

FY 2016 FINANCIAL PLAN
(In Thousand Pesos)

Handwritten: Reyes
11/25/2015

RECEIVED
Handwritten: Finance
11/25

Department: Department of Energy (DOE)
Agency: Office of the Secretary
Operating Unit: N/A
Organization Code (UACS): 090010000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
		Jan.1-Sept.30	Oct.1-Dec.31	5=	6=	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	6=	7	8	9	10	11=	12	13	14	15	16=	
				3+4	11+16					7+8+9+10					12+13+14+15
Part A		589,205	427,013	1,016,218	4,462,932	191,897	235,407	191,897	2,728,520	3,347,721	10,647	232,782	487,382	384,200	1,115,211
Specific Budgets of National Government Agencies	101101	434,282	285,084	719,369	739,762	184,919	184,919	184,919	185,005	739,762					
General Administration and Support	100000000	178,048	72,865	250,913	264,294	66,073	66,073	66,073	66,075	264,294					
General Management and Supervision	100010000	178,048	72,865	250,913	264,294	66,073	66,073	66,073	66,075	264,294					
PS		67,584	38,261	105,845	85,276	21,569	21,569	21,569	21,569	85,276					
MOOE		110,364	33,404	143,768	177,852	44,463	44,463	44,463	44,463	177,852					
CO			1,200	1,200	166	41	41	41	43	166					
Support to Operations	200000000	53,597	26,727	80,324	100,502	25,122	25,122	25,122	25,136	100,502					
Legal Services	200010000	9,004	3,624	12,628	12,603	3,150	3,150	3,150	3,153	12,603					
PS		6,745	3,090	9,835	9,523	2,380	2,380	2,380	2,383	9,523					
MOOE		2,259	534	2,793	3,080	770	770	770	770	3,080					
Information Technology and Data Management Services	200020000	18,872	12,660	31,532	34,896	8,722	8,722	8,722	8,730	34,896					
PS		10,762	7,499	18,261	18,355	4,588	4,588	4,588	4,591	18,355					
MOOE		8,110	5,161	13,271	16,506	4,126	4,126	4,126	4,128	16,506					
CO					35	8	8	8	11	35					
Energy Research Testing and Laboratory Services	200030000	25,721	6,914	32,635	50,463	12,615	12,615	12,615	12,618	50,463					
PS		12,797	41	12,838	17,604	4,401	4,401	4,401	4,401	17,604					
MOOE		4,968	5,457	10,425	10,719	2,679	2,679	2,679	2,682	10,719					
CO		7,956	-1,416	9,372	22,140	5,535	5,535	5,535	5,535	22,140					
Monitoring and evaluation (M & E) activities of Bottom-Up Budgeting	200040000		3,529	3,529	2,540	635	635	635	635	2,540					
MOOE			3,529	3,529	2,540	635	635	635	635	2,540					
Operations	300000000	202,637	126,160	328,797	371,646	92,894	92,894	92,894	92,964	371,646					
MFO 1: ENERGY SECTOR POLICY SERVICES	301000000	65,978	38,644	104,622	117,882	29,415	29,415	29,415	29,437	117,882					
Formulation, updating and monitoring of short, medium and long term national and regional energy policies, plans and programs	301010000	27,986	15,367	43,353	46,084	11,520	11,520	11,520	11,524	46,084					
PS		19,864	5,907	22,571	23,121	5,780	5,780	5,780	5,781	23,121					
MOOE		11,322	9,460	20,782	22,963	5,740	5,740	5,740	5,743	22,963					
Formulation of policies, plans, and programs	301020000	27,657	14,951	42,608	51,824	12,953	12,953	12,953	12,955	51,824					
Exploration, development and production of indigenous energy resources (petroleum and coal energy resources)	301020001	4,511	1,280	5,791	5,874	1,467	1,467	1,467	1,473	5,874					
PS		2,627	876	3,503	4,383	1,095	1,095	1,095	1,098	4,383					
MOOE		1,884	1,884	1,491	372	372	372	375	1,491						
CO			404	404											
Alternative fuels and technologies development and utilization, energy efficiency and conservation	301020002	2,507	1,495	4,002	2,553	638	638	638	639	2,553					
PS		1,421	1,495	2,916	1,901	475	475	475	476	1,901					
MOOE		799		799	552	138	138	138	138	552					
CO		287		287	100	25	25	25	25	100					
Renewable energy management	301020003	6,951	9,573	16,524	20,528	5,131	5,131	5,131	5,135	20,528					
PS		4,001	1,432	5,433	9,026	2,256	2,256	2,256	2,258	9,026					
MOOE		2,950	8,141	11,091	11,502	2,875	2,875	2,875	2,877	11,502					

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		Jan.1-Sept.30	Oct.1-Dec.31	5=	6=	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=	6=	7	8	9	10	11=	12	13	14	15	16=
				3+4	11+16					7+8+9+10					12+13+14+15
Regulations relating to alternative fuels and technologies development and utilization, energy efficiency and conservation	303010002	6,035	2,268	8,303	6,557	1,638	1,638	1,638	1,643	6,557					
PS		4,563	492	5,055	4,563	1,140	1,140	1,140	1,143	4,563					
MOOE		457	1,497	1,954	1,994	498	498	498	500	1,994					
CO		1,015	279	1,294											
Regulations relating to the exploration, development and production of renewable energy resources	303010003	8,831	19,444	28,275	27,828	6,958	6,958	6,958	6,960	27,828					
PS		6,093		6,093	5,063	1,265	1,265	1,265	1,268	5,063					
MOOE		2,738	19,444	22,182	22,765	5,691	5,691	5,691	5,692	22,765					
Regulation of the energy industry	303020000	24,815	12,138	36,951	44,484	11,119	11,119	11,119	11,127	44,484					
Regulation of oil industry including natural gas	303020001	18,198	6,957	25,155	30,801	7,699	7,699	7,699	7,704	30,801					
PS		11,568	1,668	13,232	14,566	3,641	3,641	3,641	3,643	14,566					
MOOE		6,632	4,391	11,023	16,235	4,058	4,058	4,058	4,061	16,235					
CO			900	900											
Regulation of electric power industry	303020002	6,617	5,179	11,796	13,683	3,420	3,420	3,420	3,423	13,683					
PS		4,548	580	5,128	4,028	1,007	1,007	1,007	1,007	4,028					
MOOE		2,069	4,590	6,659	9,655	2,413	2,413	2,413	2,418	9,655					
CO			9	9											
Extension and enhancement of energy resource exploration, development and utilization; and energy industry management and	303030000	40,870	11,466	52,336	54,057	13,512	13,512	13,512	13,521	54,057					
Visayas Field Office	303030001	17,189	4,756	21,925	23,407	5,851	5,851	5,851	5,854	23,407					
PS		8,822	4,179	13,001	12,581	3,145	3,145	3,145	3,148	12,581					
MOOE		8,347	577	8,924	10,826	2,706	2,706	2,706	2,708	10,826					
Mindanao Field Office	303030002	15,830	4,423	20,253	21,331	5,332	5,332	5,332	5,335	21,331					
PS		8,278	3,648	11,922	11,623	2,905	2,905	2,905	2,908	11,623					
MOOE		7,554	777	8,331	9,708	2,427	2,427	2,427	2,427	9,708					
Luzon Field Office	303030003	7,871	2,287	10,158	9,319	2,329	2,329	2,329	2,332	9,319					
PS		3,978	1,301	5,279	4,461	1,115	1,115	1,115	1,118	4,461					
MOOE		3,893	986	4,879	4,858	1,214	1,214	1,214	1,216	4,858					
Locality-Funded Projects	400000000		59,332	59,332	3,320	830	830	830	830	3,320					
Power and Communication Infrastructure	404000000		59,332	59,332	3,320	830	830	830	830	3,320					
Electrification	404010000		59,332	59,332	3,320	830	830	830	830	3,320					
Implementation and Monitoring of PAMANA Projects	404010002		19,332	19,332	3,320	830	830	830	830	3,320					
MOOE			19,332	19,332	3,320	830	830	830	830	3,320					
Electrification of Relocation Site, Calauan, Laguna	404010003		40,000	40,000											
MOOE			40,000	40,000											
Asian Development Bank	101152	86	100	186	2,580,010		43,510		2,536,500	2,580,010					
Foreign-Assisted Projects	500000000	86	100	186	2,580,010		43,510		2,536,500	2,580,010					
Power and Communication Infrastructure	504000000	86	100	186	2,580,010		43,510		2,536,500	2,580,010					
Energy Investment/Promotion/Innovation	504040000	86	100	186	2,580,010		43,510		2,536,500	2,580,010					
Market Transformation through the Introduction of Energy-Efficient Electric Vehicles Project	504040001	86	100	186	2,580,010		43,510		2,536,500	2,580,010					
MOOE		86	100	186	43,510		43,510			43,510					
FinEx					93,120				93,120	93,120					
CO					2,443,380				2,443,380	2,443,380					
Retirement and Life Insurance Premiums	104101	16,578	9,582	26,160	27,949	6,978	6,978	6,978	7,015	27,949					
General Administration and Support	100000000	5,293	4,233	9,526	8,180	2,045	2,045	2,045	2,045	8,180					
General Management and Supervision	100010000	5,293	4,233	9,526	8,180	2,045	2,045	2,045	2,045	8,180					
PS		5,293	4,233	9,526	8,180	2,045	2,045	2,045	2,045	8,180					

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		Jan.1-Sept.30	Oct.1-Dec.31	5=	6=	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=	6=	7	8	9	10	11=	12	13	14	15	16=
				3+4	11+16					7+8+9+10					12+13+14+15
Support to Operations	200000000	2,831	1,140	3,971	4,193	1,047	1,047	1,047	1,052	4,193					
Legal Services	200010000	668	269	937	894	223	223	223	225	894					
PS		668	269	937	894	223	223	223	225	894					
Information Technology and Data Management Services	200020000	1,275	514	1,789	1,659	422	422	422	423	1,659					
PS		1,275	514	1,789	1,659	422	422	422	423	1,659					
Energy Research Testing and Laboratory Services	200030000	888	357	1,245	1,610	402	402	402	404	1,610					
PS		888	357	1,245	1,610	402	402	402	404	1,610					
Operations	300000000	10,454	4,209	14,663	15,576	3,886	3,886	3,886	3,918	15,576					
MFO 1: ENERGY SECTOR POLICY SERVICES	301000000	3,593	1,448	5,039	5,734	1,431	1,431	1,431	1,441	5,734					
Formulation, updating and monitoring of short, medium and long term national and regional energy policies, plans and programs	301010000	1,554	625	2,179	2,252	563	563	563	563	2,252					
PS		1,554	625	2,179	2,252	563	563	563	563	2,252					
Formulation of policies, plans, and programs	301020000	1,280	516	1,796	2,266	570	570	570	576	2,266					
Exploration, development and production of indigenous energy resources (petroleum and coal energy resources)	301020001	220	89	309	382	95	95	95	97	382					
PS		220	89	309	382	95	95	95	97	382					
Alternative fuels and technologies development and utilization, energy efficiency and conservation	301020002	183	74	257	165	41	41	41	42	165					
PS		183	74	257	165	41	41	41	42	165					
Renewable energy management	301020003	376	162	528	800	200	200	200	200	800					
PS		376	162	528	800	200	200	200	200	800					
Electric power industry to include expanded rural electrification	301020004	501	201	702	939	234	234	234	237	939					
PS		501	201	702	939	234	234	234	237	939					
Formulation of policies and standards	301030000	759	305	1,064	1,196	298	298	298	302	1,196					
For the oil industry including natural gas	301030001	495	199	694	970	242	242	242	244	970					
PS		495	199	694	970	242	242	242	244	970					
For labeling and lighting	301030002	254	106	370	226	56	56	56	58	226					
PS		254	106	370	226	56	56	56	58	226					
MFO 2: PROMOTION OF ENERGY SECTOR INNOVATION	302000000	2,463	992	3,455	4,062	1,012	1,012	1,012	1,026	4,062					
Promotion of energy development and conservation	302010000	2,463	992	3,455	4,062	1,012	1,012	1,012	1,026	4,062					
Promotion of exploration, development and production of indigenous energy resources (petroleum and coal energy resources)	302010001	514	207	721	795	198	198	198	201	795					
PS		514	207	721	795	198	198	198	201	795					
Promotion of alternative fuels and technologies development and utilization, energy efficiency and conservation	302010002	534	215	749	906	226	226	226	228	906					
PS		534	215	749	906	226	226	226	228	906					
Promotion of oil industry including natural gas	302010003	324	130	454	451	112	112	112	115	451					
PS		324	130	454	451	112	112	112	115	451					
Promotion of electric power industry	302010004	538	217	755	819	204	204	204	207	819					
PS		538	217	755	819	204	204	204	207	819					
Promotion of renewable energy resources	302010005	553	223	776	1,091	272	272	272	275	1,091					
PS		553	223	776	1,091	272	272	272	275	1,091					
MFO 3: ENERGY SECTOR REGULATORY SERVICES	303000000	4,398	1,771	6,169	5,780	1,443	1,443	1,443	1,451	5,780					
Regulation of the energy resources	303010000	1,030	414	1,444	1,319	329	329	329	332	1,319					
Regulation relating to exploration, development and production of indigenous energy resources through research and scientific, physical, and calibration testing	303010001	284	114	398	437	109	109	109	110	437					
PS		284	114	398	437	109	109	109	110	437					

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)					
		Jan.1-Sept.30	Oct.1-Dec.31	5= 3+4	6= 11+16	Q1	Q2	Q3	Q4	Sub Total	11= 7+8+9+10	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Regulations relating to alternative fuels and technologies development and utilization, energy efficiency and conservation	303010002	352	142	494	417	104	104	104	105	417						
PS		352	142	494	417	104	104	104	105	417						
Regulations relating to the exploration, development and production of renewable energy resources	303010003	394	158	552	465	116	116	116	117	465						
PS		394	158	552	465	116	116	116	117	465						
Regulation of the energy industry	303020000	1,288	519	1,807	1,802	450	450	450	452	1,802						
Regulation of oil industry including natural gas	303020001	930	375	1,305	1,408	352	352	352	352	1,408						
PS		930	375	1,305	1,408	352	352	352	352	1,408						
Regulation of electric power industry	303020002	358	144	502	394	98	98	98	100	394						
PS		358	144	502	394	98	98	98	100	394						
Extension and enhancement of energy resource exploration, development and utilization; and energy industry management and	303030000	2,080	838	2,918	2,659	664	664	664	667	2,659						
Visayas Field Office	303030001	900	363	1,263	1,184	296	296	296	296	1,184						
PS		900	363	1,263	1,184	296	296	296	296	1,184						
Mindanao Field Office	303030002	822	331	1,153	1,081	270	270	270	271	1,081						
PS		822	331	1,153	1,081	270	270	270	271	1,081						
Luzon Field Office	303030003	358	144	502	394	98	98	98	100	394						
PS		358	144	502	394	98	98	98	100	394						
Asian Development Bank	104152		6,450	6,450	140,902							11,902		129,000	140,902	
Foreign-Assisted Projects	500000000		6,450	6,450	140,902							11,902		129,000	140,902	
Power and Communication Infrastructure	504000000		6,450	6,450	140,902							11,902		129,000	140,902	
Energy Investment/Promotion/Innovation	504040000		6,450	6,450	140,902							11,902		129,000	140,902	
Market Transformation through the Introduction of Energy-Efficient Electric Vehicles Project	504040001		6,450	6,450	140,902							11,902		129,000	140,902	
MOOE			6,450	6,450	11,902							11,902			11,902	
CO					129,000									129,000	129,000	
Collections from other production shares and miscellaneous income	104332	127,474	125,698	253,172	974,309						10,847	220,880	487,382	255,200	974,309	
Locally-Funded Projects	400000000	127,474	125,698	253,172	974,309						10,847	220,880	487,382	255,200	974,309	
Power and Communication Infrastructure	404000000	127,474	125,698	253,172	974,309						10,847	220,880	487,382	255,200	974,309	
Electrification	404010000	83,890	55,550	139,440	289,255						3,300	3,300	213,610	48,845	289,255	
Household Electrification Program in Off-grid Areas Using Renewable Energy Systems	404010001	83,890	55,550	139,440	153,385						3,000	3,000	120,060	27,325	153,385	
MOOE		83,890	55,550	139,440	130,540						3,000	3,000	97,215	27,325	130,540	
CO					22,845								22,845		22,845	
Nationwide Intensification of Household Electrification	404010004				115,870						300	300	93,750	21,520	115,870	
MOOE					115,870						300	300	93,750	21,520	115,870	
Energy Resource Development	404020000	27,498	20,967	48,465	52,105						780	1,330	44,250	5,745	52,105	
Detailed Resource Assessment of Selected Low Enthalpy	404020001	26,347	3,873	30,220												
MOOE		26,347	3,873	30,220												
Detailed Wind Resource Assessment Project	404020002	664	4,276	4,940	7,175						305	500	3,000	3,370	7,175	
MOOE		64	2,216	2,280	5,805						305	500	3,000	2,000	5,805	
CO		600	2,060	2,660	1,370									1,370	1,370	
Ocean Energy Potential Resource Assessment Project	404020004	487	12,838	13,325	13,325						275	300	11,250	1,500	13,325	
MOOE		487	12,838	13,325	3,575						275	300	1,500	1,500	3,575	
CO					9,750								9,750		9,750	
Comprehensive Resource Assessment of Philippine Low Enthalpy Geothermal Areas	404020005				31,605						200	530	30,000	875	31,605	
MOOE					31,605						200	530	30,000	875	31,605	

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		Jan.1-Sept.30	Oct.1-Dec.31	8=	9=	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total	
1	2	3	4	5=	6=	7	8	9	10	11=	12	13	14	15	16=	
				3+4	11+16					7+8+9+10					12+13+14+15	
Energy efficiency and conservation	404030000	4,275	16,725	21,000	105,680						2,000	2,000	17,025	84,655	105,680	
National Energy Efficiency and Conservation Program	404030001	4,275	16,725	21,000	24,680						2,000	2,000	11,025	9,655	24,680	
MOOE		4,275	16,725	21,000	23,655						2,000	2,000	10,000	9,655	23,655	
CO					1,025									1,025	1,025	
Rebuilding of DOE's Testing Capability on Energy Efficiency Testing and Expansion of the Coverage of Energy Efficiency Standards and Labeling (EES&L) Program for Airconditioners	404030002				81,000									6,000	75,000	81,000
CO					81,000									6,000	75,000	81,000
Energy Investment/Promotion/Innovation	404040000	11,811	32,436	44,247	547,269						4,767	214,250	212,297	115,955	547,269	
Oil Industry Deregulation Management Program	404040001	4,411	5,989	10,380	11,750						1,500	5,000	2,585	2,655	11,750	
MOOE		4,411	5,989	10,380	11,750						1,500	5,000	2,585	2,655	11,750	
Biofuels Program	404040002	2,308	7,757	10,065	11,770						910	4,000	4,000	2,660	11,770	
PS				240	430										430	
MOOE		2,308	7,487	9,795	10,910						910	4,000	4,000	2,000	10,910	
CO				30	430										430	
Alternative Fuels for Transportation and Other Purposes	404040003	4,159	13,231	17,420	16,600						1,060	5,000	5,000	5,540	16,600	
PS				200	430										430	
MOOE		3,190	13,030	16,220	16,060						1,060	5,000	5,000	5,000	16,060	
CO		999	1	1,000	540										540	
Health, Safety, Security and Environment (HSSE) Program for Natural Gas Facilities	404040004	10	4,420	4,430	1,569						317	250	702	300	1,569	
PS					12										12	
MOOE		10	4,420	4,430	1,117						317	250	250	300	1,117	
CO					440									440	440	
Market Transformation through the introduction of Energy-Efficient Electric Vehicles Project	404040005	722	1,000	1,722	505,580						980	200,000	200,000	104,600	505,580	
MOOE		722	1,000	1,722	504,980						980	200,000	200,000	104,000	504,980	
CO		600		600	600									600	600	
Establishment of Technical Capability on Quality Testing of LPG Auto Gas as Alternative Fuel	404040006	171	89	230												
MOOE		171	89	230												
III. Special Purpose Fund		8,785	99	8,884												
Miscellaneous Personnel Benefits Fund	107406	6,322	99	6,421												
Purpose	600000000	6,322	99	6,421												
Performance-Based Bonus	601000000	6,322	99	6,421												
PS		6,322	99	6,421												
Pension and Gratuity Fund	107407	2,463		2,463												
Purpose	600000000	2,463		2,463												
For payment of retirement and terminal leave benefits	602000000	2,463		2,463												
PS		2,463		2,463												
Part B																
Key Result Areas)		367,396	365,095	732,401	4,834,193	131,503	175,013	131,503	2,668,134	3,106,153	14,144	435,032	705,109	573,755	1,728,040	
KRA No. 3 - RAPID, INCLUSIVE AND SUSTAINED ECONOMIC GROWTH		314,047	271,467	585,514	1,364,851	97,610	97,610	97,610	97,712	390,542	10,847	220,880	487,362	255,200	974,309	
Operations		213,091	130,369	343,460	387,222	96,780	96,780	96,780	96,882	357,222						
MFO 1: ENERGY SECTOR POLICY SERVICES		69,571	40,090	109,661	123,416	30,846	30,846	30,846	30,878	123,416						
Formulation, updating and monitoring of short, medium, and long term national and regional energy policies, plans and programs		29,540	15,992	45,532	48,336	12,063	12,063	12,063	12,067	48,336						

Particulars	UAOS CODE	Current Year's Obligation				Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)					
						5= 3+4	6= 11+15	Q1	Q2	Q3	Q4	Sub Total 11= 7+8+9+10	Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Formulation of policies, plans, and programs		26,937	15,467	44,404	54,110	13,523	13,523	13,523	13,541	54,110						
Exploration, development and production of indigenous energy resources (petroleum and coal energy resources)		4,731	1,369	6,100	6,256	1,562	1,562	1,562	1,570	6,256						
Alternative fuels and technologies development and utilization, energy efficiency and conservation		2,690	1,569	4,259	2,718	679	679	679	661	2,718						
Renewable energy management		7,327	8,725	17,052	21,328	5,331	5,331	5,331	5,335	21,328						
Electric power industry to include expanded rural electrification		14,189	2,804	16,993	23,808	5,951	5,951	5,951	5,955	23,808						
Formulation of policies and standards		11,094	8,631	19,725	20,970	5,240	5,240	5,240	5,250	20,970						
For the oil industry including natural gas		8,691	4,467	13,158	16,977	4,243	4,243	4,243	4,248	16,977						
For labeling and lighting		2,403	4,164	6,567	3,993	997	997	997	1,002	3,993						
MFO 2: PROMOTION OF ENERGY SECTOR INNOVATION		52,548	41,436	93,984	117,698	29,417	29,417	29,417	29,447	117,698						
Promotion of energy development and conservation		49,977	31,395	81,372	109,923	27,474	27,474	27,474	27,501	109,923						
Promotion of exploration, development and production of indigenous energy resources (petroleum and coal energy resources)		8,071	3,080	11,151	12,324	3,079	3,079	3,079	3,087	12,324						
Promotion of alternative fuels and technologies development and utilization, energy efficiency and conservation		7,654	3,580	11,234	33,128	8,281	8,281	8,281	8,285	33,128						
Promotion of oil industry including natural gas		13,062	627	13,709	10,440	2,609	2,609	2,609	2,613	10,440						
Promotion of electric power industry		8,858	6,102	14,960	18,646	4,660	4,660	4,660	4,666	18,646						
Promotion of renewable energy resources		12,302	18,006	30,308	35,385	8,845	8,845	8,845	8,850	35,385						
Implementation of the National Biofuels Program		688	7,629	8,317	2,763	890	890	890	893	2,763						
Implementation of the National Renewable Energy Program		1,883	2,412	4,295	5,012	1,253	1,253	1,253	1,253	5,012						
MFO 3: ENERGY SECTOR REGULATORY SERVICES		90,972	48,843	139,815	146,108	36,517	36,517	36,517	36,557	146,108						
Regulation of the energy resources		21,919	23,884	45,803	43,106	10,772	10,772	10,772	10,790	43,106						
Regulation relating to exploration, development and production of indigenous energy resources through research and scientific, physical and calibration testing		6,307	1,672	8,179	7,839	1,958	1,958	1,958	1,965	7,839						
Regulations relating to alternative fuels and technologies development and utilization, energy efficiency and conservation		6,367	2,410	8,797	6,974	1,742	1,742	1,742	1,748	6,974						
Regulations relating to the exploration, development and production of renewable energy resources		9,225	19,602	28,827	28,293	7,072	7,072	7,072	7,077	28,293						
Regulation of the energy industry		26,103	12,655	38,758	46,286	11,569	11,569	11,569	11,579	46,286						
Regulation of oil industry including natural gas		19,128	7,332	26,460	32,209	8,051	8,051	8,051	8,056	32,209						
Regulation of electric power industry		6,975	5,323	12,298	14,077	3,518	3,518	3,518	3,523	14,077						
Extension and enhancement of energy resource exploration, development and utilization, and energy industry management and		42,950	12,304	55,254	56,716	14,176	14,176	14,176	14,188	56,716						
Visayas Field Office		18,069	5,119	23,188	24,591	6,147	6,147	6,147	6,150	24,591						
Mindanao Field Office		16,652	4,754	21,406	22,412	5,602	5,602	5,602	5,606	22,412						
Luzon Field Office		8,229	2,431	10,660	9,713	2,427	2,427	2,427	2,432	9,713						
Locally-Funded Projects		100,956	141,098	242,054	977,629	830	830	830	830	3,320	10,847	220,880	487,382	255,200	974,309	
Power and Communication Infrastructure		100,956	141,098	242,054	977,629	830	830	830	830	3,320	10,847	220,880	487,382	255,200	974,309	
Electrification		83,890	74,882	158,772	272,575	830	830	830	830	3,320	3,300	3,300	213,810	46,845	289,255	
Household Electrification Program in Off-grid Areas Using Renewable Energy Systems		83,890	55,550	139,440	153,385						3,000	3,000	120,060	27,325	153,385	
Implementation and Monitoring of PAMANA Projects			19,332	19,332	3,320	830	830	830	830	3,320						
Nationwide intensification of Household Electrification											300	300	93,760	21,520	115,870	

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)					
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total	
1	2	3	4	5= 3+4	6= 11+15	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15	
Energy Resource Development		1,151	17,114	18,265	52,105						780	1,330	44,250	5,745	52,105	
Detailed Wind Resource Assessment Project		664	4,275	4,940	7,175						305	500	3,000	3,370	7,175	
Ocean Energy Potential Resource Assessment Project		457	12,838	13,325	13,325						275	300	11,250	1,500	13,325	
Comprehensive Resource Assessment of Philippine Low Enthalpy Geothermal Areas					31,605						200	530	30,000	875	31,605	
Energy efficiency and conservation		4,275	16,725	21,000	105,680						2,000	2,000	17,025	84,655	105,680	
National Energy Efficiency and Conservation Program		4,275	16,725	21,000	24,680						2,000	2,000	11,025	9,655	24,680	
Rebuilding of DOE's Testing Capability on Energy Efficiency Testing and Expansion of the Coverage of Energy Efficiency Standards and Labeling (EES&L) Program for Airconditioners					81,000									6,000	75,000	
Energy investment/Promotion/Innovation		11,640	32,377	44,017	547,269						4,767	214,250	212,297	115,955	547,269	
Oil Industry Deregulation Management Program		4,411	5,989	10,380	11,750						1,500	5,000	2,595	2,655	11,750	
Biofuels Program		2,308	7,757	10,065	11,770						910	4,000	4,000	2,860	11,770	
Alternative Fuels for Transportation and Other Purposes		4,189	13,231	17,420	16,600						1,060	5,000	5,000	5,540	16,600	
Health, Safety, Security and Environment (HSSE) Program for Natural Gas Facilities			10	4,430	1,569						317	250	702	300	1,569	
Market Transformation through the introduction of Energy-Efficient Electric Vehicles Project		722	1,000	1,722	505,580						880	200,000	200,000	104,600	505,580	
KRA No. 5 - INTEGRITY OF THE ENVIRONMENT AND CLIMATE CHANGE ADAPTATION AND MITIGATION		53,259	93,828	146,887	3,469,342	33,893	77,403	33,893	2,570,422	2,715,611	3,297	214,152	217,727	318,555	753,731	
Operations		48,166	64,933	113,099	135,601	33,893	33,893	33,893	33,922	135,601						
MFO 1: ENERGY SECTOR POLICY SERVICES		10,017	11,294	21,311	24,046	6,010	6,010	6,010	6,016	24,046						
Formulation of policies, plans, and programs		10,017	11,294	21,311	24,046	6,010	6,010	6,010	6,016	24,046						
Alternative fuels and technologies development and utilization, energy efficiency and conservation		2,690	1,569	4,259	2,718	679	679	679	681	2,718						
Renewable energy management		7,327	9,725	17,052	21,328	5,331	5,331	5,331	5,335	21,328						
MFO 2: PROMOTION OF ENERGY SECTOR INNOVATION		22,537	31,827	54,164	76,288	19,069	19,069	19,069	19,081	76,288						
Promotion of energy development and conservation		19,966	21,586	41,552	68,513	17,126	17,126	17,126	17,135	68,513						
Promotion of alternative fuels and technologies development and utilization, energy efficiency and conservation		7,684	3,580	11,244	33,128	8,281	8,281	8,281	8,285	33,128						
Promotion of renewable energy resources		12,302	18,006	30,308	35,385	8,845	8,845	8,845	8,850	35,385						
Implementation of the National Biofuels Program		688	7,629	8,317	2,763	690	690	690	693	2,763						
Implementation of the National Renewable Energy Program		1,883	2,412	4,295	5,012	1,253	1,253	1,253	1,253	5,012						
MFO 3: ENERGY SECTOR REGULATORY SERVICES		15,612	22,012	37,624	35,267	8,814	8,814	8,814	8,825	35,267						
Regulation of the energy resources		15,612	22,012	37,624	35,267	8,814	8,814	8,814	8,825	35,267						
Regulations relating to alternative fuels and technologies development and utilization, energy efficiency and conservation		6,387	2,410	8,797	6,974	1,742	1,742	1,742	1,748	6,974						
Regulations relating to the exploration, development and production of renewable energy resources		9,225	19,602	28,827	28,293	7,072	7,072	7,072	7,077	28,293						
Locally-Funded Projects		5,007	22,145	27,152	612,829						3,297	202,250	217,727	189,555	612,829	
Power and Communication infrastructure		5,007	22,145	27,152	612,829						3,297	202,250	217,727	189,555	612,829	
Energy efficiency and conservation		4,275	16,725	21,000	105,680						2,000	2,000	17,025	84,655	105,680	
National Energy Efficiency and Conservation Program		4,275	16,725	21,000	24,680						2,000	2,000	11,025	9,655	24,680	
Rebuilding of DOE's Testing Capability on Energy Efficiency Testing and Expansion of the Coverage of Energy Efficiency Standards and Labeling (EES&L) Program for Airconditioners					81,000									6,000	75,000	

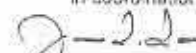

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Jan.1-Sept.30	Oct.1-Dec.31			Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Energy Investment/Promotion/Innovation		732	5,420	6,152	507,149						1,287	200,250	200,702	104,900	507,149
Health, Safety, Security and Environment (HSSE) Program for Natural Gas Facilities		10	4,420	4,430	1,569						317	250	702	300	1,569
Market Transformation through the introduction of Energy-Efficient Electric Vehicles Project		722	1,000	1,722	505,580						950	200,000	200,000	104,600	505,580
Foreign-Assisted Projects		86	6,550	6,636	2,720,912		43,510		2,536,500	2,580,010		11,902		129,000	140,902
Power and Communication Infrastructure		86	6,550	6,636	2,720,912		43,510		2,536,500	2,580,010		11,902		129,000	140,902
Energy Investment/Promotion/Innovation		86	6,550	6,636	2,720,912		43,510		2,536,500	2,580,010		11,902		129,000	140,902
Market Transformation through the Introduction of Energy-Efficient Electric Vehicles Project		86	6,550	6,636	2,720,912		43,510		2,536,500	2,580,010		11,902		129,000	140,902

Prepared By:

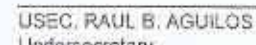


 ELISA B. MORALES / ARTURO M. CUDIA
 OIC - Budget Division / Chief, Accounting Division
 Date:

in coordination with:



 JESUS T. TAMANG / ROWENA T. VILLANUEVA
 Dir. Planning Bureau / OIC - Planning Division
 Date:

Approved By:


 USEC. RAUL B. AGUILOS
 Undersecretary
 Date: