

I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	146,969	160,007	146,473
General Fund	146,969	160,007	146,473
Automatic Appropriations	29,338	6,866	7,246
Retirement and Life Insurance Premiums	6,338	6,866	7,246
Special Account	23,000		
Continuing Appropriations	28,482	6,914	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465	6,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11465	345		
R.A. No. 11518		125	
Unobligated Releases for MOOE			
R.A. No. 11465	16,699		
R.A. No. 11518		6,789	
Unobligated Releases for PS			
R.A. No. 11465	5,438		
Budgetary Adjustment(s)	(4,126)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,124		
Pension and Gratuity Fund	3,215		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(13,465)		
Total Available Appropriations	200,663	173,787	153,719

Unused Appropriations	(13,786)	(6,914)	
Unreleased Appropriation	(6,000)		
Unobligated Allotment	(7,786)	(6,914)	
TOTAL OBLIGATIONS	186,877	166,873	153,719
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
	2021 Actual	2022 Current	2023 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	87,297,000	94,564,000	87,531,000
Regular	87,297,000	94,564,000	87,531,000
PS	70,155,000	68,281,000	70,293,000
MOOE	14,970,000	20,861,000	17,238,000
CO	2,172,000	5,422,000	
Operations	99,580,000	72,309,000	66,188,000
Regular	99,580,000	72,309,000	66,188,000
PS	47,021,000	40,858,000	43,454,000
MOOE	52,471,000	31,451,000	22,734,000
CO	88,000		
TOTAL AGENCY BUDGET	186,877,000	166,873,000	153,719,000
Regular	186,877,000	166,873,000	153,719,000
PS	117,176,000	109,139,000	113,747,000
MOOE	67,441,000	52,312,000	39,972,000
CO	2,260,000	5,422,000	

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	147	147	147
Total Number of Filled Positions	88	89	89

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 146,473,000
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OPERATIONS BY PROGRAM

	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	41,745,000	22,734,000		64,479,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	106,501,000	39,972,000		146,473,000
National Capital Region (NCR)	106,501,000	39,972,000		146,473,000
TOTAL AGENCY BUDGET	106,501,000	39,972,000		146,473,000
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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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	64,756,000	17,238,000		81,994,000
100000100001000	General Management and Supervision	63,823,000	17,238,000		81,061,000

100000100002000 Administration of Personnel Benefits	933,000		933,000
Sub-total, General Administration and Support	64,756,000	17,238,000	81,994,000
3000000000000000 Operations	41,745,000	22,734,000	64,479,000
3101000000000000 ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	41,745,000	22,734,000	64,479,000
310100100001000 Recovery of Ill-gotten Wealth	41,745,000	22,734,000	64,479,000
Sub-total, Operations	41,745,000	22,734,000	64,479,000
TOTAL NEW APPROPRIATIONS	P 106,501,000	P 39,972,000	P 146,473,000
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Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	57,214	57,219	60,383
Total Permanent Positions	57,214	57,219	60,383
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,940	1,944	2,136
Representation Allowance	1,715	1,476	1,296
Transportation Allowance	1,202	1,476	1,296
Clothing and Uniform Allowance	468	486	534
Honoraria	200	600	600
Mid-Year Bonus - Civilian	4,608	4,768	5,031
Year End Bonus	4,864	4,768	5,031
Cash Gift	436	405	445
Productivity Enhancement Incentive	417	405	445
Step Increment		143	151
Collective Negotiation Agreement	3,350		
Total Other Compensation Common to All	19,200	16,471	16,965
Other Compensation for Specific Groups			
Other Personnel Benefits	1,410		
Anniversary Bonus - Civilian	1,125		
Total Other Compensation for Specific Groups	2,535		
Other Benefits			
Retirement and Life Insurance Premiums	6,338	6,866	7,246
PAG-IBIG Contributions	98	98	107
PhilHealth Contributions	614	775	1,189
Employees Compensation Insurance Premiums	96	98	107
Loyalty Award - Civilian	60	30	25
Terminal Leave	3,840	482	933
Total Other Benefits	11,046	8,349	9,607

Non-Permanent Positions	27,181	27,100	26,792
TOTAL PERSONNEL SERVICES	117,176	109,139	113,747
Maintenance and Other Operating Expenses			
Travelling Expenses	439	2,149	1,447
Training and Scholarship Expenses	381	1,461	1,062
Supplies and Materials Expenses	5,368	5,651	3,924
Utility Expenses	3,243	4,944	3,357
Communication Expenses	1,751	3,828	2,703
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,962	1,990	1,990
Professional Services	41,368	15,750	11,245
General Services	8,545	8,650	8,650
Repairs and Maintenance	1,488	3,960	2,570
Taxes, Insurance Premiums and Other Fees	564	700	483
Other Maintenance and Operating Expenses			
Advertising Expenses		272	172
Printing and Publication Expenses		58	40
Representation Expenses	965	788	576
Transportation and Delivery Expenses		58	35
Rent/Lease Expenses	621	950	950
Subscription Expenses	127	663	432
Other Maintenance and Operating Expenses	619	440	336
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	67,441	52,312	39,972
TOTAL CURRENT OPERATING EXPENDITURES	184,617	161,451	153,719
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,260	1,072	
Transportation Equipment Outlay		4,350	
TOTAL CAPITAL OUTLAYS	2,260	5,422	
GRAND TOTAL	186,877	166,873	153,719

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Ill-gotten wealth effectively and efficiently recovered

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Ill-gotten wealth effectively and efficiently recovered		P 99,580,000
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM		P 99,580,000
Outcome Indicator		
1. Percentage of remittance over recovered assets	100%	100%
Output Indicators		
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	P584,437,000	P588,785,000

2. Percentage of cases requested by the Office of the Solicitor General (OSG) that are investigated within the prescribed timeframe	90%	100%
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PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Ill-gotten wealth effectively and efficiently recovered		P 72,309,000	P 66,188,000
ILL - GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM		P 72,309,000	P 66,188,000
Outcome Indicator			
1. Percentage of remittance over recovered assets	100%	100%	100%
Output Indicators			
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	P400,000,000	P601,626,000	P410,101,000
2. Percentage of cases requested by the Office of the Solicitor General (OSG) that are investigated within the prescribed timeframe	90%	100%	90%