

AF. PHILIPPINE COMPETITION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations			<u>402,317</u>
General Fund			402,317
Automatic Appropriations			<u>17,054</u>
Retirement and Life Insurance Premiums			<u>17,054</u>
TOTAL OBLIGATIONS			<u>419,371</u> =====

EXPENDITURE PROGRAM
(in pesos)

<u>No./ Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support			<u>276,984,000</u>
	PS			106,059,000
	MOOE			151,826,000
	CO			19,099,000
000003000000000	Operations			<u>142,387,000</u>
	PS			78,362,000
	MOOE			51,825,000
	CO			12,200,000
TOTAL AGENCY BUDGET				<u>419,371,000</u>
	PS			184,421,000
	MOOE			203,651,000
	CO			31,299,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions			200
Total Number of Filled Positions			12

Proposed New Appropriations Language

For general administration and support and operations, as indicated hereunder.....P 402,317,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: COMPETITION POLICY ENFORCEMENT SERVICES	71,116,000	51,825,000	12,200,000	135,141,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	167,367,000	203,651,000	31,299,000	402,317,000
National Capital Region (NCR)	167,367,000	203,651,000	31,299,000	402,317,000
TOTAL AGENCY BUDGET	167,367,000	203,651,000	31,299,000	402,317,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	96,251,000	151,826,000	19,099,000	267,176,000
1030010001000000 General Management and Supervision	P 96,251,000	P 151,826,000	P 19,099,000	P 267,176,000
Sub-total, General Administration and Support	96,251,000	151,826,000	19,099,000	267,176,000
0000030000000000 Operations	71,116,000	51,825,000	12,200,000	135,141,000
0000030100000000 MFO 1: COMPETITION POLICY ENFORCEMENT SERVICES	71,116,000	51,825,000	12,200,000	135,141,000
1690030101000000 Enforcement of Rules and Regulations, Review of Mergers and Acquisition, and Policy Research and Advocacy/Capacity Building Program	71,116,000	51,825,000	12,200,000	135,141,000
Sub-total, Operations	71,116,000	51,825,000	12,200,000	135,141,000
TOTAL NEW APPROPRIATIONS	P 167,367,000	P 203,651,000	P 31,299,000	P 402,317,000

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			142,116
Total Permanent Positions			142,116
Other Compensation Common to All			
Personnel Economic Relief Allowance			4,800
Representation Allowance			2,706
Transportation Allowance			2,706
Clothing and Uniform Allowance			1,000
Year End Bonus			11,843
Cash Gift			1,000
Total Other Compensation Common to All			24,055
Other Benefits			
Retirement and Life Insurance Premiums			17,054
PAG-IBIG Contributions			240
PhilHealth Contributions			716
Employee's Compensation Insurance Premiums			240
Total Other Benefits			18,250
TOTAL PERSONNEL SERVICES			184,421
Maintenance and Other Operating Expenses			
Travelling Expenses			13,781
Training and Scholarship Expenses			1,515
Supplies and Materials Expenses			11,903
Utility Expenses			2,000
Communication Expenses			2,681
Survey, Research, Exploration and Development Expenses			25,600
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			2,169
Professional Services			47,700
General Services			5,381
Repairs and Maintenance			40,800
Taxes, Insurance Premiums and Other Fees			140
Other Maintenance and Operating Expenses			
Advertising Expenses			5,150
Printing and Publication Expenses			8,240
Representation Expenses			4,105
Transportation and Delivery Expenses			103
Rent/Lease Expenses			30,180
Membership Dues and Contributions to Organizations			100
Subscription Expenses			2,000
Other Maintenance and Operating Expenses			103
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			203,651
TOTAL CURRENT OPERATING EXPENDITURES			388,072

Capital Outlays

Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			11,499
Transportation Equipment Outlay			19,800
TOTAL CAPITAL OUTLAYS	_____	_____	31,299
GRAND TOTAL	_____	_____	419,371

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Competitive and innovative industry and services achieved.

ORGANIZATIONAL

OUTCOME : 1. Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced.

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Assess/review mergers and acquisitions promptly and efficiently across all industries, taking effective action to address substantial competition concerns arising from mergers and acquisitions;
2. Investigate, review, and determine anti-competitive agreements or conduct;
3. Promulgate decisions; and
4. Conduct policy research, capacity building, training and advocacy.

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and		
Number of entities complied with the rules and regulations issued by the Commission		50

<u>MFO / PIs</u>	<u>2017 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 conducted 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