

AJ. PHILIPPINE COMPETITION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations		403,817	440,538
General Fund		403,817	440,538
Automatic Appropriations	1,306	17,054	17,054
Retirement and Life Insurance Premiums	1,306	17,054	17,054
Continuing Appropriations		147,637	
Unobligated Releases for Capital Outlays R.A. No. 10717		1,334	
Unobligated Releases for MOOE R.A. No. 10717		146,303	
Budgetary Adjustment(s)	243,767		
Transfer(s) from:			
Contingent Fund	197,246		
Miscellaneous Personnel Benefits Fund	46,521		
Total Available Appropriations	245,073	568,508	457,592
Unused Appropriations	(150,267)	(147,637)	
Unobligated Allotment	(150,267)	(147,637)	
TOTAL OBLIGATIONS	94,806	420,871	457,592

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	94,806,000	278,484,000	256,921,000
Regular	94,806,000	278,484,000	256,921,000
PS	45,196,000	106,059,000	106,609,000
MOOE	40,318,000	153,326,000	139,127,000
CO	9,292,000	19,099,000	11,185,000
Operations		142,387,000	200,671,000
Regular		142,387,000	200,671,000
PS		78,362,000	78,812,000
MOOE		51,825,000	121,859,000
CO		12,200,000	
TOTAL AGENCY BUDGET	94,806,000	420,871,000	457,592,000
Regular	94,806,000	420,871,000	457,592,000
PS	45,196,000	184,421,000	185,421,000
MOOE	40,318,000	205,151,000	260,986,000
CO	9,292,000	31,299,000	11,185,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	200	200	200
Total Number of Filled Positions	12	136	200

Proposed New Appropriations Language
 For general administration and support and operations, as indicated hereunder.....P 440,538,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
COMPETITION POLICY ENFORCEMENT PROGRAM	71,566,000	121,859,000		193,425,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	168,367,000	260,986,000	11,185,000	440,538,000
National Capital Region (NCR)	168,367,000	260,986,000	11,185,000	440,538,000
TOTAL AGENCY BUDGET	168,367,000	260,986,000	11,185,000	440,538,000

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	96,801,000	139,127,000	11,185,000	247,113,000

100000100001000	General Management and Supervision	96,801,000	139,127,000	11,185,000	247,113,000
Sub-total, General Administration and Support		96,801,000	139,127,000	11,185,000	247,113,000
3000000000000000	Operations	71,566,000	121,859,000		193,425,000
3100000000000000	00 : Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced	71,566,000	121,859,000		193,425,000
3101000000000000	COMPETITION POLICY ENFORCEMENT PROGRAM	71,566,000	121,859,000		193,425,000
310100100001000	Enforcement of Rules and Regulations, Review of Mergers and Acquisition, and Policy Research and Advocacy/Capacity Building Program	71,566,000	121,859,000		193,425,000
Sub-total, Operations		71,566,000	121,859,000		193,425,000
TOTAL NEW APPROPRIATIONS		P 168,367,000	P 260,986,000	P 11,185,000	P 440,538,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	34,122	142,116	142,116
Total Permanent Positions	34,122	142,116	142,116
Other Compensation Common to All			
Personnel Economic Relief Allowance	567	4,800	4,800
Representation Allowance	1,018	2,706	2,706
Transportation Allowance	1,018	2,706	2,706
Clothing and Uniform Allowance	35	1,000	1,000
Overtime Pay	139		
Year End Bonus	3,573	11,843	11,843
Cash Gift	180	1,000	1,000
Productivity Enhancement Incentive	257		1,000
Total Other Compensation Common to All	6,787	24,055	25,055
Other Benefits			
Retirement and Life Insurance Premiums	4,089	17,054	17,054
PAG-IBIG Contributions	31	240	240
PhilHealth Contributions	90	716	716
Employees Compensation Insurance Premiums	30	240	240
Terminal Leave	47		
Total Other Benefits	4,287	18,250	18,250
TOTAL PERSONNEL SERVICES	45,196	184,421	185,421

Maintenance and Other Operating Expenses

Travelling Expenses	2,071	13,781	32,986
Training and Scholarship Expenses	1,745	3,015	17,338
Supplies and Materials Expenses	2,052	11,903	17,267
Utility Expenses		2,000	2,266
Communication Expenses	966	2,681	6,106
Survey, Research, Exploration and Development Expenses	995	25,600	19,430
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,105	2,169	1,776
Professional Services	13,305	47,700	81,370
General Services	3,911	5,381	8,964
Repairs and Maintenance	20	40,800	885
Taxes, Insurance Premiums and Other Fees	61	140	1,365
Other Maintenance and Operating Expenses			
Advertising Expenses	455	5,150	370
Printing and Publication Expenses	217	8,240	5,492
Representation Expenses	433	4,105	17,505
Transportation and Delivery Expenses	15	103	300
Rent/Lease Expenses	10,878	30,180	35,681
Membership Dues and Contributions to Organizations	33	100	100
Subscription Expenses	2,031	2,000	11,682
Other Maintenance and Operating Expenses	25	103	103
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	40,318	205,151	260,986
TOTAL CURRENT OPERATING EXPENDITURES	85,514	389,572	446,407
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	9,025	11,499	10,691
Transportation Equipment Outlay		19,800	
Furniture, Fixtures and Books Outlay	267		494
TOTAL CAPITAL OUTLAYS	9,292	31,299	11,185
GRAND TOTAL	94,806	420,871	457,592

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
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		

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: COMPETITION POLICY ENFORCEMENT SERVICES			
Enforcement of rules and regulations			
Percentage of major stakeholder's complaints and consumer protection issues investigated			90%
Percentage of investigation reports prepared and decided by the Commission			90%
Percentage of major competition-related complaints and issues investigated and decided within the prescribed timeframe			90%
Review of mergers and acquisition (M&A)			
Percentage of the submitted M&A notifications reviewed			90%
Percentage of the submitted M&A notifications decided by the Commission			90%
Percentage of the submitted M&A notifications reviewed and decided within the prescribed timeframe			90%
Policy Research			
Number of policy research and/or sector studies conducted			5
Number of policy research and/or sector studies completed and approved/adopted by the Commission			5
Number of policy research and/or sector studies completed within the prescribed timeframe			5
Advocacy/Capacity Building Program			
Number of advocacy/capacity Building Program to stakeholders			4
Percentage of the advocacy/capacity building rated as good or better by the stakeholders			90%
Number of advocacy/capacity building conducted within the prescribed timeframe			4
<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>		<u>Baseline</u>	<u>2018 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			1%
Output Indicators			
1. Number of advocacy and communication activities completed			12
2. Percentage of complaints and competition-related issues investigated or studied			90%
3. Percentage of mergers and acquisitions reviewed within the prescribed timeframe			90%