

I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>110,274</u>	<u>120,411</u>	<u>132,892</u>
General Fund	110,274	120,411	132,892
Automatic Appropriations	<u>24,387</u>	<u>4,140</u>	<u>5,072</u>
Retirement and Life Insurance Premiums	4,387	4,140	5,072
Special Account	20,000		
Continuing Appropriations	<u>10,697</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	367		

Unobligated Releases for MOOE R.A. No. 10717	10,330		
Budgetary Adjustment(s)	<u>1,429</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>1,429</u>		
Total Available Appropriations	146,787	124,551	137,964
Unused Appropriations	<u>(32,099)</u>		
Unreleased Appropriation	<u>(2,126)</u>		
Unobligated Allotment	<u>(29,973)</u>		
TOTAL OBLIGATIONS	<u>114,688</u>	<u>124,551</u>	<u>137,964</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>58,750,000</u>	<u>63,620,000</u>	<u>76,432,000</u>
Regular	<u>58,750,000</u>	<u>63,620,000</u>	<u>76,432,000</u>
PS	43,787,000	48,830,000	57,073,000
MOOE	12,457,000	14,790,000	19,359,000
CO	2,506,000		
Operations	<u>55,938,000</u>	<u>60,931,000</u>	<u>61,532,000</u>
Regular	<u>55,938,000</u>	<u>60,931,000</u>	<u>61,532,000</u>
PS	15,799,000	26,422,000	30,790,000
MOOE	40,139,000	34,509,000	30,742,000
TOTAL AGENCY BUDGET	<u>114,688,000</u>	<u>124,551,000</u>	<u>137,964,000</u>
Regular	<u>114,688,000</u>	<u>124,551,000</u>	<u>137,964,000</u>
PS	59,586,000	75,252,000	87,863,000
MOOE	52,596,000	49,299,000	50,101,000
CO	2,506,000		

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	147	147	147
Total Number of Filled Positions	66	68	68

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 132,892,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	29,921,000	30,742,000		60,663,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	82,791,000	50,101,000		132,892,000
National Capital Region (NCR)	82,791,000	50,101,000		132,892,000
TOTAL AGENCY BUDGET	82,791,000	50,101,000		132,892,000
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SPECIAL PROVISION(S)

1. 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. Not more than ten percent (10%) of such proceeds shall be used for the payment of lawful claims, such as but not limited to, legal fees, litigation expenses, recovery expenses, selling expenses, custodianship and administration expenses such as the cost for the operation of sequestered assets taken over by the PCGG, personnel hired for the purpose, security, realty taxes, monthly dues, repairs and rehabilitation expenses, 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.

2. 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:

- (a) 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:

Step Increment		86	106
Collective Negotiation Agreement	2,100		
Total Other Compensation Common to All	<u>13,407</u>	<u>11,095</u>	<u>12,632</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,666	4,140	5,072
PAG-IBIG Contributions	74	73	81
PhilHealth Contributions	251	225	348
Employees Compensation Insurance Premiums	75	73	81
Loyalty Award - Civilian			40
Terminal Leave	732		781
Total Other Benefits	<u>4,798</u>	<u>4,511</u>	<u>6,403</u>
Non-Permanent Positions	<u>8,317</u>	<u>25,147</u>	<u>26,557</u>
TOTAL PERSONNEL SERVICES	<u>59,586</u>	<u>75,252</u>	<u>87,863</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,625	2,026	2,087
Training and Scholarship Expenses	2,910	1,240	1,349
Supplies and Materials Expenses	3,351	4,880	5,126
Utility Expenses	3,435	4,660	4,800
Communication Expenses	1,667	3,605	3,714
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,826	1,990	1,990
Professional Services	24,122	15,750	15,750
General Services	8,066	7,800	7,800
Repairs and Maintenance	2,497	3,733	3,844
Taxes, Insurance Premiums and Other Fees	531	700	700
Other Maintenance and Operating Expenses			
Advertising Expenses		264	264
Printing and Publication Expenses		54	56
Representation Expenses	1,398	743	765
Transportation and Delivery Expenses	25	54	56
Rent/Lease Expenses	676	950	950
Subscription Expenses	99	250	250
Other Maintenance and Operating Expenses	368	600	600
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>52,596</u>	<u>49,299</u>	<u>50,101</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>112,182</u>	<u>124,551</u>	<u>137,964</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	464		
Transportation Equipment Outlay	2,000		
Furniture, Fixtures and Books Outlay	42		
TOTAL CAPITAL OUTLAYS	<u>2,506</u>		
GRAND TOTAL	<u>114,688</u>	<u>124,551</u>	<u>137,964</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>2017 GAA Targets</u>	<u>2017 Actual</u>
Ill-gotten wealth effectively and efficiently recovered		
Recovered amount and proceeds from administration of assets	6.84% increase over the baseline (P336,014,000)	380,146,000
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>

MFO 1: RECOVERY AND ADMINISTRATION SERVICES FOR ILL-GOTTEN WEALTH

Recovery and Administration Services for Ill-gotten wealth

Recovered amount and proceeds from administration of assets	336,014,000	380,146,000
Amount remitted as a percentage of estimated recovery for the year	100%	100%
Remittance within a specified time	100%	100%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 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	367,441,000	367,441,000	539,522,000
2. Recovered amount and proceeds from administration of fully taken over sequestered assets	21,500,000	21,500,000	21,500,000
3. Percentage of cases requested by the Office of the Solicitor General (OSG) that are investigated within the prescribed timeframe	90%	90%	90%