

E. PHILIPPINE VETERANS AFFAIRS OFFICE (PROPER)

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	842,427	623,130	601,843
General Fund	842,427	623,130	601,843
Automatic Appropriations	13,026	13,389	13,803
Retirement and Life Insurance Premiums	13,026	13,389	13,803
Continuing Appropriations	73,756	84,057	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518		70,000	
Unreleased Appropriation for MOOE			
R.A. No. 11465	60,000		
R.A. No. 11518		3,140	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	73		
R.A. No. 11518		7,081	
Unobligated Releases for MOOE			
R.A. No. 11465	4,943		
R.A. No. 11518		3,781	
Unobligated Releases for FinEx			
R.A. No. 11465	27		
R.A. No. 11518		55	
Unobligated Releases for PS			
R.A. No. 11465	8,713		
Budgetary Adjustment(s)	9,754,127		
Transfer(s) from:			
Pension and Gratuity Fund	9,754,289		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(162)		
Total Available Appropriations	10,683,336	720,576	615,646

Unused Appropriations	(96,535)	(84,057)	
Unreleased Appropriation	(73,140)	(73,140)	
Unobligated Allotment	(23,395)	(10,917)	
TOTAL OBLIGATIONS	10,586,801	636,519	615,646
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	9,891,100,000	115,545,000	129,213,000
Regular	9,891,100,000	115,545,000	129,213,000
PS	9,812,539,000	53,054,000	58,772,000
MOOE	51,686,000	59,568,000	66,956,000
FinEx		23,000	23,000
CO	26,875,000	2,900,000	3,462,000
Operations	695,701,000	520,974,000	486,433,000
Regular	695,701,000	520,974,000	486,433,000
PS	115,879,000	115,636,000	116,945,000
MOOE	543,966,000	385,338,000	369,488,000
FinEx	15,000		
CO	35,841,000	20,000,000	
TOTAL AGENCY BUDGET	10,586,801,000	636,519,000	615,646,000
Regular	10,586,801,000	636,519,000	615,646,000
PS	9,928,418,000	168,690,000	175,717,000
MOOE	595,652,000	444,906,000	436,444,000
FinEx	15,000	23,000	23,000
CO	62,716,000	22,900,000	3,462,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	386	386	386
Total Number of Filled Positions	324	329	329

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 601,843,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM	88,915,000	321,338,000		410,253,000
VETERANS AFFAIRS MANAGEMENT PROGRAM	4,996,000	12,006,000		17,002,000
VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM	13,348,000	36,144,000		49,492,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	161,914,000	436,444,000	23,000	3,462,000	601,843,000
National Capital Region (NCR)	161,914,000	436,444,000	23,000	3,462,000	601,843,000
TOTAL AGENCY BUDGET	161,914,000	436,444,000	23,000	3,462,000	601,843,000
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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)

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS						
1000000000000000	General Administration and Support	54,655,000	66,956,000	23,000	3,462,000	125,096,000
100000100001000	General management and supervision	51,219,000	66,956,000	23,000	3,462,000	121,660,000
100000100002000	Administration of Personnel Benefits	3,436,000				3,436,000
Sub-total, General Administration and Support		54,655,000	66,956,000	23,000	3,462,000	125,096,000
3000000000000000	Operations	107,259,000	369,488,000			476,747,000
3101000000000000	VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM	88,915,000	321,338,000			410,253,000
310100100001000	Processing of veterans' claims	72,638,000	32,786,000			105,424,000
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	16,277,000	21,954,000			38,231,000
3102000000000000	VETERANS AFFAIRS MANAGEMENT PROGRAM	4,996,000	12,006,000			17,002,000
310200100001000	Provide assistance in empowering of veterans organizations	4,996,000	12,006,000			17,002,000
3201000000000000	VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM	13,348,000	36,144,000			49,492,000
320100100001000	Administration and management of national military shrines	11,658,000	28,581,000			40,239,000
320100100002000	Historical research and preservation	1,690,000	1,462,000			3,152,000
320100100003000	Celebration of veteran - related events		6,101,000			6,101,000
Sub-total, Operations		107,259,000	369,488,000			476,747,000
TOTAL NEW APPROPRIATIONS						
		P 161,914,000	P 436,444,000	P 23,000	P 3,462,000	P 601,843,000
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Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	107,076	111,578	115,030
Total Permanent Positions	107,076	111,578	115,030
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,781	7,896	7,896
Representation Allowance	845	828	768
Transportation Allowance	553	828	768
Clothing and Uniform Allowance	1,920	1,974	1,974
Overtime Pay	36		
Mid-Year Bonus - Civilian	8,939	9,298	9,585
Year End Bonus	8,939	9,298	9,585
Cash Gift	1,627	1,645	1,645
Productivity Enhancement Incentive	1,575	1,645	1,645
Step Increment		279	288
Collective Negotiation Agreement	8,144		
Total Other Compensation Common to All	40,359	33,691	34,154
Other Compensation for Specific Groups			
Quarters Allowance	425		
Overseas Allowance	653	5,251	5,251
Hazard Pay	3,825		
Other Personnel Benefits	4,084		
Anniversary Bonus - Civilian		981	
Total Other Compensation for Specific Groups	8,987	6,232	5,251
Other Benefits			
Retirement and Life Insurance Premiums	12,598	13,389	13,803
PAG-IBIG Contributions	388	395	394
PhilHealth Contributions	1,527	1,847	2,516
Employees Compensation Insurance Premiums	388	395	394
Loyalty Award - Civilian	225	150	150
Terminal Leave	5,914	443	3,436
Total Other Benefits	21,040	16,619	20,693
Non-Permanent Positions		570	589
Military/Uniformed Personnel			
Other Personnel Benefits			
Pension, Veterans	9,750,956		
Total Other Personnel Benefits	9,750,956		
TOTAL PERSONNEL SERVICES	9,928,418	168,690	175,717
Maintenance and Other Operating Expenses			
Travelling Expenses	1,675	4,785	4,439
Training and Scholarship Expenses	930	2,771	3,192
Supplies and Materials Expenses	26,885	25,677	22,469

Utility Expenses	10,542	14,736	14,715
Communication Expenses	9,504	15,091	16,281
Awards/Rewards and Prizes	219	900	300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	396	380	398
Professional Services	38,496	19,497	23,521
General Services	40,136	37,127	39,121
Repairs and Maintenance	17,499	14,211	16,817
Taxes, Insurance Premiums and Other Fees	475	794	935
Other Maintenance and Operating Expenses			
Advertising Expenses	1	560	398
Printing and Publication Expenses	2,982	4,624	4,487
Representation Expenses	13,991	9,971	12,522
Transportation and Delivery Expenses	3	72	72
Rent/Lease Expenses	3,890	6,007	6,719
Subscription Expenses	1,193	1,100	3,455
Donations	426,835	286,598	266,598
Other Maintenance and Operating Expenses		5	5
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	595,652	444,906	436,444
Financial Expenses			
Bank Charges	15	23	23
TOTAL FINANCIAL EXPENSES	15	23	23
TOTAL CURRENT OPERATING EXPENDITURES	10,524,085	613,619	612,184
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	24,503		
Buildings and Other Structures	11,338	20,000	
Machinery and Equipment Outlay	26,875	2,900	3,462
TOTAL CAPITAL OUTLAYS	62,716	22,900	3,462
GRAND TOTAL	10,586,801	636,519	615,646

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 (00s) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Filipino veterans empowered		P 603,649,000
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM		P 589,029,000
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%	98%
2. Number of recipients of non-pension benefits	9,998	15,602

VETERANS AFFAIRS MANAGEMENT PROGRAM

P 14,620,000

Outcome Indicator

1. Percentage of veterans who are member of veterans organizations	30%	38%
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Output Indicators

1. Number of veteran-related engagements	42	75
2. Number of veterans organizations assisted	42	52

Filipinos' appreciation and gratitude for veterans' service demonstrated

P 92,052,000

VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM

P 92,052,000

Outcome Indicator

1. Number of shrine visitors and attendees to commemorative events	500,000	1,360,679
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Output Indicators

1. Number of shrines maintained	8	9
2. Number of veterans' celebratory events managed	13	18
3. Number of books, journals and other materials published	4	6

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Filipino veterans empowered		P 470,679,000	P 435,763,000
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM		P 455,940,000	P 418,300,000
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%	95%
2. Number of recipients of non-pension benefits	9,998	9,998	9,998
VETERANS AFFAIRS MANAGEMENT PROGRAM		P 14,739,000	P 17,463,000
Outcome Indicator			
1. Percentage of veterans who are member of veterans organizations	30%	30%	35%
Output Indicators			
1. Number of veteran-related engagements	42	42	60
2. Number of veterans organizations assisted	42	42	60

612 EXPENDITURE PROGRAM FY 2023 VOLUME II

Filipinos' appreciation and gratitude for veterans' service demonstrated		P 50,295,000	P 50,670,000
VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM		P 50,295,000	P 50,670,000
Outcome Indicator			
1. Number of shrine visitors and attendees to commemorative events	500,000	500,000	500,000
Output Indicators			
1. Number of shrines maintained	8	8	9
2. Number of veterans' celebratory events managed	13	13	13
3. Number of books, journals and other materials published	4	4	4