

V. PHILIPPINE COMPETITION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2020	2021	2022
New General Appropriations	455,100	513,902	788,583
General Fund	455,100	513,902	788,583
Automatic Appropriations	4,612	20,949	21,944
Retirement and Life Insurance Premiums	4,612	20,949	21,944
Continuing Appropriations	63,164	83,949	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	6,271		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	10,948		
R.A. No. 11465		14	
Unobligated Releases for MOOE			
R.A. No. 11260	37,812		
R.A. No. 11465		73,413	
Unobligated Releases for PS			
R.A. No. 11260	8,133		
R.A. No. 11465		10,522	
Budgetary Adjustment(s)	9,017		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,637		
Pension and Gratuity Fund	153		
Unprogrammed Fund (FAPSF)	58,211		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(15,812)		
R.A. No. 11465	(39,172)		
Total Available Appropriations	531,893	618,800	810,527
Unused Appropriations	(135,652)	(83,949)	
Unobligated Allotment	(135,652)	(83,949)	
TOTAL OBLIGATIONS	396,241	534,851	810,527
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EXPENDITURE PROGRAM (in pesos)			
	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	217,833,000	279,647,000	262,654,000
Regular	217,833,000	279,647,000	262,654,000
PS	118,764,000	126,355,000	126,708,000
MOOE	94,188,000	146,727,000	135,946,000
CO	4,881,000	6,565,000	
Operations	178,408,000	255,204,000	547,873,000
Regular	146,057,000	217,527,000	229,892,000
PS	86,347,000	116,293,000	128,458,000
MOOE	56,303,000	101,234,000	101,434,000
CO	3,407,000		
Projects / Purpose	32,351,000	37,677,000	317,981,000
PS	2,210,000	10,000,000	10,000,000
MOOE	30,141,000	27,677,000	279,701,000
CO			28,280,000
TOTAL AGENCY BUDGET	396,241,000	534,851,000	810,527,000
Regular	363,890,000	497,174,000	492,546,000
PS	205,111,000	242,648,000	255,166,000
MOOE	150,491,000	247,961,000	237,380,000
CO	8,288,000	6,565,000	
Projects / Purpose	32,351,000	37,677,000	317,981,000
PS	2,210,000	10,000,000	10,000,000
MOOE	30,141,000	27,677,000	279,701,000
CO			28,280,000

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	226	226	233
Total Number of Filled Positions	194	196	233

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 788,583,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
COMPETITION POLICY ENFORCEMENT PROGRAM	127,427,000	381,135,000	28,280,000	536,842,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	243,222,000	517,081,000	28,280,000	788,583,000
National Capital Region (NCR)	243,222,000	517,081,000	28,280,000	788,583,000
TOTAL AGENCY BUDGET	243,222,000	517,081,000	28,280,000	788,583,000
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SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Philippine Competition Commission (PCC) 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; and
 - PCC's website.

The PCC 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
PROGRAMS					
1000000000000000	General Administration and Support	115,795,000	135,946,000		251,741,000
100000100001000	General Management and Supervision	115,795,000	135,946,000		251,741,000
Sub-total, General Administration and Support		115,795,000	135,946,000		251,741,000
3000000000000000	Operations	127,427,000	381,135,000	28,280,000	536,842,000
3100000000000000	00 : Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced	127,427,000	381,135,000	28,280,000	536,842,000

622 EXPENDITURE PROGRAM FY 2022 VOLUME III

310100000000000	COMPETITION POLICY ENFORCEMENT PROGRAM	127,427,000	381,135,000	28,280,000	536,842,000
310100100001000	Enforcement of Rules and Regulations, Review of Mergers and Acquisition, and Policy Research and Advocacy/Capacity Building Program	117,427,000	101,434,000		218,861,000
	Project(s)				
	Foreign-Assisted Project(s)	10,000,000	279,701,000	28,280,000	317,981,000
310100300001000	Capacity Building to Foster Competition	10,000,000	279,701,000	28,280,000	317,981,000
	Loan Proceeds		252,024,000	28,280,000	280,304,000
	GOP Counterpart	10,000,000	27,677,000		37,677,000
Sub-total, Operations		127,427,000	381,135,000	28,280,000	536,842,000
TOTAL NEW APPROPRIATIONS		P 243,222,000 P	517,081,000 P	28,280,000 P	788,583,000 P
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	147,838	174,572	182,868
Total Permanent Positions	147,838	174,572	182,868
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,546	5,424	5,592
Representation Allowance	2,609	2,904	3,324
Transportation Allowance	1,963	2,904	3,324
Clothing and Uniform Allowance	1,134	1,356	1,398
Honoraria	2,892	10,000	10,000
Overtime Pay	317		
Mid-Year Bonus - Civilian	11,856	14,547	15,239
Year End Bonus	12,411	14,547	15,239
Cash Gift	949	1,130	1,165
Productivity Enhancement Incentive	946	1,130	1,165
Performance Based Bonus	5,635		
Step Increment		245	858
Collective Negotiation Agreement	3,875		
Total Other Compensation Common to All	49,133	54,187	57,304
Other Compensation for Specific Groups			
Hazard Duty Pay	52		
Other Personnel Benefits	1,885		
Total Other Compensation for Specific Groups	1,937		
Other Benefits			
Retirement and Life Insurance Premiums	4,035	20,949	21,944
PAG-IBIG Contributions	229	407	280
PhilHealth Contributions	1,574	2,262	2,395

Employees Compensation Insurance Premiums	228	271	280
Loyalty Award - Civilian	30		95
Terminal Leave	2,317		
Total Other Benefits	8,413	23,889	24,994
TOTAL PERSONNEL SERVICES	207,321	252,648	265,166
Maintenance and Other Operating Expenses			
Travelling Expenses	1,313	20,727	11,793
Training and Scholarship Expenses	22,038	22,714	184,372
Supplies and Materials Expenses	2,798	10,693	10,526
Utility Expenses	3,430	8,050	8,655
Communication Expenses	7,885	7,150	7,810
Survey, Research, Exploration and Development Expenses	28,906	22,992	56,926
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,925	1,974	2,245
Professional Services	30,355	29,829	89,618
General Services	12,668	15,956	18,208
Repairs and Maintenance	6,085	7,546	7,539
Taxes, Insurance Premiums and Other Fees	6,770	30,043	32,887
Other Maintenance and Operating Expenses			
Advertising Expenses	135	120	1,608
Printing and Publication Expenses	1,066	2,495	2,553
Representation Expenses	5,265	25,363	15,045
Rent/Lease Expenses	38,056	45,296	46,776
Membership Dues and Contributions to Organizations		25	93
Subscription Expenses	11,921	12,225	20,427
Other Maintenance and Operating Expenses	16	12,440	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	180,632	275,638	517,081
TOTAL CURRENT OPERATING EXPENDITURES	387,953	528,286	782,247
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	7,802	6,565	28,280
Furniture, Fixtures and Books Outlay	486		
TOTAL CAPITAL OUTLAYS	8,288	6,565	28,280
GRAND TOTAL	396,241	534,851	810,527

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sector Outcomes:
1. Consumer welfare enhanced
2. Market efficiency improved

ORGANIZATIONAL
OUTCOME : Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2020 GAA Targets</u>	<u>Actual</u>
Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced		
COMPETITION POLICY ENFORCEMENT PROGRAM		
Outcome Indicator		
1. Stakeholder awareness of competition policy in the Philippines	5%	2.89%
Output Indicators		
1. Number of advocacy and communication activities completed	23	32
2. Percentage of complaints and competition-related issues investigated or studied	90%	100%
3. Percentage of mergers and acquisitions reviewed within the prescribed timeframe	90%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Targets</u>
Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced			
COMPETITION POLICY ENFORCEMENT PROGRAM			
Outcome Indicator			
1. Stakeholder awareness of competition policy in the Philippines	5.7%	7%	8%
Output Indicators			
1. Number of advocacy and communication activities completed	35	35	41
2. Percentage of complaints and competition-related issues investigated or studied	100%	95%	95%
3. Percentage of mergers and acquisitions reviewed within the prescribed timeframe	100%	100%	100%