

FY 2023 FINANCIAL PLAN

(In Thousand Pesos)

Department : Other Executive Offices
Agency : Philippine Competition Commission
Operating Unit : < not applicable >
Organization Code (UACS) : 26 038 0000000


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				
						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+1	12	13	14	15	16=12+13+14
I. Budget Year / Appropriations		314,700	146,544	461,244	584,918	138,613	121,558	119,786	204,961	584,918	0	0	0	0	0
General Administration and Support	1000000000000000	190,199	55,710	245,909	274,840	79,654	64,679	65,443	65,064	274,840	0	0	0	0	0
General Management and Supervision	100000100001000	190,199	55,710	245,909	274,840	79,654	64,679	65,443	65,064	274,840	0	0	0	0	0
PS		70,938	34,551	105,489	141,786	34,367	33,863	39,216	34,340	141,786	0	0	0	0	0
MOOE		104,489	14,246	118,735	129,554	45,287	27,316	26,227	30,724	129,554	0	0	0	0	0
CO		14,772	6,913	21,685	3,500	0	3,500	0	0	3,500	0	0	0	0	0
Operations	3000000000000000	124,501	90,834	215,335	310,078	58,959	56,879	54,343	139,897	310,078	0	0	0	0	0
OO : Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced	3100000000000000	124,501	90,834	215,335	310,078	58,959	56,879	54,343	139,897	310,078	0	0	0	0	0
COMPETITION POLICY ENFORCEMENT PROGRAM	3101000000000000	124,501	90,834	215,335	310,078	58,959	56,879	54,343	139,897	310,078	0	0	0	0	0
Enforcement of Rules and Regulations, Review of Mergers and Acquisition, and Policy Research and Advocacy/Capacity Building Program	310100100001000	124,501	75,520	200,021	219,318	58,959	54,379	51,843	54,137	219,318	0	0	0	0	0
PS		72,269	34,155	106,424	123,138	28,290	29,040	28,290	37,518	123,138	0	0	0	0	0
MOOE		52,232	41,365	93,597	96,180	30,669	25,339	23,553	16,619	96,180	0	0	0	0	0
Project(s)		0	15,314	15,314	90,760	0	2,500	2,500	85,760	90,760	0	0	0	0	0
Foreign-Assisted Project(s)		0	15,314	15,314	90,760	0	2,500	2,500	85,760	90,760	0	0	0	0	0
Capacity Building to Foster Competition	310100300001000	0	15,314	15,314	35,969	0	2,500	2,500	30,969	35,969	0	0	0	0	0
PS		0	7,059	7,059	10,000	0	2,500	2,500	5,000	10,000	0	0	0	0	0
MOOE		0	5,257	5,257	25,969	0	0	0	25,969	25,969	0	0	0	0	0
CO		0	2,998	2,998	0	0	0	0	0	0	0	0	0	0	0
Strengthening the Case Processing Capacity of PCC	310100300002000	0	0	0	54,791	0	0	0	54,791	54,791	0	0	0	0	0
MOOE		0	0	0	54,791	0	0	0	54,791	54,791	0	0	0	0	0
II. Automatic Appropriations		11,861	5,671	17,532	22,646	5,662	5,662	5,661	5,661	22,646	0	0	0	0	0
Retirement and Life Insurance Premiums		11,861	5,671	17,532	22,646	5,662	5,662	5,661	5,661	22,646	0	0	0	0	0
General Administration and Support	1000000000000000	5,771	2,664	8,435	11,156	2,789	2,789	2,789	2,789	11,156	0	0	0	0	0
General Management and Supervision	100000100001000	5,771	2,664	8,435	11,156	2,789	2,789	2,789	2,789	11,156	0	0	0	0	0
PS		5,771	2,664	8,435	11,156	2,789	2,789	2,789	2,789	11,156	0	0	0	0	0
Operations	3000000000000000	6,090	3,007	9,097	11,490	2,873	2,873	2,872	2,872	11,490	0	0	0	0	0
OO : Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced	3100000000000000	6,090	3,007	9,097	11,490	2,873	2,873	2,872	2,872	11,490	0	0	0	0	0

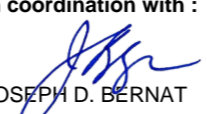
Department : Other Executive Offices
Agency : Philippine Competition Commission
Operating Unit : < not applicable >
Organization Code (UACS) : 26 038 0000000

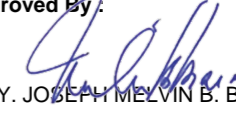
Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
COMPETITION POLICY ENFORCEMENT PROGRAM	3101000000000000	6,090	3,007	9,097	11,490	2,873	2,873	2,872	2,872	11,490	0	0	0	0	0
Enforcement of Rules and Regulations, Review of Mergers and Acquisition, and Policy Research and Advocacy/Capacity Building Program	310100100001000	6,090	3,007	9,097	11,490	2,873	2,873	2,872	2,872	11,490	0	0	0	0	0
PS		6,090	3,007	9,097	11,490	2,873	2,873	2,872	2,872	11,490	0	0	0	0	0
III. Special Purpose Fund		7,082	1,600	8,682	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	4007000000000000	7,018	0	7,018	0	0	0	0	0	0	0	0	0	0	0
Performance-Based Bonus	4007000000001000	7,018	0	7,018	0	0	0	0	0	0	0	0	0	0	0
PS		7,018	0	7,018	0	0	0	0	0	0	0	0	0	0	0
Pension and Gratuity Fund	4008000000000000	64	1,600	1,664	0	0	0	0	0	0	0	0	0	0	0
For payment of retirement and terminal leave benefits	4008000000002000	64	1,600	1,664	0	0	0	0	0	0	0	0	0	0	0
PS		64	1,600	1,664	0	0	0	0	0	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		333,643	152,415	486,058	607,564	144,275	127,220	125,447	210,622	607,564	0	0	0	0	0
PS		162,150	81,636	243,786	297,570	68,319	71,065	75,667	82,519	297,570	0	0	0	0	0
MOOE		156,721	60,868	217,589	306,494	75,956	52,655	49,780	128,103	306,494	0	0	0	0	0
CO		14,772	9,911	24,683	3,500	0	3,500	0	0	3,500	0	0	0	0	0
Recapitulation by Program		130,591	93,841	224,432	321,568	61,832	59,752	57,215	142,769	321,568	0	0	0	0	0
COMPETITION POLICY ENFORCEMENT PROGRAM	3101000000000000	130,591	93,841	224,432	321,568	61,832	59,752	57,215	142,769	321,568	0	0	0	0	0
IV. Continuing Appropriations		60,665	14,277	74,942	379,032	94,653	95,070	94,655	94,654	379,032	0	0	0	0	0
General Administration and Support	1000000000000000	2,485	471	2,956	20,449	5,008	5,423	5,009	5,009	20,449	0	0	0	0	0
General Management and Supervision	100000100001000	2,485	471	2,956	20,449	5,008	5,423	5,009	5,009	20,449	0	0	0	0	0
MOOE		2,485	117	2,602	20,034	5,008	5,008	5,009	5,009	20,034	0	0	0	0	0
CO		0	354	354	415	0	415	0	0	415	0	0	0	0	0
Operations	3000000000000000	58,180	13,806	71,986	358,583	89,645	89,647	89,646	89,645	358,583	0	0	0	0	0
OO : Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced	3100000000000000	58,180	13,806	71,986	358,583	89,645	89,647	89,646	89,645	358,583	0	0	0	0	0
COMPETITION POLICY ENFORCEMENT PROGRAM	3101000000000000	58,180	13,806	71,986	358,583	89,645	89,647	89,646	89,645	358,583	0	0	0	0	0
Enforcement of Rules and Regulations, Review of Mergers and Acquisition, and Policy Research and Advocacy/Capacity Building Program	310100100001000	406	2,400	2,806	83,397	20,849	20,851	20,849	20,848	83,397	0	0	0	0	0
MOOE		406	2,400	2,806	83,395	20,849	20,849	20,849	20,848	83,395	0	0	0	0	0
CO		0	0	0	2	0	2	0	0	2	0	0	0	0	0
Project(s)		57,774	11,406	69,180	275,186	68,796	68,796	68,797	68,797	275,186	0	0	0	0	0
Foreign-Assisted Project(s)		57,774	11,406	69,180	275,186	68,796	68,796	68,797	68,797	275,186	0	0	0	0	0
Capacity Building to Foster Competition	310100300001000	57,774	11,406	69,180	275,186	68,796	68,796	68,797	68,797	275,186	0	0	0	0	0

Department : Other Executive Offices
Agency : Philippine Competition Commission
Operating Unit : < not applicable >
Organization Code (UACS) : 26 038 0000000

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				
						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+1	12	13	14	15	16=12+13+14
MOOE		57,774	11,406	69,180	246,906	61,726	61,726	61,727	61,727	246,906	0	0	0	0	0
CO		0	0	0	28,280	7,070	7,070	7,070	7,070	28,280	0	0	0	0	0

Prepared By :

 BERNARD L. TINONAS
 Chief, Budget Division
 Date: 01/13/23 11:33 AM

In coordination with :

 JOSEPH D. BERNAT
 Chief, Corporate Planning & Management Office
 Date: 01/13/23 11:33 AM

Approved By :

 ATTY. JOSEPH MELVIN B. BASAS
 Director IV, Finance Planning & Management Office
 Date: 01/16/23 10:49 AM