

E. PHILIPPINE VETERANS AFFAIRS OFFICE (PROPER)

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	627,454	842,427	583,130
General Fund	627,454	842,427	583,130
Automatic Appropriations	3,222	13,026	13,389
Retirement and Life Insurance Premiums	3,222	13,026	13,389
Continuing Appropriations	15,984	73,756	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	272		
Unreleased Appropriation for MOOE			
R.A. No. 11465		60,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11465		73	
Unobligated Releases for MOOE			
R.A. No. 11260	15,430		
R.A. No. 11465		4,943	
Unobligated Releases for FinEx			
R.A. No. 11465		27	
Unobligated Releases for PS			
R.A. No. 11260	282		
R.A. No. 11465		8,713	
Budgetary Adjustment(s)	10,251,024		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,760		
Pension and Gratuity Fund	10,257,809		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(16,545)		
Total Available Appropriations	10,897,684	929,209	596,519

Unused Appropriations	(74,958)	(73,756)	
Unreleased Appropriation	(60,232)	(60,000)	
Unobligated Allotment	(14,726)	(13,756)	
TOTAL OBLIGATIONS	10,822,726	855,453	596,519
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	106,905,000	140,596,000	115,545,000
Regular	106,905,000	140,596,000	115,545,000
PS	57,670,000	52,893,000	53,054,000
MOOE	40,404,000	60,706,000	59,568,000
FinEx			23,000
CO	8,831,000	26,997,000	2,900,000
Operations	10,715,821,000	714,857,000	480,974,000
Regular	10,713,510,000	714,857,000	480,974,000
PS	10,359,911,000	110,235,000	115,636,000
MOOE	352,840,000	491,822,000	365,338,000
FinEx	23,000		
CO	736,000	112,800,000	
Projects / Purpose	2,311,000		
MOOE	2,311,000		
TOTAL AGENCY BUDGET	10,822,726,000	855,453,000	596,519,000
Regular	10,820,415,000	855,453,000	596,519,000
PS	10,417,581,000	163,128,000	168,690,000
MOOE	393,244,000	552,528,000	424,906,000
FinEx	23,000		23,000
CO	9,567,000	139,797,000	2,900,000
Projects / Purpose	2,311,000		
MOOE	2,311,000		

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	406	386	386
Total Number of Filled Positions	333	329	329

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 583,130,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM	88,922,000	318,968,000		407,890,000
VETERANS AFFAIRS MANAGEMENT PROGRAM	3,014,000	11,442,000		14,456,000
VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM	14,118,000	34,928,000		49,046,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	155,301,000	424,906,000	23,000	2,900,000	583,130,000
National Capital Region (NCR)	155,301,000	424,906,000	23,000	2,900,000	583,130,000
TOTAL AGENCY BUDGET	155,301,000	424,906,000	23,000	2,900,000	583,130,000
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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.

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) 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 Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	49,247,000	59,568,000	23,000	2,900,000	111,738,000
100000100001000	General management and supervision	48,804,000	59,568,000	23,000	2,900,000	111,295,000
100000100002000	Administration of Personnel Benefits	443,000				443,000
Sub-total, General Administration and Support		49,247,000	59,568,000	23,000	2,900,000	111,738,000
3000000000000000	Operations	106,054,000	365,338,000			471,392,000
3100000000000000	00 : Filipino Veterans empowered	91,936,000	330,410,000			422,346,000
3101000000000000	VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM	88,922,000	318,968,000			407,890,000
310100100001000	Processing of veterans' claims	70,834,000	31,319,000			102,153,000
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	18,088,000	21,051,000			39,139,000
3102000000000000	VETERANS AFFAIRS MANAGEMENT PROGRAM	3,014,000	11,442,000			14,456,000
310200100001000	Provide assistance in empowering of veterans organizations	3,014,000	11,442,000			14,456,000
3200000000000000	00 : Filipinos' appreciation and gratitude for veterans' service demonstrated	14,118,000	34,928,000			49,046,000
3201000000000000	VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM	14,118,000	34,928,000			49,046,000
320100100001000	Administration and management of national military shrines	12,499,000	27,703,000			40,202,000
320100100002000	Historical research and preservation	1,619,000	1,356,000			2,975,000
320100100003000	Celebration of veteran-related events		5,869,000			5,869,000
Sub-total, Operations		106,054,000	365,338,000			471,392,000
TOTAL NEW APPROPRIATIONS		P 155,301,000 P	424,906,000 P	23,000 P	2,900,000 P	583,130,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	105,268	108,543	111,578
Total Permanent Positions	105,268	108,543	111,578
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,027	8,064	7,896
Representation Allowance	792	828	828
Transportation Allowance	540	828	828
Clothing and Uniform Allowance	2,032	2,016	1,974
Honoraria	281		
Overtime Pay	43		
Mid-Year Bonus - Civilian	8,775	9,045	9,298
Year End Bonus	8,693	9,045	9,298
Cash Gift	1,663	1,680	1,645
Productivity Enhancement Incentive	1,657	1,680	1,645
Performance Based Bonus	4,205		
Step Increment		272	279
Collective Negotiation Agreement	8,356		
Total Other Compensation Common to All	45,064	33,458	33,691
Other Compensation for Specific Groups			
Quarters Allowance	1,766		
Overseas Allowance	2,710	5,251	5,251
Hazard Pay	1,559		
Other Personnel Benefits	3,828		
Anniversary Bonus - Civilian			981
Total Other Compensation for Specific Groups	9,863	5,251	6,232
Other Benefits			
Retirement and Life Insurance Premiums	3,144	13,026	13,389
PAG-IBIG Contributions	403	403	395
PhilHealth Contributions	1,505	1,291	1,847
Employees Compensation Insurance Premiums	402	403	395
Loyalty Award - Civilian	210	150	150
Terminal Leave	2,917	603	443
Total Other Benefits	8,581	15,876	16,619
Non-Permanent Positions			570
Military/Uniformed Personnel			
Other Personnel Benefits			
Pension, Veterans	10,248,805		
Total Other Personnel Benefits	10,248,805		
TOTAL PERSONNEL SERVICES	10,417,581	163,128	168,690

Maintenance and Other Operating Expenses

Travelling Expenses	2,409	5,685	4,785
Training and Scholarship Expenses	542	2,862	2,771
Supplies and Materials Expenses	18,480	32,617	25,677
Utility Expenses	11,537	15,636	14,736
Communication Expenses	6,568	18,814	15,091
Awards/Rewards and Prizes	293	900	900
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	373	380	380
Professional Services	31,855	20,631	19,497
General Services	33,470	42,623	37,127
Repairs and Maintenance	9,236	19,711	14,211
Taxes, Insurance Premiums and Other Fees	432	794	794
Other Maintenance and Operating Expenses			
Advertising Expenses	30	560	560
Printing and Publication Expenses	3,141	4,624	4,624
Representation Expenses	7,563	11,071	9,971
Transportation and Delivery Expenses	6	72	72
Rent/Lease Expenses	3,840	6,507	6,007
Subscription Expenses	923	2,438	1,100
Donations	264,854	366,598	266,598
Other Maintenance and Operating Expenses	3	5	5
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	395,555	552,528	424,906
Financial Expenses			
Bank Charges	23		23
TOTAL FINANCIAL EXPENSES	23		23
TOTAL CURRENT OPERATING EXPENDITURES	10,813,159	715,656	593,619
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		27,000	
Buildings and Other Structures		65,800	
Machinery and Equipment Outlay	9,567	46,997	2,900
TOTAL CAPITAL OUTLAYS	9,567	139,797	2,900
GRAND TOTAL	10,822,726	855,453	596,519

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)	2020 GAA Targets	Actual
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%	96%
2. Number of recipients of non-pension benefits	9,998	11,246

VETERANS AFFAIRS MANAGEMENT PROGRAM

Outcome Indicator

1. Percentage of veterans who are member of veterans organizations	30%	30%
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Output Indicators

1. Number of veteran-related engagements	42	52
2. Number of veterans organizations assisted	42	45

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	619,727
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Output Indicators

1. Number of shrines maintained	8	9
2. Number of veterans' celebratory events managed	13	15
3. Number of books, journals and other materials published	4	4

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP 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	9,998	9,998	9,998
VETERANS AFFAIRS MANAGEMENT PROGRAM			
Outcome Indicator			
1. Percentage of veterans who are member of veterans organizations	30%	30%	30%
Output Indicators			
1. Number of veteran-related engagements	42	42	42
2. Number of veterans organizations assisted	42	42	42

620 EXPENDITURE PROGRAM FY 2022 VOLUME II

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	500,000	500,000
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Output Indicators

1. Number of shrines maintained	8	8	8
2. Number of veterans' celebratory events managed	13	13	13
3. Number of books, journals and other materials published	4	4	4