

I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	98,002	100,813	110,274
General Fund	98,002	100,813	110,274
Automatic Appropriations	23,424	4,069	4,387
Retirement and Life Insurance Premiums	3,924	4,069	4,387
Special Account	19,500		
Continuing Appropriations	5,651	6,031	
Unobligated Releases for MOOE			
R.A. No. 10633	5,651		
R.A. No. 10651		6,031	
Budgetary Adjustment(s)	4,844		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,844		
Total Available Appropriations	131,921	110,913	114,661
Unused Appropriations	( 16,632)	( 6,031)	
Unobligated Allotment	( 16,632)	( 6,031)	
TOTAL OBLIGATIONS	115,289	104,882	114,661
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EXPENDITURE PROGRAM  
(in pesos)

<u>No./</u> <u>Code</u>	<u>GASS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Current</u>	<u>2017</u> <u>Proposed</u>
000001000000000	General Administration and Support	55,619,000	56,643,000	63,970,000
	PS	43,048,000	42,418,000	47,611,000
	MOOE	12,571,000	14,082,000	14,359,000
	CO		143,000	2,000,000

382 EXPENDITURE PROGRAM FY 2017 VOLUME II

000003000000000	Operations	59,670,000	48,239,000	50,691,000
	PS	13,859,000	14,358,000	16,489,000
	MOOE	45,811,000	33,881,000	34,202,000
TOTAL AGENCY BUDGET		115,289,000	104,882,000	114,661,000
	PS	56,907,000	56,776,000	64,100,000
	MOOE	58,382,000	47,963,000	48,561,000
	CO		143,000	2,000,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	147	147	147
Total Number of Filled Positions	72	72	72

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 110,274,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: RECOVERY AND ADMINISTRATION SERVICES FOR ILL-GOTTEN WEALTH	15,685,000	34,202,000		49,887,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	59,713,000	48,561,000	2,000,000	110,274,000
National Capital Region (NCR)	59,713,000	48,561,000	2,000,000	110,274,000
TOTAL AGENCY BUDGET	59,713,000	48,561,000	2,000,000	110,274,000
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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, 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.

The PCGG shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The Chairperson of the PCGG and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PCGG website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	44,028,000	14,359,000	2,000,000	60,387,000
103001000100000	General Management and Supervision	P 43,922,000 P	14,359,000 P	2,000,000 P	60,281,000
103001000200000	Administration of Personnel Benefits	106,000			106,000
Sub-total, General Administration and Support		44,028,000	14,359,000	2,000,000	60,387,000
000003000000000	Operations	15,685,000	34,202,000		49,887,000
000003010000000	MFO 1: RECOVERY AND ADMINISTRATION SERVICES FOR ILL-GOTTEN WEALTH	15,685,000	34,202,000		49,887,000
143003010100000	Recovery of Ill-gotten Wealth	15,685,000	34,202,000		49,887,000
Sub-total, Operations		15,685,000	34,202,000		49,887,000
TOTAL NEW APPROPRIATIONS		P 59,713,000 P	48,561,000 P	2,000,000 P	110,274,000

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	30,057	33,910	36,561
Total Permanent Positions	30,057	33,910	36,561
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,661	2,016	1,728
Representation Allowance	1,614	1,524	1,392
Transportation Allowance	740	1,524	1,392
Clothing and Uniform Allowance	310	420	360
Productivity Incentive Allowance	153		
Honoraria	534	600	600
Mid-Year Bonus - Civilian			3,046
Year End Bonus	2,464	2,826	3,046
Cash Gift	374	420	360
Step Increment		144	198

Collective Negotiation Agreement	2,285		
Productivity Enhancement Incentive	2,937	420	360
Performance Based Bonus	1,946		
Total Other Compensation Common to All	<u>15,018</u>	<u>9,894</u>	<u>12,482</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,379	4,069	4,387
PAG-IBIG Contributions	83	101	87
PhilHealth Contributions	271	265	232
Employees Compensation Insurance Premiums	85	101	87
Retirement Gratuity			1,876
Terminal Leave		298	250
Total Other Benefits	<u>3,818</u>	<u>4,834</u>	<u>6,919</u>
Non-Permanent Positions	<u>8,014</u>	<u>8,138</u>	<u>8,138</u>
TOTAL PERSONNEL SERVICES	<u>56,907</u>	<u>56,776</u>	<u>64,100</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	728	1,543	1,588
Training and Scholarship Expenses	2,188	913	940
Supplies and Materials Expenses	3,384	4,738	4,880
Utility Expenses	3,647	4,525	4,660
Communication Expenses	1,876	3,500	3,605
Survey, Research, Exploration and Development Expenses	59	50	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,608	1,990	1,990
Professional Services	32,186	15,751	15,750
General Services	6,823	7,800	7,800
Repairs and Maintenance	2,570	3,622	3,733
Taxes, Insurance Premiums and Other Fees	483	700	700
Other Maintenance and Operating Expenses			
Advertising Expenses	495	206	264
Printing and Publication Expenses		52	54
Representation Expenses	842	721	743
Transportation and Delivery Expenses	4	52	54
Rent/Lease Expenses	766	950	950
Subscription Expenses	142	250	250
Other Maintenance and Operating Expenses	581	600	600
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>58,382</u>	<u>47,963</u>	<u>48,561</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>115,289</u>	<u>104,739</u>	<u>112,661</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		143	
Transportation Equipment Outlay			2,000
TOTAL CAPITAL OUTLAYS		<u>143</u>	<u>2,000</u>
GRAND TOTAL	<u>115,289</u>	<u>104,882</u>	<u>114,661</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Rule of law

ORGANIZATIONAL  
OUTCOME : 1. Ill-gotten wealth effectively and efficiently recovered

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

The Commission Strives to:

1. Push corporations under our care to be more judicious in their operations and to enhance the bottom line by proactively looking for investment opportunities;
2. Improve monitoring of cases at various levels of litigation and be vigilant in protecting the legal interests of the Republic;
3. Investigate and pursue credible leads; and
4. Ensure that we remitted back to the National Treasury more than what we spent.

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Ill-gotten wealth effectively and efficiently recovered Recovered amount and proceeds from administration of assets	P629,930 Million	10% increase over the baseline (P689,623 Million)

MFO / PIs

2017 Targets

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

Amount remitted as a percentage of estimated recovery for the year

Remittance within a specified time

689,623 Million

100%

100%