

A.2. PHILIPPINE ENERGY RESEARCH AND POLICY INSTITUTE

For general administration and support, and operations, as indicated hereunder P 67,465,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 12,127,000	P 14,271,000	P	P 26,398,000
Operations	<u>9,838,000</u>	<u>18,729,000</u>	<u>12,500,000</u>	<u>41,067,000</u>
RESEARCH DEVELOPMENT AND POLICY UTILIZATION PROGRAM	4,919,000	11,861,000	12,500,000	29,280,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,919,000</u>	<u>6,868,000</u>		<u>11,787,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 21,965,000</u>	<u>P 33,000,000</u>	<u>P 12,500,000</u>	<u>P 67,465,000</u>

Special Provision(s)

1. **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; 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.

2. **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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 12,127,000	P 14,271,000		P 26,398,000
Sub-total, General Administration and Support	12,127,000	14,271,000		26,398,000
Operations				
RESEARCH DEVELOPMENT AND POLICY UTILIZATION PROGRAM	4,919,000	11,861,000	12,500,000	29,280,000
Provision of Research Services and Policy Development	4,919,000	11,861,000	12,500,000	29,280,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,919,000	6,868,000		11,787,000
Provision of Extension Services	4,919,000	6,868,000		11,787,000
Sub-total, Operations	9,838,000	18,729,000	12,500,000	41,067,000
TOTAL NEW APPROPRIATIONS	P 21,965,000	P 33,000,000	P 12,500,000	P 67,465,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

16,675

Total Permanent Positions

16,675

Other Compensation Common to All

Personnel Economic Relief Allowance

648

Representation Allowance

450

Transportation Allowance

450

Clothing and Uniform Allowance

189

Mid-Year Bonus - Civilian

1,390

Year End Bonus

1,390

Cash Gift	135
Productivity Enhancement Incentive	135
	<hr/>
Total Other Compensation Common to All	4,787
	<hr/>
Other Benefits	
PRG-IBIG Contributions	64
PhilHealth Contributions	394
Employees Compensation Insurance Premiums	32
	<hr/>
Total Other Benefits	490
	<hr/>
Non-Permanent Positions	13
	<hr/>
Total Personnel Services	21,965
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,560
Training and Scholarship Expenses	5,346
Supplies and Materials Expenses	2,251
Utility Expenses	800
Communication Expenses	1,494
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	45
Professional Services	8,345
Repairs and Maintenance	2,517
Taxes, Insurance Premiums and Other Fees	330
Labor and Wages	2,982
Other Maintenance and Operating Expenses	
Advertising Expenses	213
Printing and Publication Expenses	588
Rent/Lease Expenses	2,227
Membership Dues and Contributions to Organizations	143
Other Maintenance and Operating Expenses	2,159
	<hr/>
Total Maintenance and Other Operating Expenses	33,000
	<hr/>
Total Current Operating Expenditures	54,965
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
	<hr/>
Total Capital Outlays	12,500
	<hr/>
TOTAL NEW APPROPRIATIONS	67,465
	<hr/> <hr/>