

E. PHILIPPINE VETERANS AFFAIRS OFFICE (PROPER)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	738,614	606,308	567,454
General Fund	738,614	606,308	567,454
Automatic Appropriations	11,730	12,080	12,386
Retirement and Life Insurance Premiums	11,730	12,080	12,386
Continuing Appropriations		10,019	
Unobligated Releases for Capital Outlays R.A. No. 10964		1,174	
Unobligated Releases for MOOE R.A. No. 10964		8,845	
Budgetary Adjustment(s)	10,345,382		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	8,527		
Pension and Gratuity Fund	10,336,855		
Total Available Appropriations	11,095,726	628,407	579,840
Unused Appropriations	(10,362)	(10,019)	
Unobligated Allotment	(10,362)	(10,019)	
TOTAL OBLIGATIONS	11,085,364	618,388	579,840

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	109,039,000	89,340,000	105,299,000
Regular	109,039,000	89,340,000	105,299,000
PS	57,765,000	44,408,000	45,508,000
MOOE	45,563,000	44,932,000	50,887,000
CO	5,711,000		8,904,000
Operations	10,976,325,000	529,048,000	474,541,000
Regular	10,793,340,000	521,506,000	474,541,000
PS	10,437,774,000	106,297,000	111,188,000
MOOE	355,160,000	414,309,000	363,353,000
CO	406,000	900,000	

Projects / Purpose	<u>182,985,000</u>	<u>7,542,000</u>	
MOOE	6,476,000	7,542,000	
CO	176,509,000		
TOTAL AGENCY BUDGET	<u>11,085,364,000</u>	<u>618,388,000</u>	<u>579,840,000</u>
Regular	<u>10,902,379,000</u>	<u>610,846,000</u>	<u>579,840,000</u>
PS	10,495,539,000	150,705,000	156,696,000
MOOE	400,723,000	459,241,000	414,240,000
CO	6,117,000	900,000	8,904,000
Projects / Purpose	<u>182,985,000</u>	<u>7,542,000</u>	
MOOE	6,476,000	7,542,000	
CO	176,509,000		

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	406	406	406
Total Number of Filled Positions	344	343	343

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 567,454,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM	81,243,000	317,835,000		399,078,000
VETERANS AFFAIRS MANAGEMENT PROGRAM	7,962,000	11,219,000		19,181,000
VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM	13,286,000	34,299,000		47,585,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>144,310,000</u>	<u>414,240,000</u>	<u>8,904,000</u>	<u>567,454,000</u>
National Capital Region (NCR)	144,310,000	414,240,000	8,904,000	567,454,000
TOTAL AGENCY BUDGET	<u>144,310,000</u>	<u>414,240,000</u>	<u>8,904,000</u>	<u>567,454,000</u>
	=====	=====	=====	=====

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 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) Unified Reporting System (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>
PROGRAMS					
10000000000000	General Administration and Support	41,819,000	50,887,000	8,904,000	101,610,000
100000100001000	General management and supervision	40,908,000	50,887,000	8,904,000	100,699,000
100000100002000	Administration of Personnel Benefits	911,000			911,000
Sub-total, General Administration and Support		41,819,000	50,887,000	8,904,000	101,610,000
300000000000000	Operations	102,491,000	363,353,000		465,844,000
310000000000000	OO : Filipino Veterans empowered	89,205,000	329,054,000		418,259,000
310100000000000	VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM	81,243,000	317,835,000		399,078,000
310100100001000	Processing of veterans' claims	64,552,000	30,619,000		95,171,000
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	16,691,000	20,618,000		37,309,000

310200000000000	VETERANS AFFAIRS MANAGEMENT PROGRAM	7,962,000	11,219,000	19,181,000
310200100001000	Provide assistance in empowering of veterans organizations	7,962,000	11,219,000	19,181,000
320000000000000	00 : Filipinos' appreciation and gratitude for veterans' service demonstrated	13,286,000	34,299,000	47,585,000
320100000000000	VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM	13,286,000	34,299,000	47,585,000
320100100001000	Administration and management of national military shrines	11,868,000	27,185,000	39,053,000
320100100002000	Historical research and preservation	1,418,000	1,356,000	2,774,000
320100100003000	Celebration of veteran-related events		5,758,000	5,758,000
Sub-total, Operations		<u>102,491,000</u>	<u>363,353,000</u>	<u>465,844,000</u>
TOTAL NEW APPROPRIATIONS		P 144,310,000	P 414,240,000	P 8,904,000 P 567,454,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	95,936	100,661	103,217	
Total Permanent Positions	<u>95,936</u>	<u>100,661</u>	<u>103,217</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	8,283	8,136	8,232	
Representation Allowance	803	708	768	
Transportation Allowance	454	708	768	
Clothing and Uniform Allowance	2,460	2,034	2,058	
Honoraria	2,617	1,800	5,251	
Overtime Pay	35			
Mid-Year Bonus - Civilian	8,085	8,388	8,602	
Year End Bonus	8,148	8,388	8,602	
Cash Gift	1,757	1,695	1,715	
Productivity Enhancement Incentive	1,758	1,695	1,715	
Performance Based Bonus	3,934			
Step Increment		252	258	
Collective Negotiation Agreement	8,649			
Total Other Compensation Common to All	<u>46,983</u>	<u>33,804</u>	<u>37,969</u>	
Other Compensation for Specific Groups				
Other Personnel Benefits	801			
Total Other Compensation for Specific Groups	<u>801</u>			

Other Benefits			
Retirement and Life Insurance Premiums	11,418	12,080	12,386
PAG-IBIG Contributions	414	407	413
PhilHealth Contributions	1,209	1,215	1,237
Employees Compensation Insurance Premiums	414	407	413
Loyalty Award - Civilian	220	150	150
Terminal Leave	4,213	1,981	911
Total Other Benefits	<u>17,888</u>	<u>16,240</u>	<u>15,510</u>
Military/Uniformed Personnel			
Other Personnel Benefits			
Pension, Veterans	10,333,931		
Total Other Personnel Benefits	<u>10,333,931</u>		
TOTAL PERSONNEL SERVICES	<u>10,495,539</u>	<u>150,705</u>	<u>156,696</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,896	4,478	5,126
Training and Scholarship Expenses	2,934	3,142	2,702
Supplies and Materials Expenses	25,008	32,932	28,455
Utility Expenses	12,779	18,614	15,940
Communication Expenses	10,658	23,281	15,660
Awards/Rewards and Prizes	439		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	360	380	380
Professional Services	27,096	5,484	17,131
General Services	22,289	23,651	24,876
Repairs and Maintenance	12,377	15,891	14,719
Taxes, Insurance Premiums and Other Fees	202	500	794
Other Maintenance and Operating Expenses			
Advertising Expenses	505	408	560
Printing and Publication Expenses	4,203	4,246	4,624
Representation Expenses	9,793	9,732	9,562
Transportation and Delivery Expenses	72	72	72
Rent/Lease Expenses	6,253	6,387	6,133
Subscription Expenses	737	982	903
Donations	266,598	316,598	266,598
Other Maintenance and Operating Expenses		5	5
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>407,199</u>	<u>466,783</u>	<u>414,240</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>10,902,738</u>	<u>617,488</u>	<u>570,936</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	55,000		
Machinery and Equipment Outlay	27,281	900	8,904
Furniture, Fixtures and Books Outlay	144		
Heritage Assets	100,000		
Other Property Plant and Equipment Outlay	201		
TOTAL CAPITAL OUTLAYS	<u>182,626</u>	<u>900</u>	<u>8,904</u>
GRAND TOTAL	<u>11,085,364</u>	<u>618,388</u>	<u>579,840</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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Filipino veterans empowered		
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM		
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%	96%
2. Number of recipients of non-pension benefits	9,650	11,246
VETERANS AFFAIRS MANAGEMENT PROGRAM		
Outcome Indicator		
1. Percentage of veterans who are member of veterans organizations	25%	30%
Output Indicators		
1. Number of veteran-related engagements	42	52
2. Number of veterans organizations assisted	42	45
Filipinos' appreciation and gratitude for veterans' service demonstrated		
VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM		
Outcome Indicator		
1. Number of shrine visitors and attendees to commemorative events	500,000	619,727
Output Indicators		
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	4

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Filipino veterans empowered			
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM			
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%	92%
2. Number of recipients of non-pension benefits	9,650	9,650	9,998

VETERANS AFFAIRS MANAGEMENT PROGRAM

Outcome Indicator			
1. Percentage of veterans who are member of veterans organizations	25%	30%	30%
Output Indicators			
1. Number of veteran-related engagements	42	42	42
2. Number of veterans organizations assisted	42	42	42
Filipinos' appreciation and gratitude for veterans' service demonstrated			

VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM

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	8
2. Number of veterans' celebratory events managed	13	13	13
3. Number of books, journals and other materials published	4	4	4