

E. PHILIPPINE VETERANS AFFAIRS OFFICE (PROPER)

STRATEGIC OBJECTIVES

MANDATE : The PVAO shall provide immediate and adequate care, benefits, and other forms of assistance to war veterans and veterans of military campaigns, their surviving spouses and orphans. (Sec. 7, Art XVI, 1987 Philippine Constitution and Executive Order No. 292).

VISION : A dynamic, committed, and effective organization imbued with the highest standards of integrity, competence, and professionalism in delivering benefits and services to all veterans, and their beneficiaries, promoting their general welfare and perpetuating the memory of heroic deeds

MISSION : Deliver Veterans' benefits and services with utmost dedication, efficiency and compassion to improve their general welfare and to perpetuate the memory of Veterans' heroic deeds

KEY RESULT AREAS : 1. Poverty reduction and empowerment of the poor and vulnerable
2. Just and lasting peace and the rule of law

SECTOR OUTCOME : Stable national security environment achieved

ORGANIZATIONAL OUTCOME : 1. Filipinos' appreciation and gratitude for veterans' service demonstrated

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	10,694,430,000	72,022,000	86,062,000
	PS	10,657,906,000	30,167,000	33,995,000
	MOOE	36,524,000	41,855,000	42,709,000
	CO			9,358,000
000003000000000	Operations	324,502,000	313,814,000	384,979,000
	PS	87,582,000	80,391,000	82,642,000
	MOOE	234,201,000	233,423,000	300,137,000
	CO	2,719,000		2,200,000
	Projects	7,860,000		19,471,000
	MOOE			6,466,000
	CO	7,860,000		13,005,000

TOTAL AGENCY BUDGET	11,026,792,000	385,836,000	490,512,000
PS	10,745,488,000	110,558,000	116,637,000
MOOE	270,725,000	275,278,000	349,312,000
CO	10,579,000		24,563,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	406	406	406
Total Number of Filled Positions	348	340	340

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: ADMINISTRATION OF VETERANS' PENSION AND BENEFITS PROGRAM	65,392,000	274,958,000		340,350,000
MFO 2: PRESERVATION AND DEVELOPMENT SERVICES FOR MILITARY SHRINES	10,240,000	25,179,000	2,200,000	37,619,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	107,298,000	349,312,000	24,563,000	481,173,000
National Capital Region (NCR)	107,298,000	349,312,000	24,563,000	481,173,000
TOTAL AGENCY BUDGET	107,298,000	349,312,000	24,563,000	481,173,000

SECTION 3 : 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.

The PVAO shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Administrator of PVAO and the Office's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PVAO website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Immediate and adequate care, benefits and other forms of assistance to war veterans and veterans of military campaigns, their surviving spouses and orphans.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Filipinos' appreciation and gratitude for veterans' service demonstrated		
Timely payment of regular pension and benefits		100% of regular pension paid on or before the end of the corresponding pension month

MFO / PIs	2016 Targets
MFO 1: ADMINISTRATION OF VETERANS' PENSION AND BENEFITS PROGRAM	
Number of pension and other benefit payments made	220,352
Number of pensioners and beneficiaries	184,001
Percentage of payments made over the last three (3) years that are found to be invalid	0.50%
Percentage of valid benefit claims made within 10 working days of receipt of completed documents	90%
Percentage of regular pension payments made into the beneficiaries accounts on the due date	100%
MFO 2: PRESERVATION AND DEVELOPMENT SERVICES FOR MILITARY SHRINES	
Number of shrines maintained	7
Number of veteran commemorative events managed	13
Percentage of stakeholders who rated the commemorative events as good or better	90%
Percentage of shrine visitors who rated the facility maintenance and customer service as good or better	90%
Percentage of commemorative events that are completed according to program schedule	100%
Percentage of shrines that are maintained on a daily basis	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	394,983	376,538	481,173
General Fund		376,538	481,173
R.A. No. 10633	394,983		
Automatic Appropriations	9,179	9,298	9,339
Retirement and Life Insurance Premiums	9,179	9,298	9,339
Continuing Appropriations	6	18,724	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		12,421	
Unobligated Releases for MOOE			
R.A. No. 10352	6		
R.A. No. 10633		6,303	
Budgetary Adjustment(s)	10,643,852		
Transfer(s) from:			
Contingent Fund	15,250		
Miscellaneous Personnel Benefits Fund	8,694		
Pension and Gratuity Fund	10,619,908		
Total Available Appropriations	11,048,020	404,560	490,512
Unused Appropriations	(21,228)	(18,724)	
Unobligated Allotment	(21,228)	(18,724)	
TOTAL OBLIGATIONS	11,026,792	385,836	490,512
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Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 481,173,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	31,666,000	42,709,000	9,358,000	83,733,000
103001000100000	General management and supervision	P 27,195,000	P 42,709,000	P 9,358,000	P 79,262,000
103001000200000	Administration of Personnel Benefits	4,471,000			4,471,000
Sub-total, General Administration and Support		31,666,000	42,709,000	9,358,000	83,733,000
000003000000000	Operations	75,632,000	300,137,000	2,200,000	377,969,000
000003010000000	MFO 1: ADMINISTRATION OF VETERANS' PENSION AND BENEFITS PROGRAM	65,392,000	274,958,000		340,350,000
000003010100000	Processing of veterans pensions' and other benefits	65,392,000	274,958,000		340,350,000
282003010100001	Processing of veterans' claims	50,181,000	31,581,000		81,762,000
282003010100002	For educational benefits, expanded hospitalization program and burial benefits of veterans, their wives and dependents pursuant to R.A. Nos. 6948 and 7696		216,598,000		216,598,000
282003010100003	For the investigation, verification of records, strengthening of internal control system and conduct of management and system audit	12,700,000	17,968,000		30,668,000
282003010100004	Policy formulation for the promotion of veterans' welfare	2,511,000	8,811,000		11,322,000
000003020000000	MFO 2: PRESERVATION AND DEVELOPMENT SERVICES FOR MILITARY SHRINES	10,240,000	25,179,000	2,200,000	37,619,000
000003020100000	Administration and development of national military shrines	10,240,000	25,179,000	2,200,000	37,619,000
242003020100001	Administration and management of national military shrines	10,240,000	19,821,000	2,200,000	32,261,000
242003020100002	Celebration of veteran-related events		5,358,000		5,358,000
Sub-total, Operations		75,632,000	300,137,000	2,200,000	377,969,000
TOTAL PROGRAMS AND ACTIVITIES		P 107,298,000	P 342,846,000	P 11,558,000	P 461,702,000
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000004000000000	Locally-Funded Projects		6,466,000	13,005,000	19,471,000
000004100000000	Governance		6,466,000	13,005,000	19,471,000
000004100100000	General Public Services		6,466,000	13,005,000	19,471,000
103004100100003	Implementation of ISSP Phase I		6,466,000	13,005,000	19,471,000
Sub-total, Locally-Funded Project(s)			6,466,000	13,005,000	19,471,000
TOTAL PROJECTS			P 6,466,000	P 13,005,000	P 19,471,000
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TOTAL NEW APPROPRIATIONS		P 107,298,000	P 349,312,000	P 24,563,000	P 481,173,000
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Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	76,752	77,475	77,825
Total Permanent Positions	<u>76,752</u>	<u>77,475</u>	<u>77,825</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,071	8,160	8,160
Representation Allowance	794	648	600
Transportation Allowance	493	648	600
Clothing and Uniform Allowance	1,685	1,700	1,700
Productivity Incentive Allowance	666	680	
Honoraria	1,800	1,800	1,800
Year End Bonus	6,568	6,456	6,485
Cash Gift	1,667	1,700	1,700
Step Increment	135	192	446
Collective Negotiation Agreement	8,448		
Productivity Enhancement Incentive	1,708		1,700
Performance Based Bonus	5,430		
Total Other Compensation Common to All	<u>37,465</u>	<u>21,984</u>	<u>23,191</u>
Other Compensation for Specific Groups			
Longevity Pay	410	150	
Other Personnel Benefits	136		150
Total Other Compensation for Specific Groups	<u>546</u>	<u>150</u>	<u>150</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,180	9,298	9,339
PAG-IBIG Contributions	403	409	409
PhilHealth Contributions	832	836	845
Employees Compensation Insurance Premiums	402	406	407
Retirement Gratuity			3,186
Terminal Leave	1,863		1,285
Total Other Benefits	<u>12,680</u>	<u>10,949</u>	<u>15,471</u>
Other Personnel Benefits			
Pension, Veterans	10,618,045		
Total Other Personnel Benefits	<u>10,618,045</u>		
TOTAL PERSONNEL SERVICES	<u>10,745,488</u>	<u>110,558</u>	<u>116,637</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,581	2,600	2,700
Training and Scholarship Expenses	3,076	2,400	2,938
Supplies and Materials Expenses	26,888	26,810	27,445
Utility Expenses	12,671	12,810	13,194
Communication Expenses	9,502	16,006	16,421
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	628	380	380
Professional Services	16,427	14,403	20,403
General Services	15,905	16,030	16,030
Repairs and Maintenance	17,043	12,705	13,086
Taxes, Insurance Premiums and Other Fees	401	435	500
Other Maintenance and Operating Expenses			
Advertising Expenses	297	350	373
Printing and Publication Expenses	2,503	3,853	3,957
Representation Expenses	8,775	8,000	8,240
Transportation and Delivery Expenses	5	68	70
Rent/Lease Expenses	4,303	6,080	6,227

Subscription Expenses	60	750	750
Donations	149,660	151,598	216,598
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>270,725</u>	<u>275,278</u>	<u>349,312</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>11,016,213</u>	<u>385,836</u>	<u>465,949</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	7,860		
Machinery and Equipment Outlay			12,765
Transportation Equipment Outlay	2,719		
Heritage Assets			2,200
Intangible Assets Outlay			9,598
TOTAL CAPITAL OUTLAYS	<u>10,579</u>	<u></u>	<u>24,563</u>
GRAND TOTAL	<u>11,026,792</u>	<u>385,836</u>	<u>490,512</u>