

A.9. PHILIPPINE ENERGY RESEARCH AND POLICY INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations			<u>67,465</u>
General Fund			<u>67,465</u>
Automatic Appropriations			<u>2,001</u>
Retirement and Life Insurance Premiums			<u>2,001</u>
TOTAL OBLIGATIONS			<u>69,466</u> =====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support			<u>27,491,000</u>
Regular			<u>27,491,000</u>
PS			13,220,000
MOOE			14,271,000

Operations			41,975,000
Regular			41,975,000
PS			10,746,000
MOOE			18,729,000
CO			12,500,000
TOTAL AGENCY BUDGET			69,466,000
Regular			69,466,000
PS			23,966,000
MOOE			33,000,000
CO			12,500,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions			27
Total Number of Filled Positions			27

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
RESEARCH DEVELOPMENT AND POLICY UTILIZATION PROGRAM	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

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	21,965,000	33,000,000	12,500,000	67,465,000
National Capital Region (NCR)	21,965,000	33,000,000	12,500,000	67,465,000
TOTAL AGENCY BUDGET	21,965,000	33,000,000	12,500,000	67,465,000

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 (Cash-Based)

		<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					
1000000000000000	General Administration and Support	12,127,000	14,271,000		26,398,000
100000100001000	General Management and Supervision	12,127,000	14,271,000		26,398,000
Sub-total, General Administration and Support		12,127,000	14,271,000		26,398,000
3000000000000000	Operations	9,838,000	18,729,000	12,500,000	41,067,000
3101000000000000	RESEARCH DEVELOPMENT AND POLICY UTILIZATION PROGRAM	4,919,000	11,861,000	12,500,000	29,280,000
310100100001000	Provision of Research Services and Policy Development	4,919,000	11,861,000	12,500,000	29,280,000
3102000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,919,000	6,868,000		11,787,000
310200100001000	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
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Obligations, by Object of ExpendituresCYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
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
Total Other Compensation Common to All			4,787
Other Benefits			
Retirement and Life Insurance Premiums			2,001
PAG-IBIG Contributions			64
PhilHealth Contributions			394
Employees Compensation Insurance Premiums			32
Total Other Benefits			2,491
Non-Permanent Positions			13
TOTAL PERSONNEL SERVICES			23,966
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
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			33,000
TOTAL CURRENT OPERATING EXPENDITURES			56,966

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

12,500

TOTAL CAPITAL OUTLAYS

12,500

GRAND TOTAL

69,466

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Increased benefits to Filipinos through the conduct of Energy Research and Policy Development			P 41,975,000
RESEARCH DEVELOPMENT AND POLICY UTILIZATION PROGRAM			P 29,734,000
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	N/A	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	N/A	25.00% (2/8)
Output Indicator(s)			
1. Number of energy research outputs completed within the year	N/A	N/A	4
2. Number of policies formulated/updated and recommended for adoption and implementation	N/A	N/A	4
3. Percentage of energy research outputs published in locally or internationally-refereed journal	N/A	N/A	12.50% (1/8)
TECHNICAL ADVISORY EXTENSION PROGRAM			P 12,241,000
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	N/A	50.00% (6/12)
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	20
Output Indicator(s)			
1. Percentage of energy regulators, stakeholders, and other beneficiaries trained	N/A	N/A	50.00% (20/40)
2. Number of extension programs organized and conducted	N/A	N/A	100.00% (2/2)