

## I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	120,411	132,892	141,614
General Fund	120,411	132,892	141,614
Automatic Appropriations	24,632	5,072	5,717
Retirement and Life Insurance Premiums Special Account	4,632 20,000	5,072	5,717
Continuing Appropriations		2,068	
Unobligated Releases for Capital Outlays R.A. No. 10964		276	
Unobligated Releases for MOOE R.A. No. 10964		1,792	
Budgetary Adjustment(s)	7,668		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	6,769 899		
Total Available Appropriations	152,711	140,032	147,331
Unused Appropriations	( 7,044 )	( 2,068 )	
Unobligated Allotment	( 7,044 )	( 2,068 )	
TOTAL OBLIGATIONS	145,667	137,964	147,331

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	64,949,000	76,432,000	82,587,000
Regular	64,949,000	76,432,000	82,587,000
PS	50,110,000	57,073,000	61,073,000
MOOE	14,839,000	19,359,000	20,334,000
CO			1,180,000
Operations	80,718,000	61,532,000	64,744,000
Regular	80,718,000	61,532,000	64,744,000
PS	31,380,000	30,790,000	33,652,000
MOOE	48,279,000	30,742,000	31,092,000
CO	1,059,000		

TOTAL AGENCY BUDGET	145,667,000	137,964,000	147,331,000
Regular	145,667,000	137,964,000	147,331,000
PS	81,490,000	87,863,000	94,725,000
MOOE	63,118,000	50,101,000	51,426,000
CO	1,059,000		1,180,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	147	147	147
Total Number of Filled Positions	72	76	76

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 141,614,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	32,531,000	31,092,000		63,623,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	89,008,000	51,426,000	1,180,000	141,614,000
National Capital Region (NCR)	89,008,000	51,426,000	1,180,000	141,614,000
TOTAL AGENCY BUDGET	89,008,000	51,426,000	1,180,000	141,614,000

SPECIAL PROVISION(S)

- Use and Recording of Proceeds. All proceeds realized from the sale or administration of assets by the Presidential Commission on Good Government (PCGG) shall be deposited with the National Treasury: PROVIDED, That not more than ten percent (10%) of such proceeds shall be used for the payment of lawful claims, which include recovery expenses, selling expenses, custodianship and other related costs attributable to the sold or administered assets.  
 In no case shall the proceeds be used for payment of salaries, allowances and other benefits of PCGG officials and employees.  
 Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.
- Reporting and Posting Requirements. The PCGG shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and

(b) PCGG's website.

The PCGG 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.

3. 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>
PROGRAMS					
1000000000000000	General Administration and Support	56,477,000	20,334,000	1,180,000	77,991,000
100000100001000	General Management and Supervision	56,390,000	20,334,000	1,180,000	77,904,000
100000100002000	Administration of Personnel Benefits	87,000			87,000
Sub-total, General Administration and Support		56,477,000	20,334,000	1,180,000	77,991,000
3000000000000000	Operations	32,531,000	31,092,000		63,623,000
3100000000000000	00 : Ill-Gotten Wealth Effectively and Efficiently Recovered	32,531,000	31,092,000		63,623,000
3101000000000000	ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	32,531,000	31,092,000		63,623,000
310100100001000	Recovery of Ill-gotten Wealth	32,531,000	31,092,000		63,623,000
Sub-total, Operations		32,531,000	31,092,000		63,623,000
TOTAL NEW APPROPRIATIONS		P 89,008,000	P 51,426,000	P 1,180,000	P 141,614,000

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>			<u>( Cash-Based )</u>		
	<u>2018</u>	<u>2019</u>	<u>2020</u>			
Current Operating Expenditures						
Personnel Services						
Civilian Personnel						
Permanent Positions Basic Salary	39,554	42,271	47,643			
Total Permanent Positions	39,554	42,271	47,643			

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,660	1,632	1,824
Representation Allowance	1,301	1,080	1,200
Transportation Allowance	761	1,080	1,200
Clothing and Uniform Allowance	390	408	456
Honoraria	330	600	600
Mid-Year Bonus - Civilian	3,070	3,523	3,971
Year End Bonus	3,243	3,523	3,971
Cash Gift	350	340	380
Productivity Enhancement Incentive	354	340	380
Performance Based Bonus	1,594		
Step Increment		106	119
Collective Negotiation Agreement	2,815		
Total Other Compensation Common to All	<u>15,868</u>	<u>12,632</u>	<u>14,101</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,619	5,072	5,717
PAG-IBIG Contributions	83	81	91
PhilHealth Contributions	351	348	403
Employees Compensation Insurance Premiums	85	81	91
Loyalty Award - Civilian		40	35
Terminal Leave	1,052	781	87
Total Other Benefits	<u>6,190</u>	<u>6,403</u>	<u>6,424</u>
Non-Permanent Positions	<u>19,878</u>	<u>26,557</u>	<u>26,557</u>
TOTAL PERSONNEL SERVICES	<u>81,490</u>	<u>87,863</u>	<u>94,725</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,356	2,087	2,149
Training and Scholarship Expenses	3,631	1,349	1,461
Supplies and Materials Expenses	5,336	5,126	5,497
Utility Expenses	4,690	4,800	4,943
Communication Expenses	1,703	3,714	3,828
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,124	1,990	1,990
Professional Services	29,704	15,750	15,750
General Services	8,397	7,800	7,800
Repairs and Maintenance	1,805	3,844	3,960
Taxes, Insurance Premiums and Other Fees	478	700	700
Other Maintenance and Operating Expenses			
Advertising Expenses	135	264	272
Printing and Publication Expenses		56	58
Representation Expenses	2,397	765	788
Transportation and Delivery Expenses		56	58
Rent/Lease Expenses	637	950	950
Subscription Expenses	110	250	622
Other Maintenance and Operating Expenses	615	600	600
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>63,118</u>	<u>50,101</u>	<u>51,426</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>144,608</u>	<u>137,964</u>	<u>146,151</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,059		1,180
TOTAL CAPITAL OUTLAYS	<u>1,059</u>		<u>1,180</u>
GRAND TOTAL	<u>145,667</u>	<u>137,964</u>	<u>147,331</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL  
OUTCOME : Ill-gotten wealth effectively and efficiently recovered

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Ill-gotten wealth effectively and efficiently recovered		
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM		
Outcome Indicator		
1. Percentage of remittance over recovered assets	100%	100%
Output Indicators		
1. Amount of assets submitted to the Privatization Council for disposition	P367,441,000	P1,657,571,000
2. Recovered amount and proceeds from administration of fully taken over sequestered assets	P21,500,000	P71,690,000
3. Percentage of cases requested by the Office of the Solicitor General (OSG) that are investigated within the prescribed timeframe	90%	90%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Ill-gotten wealth effectively and efficiently recovered			
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM			
Outcome Indicator			
1. Percentage of remittance over recovered assets	100%	100%	100%
Output Indicators			
1. Amount of assets submitted to the Privatization Council for disposition	P526,791,000	P539,522,000	P526,791,000
2. Recovered amount and proceeds from administration of fully taken over sequestered assets	P44,500,000	P21,500,000	P44,500,000
3. Percentage of cases requested by the Office of the Solicitor General (OSG) that are investigated within the prescribed timeframe	90%	90%	90%