

E. PRESIDENTIAL COMMISSION ON VISITING FORCES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>47,017</u>	<u>37,251</u>	<u>35,908</u>
General Fund	47,017	37,251	35,908
Continuing Appropriations	<u>8,691</u>	<u>243</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639		169	
Unobligated Releases for MOOE			
R.A. No. 11518	8,691		
R.A. No. 11639		74	
Total Available Appropriations	<u>55,708</u>	<u>37,494</u>	<u>35,908</u>
Unused Appropriations	<u>(16,673)</u>	<u>(243)</u>	
Unobligated Allotment	<u>(16,673)</u>	<u>(243)</u>	
TOTAL OBLIGATIONS	<u>39,035</u>	<u>37,251</u>	<u>35,908</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
Operations	39,035,000	37,251,000	35,908,000
Regular	39,035,000	37,251,000	35,908,000
PS	10,343,000	19,531,000	16,120,000
MOOE	28,074,000	17,720,000	17,988,000
CO	618,000		1,800,000
TOTAL AGENCY BUDGET	39,035,000	37,251,000	35,908,000
Regular	39,035,000	37,251,000	35,908,000
PS	10,343,000	19,531,000	16,120,000
MOOE	28,074,000	17,720,000	17,988,000
CO	618,000		1,800,000

Proposed New Appropriations Language
For operations, as indicated hereunder.....P 35,908,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL OVERSIGHT PROGRAM	16,120,000	17,988,000	1,800,000	35,908,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	16,120,000	17,988,000	1,800,000	35,908,000
National Capital Region (NCR)	16,120,000	17,988,000	1,800,000	35,908,000
TOTAL AGENCY BUDGET	16,120,000	17,988,000	1,800,000	35,908,000

SPECIAL PROVISION(S)

1. 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:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) 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.

2. 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)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
30000000000000000000 Operations	16,120,000	17,988,000	1,800,000	35,908,000
31010000000000000000 PRESIDENTIAL OVERSIGHT PROGRAM	16,120,000	17,988,000	1,800,000	35,908,000
3101001000001000 Engagement, coordination, monitoring, evaluation and assessment of visiting forces agreements	16,120,000	17,988,000	1,800,000	35,908,000
Sub-total, Operations	16,120,000	17,988,000	1,800,000	35,908,000
TOTAL NEW APPROPRIATIONS	P 16,120,000	P 17,988,000	P 1,800,000	P 35,908,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Non-Permanent Positions	10,343	19,531	16,120
TOTAL PERSONNEL SERVICES	10,343	19,531	16,120

Maintenance and Other Operating Expenses

Travelling Expenses	10,413	7,381	6,573
Training and Scholarship Expenses	494	318	327
Supplies and Materials Expenses	1,408	1,897	923
Utility Expenses	32	19	20
Communication Expenses	936	595	612
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	108	108
Professional Services	1,944	1,250	1,250
Repairs and Maintenance	150	100	103
Other Maintenance and Operating Expenses			
Advertising Expenses	1,186		
Printing and Publication Expenses	8,809	662	682
Representation Expenses	422	4,130	6,130
Rent/Lease Expenses	2,100	1,260	1,260
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>28,074</u>	<u>17,720</u>	<u>17,988</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>38,417</u>	<u>37,251</u>	<u>34,108</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	618		
Transportation Equipment Outlay			1,800
TOTAL CAPITAL OUTLAYS	<u>618</u>		<u>1,800</u>
GRAND TOTAL	<u>39,035</u>	<u>37,251</u>	<u>35,908</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Policies on all Status of Forces Agreements (SOFAs) that serve the national interest ensured and sustained		P 39,035,000
PRESIDENTIAL OVERSIGHT PROGRAM		P 39,035,000
Outcome Indicator(s)		
1. Percentage of agencies complying with presidential directives	100%	95%
Output Indicator(s)		
1. Percentage of action documents and instruments submitted to the Executive Secretary for approval	100%	95%
2. Percentage of policy papers/instruments and issuances submitted to the President within the prescribed time frame	100%	106%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Policies on all Status of Forces Agreements (SOFAs) that serve the national interest ensured and sustained		P 37,251,000	P 35,908,000
PRESIDENTIAL OVERSIGHT PROGRAM		P 37,251,000	P 35,908,000
Outcome Indicator(s)			
1. Percentage of agencies complying with presidential directives	100%	100%	100%
Output Indicator(s)			
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%