

## I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>160,007</u>	<u>166,473</u>	<u>159,841</u>
General Fund	160,007	166,473	159,841
Automatic Appropriations	<u>29,866</u>	<u>7,246</u>	<u>30,913</u>
Retirement and Life Insurance Premiums	6,866	7,246	7,913
Special Account	23,000		23,000
Continuing Appropriations	<u>6,914</u>	<u>6,647</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	125		
R.A. No. 11639		359	
Unobligated Releases for MOOE			
R.A. No. 11518	6,789		
R.A. No. 11639		6,288	
Budgetary Adjustment(s)	<u>6,286</u>		
Transfer(s) from:			
Pension and Gratuity Fund	4,034		
Unprogrammed Appropriation			
For payment of Personnel Benefits	<u>2,252</u>		
Total Available Appropriations	203,073	180,366	190,754
Unused Appropriations	( 17,705 )	( 6,647 )	
Unobligated Allotment	( 17,705 )	( 6,647 )	
TOTAL OBLIGATIONS	<u>185,368</u>	<u>173,719</u>	<u>190,754</u>

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>( Cash-Based )</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>102,804,000</u>	<u>87,531,000</u>	<u>98,060,000</u>
Regular	<u>102,804,000</u>	<u>87,531,000</u>	<u>98,060,000</u>
PS	73,296,000	70,293,000	77,499,000
MOOE	24,320,000	17,238,000	19,806,000
CO	5,188,000		755,000

Operations	82,564,000	86,188,000	92,694,000
Regular	82,564,000	86,188,000	92,694,000
PS	47,855,000	43,454,000	43,858,000
MOOE	34,709,000	35,234,000	46,136,000
CO		7,500,000	2,700,000
TOTAL AGENCY BUDGET	185,368,000	173,719,000	190,754,000
Regular	185,368,000	173,719,000	190,754,000
PS	121,151,000	113,747,000	121,357,000
MOOE	59,029,000	52,472,000	65,942,000
CO	5,188,000	7,500,000	3,455,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	147	147	147
Total Number of Filled Positions	94	97	97

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 159,841,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	42,102,000	23,136,000	2,700,000	67,938,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	113,444,000	42,942,000	3,455,000	159,841,000
National Capital Region (NCR)	113,444,000	42,942,000	3,455,000	159,841,000
TOTAL AGENCY BUDGET	113,444,000	42,942,000	3,455,000	159,841,000
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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>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	71,342,000	19,806,000	755,000	91,903,000
100000100001000	General Management and Supervision	70,351,000	19,806,000	755,000	90,912,000
100000100002000	Administration of Personnel Benefits	991,000			991,000
Sub-total, General Administration and Support		71,342,000	19,806,000	755,000	91,903,000
3000000000000000	Operations	42,102,000	23,136,000	2,700,000	67,938,000
3101000000000000	ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	42,102,000	23,136,000	2,700,000	67,938,000
310100100001000	Recovery of Ill-gotten Wealth	42,102,000	23,136,000	2,700,000	67,938,000
Sub-total, Operations		42,102,000	23,136,000	2,700,000	67,938,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 113,444,000	P 42,942,000	P 3,455,000	P 159,841,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	62,169	60,383	65,940
<b>Total Permanent Positions</b>	<b>62,169</b>	<b>60,383</b>	<b>65,940</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,127	2,136	2,328
Representation Allowance	1,748	1,296	1,248
Transportation Allowance	1,172	1,296	1,248
Clothing and Uniform Allowance	528	534	582
Honoraria	340	600	600
Mid-Year Bonus - Civilian	4,851	5,031	5,495
Year End Bonus	5,090	5,031	5,495
Cash Gift	457	445	485
Productivity Enhancement Incentive	454	445	485
Step Increment		151	165
Collective Negotiation Agreement	3,475		
<b>Total Other Compensation Common to All</b>	<b>20,242</b>	<b>16,965</b>	<b>18,131</b>
Other Benefits			
Retirement and Life Insurance Premiums	6,520	7,246	7,913
PAG-IBIG Contributions	108	107	116
PhilHealth Contributions	1,006	1,189	1,323
Employees Compensation Insurance Premiums	104	107	116
Loyalty Award - Civilian	25	25	35
Terminal Leave	4,473	933	991
<b>Total Other Benefits</b>	<b>12,236</b>	<b>9,607</b>	<b>10,494</b>
Non-Permanent Positions	26,504	26,792	26,792
<b>TOTAL PERSONNEL SERVICES</b>	<b>121,151</b>	<b>113,747</b>	<b>121,357</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	2,013	1,447	4,990
Training and Scholarship Expenses	1,909	4,062	1,061
Supplies and Materials Expenses	6,991	5,924	4,426
Utility Expenses	4,545	3,357	3,236
Communication Expenses	1,865	4,203	2,663
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,635	1,990	1,990
Professional Services	22,634	13,245	28,646
General Services	9,388	8,650	10,650
Repairs and Maintenance	1,427	2,570	3,223
Taxes, Insurance Premiums and Other Fees	735	483	1,572
Other Maintenance and Operating Expenses			
Advertising Expenses	150	172	159
Printing and Publication Expenses	13	40	40
Representation Expenses	2,099	2,076	576
Transportation and Delivery Expenses	85	35	32

Rent/Lease Expenses	703	950	950
Subscription Expenses	140	432	1,392
Other Maintenance and Operating Expenses	697	2,836	336
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>59,029</u>	<u>52,472</u>	<u>65,942</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>180,180</u>	<u>166,219</u>	<u>187,299</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,221	700	755
Transportation Equipment Outlay	3,967	6,800	2,700
<b>TOTAL CAPITAL OUTLAYS</b>	<u>5,188</u>	<u>7,500</u>	<u>3,455</u>
<b>GRAND TOTAL</b>	<u>185,368</u>	<u>173,719</u>	<u>190,754</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Ill-gotten wealth effectively and efficiently recovered		P 82,564,000
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM		P 82,564,000
Outcome Indicator(s)		
1. Percentage of remittance over recovered assets	100%	100%
Output Indicator(s)		
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	601,626,000	2,340,682,000
2. Percentage of cases requested by the Office of the Solicitor General (OSG) that are investigated within the prescribed timeframe	100%	100%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Ill-gotten wealth effectively and efficiently recovered		P 86,188,000	P 92,694,000
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM		P 86,188,000	P 92,694,000
Outcome Indicator(s)			
1. Percentage of remittance over recovered assets	100%	100%	100%

## Output Indicator(s)

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	800,000,000	410,101,000	839,883,000
2. Percentage of cases requested by the Office of the Solicitor General (OSG) that are investigated within the prescribed timeframe	90%	90%	90%