

Other Maintenance and Operating Expenses			
Printing and Publication Expenses	358		
Representation Expenses	33		
Rent/Lease Expenses	7,371		
Other Maintenance and Operating Expenses	1,203		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>94,648</u>		
TOTAL CURRENT OPERATING EXPENDITURES	<u>110,741</u>	<u>1,477</u>	
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	197,517		
Machinery and Equipment Outlay	2,291		
TOTAL CAPITAL OUTLAYS	<u>199,808</u>		
GRAND TOTAL	<u>310,549</u>	<u>1,477</u>	

Y. PHILIPPINE COMPETITION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>429,849</u>	<u>455,100</u>	<u>513,902</u>
General Fund	429,849	455,100	513,902
Automatic Appropriations	<u>17,054</u>	<u>18,447</u>	<u>20,949</u>
Retirement and Life Insurance Premiums	17,054	18,447	20,949
Continuing Appropriations	<u>135,436</u>	<u>63,164</u>	
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. 10964	1,137		
Unobligated Releases for MOOE			
R.A. No. 11260		37,812	
R.A. No. 10964	134,299		
Unobligated Releases for PS			
R.A. No. 11260		8,133	
Budgetary Adjustment(s)	<u>457</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>457</u>		
Total Available Appropriations	<u>582,796</u>	<u>536,711</u>	<u>534,851</u>
Unused Appropriations	<u>(200,319)</u>	<u>(63,164)</u>	
Unreleased Appropriation	<u>(6,271)</u>	<u>(6,271)</u>	
Unobligated Allotment	<u>(194,048)</u>	<u>(56,893)</u>	
TOTAL OBLIGATIONS	<u>382,477</u>	<u>473,547</u>	<u>534,851</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	226,054,000	254,680,000	279,647,000
Regular	226,054,000	254,680,000	279,647,000
PS	107,279,000	121,553,000	126,355,000
MOOE	114,470,000	132,627,000	146,727,000
CO	4,305,000	500,000	6,565,000
Operations	156,423,000	218,867,000	255,204,000
Regular	156,423,000	188,467,000	217,527,000
PS	77,811,000	92,431,000	116,293,000
MOOE	72,643,000	91,536,000	101,234,000
CO	5,969,000	4,500,000	
Projects / Purpose		30,400,000	37,677,000
PS		10,000,000	10,000,000
MOOE		18,562,000	27,677,000
CO		1,838,000	
TOTAL AGENCY BUDGET	382,477,000	473,547,000	534,851,000
Regular	382,477,000	443,147,000	497,174,000
PS	185,090,000	213,984,000	242,648,000
MOOE	187,113,000	224,163,000	247,961,000
CO	10,274,000	5,000,000	6,565,000
Projects / Purpose		30,400,000	37,677,000
PS		10,000,000	10,000,000
MOOE		18,562,000	27,677,000
CO		1,838,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	226	226	226
Total Number of Filled Positions	170	192	226

Proposed New Appropriations Language

For general administration and support and operations, as indicated hereunder.....P 513,902,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
COMPETITION POLICY ENFORCEMENT PROGRAM	116,264,000	128,911,000		245,175,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	231,699,000	275,638,000	6,565,000	513,902,000
National Capital Region (NCR)	231,699,000	275,638,000	6,565,000	513,902,000
TOTAL AGENCY BUDGET	231,699,000	275,638,000	6,565,000	513,902,000

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:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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.

- 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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	115,435,000	146,727,000	6,565,000	268,727,000
100000100001000 General Management and Supervision	115,435,000	146,727,000	6,565,000	268,727,000
Sub-total, General Administration and Support	115,435,000	146,727,000	6,565,000	268,727,000

30000000000000000000	Operations	116,264,000	128,911,000	245,175,000
31000000000000000000	00 : Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced	116,264,000	128,911,000	245,175,000
31010000000000000000	COMPETITION POLICY ENFORCEMENT PROGRAM	116,264,000	128,911,000	245,175,000
310100100001000	Enforcement of Rules and Regulations, Review of Mergers and Acquisition, and Policy Research and Advocacy/Capacity Building Program	106,264,000	101,234,000	207,498,000
310100_000000000	Projects			
3101003000000000	Foreign-Assisted Projects	10,000,000	27,677,000	37,677,000
310100300001000	Capacity Building to Foster Competition	10,000,000	27,677,000	37,677,000
	GOP Counterpart	10,000,000	27,677,000	37,677,000
	Sub-total, Operations	116,264,000	128,911,000	245,175,000
TOTAL NEW APPROPRIATIONS		P 231,699,000	P 275,638,000	P 6,565,000
		P 513,902,000		

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	126,885	153,725	174,572
Total Permanent Positions	126,885	153,725	174,572
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,915	4,800	5,424
Representation Allowance	2,359	2,604	2,904
Transportation Allowance	1,243	2,604	2,904
Clothing and Uniform Allowance	966	1,200	1,356
Honoraria	714	10,000	10,000
Overtime Pay	1,039		
Mid-Year Bonus - Civilian	10,701	12,811	14,547
Year End Bonus	10,750	12,811	14,547
Cash Gift	815	1,000	1,130
Productivity Enhancement Incentive	784	1,000	1,130
Step Increment		1,309	245
Collective Negotiation Agreement	3,670		
Total Other Compensation Common to All	36,956	50,139	54,187
Other Compensation for Specific Groups			
Other Personnel Benefits	1,543		
Total Other Compensation for Specific Groups	1,543		

Other Benefits			
Retirement and Life Insurance Premiums	14,811	18,447	20,949
PAG-IBIG Contributions	198	240	407
PhilHealth Contributions	974	1,163	2,262
Employees Compensation Insurance Premiums	197	240	271
Loyalty Award - Civilian	35	30	
Terminal Leave	3,491		
Total Other Benefits	<u>19,706</u>	<u>20,120</u>	<u>23,889</u>
TOTAL PERSONNEL SERVICES	<u>185,090</u>	<u>223,984</u>	<u>252,648</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	15,046	19,600	20,727
Training and Scholarship Expenses	9,968	17,131	22,714
Supplies and Materials Expenses	8,522	11,829	10,693
Utility Expenses	8,464	4,560	8,050
Communication Expenses	7,789	7,860	7,150
Survey, Research, Exploration and Development Expenses	25,180	13,750	22,992
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses		5,000	
Extraordinary and Miscellaneous Expenses	1,537	1,776	1,974
Professional Services	28,555	25,640	29,829
General Services	9,834	12,489	15,956
Repairs and Maintenance	6,115	2,370	7,546
Taxes, Insurance Premiums and Other Fees	3,489	24,447	30,043
Other Maintenance and Operating Expenses			
Advertising Expenses	64	9,000	120
Printing and Publication Expenses	1,360	2,199	2,495
Representation Expenses	12,480	26,917	25,363
Rent/Lease Expenses	35,132	42,584	45,296
Membership Dues and Contributions to Organizations		510	25
Subscription Expenses	13,558	15,013	12,225
Other Maintenance and Operating Expenses	20	50	12,440
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>187,113</u>	<u>242,725</u>	<u>275,638</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>372,203</u>	<u>466,709</u>	<u>528,286</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	8,178	1,838	6,565
Transportation Equipment Outlay		4,500	
Furniture, Fixtures and Books Outlay	1,565	500	
Intangible Assets Outlay	531		
TOTAL CAPITAL OUTLAYS	<u>10,274</u>	<u>6,838</u>	<u>6,565</u>
GRAND TOTAL	<u>382,477</u>	<u>473,547</u>	<u>534,851</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>2019 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	4%	22.1%
Output Indicators		
1. Number of advocacy and communication activities completed	17	38
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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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%	5%	7%
Output Indicators			
1. Number of advocacy and communication activities completed	23	23	35
2. Percentage of complaints and competition-related issues investigated or studied	90%	90%	95%
3. Percentage of mergers and acquisitions reviewed within the prescribed timeframe	90%	90%	100%