

G. ENERGY REGULATORY COMMISSION

For general administration and support and operations, as indicated hereunder.....P 465,917,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 44,472,000	P 101,787,000	P 148,547,000	P 294,806,000
Operations	60,177,000	110,934,000		171,111,000
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NFO 1: ELECTRIC POWER INDUSTRY REGULATORY SERVICES	60,177,000	110,934,000		171,111,000
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Total, Programs	104,649,000	212,721,000	148,547,000	465,917,000
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TOTAL NEW APPROPRIATIONS	P 104,649,000	P 212,721,000	P 148,547,000	P 465,917,000
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Special Provision(s)

~~1. Use of Income. In addition to the amounts appropriated herein, twenty percent (20%) of the ERC's income sourced from fees, licenses and other similar charges, except fines and penalties, shall be used to augment the ERC's operational requirements. Release of funds shall be subject to the submission to the DBM of a complete set of audit reports on the Philippine Electricity Market Corporation's utilization of the market fees authorized by the ERC for the last five (5) years. The Committee on Energy of the Senate and the House of Representatives shall be furnished copies of the said audit reports.] (DIRECT VETO- President's Budget Action Message, December 21, 2015, Volume II-B, page 814, R.A. No. 10717)~~

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 27,581,000	P 90,793,000	P 127,508,000	P 245,882,000
Policy Formulation and Program Planning	3,288,000	3,221,000		6,509,000
Information System Development and Maintenance	4,404,000	4,799,000	21,039,000	30,242,000
Legal Service	9,199,000	2,974,000		12,173,000
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Sub-total, General Administration and Support	44,472,000	101,787,000	148,547,000	294,806,000
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Operations			
MFO 1: ELECTRIC POWER INDUSTRY REGULATORY SERVICES	60,177,000	110,934,000	171,111,000
Regulation of Energy Related Industries	25,565,000	65,785,000	91,350,000
Regulation of transmission, distribution, electric utilities and transmission/transmission wheeling charges, rates and other levies, price of coal, piped gas and other energy resources and institutionalization of Demand-Side Management Program in the Electric Industry	15,993,000	64,146,000	80,139,000
Enforcement of rules and regulations governing operations of transmission, distribution, electric utilities, anti-pilferage, and in the exercise of its quasi-judicial functions, imposed fines and penalties for violation/non-compliance with rules and regulations	9,572,000	1,639,000	11,211,000
Promotion of competitive market and market operations, including but not limited to, licensing and market monitoring and prohibition against cartelization, monopolization and anti-competitive or discriminatory behavior	10,036,000	12,136,000	22,172,000
Consumer Education and Protection Program	24,576,000	33,013,000	57,589,000
Sub-total, Operations	60,177,000	110,934,000	171,111,000
Total Programs and Activities	104,649,000	212,721,000	148,547,000
TOTAL NEW APPROPRIATIONS	P 104,649,000 P	212,721,000 P	148,547,000 P 465,917,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary **85,392**

Total Permanent Positions **85,392**

Other Compensation Common to All

Personnel Economic Relief Allowance **2,568**

Representation Allowance	2,406
Transportation Allowance	2,406
Clothing and Uniform Allowance	1,070
Year End Bonus	7,117
Cash Gift	1,070
Step Increment	221
Productivity Enhancement Incentive	1,070

Total Other Compensation Common to All	17,928

Other Benefits	
PAG-IBIG Contributions	256
PhilHealth Contributions	818
Employees Compensation Insurance Premiums	255

Total Other Benefits	1,329

Total Personnel Services	104,649

Maintenance and Other Operating Expenses	
Travelling Expenses	17,209
Training and Scholarship Expenses	12,884
Supplies and Materials Expenses	35,123
Utility Expenses	7,261
Communication Expenses	6,398
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	15,000
Extraordinary and Miscellaneous Expenses	2,016
Professional Services	77,877
General Services	9,560
Repairs and Maintenance	2,184
Taxes, Insurance Premiums and Other Fees	1,050
Other Maintenance and Operating Expenses	
Advertising Expenses	3,193
Printing and Publication Expenses	309
Rent/Lease Expenses	21,529
Subscription Expenses	1,128

Total Maintenance and Other Operating Expenses	212,721

Total Current Operating Expenditures	317,370

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	120,508
Machinery and Equipment Outlay	25,039
Furniture, Fixtures and Books Outlay	3,000

Total Capital Outlays	148,547

Total Programs/Locally-Funded Project(s)	465,917

TOTAL NEW APPROPRIATIONS	465,917
