

IX. DEPARTMENT OF ENERGY**A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations, and operations, as indicated hereunder P 1,317,779,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 218,763,000	P 291,252,000	P	510,015,000
Support to Operations	147,630,000	124,524,000		272,154,000
Operations	<u>295,666,000</u>	<u>239,944,000</u>		<u>535,610,000</u>
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	40,327,000	56,853,000		97,180,000
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	35,334,000	22,251,000		57,585,000
RENEWABLE ENERGY DEVELOPMENT PROGRAM	80,016,000	49,097,000		129,113,000
DOWNSTREAM ENERGY DEVELOPMENT PROGRAM	64,251,000	43,538,000		107,789,000
ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	53,162,000	33,581,000		86,743,000
ENERGY EFFICIENCY AND CONSERVATION PROGRAM	15,656,000	21,277,000		36,933,000
ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	<u>6,920,000</u>	<u>13,347,000</u>		<u>20,267,000</u>
TOTAL NEW APPROPRIATIONS	P <u>662,059,000</u>	P <u>655,720,000</u>	P	<u>1,317,779,000</u>

Special Provision(s)

1. **Proceeds from the Exploration, Development and Exploitation of Energy Resources.** In addition to the amounts appropriated herein, Eight Hundred Twelve Million Seven Hundred Twenty Five Thousand Pesos (P812,725,000) 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: *Provided*, That Five Hundred Million Pesos (P500,000,000) shall be utilized exclusively for Electrification Programs which shall be broken down as follows:

(a) Three Hundred Million Pesos (P300,000,000) for the electrification of identified areas in the following Distribution Utilities or Local Government Unit pursuant to the DOE's Total Electrification Program:

- i. Basilan Electric Cooperative
- ii. Cagayan II Electric Cooperative
- iii. Claveria Electric Cooperative
- iv. Isabela II Electric Cooperative
- v. Samar I Electric Cooperative
- vi. Davao Del Norte Electric Cooperative
- vii. Davao Del Sur Electric Cooperative
- viii. Noilo III Electric Cooperative;

(b) Five Million Pesos (P5,000,000) for the administration expenses of the DOE's Total Electrification Program; and

(c) One Hundred Ninety Five Million Pesos (P195,000,000) for the Missionary Electrification of the National Power Corporation.

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 Forty Million Eight Hundred Twenty Six Thousand Pesos (P40,826,000) appropriated herein under the General Management and Supervision shall be exclusively used for the implementation of R.A. No. 11234 (Energy Virtual One-Stop Shop Act).

3. Assessment of the Potential of Waste-To-Energy Technology in the Philippines. The amount of Four Million Pesos (P4,000,000) appropriated herein under Supervision and Regulation of Exploration, Development and Utilization of RE Resources and Technologies shall be exclusively used 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 (Department of Energy Act of 1992) and R.A. No. 9513 (Renewable Energy Act of 2008).

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

5. Qualified Third Party Program. The amount of Four Million Two Hundred Fifty Thousand Pesos (P4,250,000) appropriated herein under the General Management and Supervision shall be exclusively used for the increased roll out of the Qualified Third Party Program pursuant to R.A. No. 9136 (Electric Power Industry Reform Act of 2001).

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

7. Reporting and Posting Requirements. The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 215,167,000	P 291,252,000	P	506,419,000
Administration of Personnel Benefits	3,596,000			3,596,000
Sub-total, General Administration and Support	218,763,000	291,252,000		510,015,000
Support to Operations				
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	30,407,000	5,008,000		35,415,000
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	28,953,000	49,363,000		78,316,000
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	31,461,000	15,441,000		46,902,000

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	56,809,000	54,712,000	111,521,000
Sub-total, Support to Operations	<u>147,630,000</u>	<u>124,524,000</u>	<u>272,154,000</u>
Operations			
Required energy supply level attained	273,090,000	205,320,000	478,410,000
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	<u>40,327,000</u>	<u>56,853,000</u>	<u>97,180,000</u>
Formulation, updating and monitoring of short, medium and long term national and regional energy policies, plans and programs	40,327,000	56,853,000	97,180,000
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	<u>35,334,000</u>	<u>22,251,000</u>	<u>57,585,000</u>
Promotion of exploration, development and production of conventional energy resources	17,677,000	5,380,000	23,057,000
Supervision and regulation of exploration, development and production of conventional energy resources and technologies	17,657,000	16,871,000	34,528,000
RENEWABLE ENERGY DEVELOPMENT PROGRAM	<u>80,016,000</u>	<u>49,097,000</u>	<u>129,113,000</u>
Promotion of renewable energy (RE) resources	15,239,000	6,789,000	22,028,000
Supervision and regulation of exploration, development and utilization of RE resources and technologies	64,777,000	42,308,000	107,085,000
DOWNSTREAM ENERGY DEVELOPMENT PROGRAM	<u>64,251,000</u>	<u>43,538,000</u>	<u>107,789,000</u>
Promotion of plans and programs to ensure sustainable supply for the downstream oil and natural gas industries	12,393,000	2,083,000	14,476,000
Supervision and regulation of the downstream oil and natural gas industries	51,858,000	41,455,000	93,313,000
ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	<u>53,162,000</u>	<u>33,581,000</u>	<u>86,743,000</u>
Management of the restructured electric power industry	53,162,000	33,581,000	86,743,000
Sustainable consumption of energy promoted and achieved	<u>22,576,000</u>	<u>34,624,000</u>	<u>57,200,000</u>
ENERGY EFFICIENCY AND CONSERVATION PROGRAM	<u>15,656,000</u>	<u>21,277,000</u>	<u>36,933,000</u>
Supervision, development and implementation of energy efficiency and conservation programs (EECP) and projects	11,871,000	8,838,000	20,709,000
Promotion of EECP activities and projects	1,705,000	11,749,000	13,454,000
Conduct of energy audit services	2,080,000	690,000	2,770,000

ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	<u>6,920,000</u>	<u>13,347,000</u>	<u>20,267,000</u>
Promotion of research, development, demonstration and utilization of alternative fuels and technologies	<u>6,920,000</u>	<u>13,347,000</u>	<u>20,267,000</u>
Sub-total, Operations	<u>295,666,000</u>	<u>239,944,000</u>	<u>535,610,000</u>
TOTAL NEW APPROPRIATIONS	P <u>662,059,000</u>	P <u>655,720,000</u>	P <u>1,317,779,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

496,290

Total Permanent Positions

496,290

Other Compensation Common to All

Personnel Economic Relief Allowance

21,264

Representation Allowance

6,012

Transportation Allowance

5,712

Clothing and Uniform Allowance

5,316

Honoraria

500

Mid-Year Bonus - Civilian

41,358

Year End Bonus

41,358

Cash Gift

4,430

Productivity Enhancement Incentive

4,430

Step Increment

1,239

Total Other Compensation Common to All

131,619

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

60

Magna Carta for Science & Technology Personnel

17,348

Anniversary Bonus - Civilian

2,664

Total Other Compensation for Specific Groups

20,072

Other Benefits

PAG-IBIG Contributions

1,065

PhiHealth Contributions

7,887

Employees Compensation Insurance Premiums

1,065

Loyalty Award - Civilian

465

Terminal Leave

3,596

Total Other Benefits

14,078

Total Personnel Services

662,059

Maintenance and Other Operating Expenses	
Travelling Expenses	70,185
Training and Scholarship Expenses	12,993
Supplies and Materials Expenses	53,808
Utility Expenses	32,283
Communication Expenses	19,855
Awards/Rewards and Prizes	1,705
Survey, Research, Exploration and Development Expenses	1,474
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,242
Professional Services	80,491
General Services	124,688
Repairs and Maintenance	19,707
Taxes, Insurance Premiums and Other Fees	16,784
Other Maintenance and Operating Expenses	
Advertising Expenses	3,917
Printing and Publication Expenses	6,680
Representation Expenses	36,638
Transportation and Delivery Expenses	1,121
Rent/Lease Expenses	74,071
Membership Dues and Contributions to Organizations	1,367
Subscription Expenses	76,689
Donations	17,022
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Total Maintenance and Other Operating Expenses	655,720
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Total Current Operating Expenditures	1,317,779
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TOTAL NEW APPROPRIATIONS	1,317,779
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**GENERAL SUMMARY
DEPARTMENT OF ENERGY**

				<u>Current Operating Expenditures</u>			
				<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.	OFFICE OF THE SECRETARY	P	<u>662,059,000</u>	P	<u>655,720,000</u>	P	<u>1,317,779,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENERGY		P	<u><u>662,059,000</u></u>	P	<u><u>655,720,000</u></u>	P	<u><u>1,317,779,000</u></u>