

AI. PHILIPPINE COMPETITION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>403,817</u>	<u>440,538</u>	<u>429,849</u>
General Fund	403,817	440,538	429,849
Automatic Appropriations	<u>17,054</u>	<u>17,054</u>	<u>17,054</u>
Retirement and Life Insurance Premiums	17,054	17,054	17,054
Continuing Appropriations	<u>147,637</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,334		
Unobligated Releases for MOOE R.A. No. 10717	146,303		
Budgetary Adjustment(s)	<u>5,884</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	666		
Pension and Gratuity Fund	<u>5,218</u>		
Total Available Appropriations	<u>574,392</u>	<u>457,592</u>	<u>446,903</u>

Unused Appropriations	(160,233)		
Unreleased Appropriation	(42,737)		
Unobligated Allotment	(117,496)		
TOTAL OBLIGATIONS		414,159	457,592	446,903

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	320,781,000	256,921,000	255,629,000
Regular	320,781,000	256,921,000	255,629,000
PS	82,992,000	106,609,000	113,494,000
MOOE	199,461,000	139,127,000	138,192,000
CO	38,328,000	11,185,000	3,943,000
Operations	93,378,000	200,671,000	191,274,000
Regular	93,378,000	200,671,000	191,274,000
PS	53,443,000	78,812,000	84,098,000
MOOE	27,965,000	121,859,000	107,176,000
CO	11,970,000		
TOTAL AGENCY BUDGET	414,159,000	457,592,000	446,903,000
Regular	414,159,000	457,592,000	446,903,000
PS	136,435,000	185,421,000	197,592,000
MOOE	227,426,000	260,986,000	245,368,000
CO	50,298,000	11,185,000	3,943,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	200	200	200
Total Number of Filled Positions	136	200	200

Proposed New Appropriations Language
For general administration and support and operations, as indicated hereunder.....P 429,849,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
COMPETITION POLICY ENFORCEMENT PROGRAM	76,852,000	107,176,000		184,028,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	180,538,000	245,368,000	3,943,000	429,849,000
National Capital Region (NCR)	180,538,000	245,368,000	3,943,000	429,849,000
TOTAL AGENCY BUDGET	180,538,000	245,368,000	3,943,000	429,849,000

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) Unified Reporting System (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>
PROGRAMS				
10000000000000000000 General Administration and Support	103,686,000	138,192,000	3,943,000	245,821,000
100000100001000 General Management and Supervision	103,686,000	138,192,000	3,943,000	245,821,000
Sub-total, General Administration and Support	103,686,000	138,192,000	3,943,000	245,821,000
30000000000000000000 Operations	76,852,000	107,176,000		184,028,000
31000000000000000000 00 : Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced	76,852,000	107,176,000		184,028,000
31010000000000000000 COMPETITION POLICY ENFORCEMENT PROGRAM	76,852,000	107,176,000		184,028,000
310100100001000 Enforcement of Rules and Regulations, Review of Mergers and Acquisition, and Policy Research and Advocacy/Capacity Building Program	76,852,000	107,176,000		184,028,000
Sub-total, Operations	76,852,000	107,176,000		184,028,000
TOTAL NEW APPROPRIATIONS	P 180,538,000	P 245,368,000	P 3,943,000	P 429,849,000

Obligations, by Object of ExpendituresCYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	100,706	142,116	142,115
Total Permanent Positions	<u>100,706</u>	<u>142,116</u>	<u>142,115</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,975	4,800	4,800
Representation Allowance	2,211	2,706	2,604
Transportation Allowance	1,976	2,706	2,604
Clothing and Uniform Allowance	640	1,000	1,200
Honoraria	85		
Overtime Pay	752		
Mid-Year Bonus - Civilian			11,844
Year End Bonus	9,077	11,843	11,844
Cash Gift	684	1,000	1,000
Productivity Enhancement Incentive	666	1,000	1,000
Total Other Compensation Common to All	<u>19,066</u>	<u>25,055</u>	<u>36,896</u>
Other Benefits			
Retirement and Life Insurance Premiums	12,083	17,054	17,054
PAG-IBIG Contributions	152	240	240
PhilHealth Contributions	507	716	1,012
Employees Compensation Insurance Premiums	151	240	240
Loyalty Award - Civilian	10		35
Terminal Leave	3,760		
Total Other Benefits	<u>16,663</u>	<u>18,250</u>	<u>18,581</u>
TOTAL PERSONNEL SERVICES	<u>136,435</u>	<u>185,421</u>	<u>197,592</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	13,389	32,986	27,310
Training and Scholarship Expenses	4,385	17,338	19,376
Supplies and Materials Expenses	6,626	17,267	20,896
Utility Expenses	1,294	2,266	2,280
Communication Expenses	2,745	6,106	8,452
Awards/Rewards and Prizes	45		30
Survey, Research, Exploration and Development Expenses	35,020	19,430	27,600
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,700	1,776	1,776
Professional Services	33,001	81,370	37,635
General Services	2,785	8,964	11,866
Repairs and Maintenance	59,145	885	3,078
Taxes, Insurance Premiums and Other Fees	304	1,365	1,900
Other Maintenance and Operating Expenses			
Advertising Expenses	3,040	370	537
Printing and Publication Expenses	1,410	5,492	2,151
Representation Expenses	14,938	17,505	26,894
Transportation and Delivery Expenses	15	300	20
Rent/Lease Expenses	40,737	35,681	37,514
Membership Dues and Contributions to Organizations		100	1,060
Subscription Expenses	6,684	11,682	14,932
Other Maintenance and Operating Expenses	163	103	61
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>227,426</u>	<u>260,986</u>	<u>245,368</u>

TOTAL CURRENT OPERATING EXPENDITURES	363,861	446,407	442,960
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	30,245	10,691	1,890
Transportation Equipment Outlay	16,622		
Furniture, Fixtures and Books Outlay	3,431	494	1,405
Intangible Assets Outlay			648
TOTAL CAPITAL OUTLAYS	50,298	11,185	3,943
GRAND TOTAL	414,159	457,592	446,903

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Consumer welfare improved
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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced Number of entities complied with the rules and regulations issued by the Commission	50	105

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: COMPETITION POLICY ENFORCEMENT SERVICES		
Enforcement of rules and regulations		
Percentage of major stakeholder's complaints and consumer protection issues investigated	90%	100%
Percentage of investigation reports prepared and decided by the Commission	90%	100%
Percentage of major competition-related complaints and issues investigated and decided within the prescribed timeframe	90%	100%
Review of mergers and acquisition (M&A)		
Percentage of the submitted M&A notifications reviewed	90%	100%
Percentage of the submitted M&A notifications decided by the Commission	90%	100%
Percentage of the submitted M&A notifications reviewed and decided within the prescribed timeframe	90%	100%

Policy Research		
Number of policy research and/or sector studies conducted	5	7
Number of policy research and/or sector studies completed and approved/adopted by the Commission	5	7
Number of policy research and/or sector studies completed within the prescribed timeframe	5	7
Advocacy/Capacity Building Program		
Number of advocacy/capacity Building Program to stakeholders	4	35
Percentage of the advocacy/capacity building rated as good or better by the stakeholders	90%	100%
Number of advocacy/capacity building conducted within the prescribed timeframe	4	35

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)2018 GAA TargetsBaseline2019 Targets

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

1%

4%

Output Indicators

1. Number of advocacy and communication activities completed

12

17

2. Percentage of complaints and competition-related issues investigated or studied

90%

90%

3. Percentage of mergers and acquisitions reviewed within the prescribed timeframe

90%

90%