

E. PHILIPPINE VETERANS AFFAIRS OFFICE ( PROPER )

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>623,130</u>	<u>601,843</u>	<u>677,333</u>
General Fund	623,130	601,843	677,333
Automatic Appropriations	<u>13,389</u>	<u>13,803</u>	<u>12,999</u>
Retirement and Life Insurance Premiums	13,389	13,803	12,999
Continuing Appropriations	<u>84,057</u>	<u>53,396</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	70,000		
R.A. No. 11639		20,000	
Unreleased Appropriation for MOOE			
R.A. No. 11518	3,140		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	7,081		
R.A. No. 11639		75	
Unobligated Releases for MOOE			
R.A. No. 11518	3,781		
R.A. No. 11639		33,315	
Unobligated Releases for FinEx			
R.A. No. 11518	55		
R.A. No. 11639		6	
Budgetary Adjustment(s)	<u>9,829,881</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>9,829,881</u>		
Total Available Appropriations	<u>10,550,457</u>	<u>669,042</u>	<u>690,332</u>
Unused Appropriations	<u>( 48,802 )</u>	<u>( 53,396 )</u>	
Unreleased Appropriation	<u>( 20,000 )</u>	<u>( 20,000 )</u>	
Unobligated Allotment	<u>( 28,802 )</u>	<u>( 33,396 )</u>	
TOTAL OBLIGATIONS	<u>10,501,655</u>	<u>615,646</u>	<u>690,332</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	9,946,565,000	129,213,000	181,068,000
Regular	9,946,565,000	129,213,000	181,068,000
PS	9,887,233,000	58,772,000	59,553,000
MOOE	56,490,000	66,956,000	80,798,000
FinEx	17,000	23,000	
CO	2,825,000	3,462,000	40,717,000
Operations	555,090,000	486,433,000	509,264,000
Regular	555,090,000	486,433,000	509,264,000
PS	120,361,000	116,945,000	106,396,000
MOOE	357,805,000	369,488,000	402,868,000
CO	76,924,000		
TOTAL AGENCY BUDGET	10,501,655,000	615,646,000	690,332,000
Regular	10,501,655,000	615,646,000	690,332,000
PS	10,007,594,000	175,717,000	165,949,000
MOOE	414,295,000	436,444,000	483,666,000
FinEx	17,000	23,000	
CO	79,749,000	3,462,000	40,717,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	386	386	386
Total Number of Filled Positions	315	312	312

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 677,333,000  
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PROPOSED 2024 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM	80,813,000	353,902,000		434,715,000
VETERANS AFFAIRS MANAGEMENT PROGRAM	4,389,000	12,254,000		16,643,000
VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM	12,387,000	36,712,000		49,099,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	152,950,000	483,666,000	40,717,000	677,333,000
National Capital Region (NCR)	152,950,000	483,666,000	40,717,000	677,333,000
TOTAL AGENCY BUDGET	152,950,000	483,666,000	40,717,000	677,333,000

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.

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>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	55,361,000	80,798,000	40,717,000	176,876,000
100000100001000	General management and supervision	52,081,000	80,798,000	40,717,000	173,596,000
100000100002000	Administration of Personnel Benefits	3,280,000			3,280,000
Sub-total, General Administration and Support		55,361,000	80,798,000	40,717,000	176,876,000

640 EXPENDITURE PROGRAM FY 2024 VOLUME II

3000000000000000	Operations	97,589,000	402,868,000	500,457,000
3101000000000000	VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM	80,813,000	353,902,000	434,715,000
3101001000010000	Processing of veterans' claims	62,724,000	33,519,000	96,243,000
3101001000020000	Payment of veterans' benefits		286,598,000	286,598,000
3101001000030000	Investigation, verification of records, strengthening of internal control system and conduct of management and system audit	18,089,000	33,785,000	51,874,000
3102000000000000	VETERANS AFFAIRS MANAGEMENT PROGRAM	4,389,000	12,254,000	16,643,000
3102001000010000	Provide assistance in empowering of veterans organizations	4,389,000	12,254,000	16,643,000
3201000000000000	VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM	12,387,000	36,712,000	49,099,000
3201001000010000	Administration and management of national military shrines	11,136,000	29,002,000	40,138,000
3201001000020000	Historical research and preservation	1,251,000	1,491,000	2,742,000
3201001000030000	Celebration of veteran-related events		6,219,000	6,219,000
Sub-total, Operations		97,589,000	402,868,000	500,457,000
TOTAL NEW APPROPRIATIONS		P 152,950,000	P 483,666,000	P 40,717,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

(	Cash-Based	)
2022	2023	2024

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions			
Basic Salary	106,669	115,030	108,325
Total Permanent Positions	106,669	115,030	108,325
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,596	7,896	7,488
Representation Allowance	861	768	708
Transportation Allowance	556	768	708
Clothing and Uniform Allowance	1,860	1,974	1,872
Honoraria	173		
Overtime Pay	232		
Mid-Year Bonus - Civilian	9,085	9,585	9,028
Year End Bonus	9,084	9,585	9,028
Cash Gift	1,576	1,645	1,560

Productivity Enhancement Incentive	1,538	1,645	1,560
Step Increment		288	269
Collective Negotiation Agreement	7,904		
Total Other Compensation Common to All	<u>40,465</u>	<u>34,154</u>	<u>32,221</u>
Other Compensation for Specific Groups			
Overseas Allowance		5,251	5,251
Other Personnel Benefits	6,609		
Anniversary Bonus - Civilian	909		
Special Counsel Allowance	515		
Total Other Compensation for Specific Groups	<u>8,033</u>	<u>5,251</u>	<u>5,251</u>
Other Benefits			
Retirement and Life Insurance Premiums	12,551	13,803	12,999
PAG-IBIG Contributions	379	394	373
PhilHealth Contributions	2,124	2,516	2,388
Employees Compensation Insurance Premiums	379	394	373
Loyalty Award - Civilian	255	150	150
Terminal Leave	6,489	3,436	3,280
Total Other Benefits	<u>22,177</u>	<u>20,693</u>	<u>19,563</u>
Non-Permanent Positions	<u>594</u>	<u>589</u>	<u>589</u>
Military/Uniformed Personnel			
Other Personnel Benefits			
Pension, Veterans	9,829,656		
Total Other Personnel Benefits	<u>9,829,656</u>		
TOTAL PERSONNEL SERVICES	<u>10,007,594</u>	<u>175,717</u>	<u>165,949</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,264	4,439	5,614
Training and Scholarship Expenses	1,563	3,192	69,083
Supplies and Materials Expenses	23,150	22,469	38,832
Utility Expenses	13,850	14,715	14,043
Communication Expenses	9,960	16,281	16,227
Awards/Rewards and Prizes	386	300	386
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	352	398	398
Professional Services	39,272	23,521	40,027
General Services	30,341	39,121	37,851
Repairs and Maintenance	14,794	16,817	14,504
Financial Assistance/Subsidy			100,000
Taxes, Insurance Premiums and Other Fees	523	935	939
Other Maintenance and Operating Expenses			
Advertising Expenses	39	398	235
Printing and Publication Expenses	4,169	4,487	3,658
Representation Expenses	9,904	12,522	11,427
Transportation and Delivery Expenses	75	72	80
Rent/Lease Expenses	4,137	6,719	5,772
Subscription Expenses	1,214	3,455	4,562
Donations	256,302	266,598	120,000
Bank Transaction Fee			23
Other Maintenance and Operating Expenses		5	5
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>414,295</u>	<u>436,444</u>	<u>483,666</u>
Financial Expenses			
Bank Charges	17	23	
TOTAL FINANCIAL EXPENSES	<u>17</u>	<u>23</u>	
TOTAL CURRENT OPERATING EXPENDITURES	<u>10,421,906</u>	<u>612,184</u>	<u>649,615</u>

## Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	56,924		
Machinery and Equipment Outlay	22,825	3,462	20,717
Transportation Equipment Outlay			20,000
TOTAL CAPITAL OUTLAYS	<u>79,749</u>	<u>3,462</u>	<u>40,717</u>
GRAND TOTAL	<u>10,501,655</u>	<u>615,646</u>	<u>690,332</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Filipino veterans empowered		P 501,777,000
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM		P 487,038,000
Outcome Indicator(s)		
1. Percentage of regular pensions paid on or before due date	100%	100%
Output Indicator(s)		
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	15,731
VETERANS AFFAIRS MANAGEMENT PROGRAM		P 14,739,000
Outcome Indicator(s)		
1. Percentage of veterans who are member of veterans organizations	30%	44%
Output Indicator(s)		
1. Number of veteran-related engagements	42	78
2. Number of veterans organizations assisted	42	65
Filipinos' appreciation and gratitude for veterans' service demonstrated		P 53,313,000
VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM		P 53,313,000
Outcome Indicator(s)		
1. Number of shrine visitors and attendees to commemorative events	500,000	607,876
Output Indicator(s)		
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	11

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Filipino veterans empowered		P 435,763,000	P 459,075,000
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM		P 418,300,000	P 442,028,000
Outcome Indicator(s)			
1. Percentage of regular pensions paid on or before due date	100%	100%	100%
Output Indicator(s)			
1. Percentage of benefit claims processed within ten (10) working days upon receipt of completed documents	95%	95%	95%
2. Number of recipients of non-pension benefits	9,998	9,998	12,100
VETERANS AFFAIRS MANAGEMENT PROGRAM		P 17,463,000	P 17,047,000
Outcome Indicator(s)			
1. Percentage of veterans who are member of veterans organizations	35%	35%	48%
Output Indicator(s)			
1. Number of veteran-related engagements	60	60	65
2. Number of veterans organizations assisted	60	60	65
Filipinos' appreciation and gratitude for veterans' service demonstrated		P 50,670,000	P 50,189,000
VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM		P 50,670,000	P 50,189,000
Outcome Indicator(s)			
1. Number of shrine visitors and attendees to commemorative events	500,000	500,000	500,000
Output Indicator(s)			
1. Number of shrines maintained	9	9	9
2. Number of veterans' celebratory events managed	13	13	15
3. Number of books, journals and other materials published	4	4	4