

IX. DEPARTMENT OF ENERGY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, as indicated hereunder..... P 1,433,302,000  
 =====

New Appropriations, by Program  
 -----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 213,572,000	P 259,570,000	P 1,170,000	P 474,312,000
2000000000000000	Support to Operations	133,912,000	174,874,000	101,282,000	410,068,000
3000000000000000	Operations	291,879,000	256,944,000	99,000	548,922,000
	NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	40,463,000	56,853,000	99,000	97,415,000
	CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	36,820,000	22,251,000		59,071,000
	RENEWABLE ENERGY DEVELOPMENT PROGRAM	72,795,000	51,097,000		123,892,000
	DOWNSTREAM ENERGY DEVELOPMENT PROGRAM	60,232,000	38,538,000		98,770,000
	ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	55,151,000	33,581,000		88,732,000
	ENERGY EFFICIENCY AND CONSERVATION PROGRAM	18,222,000	21,277,000		39,499,000
	ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	8,196,000	33,347,000		41,543,000
	TOTAL NEW APPROPRIATIONS	P 639,363,000	P 691,388,000	P 102,551,000	P 1,433,302,000
		=====	=====	=====	=====

Special Provision(s)

1. Proceeds from the Exploration, Development and Exploitation of Energy Resources. In addition to the amounts appropriated herein, Seven Hundred Six Million Nine Hundred Seventy Three Thousand Pesos (P706,973,000) shall be used to finance energy resource development and exploitation programs and projects sourced from the fees and revenues collected from the exploration, development and exploitation of energy resources in accordance with Section 8 of P.D. No. 910 and Section 21 of R.A. No. 7638. The utilization of the proceeds from the exploration, development and exploitation of energy resources for the Total Electrification Program shall be subject to the submission of a National Unified Electrification Strategy.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Energy Virtual One-Stop Shop. The amount of Twenty Six Million Two Hundred Forty Eight Thousand Pesos (P26,248,000) appropriated herein under the General Management and Supervision shall be used exclusively for the implementation of R.A. No. 11234 or the "Energy Virtual One-Stop Shop Act."

3. Assessment of the Potential of Waste-to-Energy Technology in the Philippines. The amount of Six Million Pesos (P6,000,000) appropriated herein under the supervision and regularization of exploration, development and utilization of RE resources and technologies shall be used exclusively for the assessment of the potential of waste-to-energy technology in the Philippines pursuant to DOE's powers and functions under R.A. No. 7638 or the "Department of Energy Act of 1992" and R.A. No. 9513 or the "Renewable Energy Act of 2008."

4. Comprehensive Roadmap for Electric Vehicles. The amount of Twenty Million Pesos (P20,000,000) appropriated herein under the Alternative Fuels and Technologies Program shall be used exclusively for the creation of a comprehensive roadmap for electric vehicles pursuant to DOE's powers and functions under R.A. No. 7683.

5. Energy Transition. The amount of Twenty Million Pesos (P20,000,000) appropriated herein under the National And Regional Energy Planning Program shall be used exclusively for the creation of an energy transition study pursuant to DOE's powers and functions under R.A. No. 7638.

6. Renewable Energy. The DOE shall strengthen the development, utilization and commercialization of renewable energy resources through the establishment of Renewable Energy Market, establishment of a Green Energy Option Program and encourage the adoption of waste-to-energy facilities in accordance with R.A. No. 9513.

7. Reporting and Posting Requirements. The DOE 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) DOE's website.

The DOE 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.

8. 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 209,581,000	P 259,570,000	P 1,170,000	P 470,321,000
100000100002000	Administration of Personnel Benefits	3,991,000			3,991,000
Sub-total, General Administration and Support		213,572,000	259,570,000	1,170,000	474,312,000
Support to Operations					
200000100001000	Provision of legal advice, legal counselling and legal support to service contract negotiations and hearings; serves as the official legislative liaison to the Congress of the Philippines	24,570,000	5,008,000		29,578,000
200000100002000	Formulation of policies, plans and programs relative to information and communications technology, geo-informatics and data information management. Ensures effective deployment, utilization and maintenance of ICT	28,238,000	99,713,000	101,282,000	229,233,000

200000100003000	Provision and conduct of laboratory services In support of exploration and development of indigenous energy resources, as well as, to promote energy efficiency through research and calibration testing	29,779,000	15,441,000		45,220,000
200000100004000	Extension and enhancement of energy resource exploration, development and utilization; and energy industry management and control activities in the areas of Luzon, Visayas and Mindanao	51,325,000	54,712,000		106,037,000
Sub-total, Support to Operations		133,912,000	174,874,000	101,282,000	410,068,000
3000000000000000	Operations				
3100000000000000	00 : Required energy supply level attained	265,461,000	202,320,000	99,000	467,880,000
3101000000000000	NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	40,463,000	56,853,000	99,000	97,415,000
310100100001000	Formulation, updating and monitoring of short, medium and long term national and regional energy policies, plans and programs	40,463,000	56,853,000	99,000	97,415,000
3102000000000000	CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	36,820,000	22,251,000		59,071,000
310200100001000	Promotion of exploration, development and production of conventional energy resources	17,922,000	5,380,000		23,302,000
310200100002000	Supervision and regulation of exploration, development and production of conventional energy resources and technologies	18,898,000	16,871,000		35,769,000
3103000000000000	RENEWABLE ENERGY DEVELOPMENT PROGRAM	72,795,000	51,097,000		123,892,000
310300100001000	Promotion of renewable energy (RE) resources	13,094,000	6,789,000		19,883,000
310300100002000	Supervision and regulation of exploration, development and utilization of RE resources and technologies	59,701,000	44,308,000		104,009,000
3104000000000000	DOWNSTREAM ENERGY DEVELOPMENT PROGRAM	60,232,000	38,538,000		98,770,000
310400100001000	Promotion of plans and programs to ensure sustainable supply for the downstream oil and natural gas industries	11,242,000	2,083,000		13,325,000
310400100002000	Supervision and regulation of the downstream oil and natural gas industries	48,990,000	36,455,000		85,445,000
3105000000000000	ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	55,151,000	33,581,000		88,732,000
310500100001000	Management of the restructured electric power industry	55,151,000	33,581,000		88,732,000
3200000000000000	00 : Sustainable consumption of energy promoted and achieved	26,418,000	54,624,000		81,042,000

32010000000000	ENERGY EFFICIENCY AND CONSERVATION PROGRAM	18,222,000	21,277,000		39,499,000
320100100001000	Supervision, development and implementation of energy efficiency and conservation programs (EECP) and projects	8,381,000	8,838,000		17,219,000
320100100002000	Promotion of EECP activities and projects	7,020,000	11,749,000		18,769,000
320100100003000	Conduct of energy audit services	2,821,000	690,000		3,511,000
32020000000000	ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	8,196,000	33,347,000		41,543,000
320200100001000	Promotion of research, development, demonstration and utilization of alternative fuels and technologies	8,196,000	33,347,000		41,543,000
Sub-total, Operations		291,879,000	256,944,000	99,000	548,922,000
TOTAL NEW APPROPRIATIONS		P 639,363,000	P 691,388,000	P 102,551,000	P 1,433,302,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

481,634

Total Permanent Positions

481,634

Other Compensation Common to All

Personnel Economic Relief Allowance

21,072

Representation Allowance

6,090

Transportation Allowance

5,790

Clothing and Uniform Allowance

5,268

Honoraria

500

Mid-Year Bonus - Civilian

40,137

Year End Bonus

40,137

Cash Gift

4,390

Productivity Enhancement Incentive

4,390

Step Increment

1,203

Total Other Compensation Common to All

128,977

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

60

Magna Carta for Science & Technology Personnel

17,348

Total Other Compensation for Specific Groups

17,408

Other Benefits	
PAG-IBIG Contributions	1,053
PhilHealth Contributions	4,857
Employees Compensation Insurance Premiums	1,053
Loyalty Award - Civilian	390
Terminal Leave	3,991
Total Other Benefits	11,344
	-----
Total Personnel Services	639,363
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	56,680
Training and Scholarship Expenses	9,699
Supplies and Materials Expenses	58,485
Utility Expenses	32,680
Communication Expenses	37,511
Awards/Rewards and Prizes	1,705
Survey, Research, Exploration and Development Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,234
Professional Services	73,263
General Services	128,113
Repairs and Maintenance	24,294
Taxes, Insurance Premiums and Other Fees	8,763
Other Maintenance and Operating Expenses	
Advertising Expenses	2,380
Printing and Publication Expenses	7,234
Representation Expenses	35,500
Transportation and Delivery Expenses	1,891
Rent/Lease Expenses	74,059
Membership Dues and Contributions to Organizations	1,430
Subscription Expenses	115,449
Donations	17,518
Total Maintenance and Other Operating Expenses	691,388
	-----
TOTAL CURRENT OPERATING EXPENDITURES	1,330,751
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	102,551
Total Capital Outlays	102,551
	-----
TOTAL NEW APPROPRIATIONS	1,433,302
	=====

GENERAL SUMMARY  
DEPARTMENT OF ENERGY

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 639,363,000	P 691,388,000	P 102,551,000	P 1,433,302,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENERGY	P 639,363,000	P 691,388,000	P 102,551,000	P 1,433,302,000