

H. ENERGY REGULATORY COMMISSION

For general administration and support and operations, as indicated hereunder.....P 411,841,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 52,790,000	P 96,474,000	P 30,594,000	P 179,858,000
Operations	78,745,000	115,738,000	37,500,000	231,983,000
MFO 1: ELECTRIC POWER INDUSTRY REGULATORY SERVICES	78,745,000	115,738,000	37,500,000	231,983,000
Total, Programs	131,535,000	212,212,000	68,094,000	411,841,000
TOTAL NEW APPROPRIATIONS	P 131,535,000	P 212,212,000	P 68,094,000	P 411,841,000

Special Provision(s)

~~1. Use of Income. In addition to the amounts appropriated herein, thirty percent (30%) of the ERC's income sourced from fees collected by the Commission shall be used to augment the ERC's operational requirements subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.~~(DIRECT VETO- President's Veto Message, December 22, 2016, Volume I-B, page 657, R.A. No. 10924)

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 33,960,000	P 78,734,000	P 7,750,000	P 120,444,000
Policy Formulation and Program Planning	3,981,000	2,856,000	500,000	7,337,000
Information System Development and Maintenance	5,700,000	10,300,000	22,194,000	38,194,000
Legal Service	8,898,000	4,584,000	150,000	13,632,000
Administration of Personnel Benefits	251,000			251,000
Sub-total, General Administration and Support	52,790,000	96,474,000	30,594,000	179,858,000
Operations				
MFO 1: ELECTRIC POWER INDUSTRY REGULATORY SERVICES				
Regulation of Energy Related Industries	78,745,000	115,738,000	37,500,000	231,983,000
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	22,437,000	10,519,000	1,500,000	34,456,000
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	13,226,000	4,892,000		18,118,000
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	12,420,000	61,581,000	500,000	74,501,000
Consumer Education and Protection Program	30,662,000	38,746,000	35,500,000	104,908,000
Sub-total, Operations	78,745,000	115,738,000	37,500,000	231,983,000

Total Programs and Activities	131,535,000	212,212,000	68,094,000	411,841,000
TOTAL NEW APPROPRIATIONS	P 131,535,000 P	212,212,000 P	68,094,000 P	411,841,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

108,149

Total Permanent Positions

108,149

Other Compensation Common to All

Personnel Economic Relief Allowance

5,328

Representation Allowance

2,436

Transportation Allowance

2,436

Clothing and Uniform Allowance

1,110

Year End Bonus

9,012

Cash Gift

1,110

Step Increment

278

Total Other Compensation Common to All

21,710

Other Benefits

PAG-IBIG Contributions

266

PhilHealth Contributions

893

Employees Compensation Insurance Premiums

266

Terminal Leave

251

Total Other Benefits

1,676

Total Personnel Services

131,535

Maintenance and Other Operating Expenses

Travelling Expenses

18,098

Training and Scholarship Expenses

15,865

Supplies and Materials Expenses

31,944

Utility Expenses

8,200

Communication Expenses

5,999

Confidential, Intelligence and Extraordinary Expenses

Confidential Expenses

15,000

Extraordinary and Miscellaneous Expenses

2,156

Professional Services

67,624

General Services

11,325

Repairs and Maintenance

2,859

Taxes, Insurance Premiums and Other Fees

1,050

GENERAL APPROPRIATIONS ACT, FY 2017

Other Maintenance and Operating Expenses	
Advertising Expenses	2,156
Printing and Publication Expenses	1,309
Rent/Lease Expenses	24,307
Subscription Expenses	4,320

Total Maintenance and Other Operating Expenses	212,212

Total Current Operating Expenditures	343,747

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,000
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	39,593
Furniture, Fixtures and Books Outlay	6,400
Intangible Assets Outlay	1,101

Total Capital Outlays	68,094

Total Programs/Locally-Funded Project(s)	411,841

TOTAL NEW APPROPRIATIONS	411,841
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