

E. PRESIDENTIAL COMMISSION ON VISITING FORCES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>37,251</u>	<u>35,908</u>	<u>47,510</u>
General Fund	37,251	35,908	47,510
Continuing Appropriations	<u>243</u>		
Unobligated Releases for Capital Outlays R.A. No. 11639	169		
Unobligated Releases for MOOE R.A. No. 11639	<u>74</u>		
Total Available Appropriations	37,494	35,908	47,510
Unused Appropriations	<u>( 8,602 )</u>		
Unobligated Allotment	<u>( 8,602 )</u>		
TOTAL OBLIGATIONS	<u>28,892</u>	<u>35,908</u>	<u>47,510</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Operations	28,892,000	35,908,000	47,510,000
Regular	28,892,000	35,908,000	47,510,000
PS	10,932,000	16,120,000	19,707,000
MOOE	17,794,000	17,988,000	26,428,000
CO	166,000	1,800,000	1,375,000
TOTAL AGENCY BUDGET	28,892,000	35,908,000	47,510,000
Regular	28,892,000	35,908,000	47,510,000
PS	10,932,000	16,120,000	19,707,000
MOOE	17,794,000	17,988,000	26,428,000
CO	166,000	1,800,000	1,375,000

Proposed New Appropriations Language  
For operations, as indicated hereunder.....P 47,510,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL OVERSIGHT PROGRAM	19,707,000	26,428,000	1,375,000	47,510,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	19,707,000	26,428,000	1,375,000	47,510,000
National Capital Region (NCR)	19,707,000	26,428,000	1,375,000	47,510,000
TOTAL AGENCY BUDGET	19,707,000	26,428,000	1,375,000	47,510,000
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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; 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 )

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS				
3000000000000000 Operations	19,707,000	26,428,000	1,375,000	47,510,000
3101000000000000 PRESIDENTIAL OVERSIGHT PROGRAM	19,707,000	26,428,000	1,375,000	47,510,000
310100100001000 Engagement, coordination, monitoring, evaluation and assessment of visiting forces agreements	19,707,000	26,428,000	1,375,000	47,510,000
Sub-total, Operations	19,707,000	26,428,000	1,375,000	47,510,000
 TOTAL NEW APPROPRIATIONS	 P 19,707,000 P	 26,428,000 P	 1,375,000 P	 P 47,510,000
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Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Non-Permanent Positions	10,932	16,120	19,707
TOTAL PERSONNEL SERVICES	10,932	16,120	19,707

Maintenance and Other Operating Expenses			
Travelling Expenses	7,381	6,573	12,121
Training and Scholarship Expenses	318	327	337
Supplies and Materials Expenses	1,897	923	1,288
Utility Expenses	19	20	21
Communication Expenses	595	612	742
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	108	108
Professional Services	1,250	1,250	1,620
Repairs and Maintenance	100	103	106
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	662	682	767
Representation Expenses	4,204	6,130	7,165
Rent/Lease Expenses	1,260	1,260	2,153
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>17,794</b>	<b>17,988</b>	<b>26,428</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>28,726</b>	<b>34,108</b>	<b>46,135</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	166		
Transportation Equipment Outlay		1,800	1,375
<b>TOTAL CAPITAL OUTLAYS</b>	<b>166</b>	<b>1,800</b>	<b>1,375</b>
<b>GRAND TOTAL</b>	<b>28,892</b>	<b>35,908</b>	<b>47,510</b>

#### 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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Policies on all Status of Forces Agreements (SOFAs) that serve the national interest ensured and sustained		P 28,892,000
PRESIDENTIAL OVERSIGHT PROGRAM Outcome Indicator(s)		P 28,892,000
1. Percentage of agencies complying with presidential directives	100%	101%
Output Indicator(s)		
1. Percentage of action documents and instruments submitted to the Executive Secretary for approval	100%	104%
2. Percentage of policy papers/instruments and issuances submitted to the President within the prescribed time frame	100%	104%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Policies on all Status of Forces Agreements (SOFAs) that serve the national interest ensured and sustained		P 35,908,000	P 47,510,000
PRESIDENTIAL OVERSIGHT PROGRAM Outcome Indicator(s)		P 35,908,000	P 47,510,000
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%