

**A.2. PHILIPPINE ENERGY RESEARCH AND POLICY INSTITUTE**

For general administration and support, and operations, as indicated hereunder . . . . . P 72,072,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 12,539,000	P 13,771,000	P 3,878,000	P 30,188,000
Operations	<u>12,655,000</u>	<u>19,229,000</u>	<u>10,000,000</u>	<u>41,884,000</u>
<b>RESEARCH DEVELOPMENT AND POLICY     UTILIZATION PROGRAM</b>	6,282,000	12,361,000	4,000,000	22,643,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>6,373,000</u>	<u>6,868,000</u>	<u>6,000,000</u>	<u>19,241,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 25,194,000</u>	<u>P 33,000,000</u>	<u>P 13,878,000</u>	<u>P 72,072,000</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 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.

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 12,539,000	P 13,771,000	P 3,878,000	P 30,188,000
Sub-total, General Administration and Support	<u>12,539,000</u>	<u>13,771,000</u>	<u>3,878,000</u>	<u>30,188,000</u>
Operations				
<b>RESEARCH DEVELOPMENT AND POLICY UTILIZATION PROGRAM</b>				
Provision of Research Services and Policy Development	6,282,000	12,361,000	4,000,000	22,643,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>6,373,000</u>	<u>6,868,000</u>	<u>6,000,000</u>	<u>19,241,000</u>
Provision of Extension Services	6,373,000	6,868,000	6,000,000	19,241,000
Sub-total, Operations	<u>12,655,000</u>	<u>19,229,000</u>	<u>10,000,000</u>	<u>41,884,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 25,194,000</u>	<u>P 33,000,000</u>	<u>P 13,878,000</u>	<u>P 72,072,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	<u>15,979</u>
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Total Permanent Positions	<u>15,979</u>
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## Other Compensation Common to All

Personnel Economic Relief Allowance	576
Representation Allowance	330
Transportation Allowance	330
Clothing and Uniform Allowance	168
Honoraria	2,498
Mid-Year Bonus - Civilian	1,331
Year End Bonus	1,331
Cash Gift	120

Per Diems	1,584
Productivity Enhancement Incentive	120
Step Increment	40
<b>Total Other Compensation Common to All</b>	<b>8,428</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	57
PhilHealth Contributions	383
Employees Compensation Insurance Premiums	28
<b>Total Other Benefits</b>	<b>468</b>
<b>Non-Permanent Positions</b>	<b>319</b>
<b>Total Personnel Services</b>	<b>25,194</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,827
Training and Scholarship Expenses	5,347
Supplies and Materials Expenses	2,401
Utility Expenses	800
Communication Expenses	1,394
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	8,429
Taxes, Insurance Premiums and Other Fees	100
Labor and Wages	2,982
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,653
Rent/Lease Expenses	2,378
Membership Dues and Contributions to Organizations	143
Subscription Expenses	3,868
Other Maintenance and Operating Expenses	478
<b>Total Maintenance and Other Operating Expenses</b>	<b>33,000</b>
<b>Total Current Operating Expenditures</b>	<b>58,194</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	13,878
<b>Total Capital Outlays</b>	<b>13,878</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>72,072</b>