

## A.9. PHILIPPINE ENERGY RESEARCH AND POLICY INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations		67,465	72,072
General Fund		67,465	72,072
Automatic Appropriations		2,001	1,918
Retirement and Life Insurance Premiums		2,001	1,918
TOTAL OBLIGATIONS		69,466	73,990
		=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support		27,491,000	33,564,000
Regular		27,491,000	33,564,000
PS		13,220,000	13,415,000
MOOE		14,271,000	14,271,000
CO			5,878,000
Operations		41,975,000	40,426,000
Regular		41,975,000	40,426,000
PS		10,746,000	13,697,000
MOOE		18,729,000	18,729,000
CO		12,500,000	8,000,000
TOTAL AGENCY BUDGET		69,466,000	73,990,000
Regular		69,466,000	73,990,000
PS		23,966,000	27,112,000
MOOE		33,000,000	33,000,000
CO		12,500,000	13,878,000

## STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	27	27	27
Total Number of Filled Positions	8	24	24

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 72,072,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
RESEARCH DEVELOPMENT AND POLICY UTILIZATION PROGRAM	6,282,000	11,861,000	3,000,000	21,143,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,373,000	6,868,000	5,000,000	18,241,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	25,194,000	33,000,000	13,878,000	72,072,000
National Capital Region (NCR)	25,194,000	33,000,000	13,878,000	72,072,000
TOTAL AGENCY BUDGET	25,194,000	33,000,000	13,878,000	72,072,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Philippine Energy Research and Policy Institute (PERPI) 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) PERPI's website.

The PERPI 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	12,539,000	14,271,000	5,878,000	32,688,000
100000100001000	General Management and Supervision	12,539,000	14,271,000	5,878,000	32,688,000
Sub-total, General Administration and Support		12,539,000	14,271,000	5,878,000	32,688,000

3000000000000000	Operations	12,655,000	18,729,000	8,000,000	39,384,000
3101000000000000	RESEARCH DEVELOPMENT AND POLICY UTILIZATION PROGRAM	6,282,000	11,861,000	3,000,000	21,143,000
3101001000010000	Provision of Research Services and Policy Development	6,282,000	11,861,000	3,000,000	21,143,000
3102000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,373,000	6,868,000	5,000,000	18,241,000
3102001000010000	Provision of Extension Services	6,373,000	6,868,000	5,000,000	18,241,000
Sub-total, Operations		12,655,000	18,729,000	8,000,000	39,384,000
TOTAL NEW APPROPRIATIONS		P 25,194,000 P	33,000,000 P	13,878,000 P	72,072,000
		=====	=====	=====	=====

### 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			16,675	15,979
Total Permanent Positions			16,675	15,979
Other Compensation Common to All				
Personnel Economic Relief Allowance			648	576
Representation Allowance			450	330
Transportation Allowance			450	330
Clothing and Uniform Allowance			189	168
Honoraria				2,498
Mid-Year Bonus - Civilian			1,390	1,331
Year End Bonus			1,390	1,331
Cash Gift			135	120
Per Diems				1,584
Productivity Enhancement Incentive			135	120
Step Increment				40
Total Other Compensation Common to All			4,787	8,428
Other Benefits				
Retirement and Life Insurance Premiums			2,001	1,918
PAG-IBIG Contributions			64	57
PhilHealth Contributions			394	383
Employees Compensation Insurance Premiums			32	28
Total Other Benefits			2,491	2,386
Non-Permanent Positions			13	319
TOTAL PERSONNEL SERVICES			23,966	27,112

## Maintenance and Other Operating Expenses

Travelling Expenses	3,560	3,827
Training and Scholarship Expenses	5,346	5,347
Supplies and Materials Expenses	2,251	2,401
Utility Expenses	800	800
Communication Expenses	1,494	1,394
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	45	200
Professional Services	8,345	7,429
Repairs and Maintenance	2,517	
Taxes, Insurance Premiums and Other Fees	330	100
Labor and Wages	2,982	2,982
Other Maintenance and Operating Expenses		
Advertising Expenses	213	
Printing and Publication Expenses	588	1,653
Rent/Lease Expenses	2,227	2,378
Membership Dues and Contributions to Organizations	143	143
Subscription Expenses		3,868
Other Maintenance and Operating Expenses	2,159	478
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>33,000</b>	<b>33,000</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>56,966</b>	<b>60,112</b>
<b>Capital Outlays</b>		
Property, Plant and Equipment Outlay		
Buildings and Other Structures	12,500	
Machinery and Equipment Outlay		13,878
<b>TOTAL CAPITAL OUTLAYS</b>	<b>12,500</b>	<b>13,878</b>
<b>GRAND TOTAL</b>	<b>69,466</b>	<b>73,990</b>

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increased benefits to Filipinos through the conduct of Energy Research and Policy Development		
<b>RESEARCH DEVELOPMENT AND POLICY UTILIZATION PROGRAM</b>		
Outcome Indicator(s)		
1. Percentage of energy regulators, stakeholders, and other beneficiaries rating the energy research outputs and policies as acceptable or satisfactory in terms of quality and relevance	N/A	N/A
2. Percentage of energy research outputs or policies adopted or utilized by the energy regulators, stakeholders and other beneficiaries	N/A	N/A
Output Indicator(s)		
1. Number of energy research outputs completed within the year	N/A	N/A
2. Number of policies formulated/updated and recommended for adoption and implementation	N/A	N/A
3. Percentage of energy research outputs published in locally or internationally-refereed journal	N/A	N/A

## TECHNICAL ADVISORY EXTENSION PROGRAM

## Outcome Indicator(s)

- |  |     |     |
|--|-----|-----|
| 1. Percentage of energy regulators, stakeholders, and other beneficiaries rating the extension programs as satisfactory or higher in terms of quality and relevance                          | N/A | N/A |
| 2. Number of active partnerships with LGUs, NGOs, NGAs SUCs, local and international research institutes, and other stakeholders in the energy industry as a result of extension activities. | N/A | N/A |

## Output Indicator(s)

- |   |     |     |
|---|-----|-----|
| 1. Percentage of energy regulators, stakeholders, and other beneficiaries trained | N/A | N/A |
| 2. Number of extension programs organized and conducted                           | N/A | N/A |

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos through the conduct of Energy Research and Policy Development		P 41,975,000	P 40,426,000
RESEARCH DEVELOPMENT AND POLICY UTILIZATION PROGRAM		P 29,734,000	P 21,664,000
Outcome Indicator(s)			
1. Percentage of energy regulators, stakeholders, and other beneficiaries rating the energy research outputs and policies as acceptable or satisfactory in terms of quality and relevance	N/A	60.00% (6/10)	60.00% (6/10)
2. Percentage of energy research outputs or policies adopted or utilized by the energy regulators, stakeholders and other beneficiaries	N/A	25.00% (2/8)	25.00% (1/4)
Output Indicator(s)			
1. Number of energy research outputs completed within the year	N/A	4	4
2. Number of policies formulated/updated and recommended for adoption and implementation	N/A	4	4
3. Percentage of energy research outputs published in locally or internationally-refereed journal	N/A	12.50% (1/8)	12.50% (1/8)
TECHNICAL ADVISORY EXTENSION PROGRAM		P 12,241,000	P 18,762,000
Outcome Indicator(s)			
1. Percentage of energy regulators, stakeholders, and other beneficiaries rating the extension programs as satisfactory or higher in terms of quality and relevance	N/A	50.00% (6/12)	50.00% (3/6)
2. Number of active partnerships with LGUs, NGOs, NGAs SUCs, local and international research institutes, and other stakeholders in the energy industry as a result of extension activities.	N/A	20	10
Output Indicator(s)			
1. Percentage of energy regulators, stakeholders, and other beneficiaries trained	N/A	50.00% (20/40)	50.00% (5/10)
2. Number of extension programs organized and conducted	N/A	100% (2/2)	100% (1/1)

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EXPENDITURE PROGRAM  
(in pesos)

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PS		10,746,000	13,697,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	6,373,000	6,868,000	5,000,000	18,241,000

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(in pesos)

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3102000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,373,000	6,868,000	5,000,000	18,241,000
3102001000010000	Provision of Extension Services	6,373,000	6,868,000	5,000,000	18,241,000
Sub-total, Operations		12,655,000	18,729,000	8,000,000	39,384,000
TOTAL NEW APPROPRIATIONS		P 25,194,000	P 33,000,000	P 13,878,000	P 72,072,000
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### Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

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Civilian Personnel			
Permanent Positions			
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Total Permanent Positions		16,675	15,979
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Representation Allowance		450	330
Transportation Allowance		450	330
Clothing and Uniform Allowance		189	168
Honoraria			2,498
Mid-Year Bonus - Civilian		1,390	1,331
Year End Bonus		1,390	1,331
Cash Gift		135	120
Per Diems			1,584
Productivity Enhancement Incentive		135	120
Step Increment			40
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Other Benefits			
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TOTAL PERSONNEL SERVICES		23,966	27,112



## Maintenance and Other Operating Expenses

Travelling Expenses	3,560	3,827
Training and Scholarship Expenses	5,346	5,347
Supplies and Materials Expenses	2,251	2,401
Utility Expenses	800	800
Communication Expenses	1,494	1,394
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	45	200
Professional Services	8,345	7,429
Repairs and Maintenance	2,517	
Taxes, Insurance Premiums and Other Fees	330	100
Labor and Wages	2,982	2,982
Other Maintenance and Operating Expenses		
Advertising Expenses	213	
Printing and Publication Expenses	588	1,653
Rent/Lease Expenses	2,227	2,378
Membership Dues and Contributions to Organizations	143	143
Subscription Expenses		3,868
Other Maintenance and Operating Expenses	2,159	478
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>33,000</b>	<b>33,000</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>56,966</b>	<b>60,112</b>
<b>Capital Outlays</b>		
Property, Plant and Equipment Outlay		
Buildings and Other Structures	12,500	
Machinery and Equipment Outlay		13,878
<b>TOTAL CAPITAL OUTLAYS</b>	<b>12,500</b>	<b>13,878</b>
<b>GRAND TOTAL</b>	<b>69,466</b>	<b>73,990</b>

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increased benefits to Filipinos through the conduct of Energy Research and Policy Development		
<b>RESEARCH DEVELOPMENT AND POLICY UTILIZATION PROGRAM</b>		
Outcome Indicator(s)		
1. Percentage of energy regulators, stakeholders, and other beneficiaries rating the energy research outputs and policies as acceptable or satisfactory in terms of quality and relevance	N/A	N/A
2. Percentage of energy research outputs or policies adopted or utilized by the energy regulators, stakeholders and other beneficiaries	N/A	N/A
Output Indicator(s)		
1. Number of energy research outputs completed within the year	N/A	N/A
2. Number of policies formulated/updated and recommended for adoption and implementation	N/A	N/A
3. Percentage of energy research outputs published in locally or internationally-refereed journal	N/A	N/A

## TECHNICAL ADVISORY EXTENSION PROGRAM

## Outcome Indicator(s)

- |  |     |     |
|--|-----|-----|
| 1. Percentage of energy regulators, stakeholders, and other beneficiaries rating the extension programs as satisfactory or higher in terms of quality and relevance                          | N/A | N/A |
| 2. Number of active partnerships with LGUs, NGOs, NGAs SUCs, local and international research institutes, and other stakeholders in the energy industry as a result of extension activities. | N/A | N/A |

## Output Indicator(s)

- |   |     |     |
|---|-----|-----|
| 1. Percentage of energy regulators, stakeholders, and other beneficiaries trained | N/A | N/A |
| 2. Number of extension programs organized and conducted                           | N/A | N/A |

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
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RESEARCH DEVELOPMENT AND POLICY UTILIZATION PROGRAM		P 29,734,000	P 21,664,000
Outcome Indicator(s)			
1. Percentage of energy regulators, stakeholders, and other beneficiaries rating the energy research outputs and policies as acceptable or satisfactory in terms of quality and relevance	N/A	60.00% (6/10)	60.00% (6/10)
2. Percentage of energy research outputs or policies adopted or utilized by the energy regulators, stakeholders and other beneficiaries	N/A	25.00% (2/8)	25.00% (1/4)
Output Indicator(s)			
1. Number of energy research outputs completed within the year	N/A	4	4
2. Number of policies formulated/updated and recommended for adoption and implementation	N/A	4	4
3. Percentage of energy research outputs published in locally or internationally-refereed journal	N/A	12.50% (1/8)	12.50% (1/8)
TECHNICAL ADVISORY EXTENSION PROGRAM		P 12,241,000	P 18,762,000
Outcome Indicator(s)			
1. Percentage of energy regulators, stakeholders, and other beneficiaries rating the extension programs as satisfactory or higher in terms of quality and relevance	N/A	50.00% (6/12)	50.00% (3/6)
2. Number of active partnerships with LGUs, NGOs, NGAs SUCs, local and international research institutes, and other stakeholders in the energy industry as a result of extension activities.	N/A	20	10
Output Indicator(s)			
1. Percentage of energy regulators, stakeholders, and other beneficiaries trained	N/A	50.00% (20/40)	50.00% (5/10)
2. Number of extension programs organized and conducted	N/A	100% (2/2)	100% (1/1)