

# E. PRESIDENTIAL COMMISSION ON VISITING FORCES

## Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations		28,092	47,017
General Fund		28,092	47,017
TOTAL OBLIGATIONS		28,092	47,017
		=====	=====

## **EXPENDITURE PROGRAM** **(in pesos)**

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
Operations		28,092,000	47,017,000
Regular		28,092,000	47,017,000
PS			18,925,000
MOOE		28,092,000	27,305,000
CO			787,000

TOTAL AGENCY BUDGET		28,092,000	47,017,000
Regular		28,092,000	47,017,000
PS			18,925,000
MOOE		28,092,000	27,305,000
CO			787,000

Proposed New Appropriations Language  
 For operations, as indicated hereunder.....P 47,017,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL OVERSIGHT PROGRAM	18,925,000	27,305,000	787,000	47,017,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )  
 (in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	18,925,000	27,305,000	787,000	47,017,000
National Capital Region (NCR)	18,925,000	27,305,000	787,000	47,017,000
TOTAL AGENCY BUDGET	18,925,000	27,305,000	787,000	47,017,000
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

- Reporting and Posting Requirements. The Presidential Commission on Visiting Forces (PCVF) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - URS or other electronic means for reports not covered by the URS; and
  - PCVF's website.

The PCVF 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.
- 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					
310100000000000	PRESIDENTIAL OVERSIGHT PROGRAM	<u>18,925,000</u>	<u>27,305,000</u>	<u>787,000</u>	<u>47,017,000</u>
310100100001000	Engagement, coordination, monitoring, evaluation and assessment of visiting forces agreements	<u>18,925,000</u>	<u>27,305,000</u>	<u>787,000</u>	<u>47,017,000</u>
Sub-total, Operations		<u>18,925,000</u>	<u>27,305,000</u>	<u>787,000</u>	<u>47,017,000</u>
TOTAL NEW APPROPRIATIONS		P 18,925,000 P	27,305,000 P	787,000 P	47,017,000 P
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

( Cash-Based )			
	<u>2020</u>	<u>2021</u>	<u>2022</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Non-Permanent Positions			<u>18,925</u>
TOTAL PERSONNEL SERVICES			<u>18,925</u>
Maintenance and Other Operating Expenses			
Travelling Expenses		10,024	10,024
Training and Scholarship Expenses		500	500
Supplies and Materials Expenses		1,409	1,409
Utility Expenses		30	30
Communication Expenses		937	937
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		180	180
Professional Services		2,083	2,083
Repairs and Maintenance		159	159
Other Maintenance and Operating Expenses			
Advertising Expenses		1,040	1,040
Printing and Publication Expenses		9,630	8,843
Rent/Lease Expenses		2,100	2,100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		<u>28,092</u>	<u>27,305</u>
TOTAL CURRENT OPERATING EXPENDITURES		<u>28,092</u>	<u>46,230</u>

Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			787
TOTAL CAPITAL OUTLAYS			787
GRAND TOTAL		28,092	47,017

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL OUTCOME : Policies on all status of forces agreements (SOFAs) that serve the national interest ensured and sustained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Policies on all status of forces agreements (SOFAs) that serve the national interest ensured and sustained			
PRESIDENTIAL OVERSIGHT PROGRAM			
Outcome Indicator			
Percentage of agencies complying with presidential directives	100%	100%	100%
Output Indicators			
Percentage of action documents and instruments submitted to the Executive Secretary for approval	100%	100%	100%
Percentage of policy papers/instruments and issuances submitted to the President within the prescribed time frame	100%	100%	100%