

# I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT

## Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2020	2021	2022
New General Appropriations	152,414	146,969	160,007
General Fund	152,414	146,969	160,007
Automatic Appropriations	24,471	5,762	6,866
Retirement and Life Insurance Premiums	1,471	5,762	6,866
Special Account	23,000		
Continuing Appropriations	7,228	28,482	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	781		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465		6,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11465		345	
Unobligated Releases for MOOE			
R.A. No. 11260	5,498		
R.A. No. 11465		19,555	
Unobligated Releases for PS			
R.A. No. 11260	949		
R.A. No. 11465		2,582	
Budgetary Adjustment(s)	( 10,520)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,962		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	( 5,421)		
R.A. No. 11465	( 10,061)		
Total Available Appropriations	173,593	181,213	166,873
Unused Appropriations	( 34,142)	( 28,482)	
Unreleased Appropriation	( 6,781)	( 6,000)	
Unobligated Allotment	( 27,361)	( 22,482)	
TOTAL OBLIGATIONS	139,451	152,731	166,873
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EXPENDITURE PROGRAM (in pesos)			
( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	69,187,000	85,008,000	94,564,000
Regular	69,187,000	85,008,000	94,564,000
PS	56,246,000	61,474,000	68,281,000
MOOE	12,106,000	21,237,000	20,861,000
CO	835,000	2,297,000	5,422,000
Operations	70,264,000	67,723,000	72,309,000
Regular	70,264,000	67,723,000	72,309,000
PS	36,523,000	36,272,000	40,858,000
MOOE	33,741,000	31,451,000	31,451,000
TOTAL AGENCY BUDGET	139,451,000	152,731,000	166,873,000
Regular	139,451,000	152,731,000	166,873,000
PS	92,769,000	97,746,000	109,139,000
MOOE	45,847,000	52,688,000	52,312,000
CO	835,000	2,297,000	5,422,000

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	147	147	147
Total Number of Filled Positions	77	81	81

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 160,007,000  
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PROPOSED 2022 ( Cash-Based )			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	39,221,000	31,451,000	70,672,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	102,273,000	52,312,000	5,422,000	160,007,000
National Capital Region (NCR)	102,273,000	52,312,000	5,422,000	160,007,000
TOTAL AGENCY BUDGET	102,273,000	52,312,000	5,422,000	160,007,000
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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: 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.

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) 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>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	63,052,000	20,861,000	5,422,000	89,335,000
100000100001000	General Management and Supervision	62,570,000	20,861,000	5,422,000	88,853,000
100000100002000	Administration of Personnel Benefits	482,000			482,000
Sub-total, General Administration and Support		63,052,000	20,861,000	5,422,000	89,335,000

300000000000000000000000	Operations	39,221,000	31,451,000	70,672,000
310000000000000000000000	00 : Ill-Gotten Wealth Effectively and Efficiently Recovered	39,221,000	31,451,000	70,672,000
310100000000000000000000	ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	39,221,000	31,451,000	70,672,000
310100100001000	Recovery of Ill-gotten Wealth	39,221,000	31,451,000	70,672,000
Sub-total, Operations		39,221,000	31,451,000	70,672,000
TOTAL NEW APPROPRIATIONS		P 102,273,000 P 52,312,000 P 5,422,000 P 160,007,000	=====	

#### Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

		( Cash-Based )		
		2020	2021	2022
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	45,779	48,014	57,219	
Total Permanent Positions	45,779	48,014	57,219	
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,768	1,824	1,944	
Representation Allowance	1,395	1,032	1,476	
Transportation Allowance	1,008	1,032	1,476	
Clothing and Uniform Allowance	438	456	486	
Honoraria	176	600	600	
Mid-Year Bonus - Civilian	3,903	4,001	4,768	
Year End Bonus	3,666	4,001	4,768	
Cash Gift	362	380	405	
Productivity Enhancement Incentive	356	380	405	
Performance Based Bonus	2,414			
Step Increment		120	143	
Collective Negotiation Agreement	2,856			
Total Other Compensation Common to All	18,342	13,826	16,471	
Other Compensation for Specific Groups				
Other Personnel Benefits	711			
Anniversary Bonus - Civilian		228		
Total Other Compensation for Specific Groups	711	228		
Other Benefits				
Retirement and Life Insurance Premiums	1,381	5,762	6,866	
PAG-IBIG Contributions	89	91	98	
PhilHealth Contributions	530	410	775	
Employees Compensation Insurance Premiums	87	91	98	
Loyalty Award - Civilian	50	80	30	
Terminal Leave	795	779	482	
Total Other Benefits	2,932	7,213	8,349	
Non-Permanent Positions	25,005	28,465	27,100	
TOTAL PERSONNEL SERVICES	92,769	97,746	109,139	

## Maintenance and Other Operating Expenses

Travelling Expenses	680	2,149	2,149
Training and Scholarship Expenses	354	1,541	1,461
Supplies and Materials Expenses	3,374	5,849	5,651
Utility Expenses	2,808	4,944	4,944
Communication Expenses	1,644	3,828	3,828
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,481	1,990	1,990
Professional Services	25,653	15,750	15,750
General Services	6,908	8,650	8,650
Repairs and Maintenance	1,098	3,960	3,960
Taxes, Insurance Premiums and Other Fees	489	700	700
Other Maintenance and Operating Expenses			
Advertising Expenses	42	272	272
Printing and Publication Expenses		58	58
Representation Expenses	902	788	788
Transportation and Delivery Expenses		58	58
Rent/Lease Expenses	277	950	950
Subscription Expenses	107	761	663
Other Maintenance and Operating Expenses	30	440	440
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>45,847</b>	<b>52,688</b>	<b>52,312</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>138,616</b>	<b>150,434</b>	<b>161,451</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	835	2,297	1,072
Transportation Equipment Outlay			4,350
<b>TOTAL CAPITAL OUTLAYS</b>	<b>835</b>	<b>2,297</b>	<b>5,422</b>
<b>GRAND TOTAL</b>	<b>139,451</b>	<b>152,731</b>	<b>166,873</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

## ORGANIZATIONAL

OUTCOME : Ill-gotten wealth effectively and efficiently recovered

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
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 remittance to the Bureau of Treasury; income generated from surrendered/sequestered assets including rental and interest income from recovered assets under escrow with the BTr	P571,291,000	P591,836,340

2. Percentage of cases requested by the Office of the Solicitor General (OSG) that are investigated within the prescribed timeframe	90%	100%
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#### PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 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 remittance to the Bureau of Treasury; income generated from surrendered/sequestered assets including rental and interest income from recovered assets under escrow with the BTr	P591,836,340	P584,437,000	P601,626,000
2. Percentage of cases requested by the Office of the Solicitor General (OSG) that are investigated within the prescribed timeframe	100%	90%	100%