

E. PHILIPPINE VETERANS AFFAIRS OFFICE (PVAO) - PROPER

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 738,614,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support	P 35,043,000	P 48,189,000		P 6,700,000	P 89,932,000
Operations	95,029,000	376,553,000		177,100,000	648,682,000
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM	79,489,000	330,674,000		52,100,000	462,263,000
VETERANS AFFAIRS MANAGEMENT PROGRAM	3,692,000	11,750,000			15,442,000
VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM	11,848,000	34,129,000		125,000,000	170,977,000
TOTAL NEW APPROPRIATIONS	P 130,072,000	P 424,742,000		P 183,800,000	P 738,614,000

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, s. 1987 and to appropriate criminal action under existing penal laws.

The PVAO shall submit its quarterly reports on income and expenditure with electronic signature to the DNM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on PVAO's website for a period of three (3) years. The Administrator of PVAO shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

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

	<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total

PROGRAMS

General Administration and Support								
General management and supervision	P	33,748,000	P	48,189,000	P	6,700,000	P	88,637,000
Administration of Personnel Benefits		1,295,000						1,295,000
Sub-total, General Administration and Support		35,043,000		48,189,000		6,700,000		89,932,000
Operations								
Filipino Veterans empowered		83,181,000		342,424,000		52,100,000		477,705,000
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM		79,489,000		330,674,000		52,100,000		462,263,000
Processing of veterans' claims		64,296,000		36,008,000				100,304,000
Payment of veterans' benefits				266,598,000				266,598,000
Investigation, verification of records, strengthening of internal control system and conduct of management and system audit		15,193,000		20,526,000		500,000		36,219,000
Project(s)								
Locally-Funded Project(s)				7,542,000		51,600,000		59,142,000
Establishment of Veterans Hospital in Mindanao						30,000,000		30,000,000
Upgrading to a Fiber Optic Local Area Network				1,334,000		10,500,000		11,834,000
Procurement of ICT Equipment for Office Productivity				1,290,000		11,100,000		12,390,000
Migration to Government Shared Services				4,755,000				4,755,000
Implementation of ISSP				163,000				163,000
VETERANS AFFAIRS MANAGEMENT PROGRAM		3,692,000		11,750,000				15,442,000
Provide assistance in empowering of veterans organizations		3,692,000		11,750,000				15,442,000
Filipinos' appreciation and gratitude for veterans' service demonstrated		11,848,000		34,129,000		125,000,000		170,977,000
VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM		11,848,000		34,129,000		125,000,000		170,977,000
Administration and management of national military shrines		10,511,000		27,275,000				37,786,000
Historical research and preservation		1,337,000		1,295,000				2,632,000
Celebration of veteran-related events				5,559,000				5,559,000

GENERAL APPROPRIATIONS ACT, FY 2018

Project(s)				
Locally-Funded Project(s)			125,000,000	125,000,000
Development of Libingan ng mga Bayani-Phase 2			100,000,000	100,000,000
Rehabilitation and Improvement of Capas National Shrine			25,000,000	25,000,000
Sub-total, Operations	95,029,000	376,553,000	177,100,000	648,682,000
TOTAL NEW APPROPRIATIONS	P 130,072,000	P 424,742,000	P 183,800,000	P 738,614,000
New Appropriations, by Object of Expenditures				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				94,377
Total Permanent Positions				94,377
Other Compensation Common to All				
Personnel Economic Relief Allowance				8,232
Representation Allowance				648
Transportation Allowance				648
Clothing and Uniform Allowance				1,715
Honoraria				1,800
Mid-Year Bonus - Civilian				7,865
Year End Bonus				7,865
Cash Gift				1,715
Step Increment				236
Productivity Enhancement Incentive				1,715
Total Other Compensation Common to All				32,439
Other Benefits				
PAG-IBIG Contributions				412
PhilHealth Contributions				987
Employees Compensation Insurance Premiums				412
Loyalty Award-Civilian				150
Terminal Leave				1,295
Total Other Benefits				3,256
Total Personnel Services				130,072
Maintenance and Other Operating Expenses				
Travelling Expenses				4,355
Training and Scholarship Expenses				3,062

Supplies and Materials Expenses	31,602
Utility Expenses	18,613
Communication Expenses	22,699
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	380
Professional Services	16,495
General Services	23,651
Repairs and Maintenance	15,365
Taxes, Insurance Premiums and Other Fees	508
Other Maintenance and Operating Expenses	
Advertising Expenses	696
Printing and Publication Expenses	4,122
Representation Expenses	9,150
Transportation and Delivery Expenses	72
Rent/Lease Expenses	6,387
Subscription Expenses	982
Donations	266,598
Other Maintenance and Operating Expenses	5
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Total Maintenance and Other Operating Expenses	424,742
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Total Current Operating Expenditures	554,814
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures Outlay	25,000
Heritage Assets	100,000
Land Improvement Outlay	30,000
Machinery and Equipment Outlay	28,450
Furnitures and Fixtures and Books Outlay	150
Other Property, Plant and Equipment Outlay	200
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Total Capital Outlays	183,800
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TOTAL NEW APPROPRIATIONS	738,614
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