

**DEPARTMENT OF ENERGY
BIDS AND AWARDS COMMITTEE**

Resolution No. 113, s. 2012

**A RESOLUTION ENDORSING FOR APPROVAL BY THE SECRETARY
OF THE DOE CY 2013 ANNUAL PROCUREMENT PLAN (APP)**

WHEREAS, in compliance with Section 7.1 Rule II of the Revised Implementing Rules and Regulations (IRR) of Republic Act (R.A.) No. 9184, the DOE-Bids and Awards Committee (DOE-BAC) in coordination with the different operating units of the Department, had meticulously and judiciously planned and formulated the procurement requirements of the Department for CY 2013 to ensure that these are reasonable and within the approved budget allocation;

WHEREAS, the APP contains the total consolidated procurement requirements of the Department for the current year and the methods of which these items are to be procured including the schedules of public bidding and specific timetables of usage by respective end-users;

WHEREAS, the Department's APP shall be submitted subsequently to the Government Procurement Policy Board (GPPB) pursuant to Section 7.2, Rule II of IRR of said Act which states among others that:

“Section 7.2. No procurement shall be undertaken unless it is in accordance with the approved APP of the procuring entity. The APP shall bear the approval of the Head of the Procuring Entity or second-ranking official designated by the Head of the Procuring Entity to act on his behalf, and must be consistent with its duly approved yearly budget.”


WHEREAS, the DOE-BAC, in order to attain a realistic APP, had identified various supply requirements, programs and activities and its mode of procurement that will support the preparation and finalization of said APP;

NOW, THEREFORE, in view of the foregoing, and upon motion duly made by the Head of BAC Secretariat, Dir. Angeina V. Manga as proponent of the activity, be it

RESOLVED, AS IT IS HEREBY RESOLVED, to endorse for approval by the Secretary the DOE CY 2013 APP under the Regular and Project Funds in the total amount of **PhP356,738,200.00**.

RESOLVED FINALLY, AS IT IS HEREBY FINALLY RESOLVED, to furnish copies of this Resolution upon approval by the Secretary to the Commission on Audit (COA) and GPPB for their information, guidance and reference.

RESOLVED AND ADOPTED by the DOE Bids and Awards Committee this 9th day of October 2012 at the Energy Center, Fort Bonifacio, Taguig City, Metro Manila.


RAMON ALLAN V. OCA
Chairman

M. M. MAPANDI
Vice Chairman


A. T. TINAZAS
Member

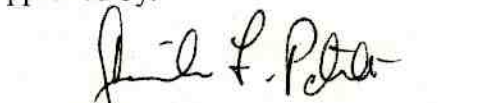
OB
N. A. TUAZON
Member

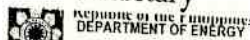

R. I. ROMERO
Member


A. V. MANGA
Member/End-user


L. L. MEDINO
Member/Expert

Approved by:


CARLOS JERICHO L. PETILLA
Secretary



IN REPLYING PLS CITE:
SOE-JLP-12000129



LLM:

DEPARTMENT OF ENERGY
ANNUAL PROCUREMENT PLAN (APP)
Calendar Year 2013

| Project/ Procurement Name/ Description | PMO or Ess User | Procurement Method | ABC [2] | Contract Cost | Remarks | Jan | Feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec |
|----------------------------------------------------------------------------|-----------------------|--------------------|---------|---------------|---------------------|-----|-----|-----|-----|-----|------|------|-----|-----|-----|-----|-----|
| REGULAR | | | | | | | | | | | | | | | | | |
| A. SUPPLIES AND MATERIALS | | | | | | | | | | | | | | | | | |
| (Office, IT, Laboratory, printed forms, medicines, construction materials) | | AWP-NP Sec. 53.5 | | | Procurement Service | | | | | | | | | | | | |
| | GASB | | | 6,908,000.00 | | | | | | | | | | | | | |
| | LS | | | 268,000.00 | | | | | | | | | | | | | |
| | ITMS | | | 478,000.00 | | | | | | | | | | | | | |
| | EPFB | | | 2,442,000.00 | | | | | | | | | | | | | |
| | EPFCS | | | 2,804,000.00 | | | | | | | | | | | | | |
| | ERDE | | | 600,000.00 | | | | | | | | | | | | | |
| | ELMB | | | 770,000.00 | | | | | | | | | | | | | |
| | ORNB | | | 1,234,000.00 | | | | | | | | | | | | | |
| | EPMB | | | 1,090,000.00 | | | | | | | | | | | | | |
| | REMB | | | 941,000.00 | | | | | | | | | | | | | |
| | VFD | | | 240,000.00 | | | | | | | | | | | | | |
| | MFC | | | 425,000.00 | | | | | | | | | | | | | |
| | LFC | | | 700,000.00 | | | | | | | | | | | | | |
| | NEE | | | 558,000.00 | | | | | | | | | | | | | |
| | WEE | | | 100,000.00 | | | | | | | | | | | | | |
| B. GASOLINE, OIL, LUBRICANTS | | | | | | | | | | | | | | | | | |
| | GASB | AWP-DC Sec. 50c | | 2,680,000.00 | | | | | | | | | | | | | |
| | LS | | | 200,000.00 | | | | | | | | | | | | | |
| | ITMS | | | 140,000.00 | | | | | | | | | | | | | |
| | EPFB | | | 665,000.00 | | | | | | | | | | | | | |
| | EPFCS | | | 360,000.00 | | | | | | | | | | | | | |
| | ERDE | | | 400,000.00 | | | | | | | | | | | | | |
| | ELMB | | | 200,000.00 | | | | | | | | | | | | | |
| | ORNB | | | 484,000.00 | | | | | | | | | | | | | |
| | EPMB | | | 300,000.00 | | | | | | | | | | | | | |
| | REMB | | | 340,000.00 | | | | | | | | | | | | | |
| | VFD | | | 600,000.00 | | | | | | | | | | | | | |
| | MFC | | | 600,000.00 | | | | | | | | | | | | | |
| | LFC | | | 420,000.00 | | | | | | | | | | | | | |
| | NEE | | | 200,000.00 | | | | | | | | | | | | | |
| C. CONTRACTED SERVICES | | | | | | | | | | | | | | | | | |
| 1. Elevator Maintenance Services (Goldstar and Mitsubishi) | GSEMS | AWP-DC Sec. 50c | | 230,000.00 | | | | | | | | | | | | | |
| 2. Janitorial Services (Main office, PNOO and field offices) | | Public Bidding | | 13,682,000.00 | | | | | | | | | | | | | |
| 3. Security Services (Main office, PNOO and field offices) | | Public Bidding | | 16,062,000.00 | | | | | | | | | | | | | |
| 4. Consultancy Services | OSEC | AWP-NP | | 800,000.00 | | | | | | | | | | | | | |
| 5. Specialty Trade | GSEMS | Public Bidding | | 3,000,000.00 | | | | | | | | | | | | | |
| 6. Electrical Services | GSEMS | Public Bidding | | 3,000,000.00 | | | | | | | | | | | | | |
| 7. Aircon Maintenance | GSEMS | Public Bidding | | 1,600,000.00 | | | | | | | | | | | | | |
| 8. Internet Access | ITMS | Public Bidding | | 3,513,000.00 | | | | | | | | | | | | | |
| 9. Computer Maintenance | ITMS | Public Bidding | | 3,500,000.00 | | | | | | | | | | | | | |
| 10. Shuttle Service | GSEMS | Public Bidding | | 4,200,000.00 | | | | | | | | | | | | | |
| 11. Vending Machine | OSEC | AWP-DC Sec. 50c | | 260,000.00 | | | | | | | | | | | | | |
| 12. Photocopying | GSEMS | Public Bidding | | 4,000,000.00 | | | | | | | | | | | | | |
| 13. Supply of Drinking Water | PPMSMS | Public Bidding | | 432,000.00 | | | | | | | | | | | | | |
| 14. Day Care Workers | PPMSMS | AWP-DC Sec. 50c | | 400,000.00 | | | | | | | | | | | | | |

DEPARTMENT OF ENERGY
ANNUAL PROCUREMENT PLAN (APP)
Calendar Year 2013

| Project/ Procurement Name/ Description | FMO or End User | | Contract Cost | Remarks | Jan | Feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec |
|--------------------------------------------------|-----------------------|-----------------|---------------|---------|-----|-----|-----|-----|-----|------|------|-----|-----|-----|-----|-----|
| | | | | | | | | | | | | | | | | |
| 15. Musical Director and Aero Instructor | HMORS | AMP Sec. 53.9 | 300,000.00 | | | | | | | | | | | | | |
| 16. Subscription (newspaper, magazines) | ITMS | Public Bidding | 2,578,000.00 | | | | | | | | | | | | | |
| 17. Subscription (Platts) | OMB | AMP-DC Sec. 50c | 7,000,000.00 | | | | | | | | | | | | | |
| 18. Lease of 4/F PNOc Bldg. | GSDWS | AMP Sec. 53.5 | 3,000,000.00 | | | | | | | | | | | | | |
| 19. Lease of Field Offices, NBB, NREB | | | 4,400,000.00 | | | | | | | | | | | | | |
| D. REPAIRS AND MAINTENANCE | | | | | | | | | | | | | | | | |
| 1. Buildings and Structures | GSDWS | Public Bidding | 4,000,000.00 | | | | | | | | | | | | | |
| Drainage and sewerage rehab/upgrade | | | | | | | | | | | | | | | | |
| Waterproofing/repainting of roof, exterior walls | | | | | | | | | | | | | | | | |
| Rehabilitation, repainting of motorpool roof | | | | | | | | | | | | | | | | |
| Repair/rehabilitation of dry type transformer | | | | | | | | | | | | | | | | |
| 2. Laboratory Equipment | ERRLS | AMP-DC Sec. 50c | 5,169,000.00 | | | | | | | | | | | | | |
| 3. Other Machineries and Equipment | GSDWS | | 1,000,000.00 | | | | | | | | | | | | | |
| Elevators | | AMP-DC Sec. 50c | | | | | | | | | | | | | | |
| Generator Set | | | | | | | | | | | | | | | | |
| Waterpump and pressure tank | | | | | | | | | | | | | | | | |
| EMS maintenance equipment | | | | | | | | | | | | | | | | |
| 6. Motor Vehicles | GSDWS | AMP-DC Sec. 50c | 3,739,000.00 | | | | | | | | | | | | | |
| E. CAPITAL OUTLAY | | | | | | | | | | | | | | | | |
| 1. Office Equipment | GSDWS | Public Bidding | 100,000.00 | | | | | | | | | | | | | |
| | PAS | | 32,000.00 | | | | | | | | | | | | | |
| | OASEC | Public Bidding | 29,000.00 | | | | | | | | | | | | | |
| | BudgetFS | Public Bidding | 75,000.00 | | | | | | | | | | | | | |
| | LS | Public Bidding | 104,000.00 | | | | | | | | | | | | | |
| | IDM/ITMS | Public Bidding | 791,000.00 | | | | | | | | | | | | | |
| | EPPB | Public Bidding | 199,000.00 | | | | | | | | | | | | | |
| | ERRLS | Public Bidding | 333,000.00 | | | | | | | | | | | | | |
| | OMB | Public Bidding | 685,000.00 | | | | | | | | | | | | | |
| | REMB | | 167,000.00 | | | | | | | | | | | | | |
| | MFO | | 50,000.00 | | | | | | | | | | | | | |
| | NBB | | 291,000.00 | | | | | | | | | | | | | |
| | NREB | | 115,000.00 | | | | | | | | | | | | | |
| | ITMS | Public Bidding | 33,950,000.00 | | | | | | | | | | | | | |
| 2. IT Equipment | ERRLS | Public Bidding | 5,000,000.00 | | | | | | | | | | | | | |
| 3. Laboratory Equipment | EPPB | | 95,000.00 | | | | | | | | | | | | | |
| 4. Field Equipment | OMB | | 306,000.00 | | | | | | | | | | | | | |
| | REMB | | 3,000,000.00 | | | | | | | | | | | | | |
| | MFO | | 1,115,000.00 | | | | | | | | | | | | | |
| 5. Other Equipment | GSDWS | | 5,565,000.00 | | | | | | | | | | | | | |
| | ITMS | | 2,000,000.00 | | | | | | | | | | | | | |
| | EUMB | | 2,875,000.00 | | | | | | | | | | | | | |
| 6. Vehicle Outlay | FS | | 1,500,000.00 | | | | | | | | | | | | | |
| | LFO | | 1,400,000.00 | | | | | | | | | | | | | |

**DEPARTMENT OF ENERGY
ANNUAL PROCUREMENT PLAN (APP)
Calendar Year 2013**

| Project/ Procurement Name/ Description PROJECT | PMO or End User | | Contract Cost | Remarks | Jan | Feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec |
|-------------------------------------------------------------------|-----------------------|----------------|---------------|---------|-----|-----|-----|-----|-----|------|------|-----|-----|-----|-----|-----|
| | | | | | | | | | | | | | | | | |
| A. FIXED ASSETS | | | | | | | | | | | | | | | | |
| 1. Office Equipment | Biofuels | | 170,000.00 | | | | | | | | | | | | | |
| | NEECP/EUMB | AMP-4P | 290,000.00 | | | | | | | | | | | | | |
| | E-Trike/EUMB | AMP-3P | 70,000.00 | | | | | | | | | | | | | |
| 2. Furniture and Fixtures | AFETD | AMP-3P | 50,000.00 | | | | | | | | | | | | | |
| 3. IT Equipment and Software | Biofuels | Public Bidding | 690,000.00 | | | | | | | | | | | | | |
| | NEECP/EUMB | AMP-4P | 380,200.00 | | | | | | | | | | | | | |
| | WRAP | | 100,000.00 | | | | | | | | | | | | | |
| | E-Trike/EUMB | | 530,000.00 | | | | | | | | | | | | | |
| 4. Technical & Scientific Equipment | Biofuels | Public Bidding | 1,500,000.00 | | | | | | | | | | | | | |
| | AFETD | | 840,000.00 | | | | | | | | | | | | | |
| | Quality Testing | Public Bidding | 22,800,000.00 | | | | | | | | | | | | | |
| 5. Motor Vehicle | Biofuels | Public Bidding | 6,000,000.00 | | | | | | | | | | | | | |
| B. MAINTENANCE & OTHER OPERATING EXPENSES | | | | | | | | | | | | | | | | |
| 1. Office Supplies Expenses | Oil Dereg | | 260,000.00 | | | | | | | | | | | | | |
| | Biofuels | | 330,000.00 | | | | | | | | | | | | | |
| | NEECP/EUMB | | 200,000.00 | | | | | | | | | | | | | |
| | AFETD | | 370,000.00 | | | | | | | | | | | | | |
| | WRAP | | 120,000.00 | | | | | | | | | | | | | |
| | Pipeline System | | 1,000,000.00 | | | | | | | | | | | | | |
| | E-Trike/EUMB | | 350,000.00 | | | | | | | | | | | | | |
| 2. Medical, Dental & Lab. Supplies | Biofuels | | 150,000.00 | | | | | | | | | | | | | |
| | AFETD | | 390,000.00 | | | | | | | | | | | | | |
| | Quality Testing | | 200,000.00 | | | | | | | | | | | | | |
| 3. Gasoline, Oil and Lub. Expenses | Oil Dereg | | 20,000.00 | | | | | | | | | | | | | |
| | Biofuels | | 1,450,000.00 | | | | | | | | | | | | | |
| | NEECP/EUMB | | 70,000.00 | | | | | | | | | | | | | |
| | E-Trike/EUMB | | 265,000.00 | | | | | | | | | | | | | |
| 4. Other Supplies Expense | Oil Dereg | | 50,000.00 | | | | | | | | | | | | | |
| | Biofuels | Public Bidding | 2,840,000.00 | | | | | | | | | | | | | |
| | NEECP/EUMB | Public Bidding | 1,000,000.00 | | | | | | | | | | | | | |
| | AFETD | Public Bidding | 980,000.00 | | | | | | | | | | | | | |
| | EIPP | | 290,000.00 | | | | | | | | | | | | | |
| | WRAP | | 400,000.00 | | | | | | | | | | | | | |
| | E-Trike/EUMB | Public Bidding | 980,000.00 | | | | | | | | | | | | | |
| | Quality Testing | | 500,000.00 | | | | | | | | | | | | | |
| 5. Printing & Binding Expenses | Oil Dereg | | 10,000.00 | | | | | | | | | | | | | |
| | NEECP/EUMB | | 40,000.00 | | | | | | | | | | | | | |
| 6. Rent Expense | Oil Dereg | | 380,000.00 | | | | | | | | | | | | | |
| | AFETD | | 1,600,000.00 | | | | | | | | | | | | | |
| | WRAP | | 300,000.00 | | | | | | | | | | | | | |
| 7. Subscription Expenses | Biofuels | | 20,000.00 | | | | | | | | | | | | | |
| | AFETD | | 40,000.00 | | | | | | | | | | | | | |

DEPARTMENT OF ENERGY
ANNUAL PROCUREMENT PLAN (APP)
Calendar Year 2013

| Project/ Procurement Name/ Description | PMO or End User | Contract Cost | Remarks | Calendar Year 2013 | | | | | | | | | | | | | |
|-------------------------------------------------|-----------------------|-----------------------|----------------|--------------------|-----|-----|-----|-----|------|------|-----|-----|-----|-----|-----|--|--|
| | | | | Jan | Feb | Mar | Apr | May | June | July | Aug | Sep | Oct | Nov | Dec | | |
| 8. Consultancy Services | HSSEP | 160,000.00 | | | | | | | | | | | | | | | |
| 9. General Services | Pipeline System | 3,000,000.00 | | | | | | | | | | | | | | | |
| | Oil Dereg | 5,000,000.00 | Public Bidding | | | | | | | | | | | | | | |
| | Biofuels | 70,000.00 | | | | | | | | | | | | | | | |
| | NEECP/EUMB | 180,000.00 | | | | | | | | | | | | | | | |
| | AFETD | 210,000.00 | | | | | | | | | | | | | | | |
| | HEP | 112,690,000.00 | Public Bidding | | | | | | | | | | | | | | |
| 10. R&M of Office Equipment | Low Enthalphy | 10,000,000.00 | Public Bidding | | | | | | | | | | | | | | |
| | EIPP | 2,580,000.00 | Public Bidding | | | | | | | | | | | | | | |
| | WRAP | 1,500,000.00 | Public Bidding | | | | | | | | | | | | | | |
| | E-Trike/EUMB | 190,000.00 | | | | | | | | | | | | | | | |
| 11. R & M of Tech & Scientific Equip. | Biofuels | 50,000.00 | | | | | | | | | | | | | | | |
| | WRAP | 270,000.00 | | | | | | | | | | | | | | | |
| TOTAL | | 356,738,200.00 | | | | | | | | | | | | | | | |

Prepared by: *[Signature]*
LYDIA L. MEDINA
OIC, Procurement and Property Management Division

Evaluated by: *[Signature]*
DIR. ANGELINA V. MANGA / DIR. RAQUEL S. HULIGANGA
Head BAC Secretariat / Head TWG

Recommended by: *[Signature]*
DIR. ARTHUR A. TENAZAS
Member

[Signature]
DIR. NORA TUAZON
Member

[Signature]
DIR. RODELA I. ROMERO
Member

[Signature]
ASEC. MATANOG M. MAPANDI
Vice Chairman

[Signature]
ASEC. RAMON ALLAN V. OCA
BAC Chairman

Appropriations Available:
[Signature]
ARACELI A. S. SOLITA
Chief, Budget Division



IN REPLYING PLS CITE:
SOE-JLP-12000130



Approved by: *[Signature]*
CARLOS JERICHO L. PETILLA
Secretary

FY 2013 APPROVED CAPITAL OUTLAY
In Thousand Pesos

| | | Office Eqpt | IT Eqpt | Labora- tory Eqpt | Field Eqpt | Others | Vehicle Outlay | Construct. Outlay | TOTAL |
|--------------------|----------------------------------------|----------------|------------|----------------------|---------------|--------|-------------------|----------------------|-------|
| 1. | GASS | 236 | - | - | - | 5,565 | 1,500 | - | 7,301 |
| 1.a | GSD | 100 | - | - | - | 5,565 | - | - | 5,665 |
| | 1 lot Building Maintenance Eqpt | | | | | 114 | | | 114 |
| | 1 lot Motorpool Eqpt | | | | | 349 | | | 349 |
| | 1 lot Disaster Control Eqpt | | | | | 252 | | | 252 |
| | 1 lot PA system & Fire Alarm | | | | | 4,850 | | | 4,850 |
| | 10 units Steel filing cabinet, lateral | 100 | | | | | | | 100 |
| 1.b | Public Affairs Staff | 32 | - | - | - | - | - | - | 32 |
| | 2 units Steel filing cabinet, lateral | 20 | | | | | | | 20 |
| | 2 units AM/FM Radio | 4 | | | | | | | 4 |
| | 2 units Digital recorder | 8 | | | | | | | 8 |
| 1.c | Office of the Assistant Secretary | 29 | - | - | - | - | - | - | 29 |
| | 1 unit Paper shredder | 10 | | | | | | | 10 |
| | 1 unit Fax machine | 15 | | | | | | | 15 |
| | 2 units Electric stand fan | 4 | | | | | | | 4 |
| FINANCIAL SERVICES | | | | | | | | | |
| 1.d | Office of the Director | | | | | | 1,500 | | 1,500 |
| | 1 unit Service Vehicle | | | | | | 1,500 | | 1,500 |
| 1.e | Budget Division | 75 | | | | | | | 75 |
| | 1 unit Paper Shredders | 15 | | | | | | | 15 |
| | 1 unit Bindomatic 5000 | 60 | | | | | | | 60 |
| 2 | LEGAL SERVICES | 104 | - | - | - | - | - | - | 104 |
| 2.a | Office of the Director | 20 | | | | | | | 20 |
| | 1 unit Paper Shredder | 20 | | | | | | | 20 |
| 2.d | Hearing Division | 25 | | | | | | | 25 |
| | 1 unit Digital camera | 25 | | | | | | | 25 |

2015 UNEMPLOYED CAPITAL OUTLAY
In Thousand Pesos

| | | Office Eqript | IT Eqript | Labora- tory Eqpt | Field Eqript | Others | Vehicle Outlay | Construct Outlay | TOTAL |
|-----|-------------------------------------------------|------------------|--------------|----------------------|-----------------|--------|-------------------|---------------------|--------|
| 2 b | Legal Counsel | 20 | - | - | - | - | - | - | 20 |
| | 2 units Lateral filing cabinet | 20 | - | - | - | - | - | - | 20 |
| 2 c | Contracts Division | 39 | - | - | - | - | - | - | 39 |
| | 1 unit Bookshelf | 7 | - | - | - | - | - | - | 7 |
| | 1 unit Digital camera | 25 | - | - | - | - | - | - | 25 |
| | 1 unit Digital recorder | 7 | - | - | - | - | - | - | 7 |
| 3 | ITMS | 791 | 33,950 | - | - | 2,000 | - | - | 36,741 |
| 3 a | Office of the Director | | 33,950 | | | | | | 33,950 |
| | Financial Management Information System | | | | | | | | |
| | Energy Geographic Information System | | | | | | | | |
| | Document Management Information System | | | | | | | | |
| | Energy Statistics & Market Intelligence Systems | | | | | | | | |
| | Power Industry Information Sub-system | | | | | | | | |
| 3 b | IDMD | 791 | - | - | - | 2,000 | - | - | 2,791 |
| | 1 unit Fire Suppression System | | | | | 2,000 | | | 2,000 |
| | 1 unit Aircon Unit, heavy duty | 500 | | | | | | | 500 |
| | 4 units Dehumidifiers | 100 | | | | | | | 100 |
| | 2 units 2-step safety ladders | 6 | | | | | | | 6 |
| | 3 units Ionizer | 15 | | | | | | | 15 |
| | 3 units Emergency lamps | 10 | | | | | | | 10 |
| | 1 unit Thermal binding equipment | 60 | | | | | | | 60 |
| | 10 units Steel filing cabinet, lateral | 100 | | | | | | | 100 |
| 4 | EPPB | 199 | - | - | 95 | - | - | - | 294 |
| 4 a | Office of the Director | 20 | - | - | - | - | - | - | 20 |
| | 1 unit IC recorder | 10 | | | | | | | 10 |
| | 1 unit Fax machine | 10 | | | | | | | 10 |

1.2.2014 APPROVED CAPITAL OUTLAY
In Thousand Pesos

| | | Office Eqipt | IT Eqipt | Labora- tory Eqpt | Field Eqipt | Others | Vehicle Outlay | Construct Outlay | TOTAL |
|-----|------------------------|-----------------|-------------|----------------------|----------------|--------|-------------------|---------------------|-------|
| 4 b | PPRD | 10 | - | | | | | | 10 |
| | 1 unit | 6 | | | | | | | 6 |
| | 1 unit | 4 | | | | | | | 4 |
| 4 c | EQCD | 169 | - | | 95 | | | | 264 |
| | 1 unit | 60 | | | | | | | 60 |
| | 1 unit | 20 | | | | | | | 20 |
| | 2 units | 14 | | | | | | | 14 |
| | 2 units | 10 | | | | | | | 10 |
| | 1 unit | 25 | | | | | | | 25 |
| | 5 units | 40 | | | | | | | 40 |
| | 2 units | - | | | 60 | | | | 60 |
| | 1 unit | - | | | 35 | | | | 35 |
| 5 | ERTLS | 333 | - | 5,000 | - | - | - | - | 5,333 |
| 5 a | Office of the Director | 31 | | | | | | | 31 |
| | 2 units | 16 | | | | | | | 16 |
| | 1 unit | 15 | | | | | | | 15 |
| 5 b | GRTL | 290 | - | 4,000 | - | - | - | - | 4,290 |
| | 4 units | 60 | | | | | | | 60 |
| | 4 units | 100 | | | | | | | 100 |
| | 6 units | 80 | | | | | | | 80 |
| | 1 unit | 50 | | | | | | | 50 |
| | 1 unit | | | 1,000 | | | | | 1,000 |
| | 1 unit | | | 1,000 | | | | | 1,000 |
| | 1 unit | | | 2,000 | | | | | 2,000 |
| | 1 unit | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| 5 c | LATL | 12 | - | 1,000 | - | - | - | - | 1,012 |
| | 4 units | 12 | | | | | | | 12 |
| | 1 unit | | | 1,000 | | | | | 1,000 |

7. 2013 APPROVED CAPITAL OUTLAY
In Thousand Pesos

| | | Office Eqipt | IT Eqipt | Labora- tory Eqpt | Field Eqipt | Others | Vehicle Outlay | Construct Outlay | TOTAL |
|-----|---------|-----------------|-------------|----------------------|----------------|--------|-------------------|---------------------|-------|
| 7.d | NGMD | 195 | - | - | 306 | - | - | - | 501 |
| | 1 unit | | | | 139 | | | | 139 |
| | 1 unit | | | | 167 | | | | 167 |
| | 4 units | 40 | | | | | | | 40 |
| | 1 unit | 4 | | | | | | | 4 |
| | 1 unit | 60 | | | | | | | 60 |
| | 1 unit | 25 | | | | | | | 25 |
| | 1 unit | 20 | | | | | | | 20 |
| | 1 unit | 20 | | | | | | | 20 |
| | 1 unit | 20 | | | | | | | 20 |
| | 1 unit | 6 | | | | | | | 6 |
| 8 | PEMB | 167 | - | - | 3,000 | - | - | - | 3,167 |
| 8.a | GEMD | 167 | - | - | 3,000 | - | - | - | 3,167 |
| | 1 unit | | | | 3,000 | | | | 3,000 |
| | 1 unit | 90 | | | | | | | 90 |
| | 1 unit | 45 | | | | | | | 45 |
| | 4 units | 32 | | | | | | | 32 |
| 9 | MFO | 50 | - | - | 1,115 | - | - | - | 1,165 |
| | 1 unit | 35 | | | | | | | 35 |
| | 1 unit | 15 | | | | | | | 15 |
| | 3 units | | | | 30 | | | | 30 |
| | 2 units | | | | 100 | | | | 100 |
| | 1 unit | | | | 200 | | | | 200 |
| | 1 unit | | | | 300 | | | | 300 |
| | 2 units | | | | 30 | | | | 30 |
| | 1 unit | | | | 250 | | | | 250 |
| | 2 units | | | | 40 | | | | 40 |
| | 1 unit | | | | 40 | | | | 40 |
| | 1 unit | | | | 35 | | | | 35 |
| | 1 unit | | | | 30 | | | | 30 |
| | 2 units | | | | 60 | | | | 60 |

FY 2013 APPROVED CAPITAL OUTLAY
In Thousand Pesos

| | | | Office Equipt | IT Equipt | Labora- tory Eqpt | Field Equipt | Others | Vehicle Outlay | Construct Outlay | TOTAL |
|----|------|---------|------------------|--------------|----------------------|-----------------|--------|-------------------|---------------------|--------|
| 10 | LFO | | | | | | | | | |
| | | 2 units | | | | | | 1,400 | | 1,400 |
| | | | <hr/> | | | | | | | |
| 11 | NBB | | 291 | | | | | | | 291 |
| | | 2 units | 30 | | | | | | | 30 |
| | | 4 units | 40 | | | | | | | 40 |
| | | 1 unit | 60 | | | | | | | 60 |
| | | 1 unit | 75 | | | | | | | 75 |
| | | 1 unit | 15 | | | | | | | 15 |
| 11 | NBB | | | | | | | | | |
| | | 3 units | 30 | | | | | | | 30 |
| | | 4 units | 16 | | | | | | | 16 |
| | | 1 unit | 25 | | | | | | | 25 |
| 12 | NREB | | 115 | | | | | | | 115 |
| | | 2 units | 20 | | | | | | | 20 |
| | | 1 unit | 90 | | | | | | | 90 |
| | | 1 unit | 5 | | | | | | | 5 |
| | | | <hr/> | | | | | | | |
| | | TOTAL | 2,971 | 33,950 | 5,000 | 4,516 | 10,440 | 2,900 | - | 59,777 |

DEPARTMENT OF ENERGY

Locally Funded Projects

FY 2013 Recommended Budget per NEP

(In Thousand Pesos)

| Acct. Code | Account Title | Oil Dereg | Biofuels | NEECP | Alternative Fuels | HEP | Low [®] Enthalpy | EIPP | HSSEP | WRAP | Pipeline Systems | E Trike | Quality Testing | Grand Total |
|------------|-------------------------------------------------|-----------|----------|-------|-------------------|---------|---------------------------|-------|-------|-------|------------------|---------|-----------------|-------------|
| | Fixed Assets | | | | | | | | | | | | | |
| 221 | Office Equipment | | 170 | 290 | | | | | | | | 70 | | 530 |
| 222 | Furniture and Fixtures | | | | 50 | | | | | | | | | 50 |
| 223 | IT Equipment and Software | | 690 | 390 | | | | | | 100 | | 530 | | 1,710 |
| 236 | Technical and Scientific Equipment | | 1500 | | 840 | | | | | | | | 22,800 | 25,140 |
| 241 | Motor Vehicle | | 6,000 | | | | | | | | | | | 6,000 |
| | Sub-total, Fixed Assets | | 8,360 | 680 | 890 | | | | | 100 | | 600 | 22,800 | 33,430 |
| | Maintenance and Other Operating Expenses | | | | | | | | | | | | | |
| 755 | Office Supplies Expenses | 260 | 330 | 200 | 370 | | | | | 120 | 1,000 | 350 | | 2,630 |
| 760 | Medical, Dental and Laboratory Supplies | | 150 | | 390 | | | | | | | | 200 | 740 |
| 761 | Gasoline, Oil and Lub. Expenses | 20 | 1,450 | 70 | | | | | | | | 265 | | 1,805 |
| 765 | Other Supplies Expense | 50 | 2,840 | 1,000 | 980 | | | 290 | | 400 | | 980 | 500 | 7,040 |
| 781 | Printing and Binding Expenses | 10 | | 40 | | | | | | | | | | 50 |
| 782 | Rent Expense | 380 | | | 1,600 | | | | | 300 | | | | 2,280 |
| 786 | Subscription Expenses | | 20 | | 40 | | | | | | | | | 60 |
| 793 | Consultancy Services | | | | | | | | 160 | | 3,000 | | | 3,160 |
| 795 | General Services | 5,000 | 70 | 180 | 210 | 112,690 | 10,000 | 2,580 | | 1,500 | | 190 | | 132,420 |
| 821 | R & M of Office Equipment | | 50 | | | | | | | | | | | 50 |
| 836 | R & M of Technical and Scientific Eqpt. | | | | | | | | | 270 | | | | 270 |
| | Sub-total, MOOE | 5,720 | 4,910 | 1,490 | 3,590 | 112,690 | 10,000 | 2,870 | 160 | 2,590 | 4,000 | 1,785 | 700 | 150,505 |
| | Grand Total | 5,720 | 13,270 | 2,170 | 4,480 | 112,690 | 10,000 | 2,870 | 160 | 2,690 | 4,000 | 2,385 | 23,500 | 183,935 |

PT 2015 APPROVED EQUIPMENT OUTLAY

| | <u>Qty.</u> | <u>Amount</u> | <u>End-User</u> |
|-----------------------------------------------------------------------------------------------|-------------|---------------|-----------------|
| Disaster Control Group Equip | | | AS - GSD |
| Safety shoes | 12 pairs | 60,000 | |
| Safety/hard hat | 12 pcs | 9,600 | |
| Raincoats | 12 pcs | 7,200 | |
| Stretchers (foldable with 4 wheels) | 2 pcs | 15,000 | |
| First aid kit | 12 bags | 42,000 | |
| Fire extinguishers (6-10 lbs) | 12 pcs | 60,000 | |
| Megaphone with sirens | 2 pcs | 10,000 | |
| AM/FM radios | 2 pcs | 2,000 | |
| Fireman axe (heavy duty) | 2 pcs | 4,000 | |
| Chain saw (heavy duty) | 1 unit | 10,000 | |
| Water drums (heavy duty plastic, 100 liters) | 25 pcs | 25,000 | |
| Water pails (heavy duty plastic, 10 liters) | 25 pcs | 7,500 | |
| | | 252,300 | |
| Building Maintenance Eqpt | | | AS - GSD |
| General servicing tool set (for Construction and Maint. Foreman) | 1 set | 30,000 | |
| Electrical servicing tool set (for Electrical Foreman) | 1 set | 30,000 | |
| Platform truck | 1 unit | 15,000 | |
| H.D. aluminum folding ladder | 1 unit | 5,000 | |
| H.D. aluminum platform ladder | 1 unit | 12,000 | |
| Knock-out puncher, 1/2" - 3" | 1 set | 10,000 | |
| Pipe bender 1/2" - 3/4" | 1 set | 6,000 | |
| Crimping tools (RJ11, RJ45, RJ59) | 1 set | 6,000 | |
| | | 114,000 | |
| Public Address system & Fire Alarm | | | AS - GSD |
| Integrated public address system including roughing-ins, cabling, speakers and accessories | 1 lot | 1,700,000 | |
| Carpark paging system for the front and rear parking areas | 1 lot | 150,000 | |
| Central fire alarm system including roughing-ins, cabling, sensors, detectors and accessories | 1 lot | 3,000,000 | |
| | | 4,850,000 | |

FY 2010 APPROVED EQUIPMENT OUTLAY

| | <u>Qty.</u> | <u>Amount</u> | <u>End-User</u> |
|------------------------------------------------|-------------|----------------|-----------------|
| Motorpool Equip | | | AS - GSD |
| Sound scope | 1 set | 29,000 | |
| Motor oil dispenser air-operated pump | 1 set | 20,000 | |
| Gear oil dispenser air-operated pump | 1 set | 20,000 | |
| Grease oil dispenser air-operated pump | 1 set | 20,000 | |
| Transmission fluid dispenser air-operated pump | 1 set | 20,000 | |
| Hose reel for motor oil | 1 set | 8,000 | |
| Hose reel for gear oil | 1 set | 8,000 | |
| Hose reel for grease | 1 set | 8,000 | |
| Hose reel for water | 1 set | 8,000 | |
| Hose reel for air | 2 sets | 16,000 | |
| Hose reel for transmission fluid | 1 set | 8,000 | |
| Control handle for motor oil | 1 set | 5,000 | |
| Control handle for gear oil | 1 set | 5,000 | |
| Control handle for grease | 1 set | 5,000 | |
| Control handle for water | 1 set | 5,000 | |
| Control handle for transmission fluid | 1 set | 5,000 | |
| Filter regulator lubricator | 1 set | 5,000 | |
| Ratchet wrench | 1 set | 15,000 | |
| Pneumatic waste oil evacuator drain | 1 set | 20,000 | |
| Cylinder compression tester set | 1 set | 24,000 | |
| Circuit tester | 1 unit | 12,000 | |
| Tire inflator (wall mounted) | 1 set | 12,000 | |
| Portable tire inflator | 1 unit | 12,000 | |
| Welding machine | 1 unit | 25,000 | |
| Hand truck | 1 unit | 12,000 | |
| Oil filter wrench | 1 unit | 10,000 | |
| Puller set | 1 unit | 12,000 | |
| | | <u>349,000</u> | |

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APPROVED EQUIPMENT OUTLAY

| | <u>Qty</u> | <u>Amount</u> | <u>End-User</u> |
|------------------------------------------------|------------|----------------|-----------------|
| Motorpool Equipt | | | AS - GSD |
| Sound scope | 1 set | 29,000 | |
| Motor oil dispenser air-operated pump | 1 set | 20,000 | |
| Gear oil dispenser air-operated pump | 1 set | 20,000 | |
| Grease oil dispenser air-operated pump | 1 set | 20,000 | |
| Transmission fluid dispenser air-operated pump | 1 set | 20,000 | |
| Hose reel for motor oil | 1 set | 8,000 | |
| Hose reel for gear oil | 1 set | 8,000 | |
| Hose reel for grease | 1 set | 8,000 | |
| Hose reel for water | 1 set | 8,000 | |
| Hose reel for air | 2 sets | 16,000 | |
| Hose reel for transmission fluid | 1 set | 8,000 | |
| Control handle for motor oil | 1 set | 5,000 | |
| Control handle for gear oil | 1 set | 5,000 | |
| Control handle for grease | 1 set | 5,000 | |
| Control handle for water | 1 set | 5,000 | |
| Control handle for transmission fluid | 1 set | 5,000 | |
| Filter regulator lubricator | 1 set | 5,000 | |
| Ratchet wrench | 1 set | 15,000 | |
| Pneumatic waste oil evacuator drain | 1 set | 20,000 | |
| Cylinder compression tester set | 1 set | 24,000 | |
| Circuil rester | 1 unit | 12,000 | |
| Tire inflator (wall mounted) | 1 set | 12,000 | |
| Portable tire inflator | 1 unit | 12,000 | |
| Welding machine | 1 unit | 25,000 | |
| Hand truck | 1 unit | 12,000 | |
| Oil filter wrench | 1 unit | 10,000 | |
| Puller set | 1 unit | 12,000 | |
| | | <u>349,000</u> | |

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