

E. PHILIPPINE VETERANS AFFAIRS OFFICE (PROPER)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>376,538</u>	<u>489,173</u>	<u>489,978</u>
General Fund	376,538	489,173	489,978
Automatic Appropriations	<u>9,804</u>	<u>9,339</u>	<u>11,191</u>
Retirement and Life Insurance Premiums	9,804	9,339	11,191
Continuing Appropriations	<u>18,724</u>	<u>4,628</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	12,421		
Unobligated Releases for MOOE			
R.A. No. 10633	6,303		
R.A. No. 10651		4,628	
Budgetary Adjustment(s)	<u>9,914,579</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	16,580		
Pension and Gratuity Fund	<u>9,897,999</u>		
Total Available Appropriations	<u>10,319,645</u>	<u>503,140</u>	<u>501,169</u>
Unused Appropriations	<u>(7,034)</u>	<u>(4,628)</u>	
Unobligated Allotment	<u>(7,034)</u>	<u>(4,628)</u>	
TOTAL OBLIGATIONS	<u>10,312,611</u>	<u>498,512</u>	<u>501,169</u>
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		EXPENDITURE PROGRAM (in pesos)		
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	86,475,000	86,062,000	86,162,000
	PS	49,333,000	33,995,000	39,563,000
	MOOE	37,142,000	42,709,000	46,599,000
	CO		9,358,000	
000003000000000	Operations	10,213,996,000	392,979,000	406,844,000
	PS	9,983,083,000	82,642,000	101,866,000
	MOOE	230,632,000	308,137,000	304,978,000
	CO	281,000	2,200,000	
	Projects	12,140,000	19,471,000	8,163,000
	MOOE		6,466,000	163,000
	CO	12,140,000	13,005,000	8,000,000
TOTAL AGENCY BUDGET		10,312,611,000	498,512,000	501,169,000
	PS	10,032,416,000	116,637,000	141,429,000
	MOOE	267,774,000	357,312,000	351,740,000
	CO	12,421,000	24,563,000	8,000,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	406	406	406
Total Number of Filled Positions	356	356	356

Proposed New Appropriations Language

For general administration and support, operations, including locally-funded project, as indicated hereunder...P 489,978,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: ADMINISTRATION OF VETERANS' PENSION AND BENEFITS PROGRAM	81,814,000	277,092,000		358,906,000
MFO 2: PRESERVATION AND DEVELOPMENT SERVICES FOR MILITARY SHRINES	11,767,000	27,886,000		39,653,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	130,238,000	351,740,000	8,000,000	489,978,000
National Capital Region (NCR)	130,238,000	351,740,000	8,000,000	489,978,000
TOTAL AGENCY BUDGET	130,238,000	351,740,000	8,000,000	489,978,000

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, and to appropriate criminal action under existing penal laws.

The PVAO shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on income and expenditures. The Administrator of PVAO and the Office's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PVAO website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
0000010000000000	General Administration and Support	36,657,000	46,599,000		83,256,000
1030010001000000	General management and supervision	P 34,624,000	P 46,599,000	P	81,223,000
1030010002000000	Administration of Personnel Benefits	2,033,000			2,033,000
Sub-total, General Administration and Support		36,657,000	46,599,000		83,256,000
0000030000000000	Operations	93,581,000	304,978,000		398,559,000
0000030100000000	MFO 1: ADMINISTRATION OF VETERANS' PENSION AND BENEFITS PROGRAM	81,814,000	277,092,000		358,906,000
0000030101000000	Processing of veterans pensions' and other benefits	81,814,000	277,092,000		358,906,000
2820030101000001	Processing of veterans' claims	61,725,000	32,284,000		94,009,000
2820030101000002	For educational benefits, expanded hospitalization program and burial benefits of veterans, their wives and dependents pursuant to R.A. Nos. 6948 and 7696		216,598,000		216,598,000
2820030101000003	For the investigation, verification of records, strengthening of internal control system and conduct of management and system audit	16,682,000	19,183,000		35,865,000
2820030101000004	Policy formulation for the promotion of veterans' welfare	3,407,000	9,027,000		12,434,000

000003020000000	MFO 2: PRESERVATION AND DEVELOPMENT SERVICES FOR MILITARY SHRINES	11,767,000	27,886,000	39,653,000
000003020100000	Administration and development of national military shrines	11,767,000	27,886,000	39,653,000
242003020100001	Administration and management of national military shrines including the maintenance of the PEFTOK Korean War Memorial Hall.	11,767,000	22,429,000	34,196,000
242003020100002	Celebration of veteran-related events		5,457,000	5,457,000
Sub-total, Operations		93,581,000	304,978,000	398,559,000
TOTAL PROGRAMS AND ACTIVITIES		P 130,238,000	P 351,577,000	P 481,815,000
000004000000000 Locally-Funded Projects			163,000	8,163,000
000004100000000 Governance			163,000	8,163,000
000004100100000 General Public Services			163,000	8,163,000
103004100100009 Implementation of ISSP			163,000	8,163,000
Sub-total, Locally-Funded Project(s)			163,000	8,163,000
TOTAL PROJECTS			P 163,000	P 8,163,000
TOTAL NEW APPROPRIATIONS		P 130,238,000	P 351,740,000	P 489,978,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	82,376	77,825	93,266
Total Permanent Positions	<u>82,376</u>	<u>77,825</u>	<u>93,266</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,293	8,160	8,544
Representation Allowance	665	600	768
Transportation Allowance	664	600	768
Clothing and Uniform Allowance	1,730	1,700	1,780
Productivity Incentive Allowance	647		
Honoraria	1,800	1,800	1,800
Mid-Year Bonus - Civilian			7,772
Year End Bonus	6,724	6,485	7,772
Cash Gift	1,728	1,700	1,780
Step Increment	71	446	758
Collective Negotiation Agreement	7,625		
Productivity Enhancement Incentive	6,730	1,700	1,780
Performance Based Bonus	3,979		
Total Other Compensation Common to All	<u>40,656</u>	<u>23,191</u>	<u>33,522</u>
Other Compensation for Specific Groups			
Longevity Pay	180		
Other Personnel Benefits	100	150	150
Total Other Compensation for Specific Groups	<u>280</u>	<u>150</u>	<u>150</u>

Other Benefits			
Retirement and Life Insurance Premiums	9,485	9,339	11,191
PAG-IBIG Contributions	415	409	427
PhilHealth Contributions	867	845	938
Employees Compensation Insurance Premiums	413	407	427
Retirement Gratuity		3,186	
Terminal Leave	973	1,285	1,508
Total Other Benefits	<u>12,153</u>	<u>15,471</u>	<u>14,491</u>
Military/Uniformed Personnel			
Other Personnel Benefits			
Pension, Veterans	9,896,951		
Total Other Personnel Benefits	<u>9,896,951</u>		
TOTAL PERSONNEL SERVICES	<u>10,032,416</u>	<u>116,637</u>	<u>141,429</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,396	2,700	2,780
Training and Scholarship Expenses	2,599	2,938	2,910
Supplies and Materials Expenses	24,199	27,445	28,404
Utility Expenses	11,210	15,921	16,669
Communication Expenses	8,697	16,421	19,290
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	366	380	380
Professional Services	17,263	20,403	14,403
General Services	15,398	21,303	16,030
Repairs and Maintenance	8,602	13,086	13,779
Taxes, Insurance Premiums and Other Fees	236	500	500
Other Maintenance and Operating Expenses			
Advertising Expenses	336	373	385
Printing and Publication Expenses	3,492	3,957	4,076
Representation Expenses	7,490	8,240	8,487
Transportation and Delivery Expenses	68	70	72
Rent/Lease Expenses	6,097	6,227	6,227
Subscription Expenses	750	750	750
Donations	157,575	216,598	216,598
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>267,774</u>	<u>357,312</u>	<u>351,740</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>10,300,190</u>	<u>473,949</u>	<u>493,169</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	10,000		
Buildings and Other Structures	1,567		
Machinery and Equipment Outlay	321	12,765	8,000
Transportation Equipment Outlay	281		
Furniture, Fixtures and Books Outlay	252		
Heritage Assets		2,200	
Intangible Assets Outlay		9,598	
TOTAL CAPITAL OUTLAYS	<u>12,421</u>	<u>24,563</u>	<u>8,000</u>
GRAND TOTAL	<u>10,312,611</u>	<u>498,512</u>	<u>501,169</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Stable national security environment achieved.

ORGANIZATIONAL
OUTCOME : Filipinos' appreciation and gratitude for veterans' service demonstrated.

PERFORMANCE INFORMATION

KEY STRATEGIES :

Immediate and adequate care, benefits and other forms of assistance to war veterans and veterans of military campaigns, their surviving spouses and orphans.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
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

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