

E. PHILIPPINE VETERANS AFFAIRS OFFICE ( PROPER )

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>601,843</u>	<u>677,333</u>	<u>1,136,828</u>
General Fund	601,843	677,333	1,136,828
Automatic Appropriations	<u>13,803</u>	<u>12,999</u>	<u>13,951</u>
Retirement and Life Insurance Premiums	13,803	12,999	13,951
Continuing Appropriations	<u>53,396</u>	<u>8,008</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	20,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11639	75		
R.A. No. 11936		421	
Unobligated Releases for MOOE			
R.A. No. 11639	33,315		
R.A. No. 11936		7,574	
Unobligated Releases for FinEx			
R.A. No. 11639	6		
R.A. No. 11936		13	

Budgetary Adjustment(s)	<u>10,222,236</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,460		
Pension and Gratuity Fund	<u>10,216,776</u>		
Total Available Appropriations	10,891,278	698,340	1,150,779
Unused Appropriations	<u>( 22,656)</u>	<u>( 8,008)</u>	
Unobligated Allotment	<u>( 22,656)</u>	<u>( 8,008)</u>	
TOTAL OBLIGATIONS	<u>10,868,622</u>	<u>690,332</u>	<u>1,150,779</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(	Cash-Based	)
	<u>2023</u> Actual	<u>2024</u> Current	<u>2025</u> Proposed
General Administration and Support	<u>140,347,000</u>	<u>181,068,000</u>	<u>224,344,000</u>
Regular	<u>140,347,000</u>	<u>181,068,000</u>	<u>224,344,000</u>
PS	71,318,000	59,553,000	61,315,000
MOOE	65,907,000	80,798,000	110,748,000
FinEx	10,000		
CO	3,112,000	40,717,000	52,281,000
Operations	<u>10,728,275,000</u>	<u>509,264,000</u>	<u>926,435,000</u>
Regular	<u>10,728,275,000</u>	<u>509,264,000</u>	<u>926,435,000</u>
PS	10,322,025,000	106,396,000	114,465,000
MOOE	386,250,000	402,868,000	555,070,000
CO	20,000,000		256,900,000
TOTAL AGENCY BUDGET	<u>10,868,622,000</u>	<u>690,332,000</u>	<u>1,150,779,000</u>
Regular	<u>10,868,622,000</u>	<u>690,332,000</u>	<u>1,150,779,000</u>
PS	10,393,343,000	165,949,000	175,780,000
MOOE	452,157,000	483,666,000	665,818,000
FinEx	10,000		
CO	23,112,000	40,717,000	309,181,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	386	386	386
Total Number of Filled Positions	320	325	325

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 1,136,828,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM	87,910,000	495,299,000	96,400,000	679,609,000
VETERANS AFFAIRS MANAGEMENT PROGRAM	4,725,000	12,509,000		17,234,000
VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM	12,396,000	47,262,000	160,500,000	220,158,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	161,829,000	665,818,000	309,181,000	1,136,828,000
National Capital Region (NCR)	161,829,000	665,818,000	309,181,000	1,136,828,000
TOTAL AGENCY BUDGET	161,829,000	665,818,000	309,181,000	1,136,828,000

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; 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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	56,798,000	110,748,000	52,281,000	219,827,000
100000100001000	General management and supervision	55,775,000	110,748,000	52,281,000	218,804,000
100000100002000	Administration of Personnel Benefits	1,023,000			1,023,000
Sub-total, General Administration and Support		56,798,000	110,748,000	52,281,000	219,827,000
3000000000000000	Operations	105,031,000	555,070,000	256,900,000	917,001,000
3101000000000000	VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM	87,910,000	495,299,000	96,400,000	679,609,000
310100100001000	Processing of veterans' claims	69,636,000	34,274,000	21,400,000	125,310,000
310100100002000	Payment of veterans' benefits		426,598,000	75,000,000	501,598,000
310100100003000	Investigation, verification of records, strengthening of internal control system and conduct of management and system audit	18,274,000	34,427,000		52,701,000
3102000000000000	VETERANS AFFAIRS MANAGEMENT PROGRAM	4,725,000	12,509,000		17,234,000
310200100001000	Provide assistance in empowering of veterans organizations	4,725,000	12,509,000		17,234,000
3201000000000000	VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM	12,396,000	47,262,000	160,500,000	220,158,000
320100100001000	Administration and management of national military shrines	10,705,000	29,436,000	160,500,000	200,641,000
320100100002000	Historical research and preservation	1,691,000	1,521,000		3,212,000
320100100003000	Celebration of veteran-related events		16,305,000		16,305,000
Sub-total, Operations		105,031,000	555,070,000	256,900,000	917,001,000
TOTAL NEW APPROPRIATIONS		P 161,829,000	P 665,818,000	P 309,181,000	P 1,136,828,000
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Obligations, by Object of ExpendituresCYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	113,580	108,325	116,256
<b>Total Permanent Positions</b>	<b>113,580</b>	<b>108,325</b>	<b>116,256</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,714	7,488	7,800
Representation Allowance	832	708	762
Transportation Allowance	520	708	762
Clothing and Uniform Allowance	1,884	1,872	2,275
Honoraria	62		
Mid-Year Bonus - Civilian	9,154	9,028	9,689
Year End Bonus	9,709	9,028	9,689
Cash Gift	1,631	1,560	1,625
Productivity Enhancement Incentive	1,608	1,560	1,625
Performance Based Bonus	5,461		
Step Increment		269	290
Collective Negotiation Agreement	9,622		
<b>Total Other Compensation Common to All</b>	<b>48,197</b>	<b>32,221</b>	<b>34,517</b>
Other Compensation for Specific Groups			
Overseas Allowance		5,251	5,251
Other Personnel Benefits	6,618		
Special Counsel Allowance	850		
<b>Total Other Compensation for Specific Groups</b>	<b>7,468</b>	<b>5,251</b>	<b>5,251</b>
Other Benefits			
Retirement and Life Insurance Premiums	13,274	12,999	13,951
PAG-IBIG Contributions	384	373	779
PhilHealth Contributions	2,295	2,388	2,868
Employees Compensation Insurance Premiums	385	373	391
Loyalty Award - Civilian	285	150	150
Terminal Leave	6,175	3,280	1,023
<b>Total Other Benefits</b>	<b>22,798</b>	<b>19,563</b>	<b>19,162</b>
Non-Permanent Positions	1,345	589	594
<b>Military/Uniformed Personnel</b>			
Other Personnel Benefits			
Pension, Veterans	10,199,955		
<b>Total Other Personnel Benefits</b>	<b>10,199,955</b>		
<b>TOTAL PERSONNEL SERVICES</b>	<b>10,393,343</b>	<b>165,949</b>	<b>175,780</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	6,637	5,614	8,238
Training and Scholarship Expenses	1,469	69,083	69,228
Supplies and Materials Expenses	21,320	38,832	39,066
Utility Expenses	14,981	14,043	14,363
Communication Expenses	7,812	16,227	15,248

Awards/Rewards and Prizes	321	386	386
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	336	398	398
Professional Services	33,224	40,027	47,422
General Services	35,310	37,851	55,047
Repairs and Maintenance	16,868	14,504	22,453
Financial Assistance/Subsidy		100,000	260,000
Taxes, Insurance Premiums and Other Fees	1,187	939	1,520
Other Maintenance and Operating Expenses			
Advertising Expenses	41	235	205
Printing and Publication Expenses	5,179	3,658	5,064
Representation Expenses	10,367	11,427	12,640
Transportation and Delivery Expenses	34	80	868
Rent/Lease Expenses	6,960	5,772	9,682
Subscription Expenses	1,569	4,562	3,962
Donations	288,532	120,000	100,000
Bank Transaction Fee	10	23	23
Other Maintenance and Operating Expenses		5	5
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>452,157</u>	<u>483,666</u>	<u>665,818</u>
Financial Expenses			
Bank Charges	10		
TOTAL FINANCIAL EXPENSES	<u>10</u>		
TOTAL CURRENT OPERATING EXPENDITURES	<u>10,845,510</u>	<u>649,615</u>	<u>841,598</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	72		227,400
Machinery and Equipment Outlay	23,040	20,717	62,463
Transportation Equipment Outlay		20,000	19,318
TOTAL CAPITAL OUTLAYS	<u>23,112</u>	<u>40,717</u>	<u>309,181</u>
GRAND TOTAL	<u>10,868,622</u>	<u>690,332</u>	<u>1,150,779</u>

## 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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Filipino veterans empowered		P 10,677,436,000
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM		P 10,660,410,000
Outcome Indicator(s)		
1. Percentage of regular pensions paid on or before due date	100%	100%

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Output Indicator(s)		
1. Percentage of benefit claims processed within ten (10) working days upon receipt of completed documents	95%	98.51%
2. Number of recipients of non-pension benefits	9,998	13,670
VETERANS AFFAIRS MANAGEMENT PROGRAM		P 17,026,000
Outcome Indicator(s)		
1. Percentage of veterans who are member of veterans organizations	35%	50%
Output Indicator(s)		
1. Number of veteran-related engagements	60	76
2. Number of veterans organizations assisted	60	63
Filipinos' appreciation and gratitude for veterans' service demonstrated		P 50,839,000
VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM		P 50,839,000
Outcome Indicator(s)		
1. Number of shrine visitors and attendees to commemorative events	500,000	629,184
Output Indicator(s)		
1. Number of shrines maintained	9	9
2. Number of veterans' celebratory events managed	13	18
3. Number of books, journals and other materials published	4	4

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Filipino veterans empowered		P 459,075,000	P 705,185,000
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM		P 442,028,000	P 687,517,000
Outcome Indicator(s)			
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	95%	95%	98%
2. Number of recipients of non-pension benefits	12,100	12,100	17,267
VETERANS AFFAIRS MANAGEMENT PROGRAM		P 17,047,000	P 17,668,000
Outcome Indicator(s)			
1. Percentage of veterans who are member of veterans organizations	48%	48%	52%
Output Indicator(s)			
1. Number of veteran-related engagements	65	65	75
2. Number of veterans organizations assisted	65	65	65
Filipinos' appreciation and gratitude for veterans' service demonstrated		P 50,189,000	P 221,250,000

## VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM

P 50,189,000

P 221,250,000

## Outcome Indicator(s)

1. Number of shrine visitors and attendees  
to commemorative events

500,000

500,000

500,000

## Output Indicator(s)

1. Number of shrines maintained

9

9

9

2. Number of veterans' celebratory events managed

15

15

23

3. Number of books, journals and other  
materials published

4

4

4