

Output Indicator

1. Number of projects/activities and conferences coordinated, implemented and organized	40	40	40
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E. PRESIDENTIAL COMMISSION ON VISITING FORCES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations			28,092
General Fund			28,092
TOTAL OBLIGATIONS			28,092 =====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
Operations			28,092,000
Projects / Purpose			28,092,000
MOOE			28,092,000
TOTAL AGENCY BUDGET			28,092,000
Projects / Purpose			28,092,000
MOOE			28,092,000

Proposed New Appropriations Language
 For operations, as indicated hereunder.....P 28,092,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL OVERSIGHT PROGRAM		28,092,000		28,092,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		28,092,000		28,092,000
National Capital Region (NCR)		28,092,000		28,092,000
TOTAL AGENCY BUDGET		28,092,000		28,092,000
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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:

(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.

- 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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
3000000000000000 Operations		28,092,000		28,092,000
3100000000000000 00: Policies on all status of forces agreements (SOFAs) that serve the national interest ensured and sustained		28,092,000		28,092,000
3101000000000000 PRESIDENTIAL OVERSIGHT PROGRAM		28,092,000		28,092,000
310100000001000 Engagement, coordination, monitoring, evaluation and assessment of visiting forces agreements		28,092,000		28,092,000
Sub-total, Operations		28,092,000		28,092,000
TOTAL NEW APPROPRIATIONS		P 28,092,000		P 28,092,000
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Obligations, by Object of ExpendituresCYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Travelling Expenses			10,024
Training and Scholarship Expenses			500
Supplies and Materials Expenses			1,409
Utility Expenses			30
Communication Expenses			937
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			180
Professional Services			2,083
Repairs and Maintenance			159
Other Maintenance and Operating Expenses			
Advertising Expenses			1,040
Printing and Publication Expenses			9,630
Rent/Lease Expenses			2,100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			28,092
GRAND TOTAL			28,092

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)	Baseline	2020 Targets	2021 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%	n/a	100%
Output Indicators			
Percentage of action documents and instruments submitted to the Executive Secretary for approval	100%	n/a	100%
Percentage of policy papers/instruments and issuances submitted to the President within the prescribed time frame	100%	n/a	100%