

E. PHILIPPINE VETERANS AFFAIRS OFFICE (PROPER)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>489,173</u>	<u>899,305</u>	<u>550,614</u>
General Fund	489,173	899,305	550,614
Automatic Appropriations	<u>10,383</u>	<u>11,191</u>	<u>11,325</u>
Retirement and Life Insurance Premiums	10,383	11,191	11,325
Continuing Appropriations	<u>4,628</u>	<u>20,888</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		3,514	
Unobligated Releases for MOOE			
R.A. No. 10651	4,628		
R.A. No. 10717		17,374	

Budgetary Adjustment(s)	<u>14,560,532</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	2,358		
Miscellaneous Personnel Benefits Fund	21,284		
Pension and Gratuity Fund	<u>14,536,890</u>		
Total Available Appropriations	15,064,716	931,384	561,939
Unused Appropriations	(24,862)	(20,888)	
Unreleased Appropriation	(3,266)		
Unobligated Allotment	(21,596)	(20,888)	
TOTAL OBLIGATIONS	<u>15,039,854</u>	<u>910,496</u>	<u>561,939</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>98,099,000</u>	<u>86,162,000</u>	<u>92,785,000</u>
Regular	<u>98,099,000</u>	<u>86,162,000</u>	<u>92,785,000</u>
PS	54,557,000	39,563,000	37,896,000
MOOE	34,189,000	46,599,000	48,189,000
CO	9,353,000		6,700,000
Operations	<u>14,932,258,000</u>	<u>451,571,000</u>	<u>469,154,000</u>
Regular	<u>14,932,258,000</u>	<u>451,571,000</u>	<u>440,012,000</u>
PS	14,626,054,000	101,866,000	103,501,000
MOOE	304,004,000	340,819,000	336,011,000
CO	2,200,000	8,886,000	500,000
Projects / Purpose			<u>29,142,000</u>
MOOE			7,542,000
CO			21,600,000
Projects / Purpose	<u>9,497,000</u>	<u>372,763,000</u>	
MOOE		163,000	
CO	9,497,000	372,600,000	
TOTAL AGENCY BUDGET	<u>15,039,854,000</u>	<u>910,496,000</u>	<u>561,939,000</u>
Regular	<u>15,030,357,000</u>	<u>537,733,000</u>	<u>532,797,000</u>
PS	14,680,611,000	141,429,000	141,397,000
MOOE	338,193,000	387,418,000	384,200,000
CO	11,553,000	8,886,000	7,200,000
Projects / Purpose	<u>9,497,000</u>	<u>372,763,000</u>	<u>29,142,000</u>
MOOE		163,000	7,542,000
CO	9,497,000	372,600,000	21,600,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	406	406	406
Total Number of Filled Positions	344	343	343

Proposed New Appropriations Language
 For general administration and support, operations, including locally-funded projects, as indicated hereunder..P 550,614,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM	79,489,000	297,674,000	22,100,000	399,263,000
VETERANS AFFAIRS MANAGEMENT PROGRAM	3,692,000	11,750,000		15,442,000
VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM	11,848,000	34,129,000		45,977,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	130,072,000	391,742,000	28,800,000	550,614,000
National Capital Region (NCR)	130,072,000	391,742,000	28,800,000	550,614,000
TOTAL AGENCY BUDGET	130,072,000	391,742,000	28,800,000	550,614,000

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.

The PVAO shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. 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					
1000000000000000	General Administration and Support	35,043,000	48,189,000	6,700,000	89,932,000
100000100001000	General management and supervision	33,748,000	48,189,000	6,700,000	88,637,000
100000100002000	Administration of Personnel Benefits	1,295,000			1,295,000
Sub-total, General Administration and Support		35,043,000	48,189,000	6,700,000	89,932,000
3000000000000000	Operations	95,029,000	343,553,000	22,100,000	460,682,000
3100000000000000	00 : Filipino veterans empowered	83,181,000	309,424,000	22,100,000	414,705,000
3101000000000000	VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM	79,489,000	297,674,000	22,100,000	399,263,000
310100100001000	Processing of veterans' claims	64,296,000	33,008,000		97,304,000
310100100002000	Payment of veterans' benefits		236,598,000		236,598,000
310100100003000	Investigation, verification of records, strengthening of internal control system and conduct of management and system audit	15,193,000	20,526,000	500,000	36,219,000
Project(s)					
Locally-Funded Project(s)			7,542,000	21,600,000	29,142,000
310100200003000	Upgrading to a Fiber Optic Local Area Network		1,334,000	10,500,000	11,834,000
310100200004000	Procurement of ICT Equipment for Office Productivity		1,290,000	11,100,000	12,390,000
310100200005000	Migration to Government Shared Services		4,755,000		4,755,000
310100200006000	Implementation of ISSP		163,000		163,000
3102000000000000	VETERANS AFFAIRS MANAGEMENT PROGRAM	3,692,000	11,750,000		15,442,000
310200100001000	Provide assistance in empowering of veterans organizations	3,692,000	11,750,000		15,442,000
3200000000000000	00 : Filipinos' appreciation and gratitude for veterans' service demonstrated	11,848,000	34,129,000		45,977,000
3201000000000000	VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM	11,848,000	34,129,000		45,977,000
320100100001000	Administration and management of national military shrines	10,511,000	27,275,000		37,786,000
320100100002000	Historical research and preservation	1,337,000	1,295,000		2,632,000
320100100003000	Celebration of veteran-related events		5,559,000		5,559,000
Sub-total, Operations		95,029,000	343,553,000	22,100,000	460,682,000
TOTAL NEW APPROPRIATIONS		P 130,072,000	P 391,742,000	P 28,800,000	P 550,614,000
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Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	86,699	93,266	94,377
Total Permanent Positions	86,699	93,266	94,377
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,382	8,544	8,232
Representation Allowance	600	768	648
Transportation Allowance	600	768	648
Clothing and Uniform Allowance	1,740	1,780	1,715
Honoraria	1,800	1,800	1,800
Mid-Year Bonus - Civilian	7,243	7,772	7,865
Year End Bonus	7,021	7,772	7,865
Cash Gift	1,700	1,780	1,715
Step Increment		758	236
Collective Negotiation Agreement	8,637		
Productivity Enhancement Incentive	1,740	1,780	1,715
Performance Based Bonus	4,069		
Total Other Compensation Common to All	43,532	33,522	32,439
Other Compensation for Specific Groups			
Other Personnel Benefits	358	150	
Total Other Compensation for Specific Groups	358	150	
Other Benefits			
Retirement and Life Insurance Premiums	10,186	11,191	11,325
PAG-IBIG Contributions	415	427	412
PhilHealth Contributions	912	938	987
Employees Compensation Insurance Premiums	414	427	412
Loyalty Award - Civilian			150
Terminal Leave	2,170	1,508	1,295
Total Other Benefits	14,097	14,491	14,581
Military/Uniformed Personnel			
Other Personnel Benefits			
Pension, Veterans	14,535,925		
Total Other Personnel Benefits	14,535,925		
TOTAL PERSONNEL SERVICES	14,680,611	141,429	141,397
Maintenance and Other Operating Expenses			
Travelling Expenses	4,076	3,620	3,817
Training and Scholarship Expenses	2,472	2,910	3,062
Supplies and Materials Expenses	27,677	29,914	31,216
Utility Expenses	13,043	16,884	18,613
Communication Expenses	11,912	19,326	22,435
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	394	380	380
Professional Services	16,792	17,561	15,853
General Services	20,811	24,022	23,651
Repairs and Maintenance	4,937	13,779	15,365
Taxes, Insurance Premiums and Other Fees	164	500	500

Other Maintenance and Operating Expenses			
Advertising Expenses	373	585	396
Printing and Publication Expenses	3,657	4,576	4,122
Representation Expenses	8,240	9,187	8,664
Transportation and Delivery Expenses	70	72	72
Rent/Lease Expenses	6,227	6,917	6,011
Subscription Expenses	750	750	982
Donations	216,598	236,598	236,598
Other Maintenance and Operating Expenses			5
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>338,193</u>	<u>387,581</u>	<u>391,742</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>15,018,804</u>	<u>529,010</u>	<u>533,139</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		12,643	
Machinery and Equipment Outlay	10,308	8,150	28,450
Furniture, Fixtures and Books Outlay		150	150
Heritage Assets	2,200	360,543	
Other Property Plant and Equipment Outlay			200
Intangible Assets Outlay	8,542		
TOTAL CAPITAL OUTLAYS	<u>21,050</u>	<u>381,486</u>	<u>28,800</u>
GRAND TOTAL	<u>15,039,854</u>	<u>910,496</u>	<u>561,939</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>2016 Actual</u>	<u>2017 Targets</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% of regular pension paid or on before the end of the corresponding pension month

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: ADMINISTRATION OF VETERANS' PENSION AND BENEFITS PROGRAM			
Number of pension and other benefit payments made	220,352	241,378	212,618
Number of pensioners and beneficiaries	184,001	205,754	185,506
Percentage of payments made over the last three (3) years that are found to be invalid	0.50%	0.11%	0.50%

Percentage of valid benefit claims made within ten (10) working days of receipt of completed documents	90%	92%	90%
Percentage of regular pension payments made into beneficiaries accounts on due date	100%	100%	100%

MFO 2: PRESERVATION AND DEVELOPMENT
SERVICES FOR MILITARY SHRINES

Number of shrines maintained	7	8	7
Number of veteran commemorative events managed	13	14	13
Percentage of stakeholders who rated the commemorative events as good or better	90%	99%	90%
Percentage of shrine visitors who rated the facility maintenance and customer services as good or better	90%	99%	90%
Percentage of commemorative events that are completed within program schedule	100%	100%	100%
Percentage of shrines that are maintained on a daily basis	100%	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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%
Output Indicators		
1. Percentage of benefit claims processed within ten (10) working days upon receipt of completed documents	92%	92%
2. Number of recipients of non-pension benefits	9,910	9,650

VETERANS AFFAIRS MANAGEMENT PROGRAM

Outcome Indicator		
1. Percentage of veterans who are member of veterans organizations	22.60%	25%
Output Indicators		
1. Number of veteran-related engagements	44	42
2. Number of veterans organizations assisted	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	480,623	500,000
Output Indicators		
1. Number of shrines maintained	8	8

2. Number of veterans' celebratory events managed	14	13
3. Number of books, journals and other materials published	4	4