

E. PHILIPPINE VETERANS AFFAIRS OFFICE (PVAO) - PROPER

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 489,173,000
 =====

New Appropriations, by Program/Projects
 =====

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 31,666,000	P 42,709,000	P 9,358,000	P 83,733,000

Operations	75,632,000	308,137,000	2,200,000	385,969,000
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	33,179,000	2,200,000	45,619,000
Total, Programs	107,298,000	350,846,000	11,558,000	469,702,000
PROJECT(S)				
Locally-Funded Project(s)		6,466,000	13,005,000	19,471,000
Total, Project(s)		6,466,000	13,005,000	19,471,000
TOTAL NEW APPROPRIATIONS	P 107,298,000 P	357,312,000 P	24,563,000 P	489,173,000

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 MOGE 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:

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General management and supervision	P 27,195,000 P	42,709,000 P	9,358,000 P	79,262,000
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
Operations				
MFO 1: ADMINISTRATION OF VETERANS' PENSION AND BENEFITS PROGRAM	65,392,000	274,958,000		340,350,000

Processing of veterans pensions' and other benefits	65,392,000	274,958,000		340,350,000
Processing of veterans' claims	50,181,000	31,581,000		81,762,000
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
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
Policy formulation for the promotion of veterans' welfare	2,511,000	8,811,000		11,322,000
MFO 2: PRESERVATION AND DEVELOPMENT SERVICES FOR MILITARY SHRINES	10,240,000	33,179,000	2,200,000	45,619,000
Administration and development of national military shrines	10,240,000	33,179,000	2,200,000	45,619,000
Administration and management of national military shrines including Eight Million Pesos (P8,000,000) for the maintenance of the PEFTOK Korean War Memorial Hall	10,240,000	27,821,000	2,200,000	40,261,000
Celebration of veteran-related events		5,358,000		5,358,000
Sub-total, Operations	75,632,000	308,137,000	2,200,000	385,969,000
Total Programs and Activities	107,298,000	350,846,000	11,558,000	469,702,000
PROJECT(S)				
Locally-Funded Project(s)				
Governance		6,466,000	13,005,000	19,471,000
General Public Services		6,466,000	13,005,000	19,471,000
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, Project(s)		6,466,000	13,005,000	19,471,000
TOTAL NEW APPROPRIATIONS	P 107,298,000	P 357,312,000	P 24,563,000	P 489,173,000

New Appropriations, by Object of Expenditures
 =====
 (In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services**Civilian Personnel****Permanent Positions**

Basic Salary	77,825
--------------	--------

Total Permanent Positions	77,825
----------------------------------	---------------

Other Compensation Common to All

Personnel Economic Relief Allowance	8,160
-------------------------------------	-------

Representation Allowance	600
--------------------------	-----

Transportation Allowance	600
--------------------------	-----

Clothing and Uniform Allowance	1,700
--------------------------------	-------

Nonoraria	1,800
-----------	-------

Year End Bonus	6,485
----------------	-------

Cash Gift	1,700
-----------	-------

Step Increment	446
----------------	-----

Productivity Enhancement Incentive	1,700
------------------------------------	-------

Total Other Compensation Common to All	23,191
---	---------------

Other Compensation for Specific Groups

Other Personnel Benefits	150
--------------------------	-----

Total Other Compensation for Specific Groups	150
---	------------

Other Benefits

PAG-IBIG Contributions	409
------------------------	-----

PhilHealth Contributions	845
--------------------------	-----

Employees Compensation Insurance Premiums	407
---	-----

Retirement Gratuity	3,186
---------------------	-------

Terminal Leave	1,285
----------------	-------

Total Other Benefits	6,132
-----------------------------	--------------

Total Personnel Services	107,298
---------------------------------	----------------

Maintenance and Other Operating Expenses

Travelling Expenses	2,700
---------------------	-------

Training and Scholarship Expenses	2,938
-----------------------------------	-------

Supplies and Materials Expenses	27,445
---------------------------------	--------

Utility Expenses	15,921
------------------	--------

Communication Expenses	16,421
------------------------	--------

Confidential, Intelligence and Extraordinary Expenses	
---	--

Extraordinary and Miscellaneous Expenses	380
--	-----

Professional Services	20,403
-----------------------	--------

General Services	21,303
------------------	--------

Repairs and Maintenance	13,086
-------------------------	--------

Taxes, Insurance Premiums and Other Fees	500
--	-----

Other Maintenance and Operating Expenses	
--	--

Advertising Expenses	373
----------------------	-----

Printing and Publication Expenses	3,957
-----------------------------------	-------

Representation Expenses	8,240
-------------------------	-------

Transportation and Delivery Expenses	70
--------------------------------------	----

Rent/Lease Expenses	6,227
Subscription Expenses	750
Donations	216,598

Total Maintenance and Other Operating Expenses	357,312

Total Current Operating Expenditures	464,610

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	12,765
Heritage Assets	2,200
Intangible Assets Outlay	9,598

Total Capital Outlays	24,563

Total Programs/Locally-Funded Project(s)	489,173

TOTAL NEW APPROPRIATIONS	489,173
	=====