

E. PHILIPPINE VETERANS AFFAIRS OFFICE (PROPER)

For general administration and support, operations, including locally-funded projects, as indicated hereunder.....P 738,614,000

=====

New Appropriations, by Program/Projects

-----

Current Operating Expenditures

-----

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>PROGRAMS</b>					
10000000000000	General Administration and Support	P 35,043,000	P 48,189,000	P 6,700,000	P 89,932,000
30000000000000	Operations	95,029,000	369,011,000	500,000	464,540,000
	<b>Total, Programs</b>	<b>130,072,000</b>	<b>417,200,000</b>	<b>7,200,000</b>	<b>554,472,000</b>
		-----	-----	-----	-----
<b>PROJECT(S)</b>					
00000020000000	Locally-Funded Project(s)		7,542,000	176,600,000	184,142,000
	<b>Total, Project(s)</b>		<b>7,542,000</b>	<b>176,600,000</b>	<b>184,142,000</b>
		-----	-----	-----	-----
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 130,072,000</b>	<b>P 424,742,000</b>	<b>P 183,800,000</b>	<b>P 738,614,000</b>
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

-----

Current Operating Expenditures

-----

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
10000000000000	General Administration and Support				
100000100001000	General management and supervision	P 33,748,000	P 48,189,000	P 6,700,000	P 88,637,000
100000100002000	Administration of Personnel Benefits	1,295,000			1,295,000
	<b>Sub-total, General Administration and Support</b>	<b>35,043,000</b>	<b>48,189,000</b>	<b>6,700,000</b>	<b>89,932,000</b>
		-----	-----	-----	-----
30000000000000	Operations				
31000000000000	00 : Filipino veterans empowered	83,181,000	342,424,000	52,100,000	477,705,000
		-----	-----	-----	-----
31010000000000	VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM	79,489,000	330,674,000	52,100,000	462,263,000
		-----	-----	-----	-----
310100100001000	Processing of veterans' claims	64,296,000	36,008,000		100,304,000
		-----	-----	-----	-----
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	15,193,000	20,526,000	500,000	36,219,000
		-----	-----	-----	-----

Projects

## Locally-Funded Project(s)

310100200001000	Establishment of Veterans Hospital in Mindanao			30,000,000	30,000,000
310100200002000	Upgrading to a Fiber Optic Local Area Network	1,334,000		10,500,000	11,834,000
310100200003000	Procurement of ICT Equipment for Office Productivity	1,290,000		11,100,000	12,390,000
310100200004000	Migration to Government Shared Services	4,755,000			4,755,000
310100200005000	Implementation of ISSP	163,000			163,000
Sub-total, Locally-Funded Project(s)		7,542,000		51,600,000	59,142,000
Sub-total, Projects		7,542,000		51,600,000	59,142,000
310200000000000	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
320000000000000	00 : Filipinos' appreciation and gratitude for veterans' service demonstrated	11,848,000	34,129,000	125,000,000	170,977,000
320100000000000	VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM	11,848,000	34,129,000	125,000,000	170,977,000
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

## Projects

## Locally-Funded Project(s)

320100200001000	Rehabilitation and Improvement of Capas National Shrine			25,000,000	25,000,000
320100200002000	Development of Libingan ng mga Bayani - Phase 2			100,000,000	100,000,000
Sub-total, Locally-Funded Project(s)				125,000,000	125,000,000
Sub-total, Projects				125,000,000	125,000,000
Sub-total, Operations		95,029,000	376,553,000	177,100,000	648,682,000
TOTAL NEW APPROPRIATIONS		P 130,072,000	P 424,742,000	P 183,800,000	P 738,614,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

94,377

Total Permanent Positions

94,377

## Other Compensation Common to All

Personnel Economic Relief Allowance

8,232

Representation Allowance

648

Transportation Allowance

648

Clothing and Uniform Allowance

1,715

Honoraria

1,800

Mid-Year Bonus - Civilian

7,865

Year End Bonus

7,865

Cash Gift

1,715

Step Increment

236

Productivity Enhancement Incentive

1,715

Total Other Compensation Common to All

32,439

## Other Benefits

PAG-IBIG Contributions

412

PhilHealth Contributions

987

Employees Compensation Insurance Premiums

412

Loyalty Award - Civilian

150

Terminal Leave

1,295

Total Other Benefits

3,256

Total Personnel Services

130,072

## Maintenance and Other Operating Expenses

Travelling Expenses

4,355

Training and Scholarship Expenses

3,062

Supplies and Materials Expenses

31,602

Utility Expenses

18,613

Communication Expenses

22,699

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

380

Professional Services

16,495

General Services

23,651

Repairs and Maintenance

15,365

Taxes, Insurance Premiums and Other Fees

508

Other Maintenance and Operating Expenses

Advertising Expenses

696

Printing and Publication Expenses

4,122

Representation Expenses

9,150

Transportation and Delivery Expenses

72

Rent/Lease Expenses	6,387
Subscription Expenses	982
Donations	266,598
Other Maintenance and Operating Expenses	5
	-----
Total Maintenance and Other Operating Expenses	424,742
	-----
Total Current Operating Expenditures	554,814
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	30,000
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	28,450
Furniture, Fixtures and Books Outlay	150
Heritage Assets	100,000
Other Property Plant and Equipment Outlay	200
	-----
Total Capital Outlays	183,800
	-----
Total Programs/Locally-Funded Project(s)	738,614
	-----
TOTAL NEW APPROPRIATIONS	738,614
	=====