BED No. 1

FY 2018 FINANCIAL PLAN
(In Thousand Pesos)

Department: Other Executive Offices
Agency: Philippine Competition Commission
Operating Unit: N/A
Organization Code (UACS): 260380000000
Report Status:

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Part A					457,592	110,139	122,391	106,532	118,530	457,592					
Specific Budgets of National Government Agencies	101101				440,538	105,876	118,128	102,269	114,265	440,538					
General Administration and Support	100000000000000				247,113	59,694	67,790	55,124	64,505	247,113					
General Management and Supervision	100000100001000				247,113	59,694	67,790	55,124	64,505	247,113					
PS					96,801	22,085	26,316	22,085	26,315	96,801					
MOOE					139,127	32,364	35,734	33,039	37,990	139,127					
CO					11,185	5,245	5,740		200	11,185					
Operations	300000000000000				193,425	46,182	50,338	47,145	49,760	193,425					
OO : Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced	310000000000000				193,425	46,182	50,338	47,145	49,760	193,425					
COMPETITION POLICY ENFORCEMENT PROGRAM	310100000000000				193,425	46,182	50,338	47,145	49,760	193,425					
Enforcement of Rules and Regulations, Review of Mergers and Acquisition, and Policy Research and Advocacy/Capacity Building Program	310100100001000				193,425	46,182	50,338	47,145	49,760	193,425					
PS					71,566	16,296	19,487	16,296	19,487	71,566					
MOOE					121,859	29,886	30,851	30,849	30,273	121,859					
Retirement and Life Insurance Premiums	104102				17,054	4,263	4,263	4,263	4,265	17,054					
General Administration and Support	100000000000000				9,808	2,452	2,452	2,452	2,452	9,808					
General Management and Supervision	100000100001000				9,808	2,452	2,452	2,452	2,452	9,808					
PS					9,808	2,452	2,452	2,452	2,452	9,808					
Operations	300000000000000				7,246	1,811	1,811	1,811	1,813	7,246					
OO : Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced	310000000000000				7,246	1,811	1,811	1,811	1,813	7,246					
COMPETITION POLICY ENFORCEMENT PROGRAM	310100000000000				7,246	1,811	1,811	1,811	1,813	7,246					
Enforcement of Rules and Regulations, Review of Mergers and Acquisition, and Policy Research and Advocacy/Capacity Building Program	310100100001000				7,246	1,811	1,811	1,811	1,813	7,246					
PS					7,246	1,811	1,811	1,811	1,813	7,246					

Prepared By:
LENET D. LAUDENCIA
OIC, Budget Division
Date:

In coordination with:
JOSEPH D. BERNAT
Planning Officer V, Corporate Planning & Management Division
Date:

Approved By:
ATTY. JOSEPH MELVIN B. BASAS
Director IV, Financial, Planning & Management Office
Date:

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BED No. 1

FY 2018 FINANCIAL PLAN
(In Thousand Pesos)

Department: Other Executive Offices
Agency: Philippine Competition Commission
Operating Unit: N/A
Organization Code (UACS): 260380000000
Report Status: PENDING

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Part A		**178,651**	**268,894**	**447,545**											
Specific Budgets of National Government Agencies	**101101**	**120,839**	**168,610**	**289,449**											
General Administration and Support	1000000000	72,489	132,985	205,474											
General management and supervision	103001000100000	72,489	132,985	205,474											
PS		48,720	26,796	75,516											
MOOE		8,541	102,940	111,481											
CO		15,228	3,249	18,477											
Operations	3000000000	48,350	35,625	83,975											
MFO 1: COMPETITION POLICY ENFORCEMENT SERVICES	3010000000	48,350	35,625	83,975											
Enforcement of Rules and Regulations, Review of Mergers and Acquisition, and Policy Research and Advocacy/Capacity Building Program	169003010100000	48,350	35,625	83,975											
PS		35,480	12,725	48,205											
MOOE		2,570	21,000	23,570											
CO		10,300	1,900	12,200											
Retirement and Life Insurance Premiums	**104102**	**8,837**	**8,217**	**17,054**											
General Administration and Support	1000000000	5,427	4,381	9,808											
General management and supervision	103001000100000	5,427	4,381	9,808											
PS		5,427	4,381	9,808											
Operations	3000000000	3,410	3,836	7,246											
MFO 1: COMPETITION POLICY ENFORCEMENT SERVICES	3010000000	3,410	3,836	7,246											
Enforcement of Rules and Regulations, Review of Mergers and Acquisition, and Policy Research and Advocacy/Capacity Building Program	169003010100000	3,410	3,836	7,246											
PS		3,410	3,836	7,246											
Special Purpose Fund		**48,975**	**92,067**	**141,042**											
Contingent Fund (Continuing Appropriation)	1102402	47,929	91,767	139,696											
General Administration and Support	1000000000	47,929	91,767	139,696											
MOOE		47,306	91,767	139,073											
CO		623		623											
Pension and Gratuity Fund	1101407	1,046	300	1,346											
General Administration and Support	1000000000	1,046	300	1,346											
PS		1,046	300	1,346											
Recapitulation by MFO:		**51,760**	**39,461**	**91,221**											
MFO 1: COMPETITION POLICY ENFORCEMENT SERVICES	**3010000000.00**	**51,760**	**39,461**	**91,221**											

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