

E. PHILIPPINE VETERANS AFFAIRS OFFICE (PROPER)

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	677,333	1,136,828	1,525,447
General Fund	677,333	1,136,828	1,525,447
Automatic Appropriations	14,471	13,951	16,023
Retirement and Life Insurance Premiums	14,471	13,951	16,023
Continuing Appropriations	8,008	50,728	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	421		
R.A. No. 11975		2,345	
Unobligated Releases for MOOE			
R.A. No. 11936	7,574		
R.A. No. 11975		48,383	
Unobligated Releases for FinEx			
R.A. No. 11936	13		

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Budgetary Adjustment(s)	10,421,685		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	12,546		
Pension and Gratuity Fund	10,272,066		
Unprogrammed Appropriation			
Pension and Gratuity Fund	126,861		
For Payment of Personnel Benefits	10,212		
Total Available Appropriations	11,121,497	1,201,507	1,541,470
Unused Appropriations	(59,789)	(50,728)	
Unobligated Allotment	(59,789)	(50,728)	
TOTAL OBLIGATIONS	11,061,708	1,150,779	1,541,470
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
	2024 Actual	2025 Current	2026 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	186,214,000	224,344,000	274,718,000
Regular	186,214,000	224,344,000	274,718,000
PS	90,494,000	61,315,000	74,174,000
MOOE	56,934,000	110,748,000	158,117,000
FinEx	8,000		
CO	38,778,000	52,281,000	42,427,000
Operations	10,875,494,000	926,435,000	1,266,752,000
Regular	10,875,494,000	926,435,000	1,266,752,000
PS	10,504,813,000	114,465,000	126,961,000
MOOE	370,681,000	555,070,000	863,291,000
CO		256,900,000	276,500,000
TOTAL AGENCY BUDGET	11,061,708,000	1,150,779,000	1,541,470,000
Regular	11,061,708,000	1,150,779,000	1,541,470,000
PS	10,595,307,000	175,780,000	201,135,000
MOOE	427,615,000	665,818,000	1,021,408,000
FinEx	8,000		
CO	38,778,000	309,181,000	318,927,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	386	386	386
Total Number of Filled Positions	325	324	324

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,525,447,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM	97,677,000	791,654,000	147,500,000	1,036,831,000
VETERANS AFFAIRS MANAGEMENT PROGRAM	6,165,000	12,772,000		18,937,000
VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM	12,528,000	58,865,000	129,000,000	200,393,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	185,112,000	1,021,408,000	318,927,000	1,525,447,000
National Capital Region (NCR)	185,112,000	1,021,408,000	318,927,000	1,525,447,000
TOTAL AGENCY BUDGET	185,112,000	1,021,408,000	318,927,000	1,525,447,000
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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, s. 1987, and to appropriate civil and criminal actions under existing 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 until such time that all agencies have fully migrated to the BTMS; 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:

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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	68,742,000	158,117,000	42,427,000	269,286,000
100000100001000	General management and supervision	65,306,000	158,117,000	42,427,000	265,850,000
100000100002000	Administration of Personnel Benefits	3,436,000			3,436,000
Sub-total, General Administration and Support		68,742,000	158,117,000	42,427,000	269,286,000
3000000000000000	Operations	116,370,000	863,291,000	276,500,000	1,256,161,000
3101000000000000	VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM	97,677,000	791,654,000	147,500,000	1,036,831,000
310100100001000	Processing of veterans' claims	77,719,000	46,434,000	72,500,000	196,653,000
310100100002000	Payment of veterans' benefits		710,488,000	75,000,000	785,488,000
310100100003000	Investigation, verification of records, strengthening of internal control system and conduct of management and system audit	19,958,000	34,732,000		54,690,000
3102000000000000	VETERANS AFFAIRS MANAGEMENT PROGRAM	6,165,000	12,772,000		18,937,000
310200100001000	Provide assistance in empowering of veterans organizations	6,165,000	12,772,000		18,937,000
3201000000000000	VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM	12,528,000	58,865,000	129,000,000	200,393,000
320100100001000	Administration and management of national military shrines	10,597,000	40,883,000	129,000,000	180,480,000
320100100002000	Historical research and preservation	1,931,000	1,552,000		3,483,000
320100100003000	Celebration of veteran-related events		16,430,000		16,430,000
Sub-total, Operations		116,370,000	863,291,000	276,500,000	1,256,161,000
TOTAL NEW APPROPRIATIONS		P 185,112,000	P 1,021,408,000	P 318,927,000	P 1,525,447,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	123,715	116,256	133,530
Total Permanent Positions	123,715	116,256	133,530
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,901	7,800	7,776
Representation Allowance	948	762	900
Transportation Allowance	528	762	900
Clothing and Uniform Allowance	2,337	2,275	2,268
Mid-Year Bonus - Civilian	9,955	9,689	11,127
Year End Bonus	10,470	9,689	11,127
Cash Gift	1,659	1,625	1,620
Productivity Enhancement Incentive	1,629	1,625	1,620
Performance Based Bonus	5,569		
Step Increment		290	334
Collective Negotiation Agreement	9,869		
Total Other Compensation Common to All	50,865	34,517	37,672
Other Compensation for Specific Groups			
Overseas Allowance		5,251	5,251
Other Personnel Benefits	6,687		
Special Counsel Allowance	1,105		
Total Other Compensation for Specific Groups	7,792	5,251	5,251
Other Benefits			
Retirement and Life Insurance Premiums	14,379	13,951	16,023
PAG-IBIG Contributions	755	779	778
PhilHealth Contributions	3,160	2,868	3,248
Employees Compensation Insurance Premiums	394	391	390
Loyalty Award - Civilian	310	150	150
Terminal Leave	2,435	1,023	3,436
Total Other Benefits	21,433	19,162	24,025
Non-Permanent Positions	626	594	657
Military/Uniformed Personnel			
Other Personnel Benefits			
Pension, Veterans	10,390,876		
Total Other Personnel Benefits	10,390,876		
TOTAL PERSONNEL SERVICES	10,595,307	175,780	201,135
Maintenance and Other Operating Expenses			
Travelling Expenses	9,271	8,238	9,268
Training and Scholarship Expenses	26,658	69,228	69,945
Supplies and Materials Expenses	24,720	39,066	40,051
Utility Expenses	13,877	14,363	14,363
Communication Expenses	7,729	15,248	14,147
Awards/Rewards and Prizes	289	386	1,703

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Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	348	398	398
Professional Services	31,857	47,422	57,964
General Services	34,963	55,047	88,803
Repairs and Maintenance	8,803	22,453	48,130
Financial Assistance/Subsidy	174,100	260,000	535,190
Taxes, Insurance Premiums and Other Fees	1,116	1,520	1,473
Other Maintenance and Operating Expenses			
Advertising Expenses	30	205	5,005
Printing and Publication Expenses	1,822	5,064	5,844
Representation Expenses	13,313	12,640	14,086
Transportation and Delivery Expenses	36	868	1,218
Rent/Lease Expenses	5,765	9,682	11,847
Subscription Expenses	1,573	3,962	1,945
Donations	71,311	100,000	100,000
Bank Transaction Fee	33	23	23
Other Maintenance and Operating Expenses	1	5	5
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	427,615	665,818	1,021,408
Financial Expenses			
Bank Charges	8		
TOTAL FINANCIAL EXPENSES	8		
TOTAL CURRENT OPERATING EXPENDITURES	11,022,930	841,598	1,222,543
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		227,400	255,500
Machinery and Equipment Outlay	19,921	62,463	53,692
Transportation Equipment Outlay	18,857	19,318	9,735
TOTAL CAPITAL OUTLAYS	38,778	309,181	318,927
GRAND TOTAL	11,061,708	1,150,779	1,541,470

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, competent, efficient, effective, and inclusive delivery of services

ORGANIZATIONAL

OUTCOME : Filipino veterans empowered
 Filipinos' appreciation and gratitude for veterans' service demonstrated

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Filipino veterans empowered		P 10,826,004,000
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM		P 10,808,825,000
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	95%	98%
2. Number of recipients of non-pension benefits	12,100	15,332

VETERANS AFFAIRS MANAGEMENT PROGRAM		P 17,179,000
Outcome Indicator(s)		
1. Percentage of veterans who are member of veterans organizations	48%	57%

Output Indicator(s)		
1. Number of veteran-related engagements	65	94
2. Number of veterans organizations assisted	65	76

Filipinos' appreciation and gratitude for veterans' service demonstrated		P 49,490,000
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VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM		P 49,490,000
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Outcome Indicator(s)		
1. Number of shrine visitors and attendees to commemorative events	500,000	597,095

Output Indicator(s)		
1. Number of shrines maintained	9	9
2. Number of veterans' celebratory events managed	15	17
3. Number of books, journals and other materials published	4	4

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Filipino veterans empowered		P 705,185,000	P 1,065,240,000
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM			
Outcome Indicator(s)		P 687,517,000	P 1,045,734,000
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	98%	98%	98%
2. Number of recipients of non-pension benefits	17,267	17,267	17,267
VETERANS AFFAIRS MANAGEMENT PROGRAM		P 17,668,000	P 19,506,000
Outcome Indicator(s)			
1. Percentage of veterans who are member of veterans organizations	61%	52%	61%
Output Indicator(s)			
1. Number of veteran-related engagements	75	75	75
2. Number of veterans organizations assisted	70	65	70
Filipinos' appreciation and gratitude for veterans' service demonstrated		P 221,250,000	P 201,512,000
VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM		P 221,250,000	P 201,512,000
Outcome Indicator(s)			
1. Number of shrine visitors and attendees to commemorative events	610,000	500,000	610,000

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Output Indicator(s)

1. Number of shrines maintained	10	9	10
2. Number of veterans' celebratory events managed	23	23	23
3. Number of books, journals and other materials published	4	4	4