

E. PHILIPPINE VETERANS AFFAIRS OFFICE (PROPER)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	606,308	627,454	595,303
General Fund	606,308	627,454	595,303
Automatic Appropriations	12,481	12,386	13,026
Retirement and Life Insurance Premiums	12,481	12,386	13,026
Continuing Appropriations	10,019	15,984	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		272	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	1,174		
Unobligated Releases for MOOE			
R.A. No. 11260		15,430	
R.A. No. 10964	8,845		
Unobligated Releases for PS			
R.A. No. 11260		282	

Budgetary Adjustment(s)	<u>9,119,414</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,840		
Pension and Gratuity Fund	<u>9,112,574</u>		
Total Available Appropriations	9,748,222	655,824	608,329
Unused Appropriations	(19,194)	(15,984)	
Unreleased Appropriation	(272)	(272)	
Unobligated Allotment	<u>(18,922)</u>	<u>(15,712)</u>	
TOTAL OBLIGATIONS	<u>9,729,028</u>	<u>639,840</u>	<u>608,329</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>99,004,000</u>	<u>110,299,000</u>	<u>132,756,000</u>
Regular	<u>99,004,000</u>	<u>110,299,000</u>	<u>132,756,000</u>
PS	53,934,000	45,508,000	52,893,000
MOOE	43,925,000	55,887,000	52,866,000
CO	1,145,000	8,904,000	26,997,000
Operations	<u>9,630,024,000</u>	<u>529,541,000</u>	<u>475,573,000</u>
Regular	<u>9,624,267,000</u>	<u>529,541,000</u>	<u>475,573,000</u>
PS	9,224,127,000	111,188,000	110,235,000
MOOE	400,140,000	418,353,000	365,338,000
Projects / Purpose	<u>5,757,000</u>		
MOOE	4,466,000		
CO	1,291,000		
TOTAL AGENCY BUDGET	<u>9,729,028,000</u>	<u>639,840,000</u>	<u>608,329,000</u>
Regular	<u>9,723,271,000</u>	<u>639,840,000</u>	<u>608,329,000</u>
PS	9,278,061,000	156,696,000	163,128,000
MOOE	444,065,000	474,240,000	418,204,000
CO	1,145,000	8,904,000	26,997,000
Projects / Purpose	<u>5,757,000</u>		
MOOE	4,466,000		
CO	1,291,000		

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	406	406	406
Total Number of Filled Positions	331	336	336

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 595,303,000
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PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM	84,462,000	318,968,000		403,430,000
VETERANS AFFAIRS MANAGEMENT PROGRAM	2,904,000	11,442,000		14,346,000
VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM	13,759,000	34,928,000		48,687,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	150,102,000	418,204,000	26,997,000	595,303,000
National Capital Region (NCR)	150,102,000	418,204,000	26,997,000	595,303,000
TOTAL AGENCY BUDGET	150,102,000	418,204,000	26,997,000	595,303,000

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 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:

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					
1000000000000000	General Administration and Support	48,977,000	52,866,000	26,997,000	128,840,000
100000100001000	General management and supervision	48,374,000	52,866,000	26,997,000	128,237,000
100000100002000	Administration of Personnel Benefits	603,000			603,000
Sub-total, General Administration and Support		48,977,000	52,866,000	26,997,000	128,840,000
3000000000000000	Operations	101,125,000	365,338,000		466,463,000
3100000000000000	00 : Filipino Veterans empowered	87,366,000	330,410,000		417,776,000
3101000000000000	VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM	84,462,000	318,968,000		403,430,000
310100100001000	Processing of veterans' claims	68,832,000	31,319,000		100,151,000
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	15,630,000	21,051,000		36,681,000
3102000000000000	VETERANS AFFAIRS MANAGEMENT PROGRAM	2,904,000	11,442,000		14,346,000
310200100001000	Provide assistance in empowering of veterans organizations	2,904,000	11,442,000		14,346,000
3200000000000000	00 : Filipinos' appreciation and gratitude for veterans' service demonstrated	13,759,000	34,928,000		48,687,000
3201000000000000	VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM	13,759,000	34,928,000		48,687,000
320100100001000	Administration and management of national military shrines	12,211,000	27,703,000		39,914,000
320100100002000	Historical research and preservation	1,548,000	1,356,000		2,904,000
320100100003000	Celebration of veteran-related events		5,869,000		5,869,000
Sub-total, Operations		101,125,000	365,338,000		466,463,000
TOTAL NEW APPROPRIATIONS		P 150,102,000	P 418,204,000	P 26,997,000	P 595,303,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	97,656	103,217	108,543
Total Permanent Positions	<u>97,656</u>	<u>103,217</u>	<u>108,543</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,116	8,232	8,064
Representation Allowance	762	768	828
Transportation Allowance	498	768	828
Clothing and Uniform Allowance	2,026	2,058	2,016
Honoraria		5,251	
Overtime Pay	31		
Mid-Year Bonus - Civilian	8,502	8,602	9,045
Year End Bonus	8,622	8,602	9,045
Cash Gift	1,716	1,715	1,680
Productivity Enhancement Incentive	1,659	1,715	1,680
Step Increment		258	272
Collective Negotiation Agreement	8,515		
Total Other Compensation Common to All	<u>40,447</u>	<u>37,969</u>	<u>33,458</u>
Other Compensation for Specific Groups			
Quarters Allowance	1,271		
Overseas Allowance	2,060		5,251
Other Personnel Benefits	7,835		
Total Other Compensation for Specific Groups	<u>11,166</u>		<u>5,251</u>
Other Benefits			
Retirement and Life Insurance Premiums	12,047	12,386	13,026
PAG-IBIG Contributions	406	413	403
PhilHealth Contributions	1,230	1,237	1,291
Employees Compensation Insurance Premiums	406	413	403
Loyalty Award - Civilian	500	150	150
Terminal Leave	4,321	911	603
Total Other Benefits	<u>18,910</u>	<u>15,510</u>	<u>15,876</u>
Military/Uniformed Personnel			
Other Personnel Benefits			
Pension, Veterans	9,109,882		
Total Other Personnel Benefits	<u>9,109,882</u>		
TOTAL PERSONNEL SERVICES	<u>9,278,061</u>	<u>156,696</u>	<u>163,128</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,427	5,126	4,785
Training and Scholarship Expenses	2,371	2,702	2,862
Supplies and Materials Expenses	19,949	28,455	25,677
Utility Expenses	13,200	15,940	15,636
Communication Expenses	9,177	15,660	18,514
Awards/Rewards and Prizes	271		

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	312	380	380
Professional Services	34,226	22,131	18,431
General Services	17,085	24,876	25,639
Repairs and Maintenance	9,490	14,719	15,211
Taxes, Insurance Premiums and Other Fees	154	794	794
Other Maintenance and Operating Expenses			
Advertising Expenses	30	560	560
Printing and Publication Expenses	3,724	4,624	4,624
Representation Expenses	10,723	9,562	9,971
Transportation and Delivery Expenses	43	72	72
Rent/Lease Expenses	4,685	6,133	6,007
Subscription Expenses	858	903	2,438
Donations	316,263	321,598	266,598
Other Maintenance and Operating Expenses	543	5	5
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>448,531</u>	<u>474,240</u>	<u>418,204</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>9,726,592</u>	<u>630,936</u>	<u>581,332</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,762	8,904	26,997
Furniture, Fixtures and Books Outlay	355		
Intangible Assets Outlay	319		
TOTAL CAPITAL OUTLAYS	<u>2,436</u>	<u>8,904</u>	<u>26,997</u>
GRAND TOTAL	<u>9,729,028</u>	<u>639,840</u>	<u>608,329</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>2019 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	9,998	11,246
VETERANS AFFAIRS MANAGEMENT PROGRAM		
Outcome Indicator		
1. Percentage of veterans who are member of veterans organizations	30%	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>2020 Targets</u>	<u>2021 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	9,998	9,998	9,998
VETERANS AFFAIRS MANAGEMENT PROGRAM			
Outcome Indicator			
1. Percentage of veterans who are member of veterans organizations	30%	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