

E. PRESIDENTIAL COMMISSION ON VISITING FORCES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	35,908	43,510	51,575
General Fund	35,908	43,510	51,575
Continuing Appropriations		3,173	
Unobligated Releases for MOOE R.A. No. 11975		3,173	
Budgetary Adjustment(s)	7,811		
Release(s) from:			
Contingent Fund	7,361		
Unprogrammed Appropriation For Payment of Personnel Benefits	450		
Total Available Appropriations	43,719	46,683	51,575
Unused Appropriations	(5,956)	(3,173)	
Unobligated Allotment	(5,956)	(3,173)	
TOTAL OBLIGATIONS	37,763	43,510	51,575
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
Operations	37,763,000	43,510,000	51,575,000
Regular	37,763,000	43,510,000	51,575,000
PS	13,788,000	19,707,000	23,013,000
MOOE	22,175,000	22,428,000	26,885,000
CO	1,800,000	1,375,000	1,677,000
TOTAL AGENCY BUDGET	37,763,000	43,510,000	51,575,000
Regular	37,763,000	43,510,000	51,575,000
PS	13,788,000	19,707,000	23,013,000
MOOE	22,175,000	22,428,000	26,885,000
CO	1,800,000	1,375,000	1,677,000

Proposed New Appropriations Language
For operations, as indicated hereunder.....P 51,575,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL OVERSIGHT PROGRAM	23,013,000	26,885,000	1,677,000	51,575,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	23,013,000	26,885,000	1,677,000	51,575,000
National Capital Region (NCR)	23,013,000	26,885,000	1,677,000	51,575,000
TOTAL AGENCY BUDGET	23,013,000	26,885,000	1,677,000	51,575,000
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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 until such time that all agencies have fully migrated to the BTMS; 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				
3000000000000000 Operations	23,013,000	26,885,000	1,677,000	51,575,000
3101000000000000 PRESIDENTIAL OVERSIGHT PROGRAM	23,013,000	26,885,000	1,677,000	51,575,000
310100100001000 Engagement, coordination, monitoring, evaluation and assessment of visiting forces agreements	23,013,000	26,885,000	1,677,000	51,575,000
Sub-total, Operations	23,013,000	26,885,000	1,677,000	51,575,000
TOTAL NEW APPROPRIATIONS	P 23,013,000	P 26,885,000	P 1,677,000	P 51,575,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian			69
Total Other Compensation for Specific Groups			69
Non-Permanent Positions	13,788	19,707	22,944
TOTAL PERSONNEL SERVICES	13,788	19,707	23,013

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Maintenance and Other Operating Expenses

Travelling Expenses	7,801	8,121	12,484
Training and Scholarship Expenses	221	337	347
Supplies and Materials Expenses	503	1,288	1,327
Utility Expenses	11	21	22
Communication Expenses	164	742	760
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	108	108
Professional Services	1,193	1,620	1,620
Repairs and Maintenance	97	106	109
Financial Assistance/Subsidy	5,483		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	468	767	790
Representation Expenses	4,918	7,165	7,165
Rent/Lease Expenses	1,208	2,153	2,153
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	22,175	22,428	26,885
TOTAL CURRENT OPERATING EXPENDITURES	35,963	42,135	49,898
Capital Outlays			
Property, Plant and Equipment Outlay			
Transportation Equipment Outlay	1,800	1,375	1,677
TOTAL CAPITAL OUTLAYS	1,800	1,375	1,677
GRAND TOTAL	37,763	43,510	51,575

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)	2024 GAA Targets	Actual
Policies on all Status of Forces Agreements (SOFAs) that serve the national interest ensured and sustained		P 37,763,000
PRESIDENTIAL OVERSIGHT PROGRAM		P 37,763,000
Outcome Indicator(s)		
1. Percentage of agencies complying with presidential directives	100%	111%
Output Indicator(s)		
1. Percentage of action documents and instruments submitted to the Executive Secretary for approval	100%	105%
2. Percentage of policy papers/instruments and issuances submitted to the President within the prescribed time frame	100%	107%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Policies on all Status of Forces Agreements (SOFAs) that serve the national interest ensured and sustained		P 43,510,000	P 51,575,000
PRESIDENTIAL OVERSIGHT PROGRAM		P 43,510,000	P 51,575,000
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%