,011,000 500,000	106,297,000 361,309,000 900,000

Projects / Purpose		184,142,000	7,542,000
MOOE CO		7,542,000 176,600,000	7,542,000
Projects / Purpose	382,604,000		
MOOE CO	6,628,000 375,976,000		
TOTAL AGENCY BUDGET	11,020,597,000	749,939,000	565,388,000
Regular	10,637,993,000	565,797,000	557,846,000
PS MOOE CO	10,243,345,000 385,762,000 8,886,000	141,397,000 417,200,000 7,200,000	150,705,000 406,241,000 900,000
Projects / Purpose	382,604,000	184,142,000	7,542,000
MOOE CO	6,628,000 375,976,000	7,542,000 176,600,000	7,542,000
		STAFFING SUMMARY	
	2017	2018	2019
TOTAL STAFFING Total Number of Authorized Positions Total Number of Filled Positions	406 339	406 339	406 339

	PROPOSED 2019 (Cash-Based)			
OPERATIONS BY PROGRAM	P\$	MOOE	СО	TOTAL
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	PS	MOOE	CO	TOTAL
Regional Allocation	138,625,000	413,783,000	900,000	553,308,000
National Capital Region (NCR)	138,625,000	413,783,000	900,000	553,308,000
TOTAL AGENCY BUDGET	138,625,000	413,783,000	900,000	553,308,000

SPECIAL PROVISION(S)

1. Revolving Fund for Military Shrine Installation and Facilities. The revolving fund constituted from the entrance fees and rentals from military shrine installation and facilities, and board and lodging shall be used to cover the MOOE and Capital Outlay requirements of said facilities. Disbursements shall be made in accordance with guidelines issued by DND and budgeting, accounting and auditing rules and regulations.

Disbursements or expenditures by the Philippine Veterans Affairs Office (PVAO) in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987 and to appropriate criminal action under existing penal laws.

- 2. Reporting and Posting Requirements. The PVAO shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) PVAO's website.

The PVAO shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operati	ng Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	41,042,000	44,932,000	-	85,974,000
100000100001000	General management and supervision	39,061,000	44,932,000		83,993,000
100000100002000	Administration of Personnel Benefits	1,981,000		_	1,981,000
Sub-total, Gener	al Administration and Support	41,042,000	44,932,000		85,974,000
300000000000000	Operations	97,583,000	368,851,000	900,000	467,334,000
310000000000000	00 : Filipino veterans empowered	85,463,000	334,144,000	900,000	420,507,000
310100000000000	VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM	81,415,000	322,396,000	900,000	404,711,000
310100100001000	Processing of veterans' claims	66,020,000	30,254,000		96,274,000
310100100002000	Payment of veterans' benefits		266,598,000		266,598,000
310100100003000	Investigation, verification of records, strengthening of internal control system and conduct of management and system audit	15,395,000	18,002,000	900,000	34,297,000

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	Locally-Funded Project(s)		7,542,000		7,542,000
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
3102000000000000	VETERANS AFFAIRS MANAGEMENT PROGRAM	4,048,000	11,748,000	· —	15,796,000
310200100001000	Provide assistance in empowering of veterans organizations	4,048,000	11,748,000		15,796,000
320000000000000	00 : Filipinos' appreciation and gratitude for veterans' service demonstrate	d 12,120,000	34,707,000	_	46,827,000
320100000000000	VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM	12,120,000	34,707,000		46,827,000
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		5,664,000		5,664,000
Sub-total, Opera	ations	97,583,000	368,851,000	900,000	467,334,000
TOTAL NEW APPROF	PRIATIONS P	138,625,000 P	413,783,000 P	900,000 P	553,308,000

Obligations, by Object of Expenditures

CYs 2017-2019 (In Thousand Pesos)

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

Productivity Enhancement Incentive	1,670	1,715	1,695
Performance Based Bonus Step Increment	4,058	236	252
Collective Negotiation Agreement	8,500		
Total Other Compensation Common to All	41,794	32,439	33,804
Other Compensation for Specific Groups Quarters Allowance	612		
Overseas Allowance	895		
Other Personnel Benefits	8,182		
Total Other Compensation for Specific Groups	9,689		
Other Benefits		44 005	40.000
Retirement and Life Insurance Premiums	10,551	11,325 412	12,080 407
PAG-IBIG Contributions PhilHealth Contributions	406 930	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	17,003	14,581	16,240
Military/Uniformed Personnel			
Other Personnel Benefits			
Pension, Veterans	10,086,965		
Total Other Personnel Benefits	10,086,965		
TOTAL PERSONNEL SERVICES	10,243,345	141,397	150,705
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	200	
	2/0	380	380
Professional Services	29,943	16,495	380 4,842
Professional Services General Services	29,943 19,854	16,495 23,651	4,842 23,651
Professional Services General Services Repairs and Maintenance	29,943 19,854 23,197	16,495 23,651 15,365	4,842 23,651 15,891
Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees	29,943 19,854	16,495 23,651	4,842 23,651
Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses	29,943 19,854 23,197 393	16,495 23,651 15,365 508	4,842 23,651 15,891 500
Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses	29,943 19,854 23,197 393 491	16,495 23,651 15,365 508	4,842 23,651 15,891
Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses	29,943 19,854 23,197 393	16,495 23,651 15,365 508	4,842 23,651 15,891 500
Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses	29,943 19,854 23,197 393 491 3,213	16,495 23,651 15,365 508 696 4,122 9,150 72	4,842 23,651 15,891 500 408 4,246 9,146
Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses	29,943 19,854 23,197 393 491 3,213 9,186 15 7,021	16,495 23,651 15,365 508 696 4,122 9,150 72 6,387	4,842 23,651 15,891 500 408 4,246 9,146 72 6,011
Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Subscription Expenses	29,943 19,854 23,197 393 491 3,213 9,186 15 7,021 749	16,495 23,651 15,365 508 696 4,122 9,150 72 6,387 982	4,842 23,651 15,891 500 408 4,246 9,146 72 6,011
Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Subscription Expenses Donations	29,943 19,854 23,197 393 491 3,213 9,186 15 7,021 749 236,570	16,495 23,651 15,365 508 696 4,122 9,150 72 6,387 982 266,598	4,842 23,651 15,891 500 408 4,246 9,146 72 6,011 982 266,598
Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Subscription Expenses	29,943 19,854 23,197 393 491 3,213 9,186 15 7,021 749	16,495 23,651 15,365 508 696 4,122 9,150 72 6,387 982	4,842 23,651 15,891 500 408 4,246 9,146 72 6,011
Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Subscription Expenses Donations	29,943 19,854 23,197 393 491 3,213 9,186 15 7,021 749 236,570	16,495 23,651 15,365 508 696 4,122 9,150 72 6,387 982 266,598	4,842 23,651 15,891 500 408 4,246 9,146 72 6,011 982 266,598
Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Subscription Expenses Donations Other Maintenance and Operating Expenses	29,943 19,854 23,197 393 491 3,213 9,186 15 7,021 749 236,570 500	16,495 23,651 15,365 508 696 4,122 9,150 72 6,387 982 266,598 5	4,842 23,651 15,891 500 408 4,246 9,146 72 6,011 982 266,598
Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Subscription Expenses Donations Other Maintenance and Operating Expenses	29,943 19,854 23,197 393 491 3,213 9,186 15 7,021 749 236,570 500 392,390	16,495 23,651 15,365 508 696 4,122 9,150 72 6,387 982 266,598 5	4,842 23,651 15,891 500 408 4,246 9,146 72 6,011 983 266,598
Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Subscription Expenses Donations Other Maintenance and Operating Expenses TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES TOTAL CURRENT OPERATING EXPENDITURES	29,943 19,854 23,197 393 491 3,213 9,186 15 7,021 749 236,570 500 392,390	16,495 23,651 15,365 508 696 4,122 9,150 72 6,387 982 266,598 5	4,842 23,651 15,891 500 408 4,246 9,146 72 6,011 983 266,598
Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Subscription Expenses Donations Other Maintenance and Operating Expenses TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES TOTAL CURRENT OPERATING EXPENDITURES Capital Outlays Property, Plant and Equipment Outlay	29,943 19,854 23,197 393 491 3,213 9,186 15 7,021 749 236,570 500 392,390	16,495 23,651 15,365 508 696 4,122 9,150 72 6,387 982 266,598 5 424,742	4,842 23,651 15,891 500 408 4,246 9,146 72 6,011 983 266,598
Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Subscription Expenses Donations Other Maintenance and Operating Expenses TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES TOTAL CURRENT OPERATING EXPENDITURES Capital Outlays Property, Plant and Equipment Outlay Land Improvements Outlay	29,943 19,854 23,197 393 491 3,213 9,186 15 7,021 749 236,570 500 392,390	16,495 23,651 15,365 508 696 4,122 9,150 72 6,387 982 266,598 5 424,742 566,139	4,842 23,651 15,891 500 408 4,246 9,146 72 6,011 983 266,598
Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Subscription Expenses Donations Other Maintenance and Operating Expenses TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES TOTAL CURRENT OPERATING EXPENDITURES Capital Outlays Property, Plant and Equipment Outlay	29,943 19,854 23,197 393 491 3,213 9,186 15 7,021 749 236,570 500 392,390	16,495 23,651 15,365 508 696 4,122 9,150 72 6,387 982 266,598 5 424,742	4,842 23,651 15,891 500 408 4,246 9,146 72 6,011 983 266,598

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

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIS)	2017 GAA Targets	2017 Actual
WHITEHITONIC COLCOMES (COS) / LEWICHMUNET INDICUIONS (E15)	2017 0103 101 5013	2017 Account
ilipinos' 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%
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
O 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%
FO 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%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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
Number of books, journals and other materials published	4	4	4