

K. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	302,765	254,270	377,079
General Fund	302,765	254,270	377,079
Automatic Appropriations	12,560	11,697	17,470
Retirement and Life Insurance Premiums	12,560	11,697	17,470
Continuing Appropriations	124,990	29,888	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	27,367		
R.A. No. 11975		8,299	
Unobligated Releases for MOOE			
R.A. No. 11936	97,623		
R.A. No. 11975		21,589	
Budgetary Adjustment(s)	8,863		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	8,863		
Total Available Appropriations	449,178	295,855	394,549
Unused Appropriations	( 62,673 )	( 29,888 )	
Unreleased Appropriation	( 14,583 )		
Unobligated Allotment	( 48,090 )	( 29,888 )	
TOTAL OBLIGATIONS	386,505	265,967	394,549
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	283,931,000	219,058,000	265,370,000
Regular	283,931,000	219,058,000	265,370,000
PS	112,831,000	100,395,000	132,682,000
MOOE	124,676,000	108,663,000	132,688,000
CO	46,424,000	10,000,000	
Operations	102,574,000	46,909,000	129,179,000
Regular	102,574,000	46,909,000	129,179,000
PS	53,548,000	39,207,000	73,335,000
MOOE	49,026,000	7,702,000	55,844,000
TOTAL AGENCY BUDGET	386,505,000	265,967,000	394,549,000
Regular	386,505,000	265,967,000	394,549,000
PS	166,379,000	139,602,000	206,017,000
MOOE	173,702,000	116,365,000	188,532,000
CO	46,424,000	10,000,000	

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	242	242	242
Total Number of Filled Positions	172	181	181

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 377,079,000  
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## PROPOSED 2026 ( Cash-Based )

OPERATIONS BY PROGRAM				
	PS	MOOE	CO	TOTAL
GOCC REGULATORY PROGRAM	67,123,000	55,844,000		122,967,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	188,547,000	188,532,000		377,079,000
National Capital Region (NCR)	188,547,000	188,532,000		377,079,000
TOTAL AGENCY BUDGET	188,547,000	188,532,000		377,079,000
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SPECIAL PROVISION(S)

- Submission of Annual Report. The GCG shall submit to the Office of the President, the House of Representatives, the Senate of the Philippines, the House Committee on Appropriations, and the Senate Committee on Finance, either in printed form or by way of electronic document, an annual report on the performance of the GOCCs under its coverage pursuant to Section 4 of R.A. No. 10149. Said annual report shall contain the following information on the GOCCs concerned: (i) FY 2025 performance targets and accomplishments; (ii) GCG performance assessment for FY 2025; (iii) summary of year-end financial statements; (iv) dividends remitted to the National Government; and (v) FYs 2024 and 2025 comparative report on basic salaries, allowances, benefits, and incentives received by members of the boards of directors or trustees, officers, and personnel of GOCCs.
- Reporting and Posting Requirements. The GCG shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
  - GCG's website.

The GCG 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.
- 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 )

Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
A.REGULAR PROGRAMS			
1000000000000000 General Administration and Support	121,424,000	132,688,000	254,112,000
100000100001000 General Management and Supervision	121,424,000	132,688,000	254,112,000
Sub-total, General Administration and Support	121,424,000	132,688,000	254,112,000
3000000000000000 Operations	67,123,000	55,844,000	122,967,000
3101000000000000 GOCC REGULATORY PROGRAM	67,123,000	55,844,000	122,967,000
3101010000000000 CORPORATE STANDARDS SERVICES SUB-PROGRAM	16,203,000	51,573,000	67,776,000
310101100001000 GOCC Compensation and Position Classification Services	6,731,000	49,034,000	55,765,000

310101100002000	GOCC Leadership Management	9,472,000	2,539,000	12,011,000
310102000000000	CORPORATE GOVERNANCE SERVICES SUB-PROGRAM	50,920,000	4,271,000	55,191,000
310102100001000	Performance Monitoring and Evaluation Services	30,564,000	2,167,000	32,731,000
310102100003000	GOCC Rationalization Services	20,356,000	2,104,000	22,460,000
Sub-total, Operations		67,123,000	55,844,000	122,967,000
TOTAL NEW APPROPRIATIONS		P 188,547,000 =====	P 188,532,000 =====	P 377,079,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	109,000	97,475	145,584
Total Permanent Positions	109,000	97,475	145,584
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,486	3,288	4,344
Representation Allowance	3,276	2,820	3,522
Transportation Allowance	2,309	2,820	3,522
Clothing and Uniform Allowance	973	959	1,267
Honoraria	33		
Mid-Year Bonus - Civilian	8,180	8,124	12,132
Year End Bonus	9,423	8,124	12,132
Cash Gift	761	685	905
Productivity Enhancement Incentive	793	685	905
Performance Based Bonus	3,464		
Step Increment		244	364
Collective Negotiation Agreement	4,518		
Total Other Compensation Common to All	37,216	27,749	39,093
Other Compensation for Specific Groups			
Other Personnel Benefits	3,801		
Total Other Compensation for Specific Groups	3,801		
Other Benefits			
Retirement and Life Insurance Premiums	12,560	11,697	17,470
PAG-IBIG Contributions	338	329	435
PhilHealth Contributions	2,456	2,188	3,219
Employees Compensation Insurance Premiums	175	164	216
Loyalty Award - Civilian	35		
Terminal Leave	798		
Total Other Benefits	16,362	14,378	21,340
TOTAL PERSONNEL SERVICES	166,379	139,602	206,017

## Maintenance and Other Operating Expenses

Travelling Expenses	5,792	4,698	4,435
Training and Scholarship Expenses	16,297	10,552	10,908
Supplies and Materials Expenses	5,938	3,094	3,340
Utility Expenses	2,091	2,600	3,625
Communication Expenses	6,633	11,220	10,520
Awards/Rewards and Prizes	191		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,736	1,714	1,986
Professional Services	43,523	350	48,800
General Services	6,939	7,194	10,640
Repairs and Maintenance	1,222	920	950
Taxes, Insurance Premiums and Other Fees	3,029	1,759	2,907
Other Maintenance and Operating Expenses			
Advertising Expenses		50	110
Printing and Publication Expenses	255	350	350
Representation Expenses	11,211	3,225	9,122
Transportation and Delivery Expenses	181		400
Rent/Lease Expenses	25,147	36,345	42,622
Membership Dues and Contributions to Organizations	18		40
Subscription Expenses	20,665	9,530	9,470
Other Maintenance and Operating Expenses	22,834	22,764	28,307
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>173,702</u>	<u>116,365</u>	<u>188,532</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>340,081</u>	<u>255,967</u>	<u>394,549</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	37,540	10,000	
Transportation Equipment Outlay	8,884		
TOTAL CAPITAL OUTLAYS	<u>46,424</u>	<u>10,000</u>	
GRAND TOTAL	<u>386,505</u>	<u>265,967</u>	<u>394,549</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

## ORGANIZATIONAL

OUTCOME : Transformed GOCC sector significantly contributing to inclusive and sustainable economic growth and development

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Transformed GOCC sector significantly contributing to inclusive and sustainable economic growth and development		P 102,574,000
GOCC REGULATORY PROGRAM		P 102,574,000
CORPORATE STANDARDS SERVICES SUB-PROGRAM		P 54,862,000
Outcome Indicator(s)		
1. GOCC Sector average score in the Corporate Governance Scorecard	61.00%	65.27%

Output Indicator(s)		
1. Percentage of GOCCs with assessed corporate governance scorecard	100.00%	100.00%
2. Development of the new Compensation and Position Classification System (CPCS)	Submission of the Memorandum for the President on the new CPCS to the Office of the President by the end of the year	SGV submitted its final report on 30 October 2024. The proposed changes to EO No.150/CPCS were discussed by TWG and presented during the 4th quarter GCG en banc meeting on 16 December 2024. The proposal is being revised based on the comments/recommendations of the en banc members. The Memorandum for the Information of the President was submitted to the Office of the Commission Proper on 30 December 2024.
3. Percentage of talent pool included in the shortlist submitted to the President	37.00%	49.30%
CORPORATE GOVERNANCE SERVICES SUB-PROGRAM		
Output Indicator(s)		P 47,712,000
1. Percentage of GOCCs with substantial submission and subjected to Performance Targets Setting starting the 3rd quarter of the Year	80.00%	100.00%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Transformed GOCC sector significantly contributing to inclusive and sustainable economic growth and development		P 46,909,000	P 129,179,000
GOCC REGULATORY PROGRAM		P 46,909,000	P 129,179,000
CORPORATE STANDARDS SERVICES SUB-PROGRAM			
Outcome Indicator(s)			
1. GOCC Sector average score in the Corporate Governance Scorecard	60.00%	61.00%	Establish baseline upon rollout of new Corporate Governance Scorecard
Output Indicator(s)			
1. Percentage of GOCCs with assessed corporate governance scorecard	100.00%	100.00%	100.00%
2. Development of the new Compensation and Position Classification System (CPCS)	30.00% completion of the compensation study	Submission of the Memorandum for the President (complete study and proposed EO) on the new CPCS to the Office of the President by the end of the year	100.00% of GOCCs with complete and compliant submission be given an authorization by GCG to implement the new CPCS
3. Percentage of talent pool included in the shortlist submitted to the President	12.89%	37.00%	38.00%

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CORPORATE GOVERNANCE SERVICES SUB-PROGRAM		P 35,354,000	P 59,915,000
Outcome Indicator(s)			
1. GOCC Sector average score in the Performance Evaluation System (PES) for GOCCs	N/A	78.00%	80.00%
Output Indicator(s)			
1. Percentage of GOCCs with substantial submission and subjected to Performance Target Setting starting the 3rd Quarter of the Year	60.00%	80.00%	80.00%