

I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	166,473	159,841	175,154
General Fund	166,473	159,841	175,154
Automatic Appropriations	22,246	30,913	31,264
Retirement and Life Insurance Premiums	7,246	7,913	8,264
Special Account	15,000	23,000	23,000
Continuing Appropriations	6,647	1,101	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	359		
R.A. No. 11936		417	
Unobligated Releases for MOOE			
R.A. No. 9700 - Agrarian Reform Fund		522	
R.A. No. 11639	6,288		
R.A. No. 11936		162	
Budgetary Adjustment(s)	11,797		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,985		
Pension and Gratuity Fund	3,939		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	3,873		
Total Available Appropriations	207,163	191,855	206,418
Unused Appropriations	(1,783)	(1,101)	
Unobligated Allotment	(1,783)	(1,101)	
TOTAL OBLIGATIONS	205,380	190,754	206,418

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	98,830,000	98,060,000	106,709,000
Regular	98,830,000	98,060,000	106,709,000
PS	81,709,000	77,499,000	79,461,000
MOOE	16,762,000	19,806,000	26,003,000
CO	359,000	755,000	1,245,000

Operations	<u>106,550,000</u>	<u>92,694,000</u>	<u>99,709,000</u>
Regular	<u>106,550,000</u>	<u>92,694,000</u>	<u>99,709,000</u>
PS	45,822,000	43,858,000	45,988,000
MOOE	53,645,000	46,136,000	49,371,000
CO	7,083,000	2,700,000	4,350,000
TOTAL AGENCY BUDGET	<u>205,380,000</u>	<u>190,754,000</u>	<u>206,418,000</u>
Regular	<u>205,380,000</u>	<u>190,754,000</u>	<u>206,418,000</u>
PS	127,531,000	121,357,000	125,449,000
MOOE	70,407,000	65,942,000	75,374,000
CO	7,442,000	3,455,000	5,595,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	147	147	147
Total Number of Filled Positions	95	100	100

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 175,154,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	44,052,000	26,371,000	4,350,000	74,773,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>117,185,000</u>	<u>52,374,000</u>	<u>5,595,000</u>	<u>175,154,000</u>
National Capital Region (NCR)	117,185,000	52,374,000	5,595,000	175,154,000
TOTAL AGENCY BUDGET	<u>117,185,000</u>	<u>52,374,000</u>	<u>5,595,000</u>	<u>175,154,000</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: 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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	73,133,000	26,003,000	1,245,000	100,381,000
100000100001000	General Management and Supervision	72,254,000	26,003,000	1,245,000	99,502,000
100000100002000	Administration of Personnel Benefits	879,000			879,000
Sub-total, General Administration and Support		73,133,000	26,003,000	1,245,000	100,381,000
3000000000000000	Operations	44,052,000	26,371,000	4,350,000	74,773,000
3101000000000000	ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	44,052,000	26,371,000	4,350,000	74,773,000
310100100001000	Recovery of Ill-gotten Wealth	44,052,000	26,371,000	4,350,000	74,773,000
Sub-total, Operations		44,052,000	26,371,000	4,350,000	74,773,000
TOTAL NEW APPROPRIATIONS		P 117,185,000	P 52,374,000	P 5,595,000	P 175,154,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	63,940	65,940	68,867
Total Permanent Positions	<u>63,940</u>	<u>65,940</u>	<u>68,867</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,235	2,328	2,400
Representation Allowance	1,773	1,248	1,524
Transportation Allowance	954	1,248	1,524
Clothing and Uniform Allowance	528	582	700
Honoraria	321	600	
Mid-Year Bonus - Civilian	5,293	5,495	5,738
Year End Bonus	5,301	5,495	5,738
Cash Gift	471	485	500
Productivity Enhancement Incentive	457	485	500
Performance Based Bonus	3,985		
Step Increment		165	172
Collective Negotiation Agreement	2,665		
Total Other Compensation Common to All	<u>23,983</u>	<u>18,131</u>	<u>18,796</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	2,730		
Total Other Compensation for Specific Groups	<u>2,730</u>		
Other Benefits			
Retirement and Life Insurance Premiums	6,953	7,913	8,264
PAG-IBIG Contributions	112	116	240
PhilHealth Contributions	1,085	1,323	1,554
Employees Compensation Insurance Premiums	108	116	120
Loyalty Award - Civilian	25	35	95
Terminal Leave	898	991	879
Total Other Benefits	<u>9,181</u>	<u>10,494</u>	<u>11,152</u>
Other Personnel Benefits			
Pension, Civilian Personnel	3,939		
Total Other Personnel Benefits	<u>3,939</u>		
Non-Permanent Positions	<u>23,758</u>	<u>26,792</u>	<u>26,634</u>
TOTAL PERSONNEL SERVICES	<u>127,531</u>	<u>121,357</u>	<u>125,449</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,516	4,990	5,031
Training and Scholarship Expenses	5,412	1,061	2,279
Supplies and Materials Expenses	8,612	4,426	8,661
Utility Expenses	5,707	3,236	5,954
Communication Expenses	2,413	2,663	3,868
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,382	1,990	1,990
Professional Services	21,624	28,646	28,646
General Services	10,814	10,650	11,377
Repairs and Maintenance	1,143	3,223	2,502
Taxes, Insurance Premiums and Other Fees	1,518	1,572	1,602

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Other Maintenance and Operating Expenses			
Advertising Expenses	245	159	164
Printing and Publication Expenses	7	40	41
Representation Expenses	2,168	576	594
Transportation and Delivery Expenses	112	32	33
Rent/Lease Expenses	813	950	950
Subscription Expenses	587	1,392	1,346
Other Maintenance and Operating Expenses	334	336	336
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>70,407</u>	<u>65,942</u>	<u>75,374</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>197,938</u>	<u>187,299</u>	<u>200,823</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	409	755	1,245
Transportation Equipment Outlay	6,635	2,700	4,350
Other Property Plant and Equipment Outlay	398		
TOTAL CAPITAL OUTLAYS	<u>7,442</u>	<u>3,455</u>	<u>5,595</u>
GRAND TOTAL	<u>205,380</u>	<u>190,754</u>	<u>206,418</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>2023 GAA Targets</u>	<u>Actual</u>
Ill-gotten wealth effectively and efficiently recovered		P 106,550,000
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM		P 106,550,000
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	410,101,000	2,615,784,000
2. Percentage of cases requested by the Office of the Solicitor General (OSG) that are investigated within the prescribed timeframe	90%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Ill-gotten wealth effectively and efficiently recovered		P 92,694,000	P 99,709,000
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM		P 92,694,000	P 99,709,000
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	839,883,000	839,883,000	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%	100%