

E. PRESIDENTIAL COMMISSION ON VISITING FORCES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	28,092	47,017	37,251
General Fund	28,092	47,017	37,251
Automatic Appropriations	1,580		
Retirement and Life Insurance Premiums	1,580		
Continuing Appropriations		8,691	
Unobligated Releases for MOOE R.A. No. 11518		8,691	

Budgetary Adjustment(s)	<u>16,755</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>16,755</u>		
Total Available Appropriations	46,427	55,708	37,251
Unused Appropriations	<u>(17,264)</u>	<u>(8,691)</u>	
Unobligated Allotment	<u>(17,264)</u>	<u>(8,691)</u>	
TOTAL OBLIGATIONS	<u>29,163</u>	<u>47,017</u>	<u>37,251</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2021 Actual	2022 Current	2023 Proposed
Operations	<u>29,163,000</u>	<u>47,017,000</u>	<u>37,251,000</u>
Regular	<u>29,163,000</u>	<u>47,017,000</u>	<u>37,251,000</u>
PS	9,762,000	18,925,000	19,531,000
MOOE	19,401,000	27,305,000	17,720,000
CO		787,000	
TOTAL AGENCY BUDGET	<u>29,163,000</u>	<u>47,017,000</u>	<u>37,251,000</u>
Regular	<u>29,163,000</u>	<u>47,017,000</u>	<u>37,251,000</u>
PS	9,762,000	18,925,000	19,531,000
MOOE	19,401,000	27,305,000	17,720,000
CO		787,000	

Proposed New Appropriations Language
For operations, as indicated hereunder..... P 37,251,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL OVERSIGHT PROGRAM	19,531,000	17,720,000		37,251,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	<u>19,531,000</u>	<u>17,720,000</u>		<u>37,251,000</u>
National Capital Region (NCR)	19,531,000	17,720,000		37,251,000
TOTAL AGENCY BUDGET	<u>19,531,000</u>	<u>17,720,000</u>		<u>37,251,000</u>

Maintenance and Other Operating Expenses

Travelling Expenses	2,613	10,024	7,381
Training and Scholarship Expenses	521	500	318
Supplies and Materials Expenses	2,061	1,409	1,897
Utility Expenses	10	30	19
Communication Expenses	995	937	595
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	108
Professional Services	2,608	2,083	1,250
Repairs and Maintenance	206	159	100
Other Maintenance and Operating Expenses			
Advertising Expenses		1,040	
Printing and Publication Expenses	1,331	8,843	662
Representation Expenses	4,108		4,130
Transportation and Delivery Expenses	35		
Rent/Lease Expenses	2,035	2,100	1,260
Subscription Expenses	154		
Other Maintenance and Operating Expenses	2,544		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>19,401</u>	<u>27,305</u>	<u>17,720</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>29,163</u>	<u>46,230</u>	<u>37,251</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		787	
TOTAL CAPITAL OUTLAYS		<u>787</u>	
GRAND TOTAL	<u>29,163</u>	<u>47,017</u>	<u>37,251</u>

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 (00s) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Policies on all Status of Forces Agreements (SOFAs) that serve the national interest ensured and sustained		P 29,163,000
PRESIDENTIAL OVERSIGHT PROGRAM		P 29,163,000
Outcome Indicator		
1. Percentage of agencies complying with presidential directives	100%	100%
Output Indicators		
1. Percentage of action documents and instruments submitted to the Executive Secretary for approval	100%	100%
2. Percentage of policy papers/instruments and issuances submitted to the President within the prescribed time frame	100%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Policies on all Status of Forces Agreements (SOFAs) that serve the national interest ensured and sustained		P 47,017,000	P 37,251,000
PRESIDENTIAL OVERSIGHT PROGRAM		P 47,017,000	P 37,251,000
Outcome Indicator			
1. Percentage of agencies complying with presidential directives	100%	100%	100%
Output Indicators			
1. Percentage of action documents and instruments submitted to the Executive Secretary for approval	100%	100%	100%
2. Percentage of policy papers/instruments and issuances submitted to the President within the prescribed time frame	100%	100%	100%