

I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	100,813	110,274	120,411
General Fund	100,813	110,274	120,411
Automatic Appropriations	30,979	4,387	4,140
Retirement and Life Insurance Premiums	4,479	4,387	4,140
Special Account	26,500		
Continuing Appropriations	6,031	10,697	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		367	
Unobligated Releases for MOOE			
R.A. No. 10651	6,031		
R.A. No. 10717		10,330	
Budgetary Adjustment(s)	7,374		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,374		
Total Available Appropriations	145,197	125,358	124,551
Unused Appropriations	(29,954)	(10,697)	
Unreleased Appropriation	(298)		
Unobligated Allotment	(29,656)	(10,697)	
TOTAL OBLIGATIONS	115,243	114,661	124,551

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	53,442,000	63,970,000	63,620,000
Regular	53,442,000	63,970,000	63,620,000
PS	39,911,000	47,611,000	48,830,000
MOOE	13,140,000	14,359,000	14,790,000
CO	391,000	2,000,000	
Operations	61,801,000	50,691,000	60,931,000
Regular	61,801,000	50,691,000	60,931,000
PS	14,301,000	16,489,000	26,422,000
MOOE	47,500,000	34,202,000	34,509,000

TOTAL AGENCY BUDGET	<u>115,243,000</u>	<u>114,661,000</u>	<u>124,551,000</u>
Regular	<u>115,243,000</u>	<u>114,661,000</u>	<u>124,551,000</u>
PS	54,212,000	64,100,000	75,252,000
MOOE	60,640,000	48,561,000	49,299,000
CO	391,000	2,000,000	

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	147	147	147
Total Number of Filled Positions	56	61	61

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 120,411,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2018</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	25,806,000	34,509,000		60,315,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>71,112,000</u>	<u>49,299,000</u>		<u>120,411,000</u>
National Capital Region (NCR)	71,112,000	49,299,000		120,411,000
TOTAL AGENCY BUDGET	<u>71,112,000</u>	<u>49,299,000</u>		<u>120,411,000</u>
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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, s. 1987.

The PCGG shall submit to the DBM, the Speaker of the House of Representatives, the President of 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, 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>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
1000000000000000 General Administration and Support	45,306,000	14,790,000		60,096,000
100000100001000 General Management and Supervision	45,306,000	14,790,000		60,096,000
Sub-total, General Administration and Support	45,306,000	14,790,000		60,096,000
3000000000000000 Operations	25,806,000	34,509,000		60,315,000
3100000000000000 00 : Ill-gotten wealth effectively and efficiently recovered	25,806,000	34,509,000		60,315,000
3101000000000000 ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	25,806,000	34,509,000		60,315,000
310100100001000 Recovery of Ill-gotten Wealth	25,806,000	34,509,000		60,315,000
Sub-total, Operations	25,806,000	34,509,000		60,315,000
TOTAL NEW APPROPRIATIONS	P 71,112,000	P 49,299,000		P 120,411,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,333	36,561	34,499
Total Permanent Positions	28,333	36,561	34,499
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,442	1,728	1,464
Representation Allowance	1,386	1,392	1,140
Transportation Allowance	803	1,392	1,140
Clothing and Uniform Allowance	320	360	305

Honoraria	99	600	600
Mid-Year Bonus - Civilian	2,499	3,046	2,875
Year End Bonus	2,335	3,046	2,875
Cash Gift	324	360	305
Step Increment		198	86
Collective Negotiation Agreement	1,780		
Productivity Enhancement Incentive	241	360	305
Performance Based Bonus	965		
Total Other Compensation Common to All	<u>12,194</u>	<u>12,482</u>	<u>11,095</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,232	4,387	4,140
PAG-IBIG Contributions	73	87	73
PhilHealth Contributions	242	232	225
Employees Compensation Insurance Premiums	75	87	73
Retirement Gratuity		1,876	
Terminal Leave	1,952	250	
Total Other Benefits	<u>5,574</u>	<u>6,919</u>	<u>4,511</u>
Non-Permanent Positions	<u>8,111</u>	<u>8,138</u>	<u>25,147</u>
TOTAL PERSONNEL SERVICES	<u>54,212</u>	<u>64,100</u>	<u>75,252</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,307	1,588	2,026
Training and Scholarship Expenses	1,403	940	1,240
Supplies and Materials Expenses	2,722	4,880	4,880
Utility Expenses	3,161	4,660	4,660
Communication Expenses	1,601	3,605	3,605
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,751	1,990	1,990
Professional Services	33,534	15,750	15,750
General Services	7,295	7,800	7,800
Repairs and Maintenance	2,730	3,733	3,733
Taxes, Insurance Premiums and Other Fees	565	700	700
Other Maintenance and Operating Expenses			
Advertising Expenses	596	264	264
Printing and Publication Expenses	408	54	54
Representation Expenses	1,229	743	743
Transportation and Delivery Expenses		54	54
Rent/Lease Expenses	621	950	950
Subscription Expenses	100	250	250
Other Maintenance and Operating Expenses	1,617	600	600
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>60,640</u>	<u>48,561</u>	<u>49,299</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>114,852</u>	<u>112,661</u>	<u>124,551</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	391		
Transportation Equipment Outlay		2,000	
TOTAL CAPITAL OUTLAYS	<u>391</u>	<u>2,000</u>	
GRAND TOTAL	<u>115,243</u>	<u>114,661</u>	<u>124,551</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>2016 Actual</u>	<u>2017 Targets</u>
Ill-gotten wealth effectively and efficiently recovered		
Recovered amount and proceeds from administration of assets	P481,953,706	6.84% increase over the baseline (P336,014,000)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</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	P309,863,000	P481,953,706	336,014,000
Amount remitted as a percentage of estimated recovery for the year	100%	155%	100%
Remittance within a specified time	100%	100%	100%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 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%
Output Indicators		
1. Amount of assets submitted to the Privatization Council for disposition	P336,014,000	P367,441,000
2. Recovered amount and proceeds from administration of fully taken over sequestered assets	P20,000,000	P21,500,000
3. Percentage of cases requested by the Office of the Solicitor General (OSG) that are investigated within the prescribed timeframe	60%	90%