

H. ENERGY REGULATORY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	888,393	902,084	877,895
General Fund	888,393	902,084	877,895
Automatic Appropriations	28,311	28,795	27,756
Retirement and Life Insurance Premiums	28,311	28,795	27,756
Continuing Appropriations	368,833	287,322	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	56,110		
R.A. No. 11975		47,781	
Unobligated Releases for MOOE			
R.A. No. 11936	312,723		
R.A. No. 11975		239,541	
Budgetary Adjustment(s)	149,336		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	9,184		
Pension and Gratuity Fund	70,554		
Unprogrammed Appropriation			
Pension and Gratuity Fund	2,468		
For Payment of Personnel Benefits	67,130		
Total Available Appropriations	1,434,873	1,218,201	905,651
Unused Appropriations	(499,367)	(287,322)	
Unobligated Allotment	(499,367)	(287,322)	
TOTAL OBLIGATIONS	935,506	930,879	905,651
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	564,809,000	465,127,000	567,564,000
Regular	564,809,000	465,127,000	567,564,000
PS	287,473,000	160,974,000	158,410,000
MOOE	274,679,000	298,591,000	377,488,000
CO	2,657,000	5,562,000	31,666,000
Operations	370,697,000	465,752,000	338,087,000
Regular	370,697,000	465,752,000	338,087,000
PS	155,785,000	190,470,000	184,712,000
MOOE	202,498,000	231,307,000	152,293,000
CO	12,414,000	43,975,000	1,082,000
TOTAL AGENCY BUDGET	935,506,000	930,879,000	905,651,000
Regular	935,506,000	930,879,000	905,651,000
PS	443,258,000	351,444,000	343,122,000
MOOE	477,177,000	529,898,000	529,781,000
CO	15,071,000	49,537,000	32,748,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	389	394	394
Total Number of Filled Positions	293	291	291

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 877,895,000
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PROPOSED 2026 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
ELECTRIC POWER INDUSTRY REGULATORY PROGRAM	168,791,000	152,293,000	322,166,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	315,366,000	529,781,000	32,748,000	877,895,000
National Capital Region (NCR)	315,366,000	529,781,000	32,748,000	877,895,000
TOTAL AGENCY BUDGET	315,366,000	529,781,000	32,748,000	877,895,000
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SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Energy Regulatory Commission (ERC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - 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
 - ERC's website.

The ERC 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	146,575,000	377,488,000	31,666,000	555,729,000
100000100001000	General Management and Supervision	144,335,000	377,488,000	31,666,000	553,489,000
100000100002000	Administration of Personnel Benefits	2,240,000			2,240,000
Sub-total, General Administration and Support		146,575,000	377,488,000	31,666,000	555,729,000
3000000000000000	Operations	168,791,000	152,293,000	1,082,000	322,166,000
3101000000000000	ELECTRIC POWER INDUSTRY REGULATORY PROGRAM	168,791,000	152,293,000	1,082,000	322,166,000
310100100001000	Regulation of energy related industries through screening and registration	39,689,000	59,356,000		99,045,000
310100100002000	Enforcement of rules and regulations	33,364,000	6,974,000		40,338,000
310100100003000	Monitoring of regulated entities	35,224,000	35,721,000		70,945,000

310100100004000	Consumer Education and Protection Program	60,514,000	50,242,000	1,082,000	111,838,000
Sub-total, Operations		168,791,000	152,293,000	1,082,000	322,166,000
TOTAL NEW APPROPRIATIONS		P 315,366,000	P 529,781,000	P 32,748,000	P 877,895,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	246,160	253,946	245,345
Total Permanent Positions	246,160	253,946	245,345
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,094	7,320	6,984
Representation Allowance	3,277	3,216	3,216
Transportation Allowance	2,354	3,216	3,216
Clothing and Uniform Allowance	2,107	2,135	2,037
Mid-Year Bonus - Civilian	20,817	21,161	20,445
Year End Bonus	20,798	21,161	20,445
Cash Gift	1,491	1,525	1,455
Productivity Enhancement Incentive	1,442	1,525	1,455
Performance Based Bonus	9,345		
Step Increment		233	937
Collective Negotiation Agreement	8,970		
Total Other Compensation Common to All	77,695	61,492	60,190
Other Compensation for Specific Groups			
Other Personnel Benefits	5,762		
Anniversary Bonus - Civilian			873
Total Other Compensation for Specific Groups	5,762		873
Other Benefits			
Retirement and Life Insurance Premiums	28,150	28,795	27,756
PAG-IBIG Contributions	684	730	699
PhilHealth Contributions	5,541	5,650	5,373
Employees Compensation Insurance Premiums	358	367	361
Loyalty Award - Civilian	180	130	285
Terminal Leave	10,836	334	2,240
Total Other Benefits	45,749	36,006	36,714
Other Personnel Benefits			
Pension, Civilian Personnel	67,892		
Total Other Personnel Benefits	67,892		
TOTAL PERSONNEL SERVICES	443,258	351,444	343,122

Maintenance and Other Operating Expenses

Travelling Expenses	40,217	62,167	54,543
Training and Scholarship Expenses	32,886	12,961	28,177
Supplies and Materials Expenses	25,795	33,138	39,209
Utility Expenses	15,821	19,678	19,800
Communication Expenses	6,955	24,277	25,122
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,040	2,200	2,200
Professional Services	160,750	111,059	122,267
General Services	22,643	33,673	24,085
Repairs and Maintenance	2,067	1,000	5,205
Taxes, Insurance Premiums and Other Fees	2,527	500	3,504
Other Maintenance and Operating Expenses			
Advertising Expenses	3,005	1,840	500
Printing and Publication Expenses	19	50	50
Representation Expenses	1,228		2,491
Rent/Lease Expenses	117,580	130,062	134,600
Subscription Expenses	43,594	97,293	68,028
Other Maintenance and Operating Expenses	50		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	477,177	529,898	529,781
TOTAL CURRENT OPERATING EXPENDITURES	920,435	881,342	872,903
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	15,071	49,537	32,748
TOTAL CAPITAL OUTLAYS	15,071	49,537	32,748
GRAND TOTAL	935,506	930,879	905,651

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL

OUTCOME : Quality and reliability of electricity supply, and reasonable pricing ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Quality and reliability of electricity supply, and reasonable pricing ensured		P 370,697,000
ELECTRIC POWER INDUSTRY REGULATORY PROGRAM		P 370,697,000
Outcome Indicator(s)		
1. Percentage of Power Supply Agreement (PSA) and Ancillary Services Procurement Agreement (ASPA) cases with prayer for provisional authority approved or disapproved within seventy-five (75) days from filing	82%	43.17%
2. Percentage of applications for Certificate of Compliance (COC) approved or disapproved within sixty (60) days upon receipt of complete requirements	98%	99.85%
3. Percentage of Provisional Authorities to Operate (PAO) approved or disapproved within sixty (60) days upon receipt of the complete requirements for the grant of a PAO	90%	97.73%

Output Indicator(s)		
1. Number of audits conducted on sites and facilities (subjected to rate audits and regulatory visits)	1,000	2,048
2. Percentage of verified consumer cases resolved within sixty (60) days upon the time the case was submitted for resolution	70%	100%
3. Percentage of non-consumer related cases resolved / decided within sixty (60) days from the time the case was submitted for resolution	70%	95.19%
4. Number of new watt-hour meters tested and calibrated	2,000,000	2,329,635
5. Percentage of documents for external cases filed within the reglementary period	85%	100%
6. Percentage of applications for Retail Electricity Supplier (RES) License acted upon within sixty (60) days from the receipt of complete requirements	90%	100%
7. Percentage of consumer cases under summary procedures resolved within ninety (90) days from the time the case was filed	70%	0%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Quality and reliability of electricity supply, and reasonable pricing ensured		P 465,752,000	P 338,087,000
ELECTRIC POWER INDUSTRY REGULATORY PROGRAM		P 465,752,000	P 338,087,000
Outcome Indicator(s)			
1. Percentage of Power Supply Agreement (PSA) and Ancillary Services Procurement Agreement (ASPA) cases with prayer for provisional authority approved or disapproved within seventy-five (75) days from filing	82%	82%	82%
2. Percentage of applications for Certificate of Compliance (COC) approved or disapproved within sixty (60) days upon receipt of complete requirements	98%	98%	98%
3. Percentage of Provisional Authorities to Operate (PAO) approved or disapproved within sixty (60) days upon receipt of the complete requirements for the grant of a PAO	40%	90%	90%
Output Indicator(s)			
1. Number of audits conducted on sites and facilities (subjected to rate audits and regulatory visits)	836	1,045	1,065
2. Percentage of verified consumer cases resolved within sixty (60) days upon the time the case was submitted for resolution	70%	70%	70%
3. Percentage of non-consumer related cases resolved / decided within sixty (60) days from the time the case was submitted for resolution	60%	70%	70%
4. Number of new watt-hour meters tested and calibrated	1,440,000	2,100,000	2,100,000
5. Percentage of documents for external cases filed within the reglementary period	80%	85%	85%
6. Percentage of applications for Retail Electricity Supplier (RES) License acted upon within sixty (60) days from the receipt of complete requirements	80%	90%	90%
7. Percentage of consumer cases under summary procedures resolved within ninety (90) days from the time the case was filed	58%	70%	70%