

## W. PHILIPPINE COMPETITION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>869,183</u>	<u>584,918</u>	<u>442,286</u>
General Fund	869,183	584,918	442,286
Automatic Appropriations	<u>21,944</u>	<u>22,646</u>	<u>22,766</u>
Retirement and Life Insurance Premiums	21,944	22,646	22,766
Continuing Appropriations	<u>71,271</u>	<u>377,764</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	1,204		
R.A. No. 11639		28,697	
Unobligated Releases for MOOE			
R.A. No. 11518	70,067		
R.A. No. 11639		349,067	
Budgetary Adjustment(s)	<u>7,667</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,252		
Pension and Gratuity Fund	415		
Total Available Appropriations	<u>970,065</u>	<u>985,328</u>	<u>465,052</u>
Unused Appropriations	<u>( 407,993 )</u>	<u>( 377,764 )</u>	
Unobligated Allotment	<u>( 407,993 )</u>	<u>( 377,764 )</u>	
TOTAL OBLIGATIONS	<u>562,072</u>	<u>607,564</u>	<u>465,052</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>268,257,000</u>	<u>285,996,000</u>	<u>264,277,000</u>
Regular	<u>268,257,000</u>	<u>285,996,000</u>	<u>264,277,000</u>
PS	124,736,000	152,942,000	123,646,000
MOOE	121,482,000	129,554,000	140,631,000
CO	22,039,000	3,500,000	
Operations	<u>293,815,000</u>	<u>321,568,000</u>	<u>200,775,000</u>
Regular	<u>209,260,000</u>	<u>230,808,000</u>	<u>200,775,000</u>
PS	111,640,000	134,628,000	141,883,000
MOOE	97,620,000	96,180,000	58,892,000

Projects / Purpose	<u>84,555,000</u>	<u>90,760,000</u>	<u>          </u>
Foreign-Assisted Project(s)	<u>84,555,000</u>	<u>90,760,000</u>	<u>          </u>
PS	7,061,000	10,000,000	
MOOE	74,496,000	80,760,000	
CO	2,998,000		
TOTAL AGENCY BUDGET	<u>562,072,000</u>	<u>607,564,000</u>	<u>465,052,000</u>
Regular	<u>477,517,000</u>	<u>516,804,000</u>	<u>465,052,000</u>
PS	236,376,000	287,570,000	265,529,000
MOOE	219,102,000	225,734,000	199,523,000
CO	22,039,000	3,500,000	
Projects / Purpose	<u>84,555,000</u>	<u>90,760,000</u>	<u>          </u>
Foreign-Assisted Project(s)	<u>84,555,000</u>	<u>90,760,000</u>	<u>          </u>
PS	7,061,000	10,000,000	
MOOE	74,496,000	80,760,000	
CO	2,998,000		

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	244	244	244
Total Number of Filled Positions	192	194	244

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 442,286,000  
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PROPOSED 2024 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
COMPETITION POLICY ENFORCEMENT PROGRAM	129,744,000	58,892,000		188,636,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>242,763,000</u>	<u>199,523,000</u>		<u>442,286,000</u>
National Capital Region (NCR)	242,763,000	199,523,000		442,286,000
TOTAL AGENCY BUDGET	<u>242,763,000</u>	<u>199,523,000</u>		<u>442,286,000</u>
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## SPECIAL PROVISION(S)

1. 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:

- (a) URS or other electronic means for reports not covered by the URS; and  
 (b) 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.

2. 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	<u>113,019,000</u>	<u>140,631,000</u>		<u>253,650,000</u>
100000100001000	General Management and Supervision	<u>113,019,000</u>	<u>140,631,000</u>		<u>253,650,000</u>
Sub-total, General Administration and Support		<u>113,019,000</u>	<u>140,631,000</u>		<u>253,650,000</u>
3000000000000000	Operations	<u>129,744,000</u>	<u>58,892,000</u>		<u>188,636,000</u>
3101000000000000	COMPETITION POLICY ENFORCEMENT PROGRAM	<u>129,744,000</u>	<u>58,892,000</u>		<u>188,636,000</u>
310100100001000	Enforcement of Rules and Regulations, Review of Mergers and Acquisition, and Policy Research and Advocacy/Capacity Building Program	<u>129,744,000</u>	<u>58,892,000</u>		<u>188,636,000</u>
Sub-total, Operations		<u>129,744,000</u>	<u>58,892,000</u>		<u>188,636,000</u>
TOTAL NEW APPROPRIATIONS		P <u>242,763,000</u>	P <u>199,523,000</u>		P <u>442,286,000</u>
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## Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	146,885	188,716	189,713
Total Permanent Positions	<u>146,885</u>	<u>188,716</u>	<u>189,713</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,554	5,856	5,856
Representation Allowance	2,738	3,324	3,324
Transportation Allowance	2,146	3,324	3,325
Clothing and Uniform Allowance	1,140	1,464	1,464
Honoraria	7,874	10,000	
Overtime Pay	694		
Mid-Year Bonus - Civilian	12,069	15,726	15,809
Year End Bonus	12,179	15,726	15,809
Cash Gift	928	1,220	1,220
Productivity Enhancement Incentive	905	1,220	1,340
Performance Based Bonus	7,044		
Step Increment		1,508	304
Collective Negotiation Agreement	4,550		
Total Other Compensation Common to All	<u>56,821</u>	<u>59,368</u>	<u>48,451</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	3,598		
Total Other Compensation for Specific Groups	<u>3,598</u>		
Other Benefits			
Retirement and Life Insurance Premiums	17,532	22,646	22,766
PAG-IBIG Contributions	231	293	293
PhilHealth Contributions	2,374	3,476	3,983
Employees Compensation Insurance Premiums	231	293	293
Loyalty Award - Civilian	55		30
Terminal Leave	15,710	22,778	
Total Other Benefits	<u>36,133</u>	<u>49,486</u>	<u>27,365</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>243,437</u>	<u>297,570</u>	<u>265,529</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	7,518	7,762	5,922
Training and Scholarship Expenses	54,731	12,225	8,392
Supplies and Materials Expenses	6,453	7,830	7,669
Utility Expenses	3,923	8,591	7,060
Communication Expenses	6,732	7,246	6,400
Awards/Rewards and Prizes	100		
Survey, Research, Exploration and Development Expenses	18,996	14,000	6,271
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses		5,000	
Extraordinary and Miscellaneous Expenses	1,842	2,245	2,246
Professional Services	62,398	43,571	28,773
General Services	19,970	16,655	19,721
Repairs and Maintenance	6,798	7,076	7,163
Taxes, Insurance Premiums and Other Fees	8,093	82,328	4,845

Other Maintenance and Operating Expenses			
Advertising Expenses	194	1,500	157
Printing and Publication Expenses	919	588	643
Representation Expenses	15,018	16,782	8,582
Rent/Lease Expenses	53,287	50,878	67,601
Membership Dues and Contributions to Organizations		90	5
Subscription Expenses	26,622	22,127	18,073
Other Maintenance and Operating Expenses	4		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>293,598</u>	<u>306,494</u>	<u>199,523</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>537,035</u>	<u>604,064</u>	<u>465,052</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	19,026	3,500	
Transportation Equipment Outlay	6,011		
TOTAL CAPITAL OUTLAYS	<u>25,037</u>	<u>3,500</u>	
GRAND TOTAL	<u>562,072</u>	<u>607,564</u>	<u>465,052</u>

## 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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 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		P 293,815,000
COMPETITION POLICY ENFORCEMENT PROGRAM		P 293,815,000
Outcome Indicator(s)		
1. Stakeholder awareness of competition policy in the Philippines	8%	13.82%
2. Percentage of mergers and acquisitions transactions under Phase II and/or motu proprio review resolved within the reglementary period	N/A	N/A (new indicator)
3. Percentage of proceedings on anti-competitive agreements and/or abuses of dominance resolved within the reglementary period	N/A	N/A (new indicator)
Output Indicator(s)		
1. Number of advocacy and communication activities completed	41	54
2. Percentage of complaints and competition-related issues investigated or studied	95%	100%
3. Percentage of mergers and acquisitions transactions under Phase I review resolved within the reglementary period	N/A	N/A (new indicator)

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced		P 321,568,000	P 200,775,000
COMPETITION POLICY ENFORCEMENT PROGRAM		P 321,568,000	P 200,775,000
Outcome Indicator(s)			
1. Stakeholder awareness of competition policy in the Philippines	5.7%	8%	N/A
2. Percentage of mergers and acquisitions transactions under Phase II and/or motu proprio review resolved within the reglementary period	N/A	100%	100%
3. Percentage of proceedings on anti-competitive agreements and/or abuses of dominance resolved within the reglementary period	N/A	100%	100%
Output Indicator(s)			
1. Number of advocacy and communication activities completed	38	47	34
2. Percentage of complaints and competition-related issues investigated or studied	100%	100%	100%
3. Percentage of mergers and acquisitions transactions under Phase I review resolved within the reglementary period	N/A	100%	100%