

## EX. DEPARTMENT OF ENERGY

## A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including foreign-assisted project, as indicated hereunder.....P 1,243,621,000

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New Appropriations, by Program/Project

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Current Operating Expenditures

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|  | Personal<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|--|----------------------|---|--------------------|---------------|
| <b>A. PROGRAMS</b>   |                      |   |                    |               |
| <b>I. General Administration and Support</b>   |                      |   |                    |               |
| a. General Administrative and Support Services   | P 80,406,000 P       | 114,726,000 P                                     |                    | P 195,132,000 |
| Sub-total, General Administration and Support  | 80,406,000           | 114,726,000                                       |                    | 195,132,000   |
| <b>II. Support to Operations</b>   |                      |   |                    |               |
| a. Legal Services  | 7,848,000            | 2,370,000   |                    | 10,218,000    |
| b. Information Technology and Data Management Services                                   | 14,196,000           | 9,509,000   | 27,300,000         | 51,005,000    |
| c. Energy Policy and Planning  | 18,188,000           | 26,131,000  |                    | 44,319,000    |
| d. Energy Research Testing and Laboratory Services                                       | 14,010,000           | 11,581,000  |                    | 25,591,000    |
| Sub-total, Support to Operations   | 54,242,000           | 49,591,000  | 27,300,000         | 131,133,000   |
| <b>III. Operations</b>   |                      |   |                    |               |
| a. Direction and Control of Energy Resources<br>Development                              | 15,551,000           | 8,182,000   |                    | 23,733,000    |
| b. Direction and Control of Energy<br>Utilization and Conservation                       | 12,942,000           | 4,087,000   |                    | 17,029,000    |
| c. Oil Industry Management and Control   | 22,391,000           | 22,504,000  |                    | 44,895,000    |
| d. Electric Power Industry Management and Control  | 15,594,000           | 17,479,000  |                    | 33,073,000    |
| e. Direction and Control of Renewable Energy<br>Exploration, Development and Utilization | 7,897,000            | 53,750,000  |                    | 61,647,000    |
| f. Operation of the Visayas Field Office   | 10,246,000           | 7,161,000   |                    | 17,407,000    |
| g. Operation of the Mindanao Field Office  | 9,064,000            | 7,033,000   |                    | 16,097,000    |
| h. Operation of the Luzon Field Office   | 2,845,000            | 3,000,000   |                    | 5,845,000     |
| i. For the Operational Requirements of the<br>National Biofuels Board                    |                      | 17,336,000  |                    | 17,336,000    |

## GENERAL APPROPRIATIONS ACT, FY 2012

|  |                      |                      |                     |                        |
|--|----------------------|----------------------|---------------------|------------------------|
| j. For the Operational Requirements of the National Renewable Energy Board |                      | 3,509,000            |                     | 3,509,000              |
| Sub-total, Operations  | 96,530,000           | 144,041,000          |                     | 240,571,000            |
| Total, Programs  | 231,178,000          | 308,358,000          | 27,300,000          | 566,836,000            |
| <b>B. PROJECT(S)</b>   |                      |                      |                     |                        |
| <b>I. Foreign-Assisted Project(s)</b>                                      |                      |                      |                     |                        |
| a. Philippine Energy Efficiency Project (ADB Loan No. 2507-PHI)            |                      |                      |                     |                        |
| Loan Proceeds  |                      | 623,640,000          | 53,145,000          | 676,785,000            |
| Sub-total, Foreign-Assisted Project(s)                                     |                      | 623,640,000          | 53,145,000          | 676,785,000            |
| Total, Project(s)  |                      | 623,640,000          | 53,145,000          | 676,785,000            |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P 231,178,000</b> | <b>P 931,998,000</b> | <b>P 80,445,000</b> | <b>P 1,243,621,000</b> |

**Special Provision(s)**

1. Use of Income. In addition to the amounts appropriated herein, Seven Billion Four Hundred Ninety Two Million Nine Hundred Fifty Three Thousand Pesos (P7,492,953,000) shall be sourced from collections of fees and revenues from the exploration, development and exploitation of energy resources to finance energy resource development and exploitation programs and projects including the protection and security of energy resources pursuant to Section 8 of P.D. No. 919 and Section 21 of R.A. No. 7638, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

**PROGRAMS AND ACTIVITIES**

|   | <u>Current Operating Expenditures</u> |   |                        |               |
|---|---------------------------------------|---|------------------------|---------------|
|   | <u>Personal Services</u>              | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>  |
| <b>I. General Administration and Support</b>  |                                       |   |                        |               |
| a. General Administration and Support Services  |                                       |   |                        |               |
| 1. General administration and support   | P 66,188,000                          | P 114,726,000                                   |                        | P 180,914,000 |
| 2. Special Concerns   | 14,218,000                            |   |                        | 14,218,000    |
| Sub-total, General Administration and Support   | 80,406,000                            | 114,726,000                                     |                        | 195,132,000   |
| <b>II. Support to Operations</b>  |                                       |   |                        |               |
| a. Legal Services   |                                       |   |                        |               |
| 1. Provision of legal advice, counselling services and evaluation of contracts and compliance thereto | 7,848,000                             | 2,370,000                                       |                        | 10,218,000    |
| b. Information Technology and Data Management Services  |                                       |   |                        |               |
| 1. Formulation of policies on energy information technology and data management                       | 14,196,000                            | 9,509,000                                       | 27,300,000             | 51,005,000    |

## c. Energy Policy and Planning

|  |            |            |            |
|--|------------|------------|------------|
| 1. Formulation of short, medium and long term National and Regional Energy Plans | 18,188,000 | 26,131,000 | 44,319,000 |
|--|------------|------------|------------|

## d. Energy Research Testing and Laboratory Services

|   |            |            |            |
|---|------------|------------|------------|
| 1. Formulation of programs in support of exploration and development of energy resources through research and scientific, physical and calibration testings | 14,010,000 | 11,581,000 | 25,591,000 |
|---|------------|------------|------------|

## Sub-total, Support to Operations

|  |            |            |            |             |
|--|------------|------------|------------|-------------|
|  | 54,242,000 | 49,591,000 | 27,300,000 | 131,133,000 |
|--|------------|------------|------------|-------------|

## III. Operations

## a. Direction and Control of Energy Resources Development

|   |            |           |            |
|---|------------|-----------|------------|
| 1. Formulation and implementation of policies, plans, programs and regulations on the exploration and development of energy resources | 15,551,000 | 8,182,000 | 23,733,000 |
|---|------------|-----------|------------|

## b. Direction and Control of Energy Utilization and Conservation

|   |            |           |            |
|---|------------|-----------|------------|
| 1. Formulation and implementation of policies, plans, programs and regulations on energy utilization and conservation | 12,942,000 | 4,087,000 | 17,029,000 |
|---|------------|-----------|------------|

## c. Oil Industry Management and Control

|  |            |            |            |
|--|------------|------------|------------|
| 1. Formulation and implementation of policies, standards and regulations of the oil industry including natural gas | 22,391,000 | 22,504,000 | 44,895,000 |
|--|------------|------------|------------|

## d. Electric Power Industry Management and Control

|   |            |            |            |
|---|------------|------------|------------|
| 1. Formulation and implementation of policies, standards and regulations of the electric power industry | 15,594,000 | 17,479,000 | 33,073,000 |
|---|------------|------------|------------|

## e. Direction and Control of Renewable Energy Exploration, Development and Utilization

|   |           |            |            |
|---|-----------|------------|------------|
| 1. Formulation of policies, plans and programs including regulation of renewable energy resource exploration, development and utilization | 7,897,000 | 53,750,000 | 61,647,000 |
|---|-----------|------------|------------|

## f. Operation of the Visayas Field Office

|  |            |           |            |
|--|------------|-----------|------------|
| 1. Extension and enhancement of energy exploration, development and utilization and energy industry, management and control activities | 10,246,000 | 7,161,000 | 17,407,000 |
|--|------------|-----------|------------|

## g. Operation of the Mindanao Field Office

|  |           |           |            |
|--|-----------|-----------|------------|
| 1. Extension and enhancement of energy exploration, development and utilization and energy industry, management and control activities | 9,064,000 | 7,033,000 | 16,097,000 |
|--|-----------|-----------|------------|

## GENERAL APPROPRIATIONS ACT, FY 2012

|  |                      |                      |                                   |
|--|----------------------|----------------------|-----------------------------------|
| h. Operation of the Luzon Field Office   |                      |                      |                                   |
| l. Extension and enhancement of energy exploration, development and utilization and energy industry, management and control activities | 2,845,000            | 3,000,000            | 5,845,000                         |
| i. For the operational requirements of the National Biofuels Board   |                      | 17,336,000           | 17,336,000                        |
| j. For the operational requirements of the National Renewable Energy Board   |                      | 3,509,000            | 3,509,000                         |
| Sub-total, Operations  | 96,530,000           | 144,041,000          | 240,571,000                       |
| <b>TOTAL PROGRAMS AND ACTIVITIES</b>   | <b>P 231,178,000</b> | <b>P 308,338,000</b> | <b>P 27,300,000 P 566,836,000</b> |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Basic Pay, Civilian 183,433

Total Salaries/Wages 183,433

## Other Compensation

Representation Allowance 6,756

Year-End Bonus 18,438

Step Increments for Length of Service 467

Personnel Economic Relief Allowance 15,096

Clothing/Uniform Allowance 2,516

Productivity Incentive Benefits 1,258

Magna Carta of Public Health Workers per R.A. 7305 10

Total Other Compensation 44,541

Gross Compensation 227,974

## Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions 762

Health Insurance Premiums 1,685

Employees Compensation Insurance Premiums (ECIP) 757

Total Fixed Personnel Expenditures 3,204

Total Personal Services 231,178

## Maintenance and Other Operating Expenses

Travelling Expenses 56,247

Communication Expenses 11,842

Repair and Maintenance 18,293

|   |             |
|---|-------------|
| Transportation and Delivery Expenses              | 182         |
| Supplies and Materials                            | 25,613      |
| Rents   | 13,860      |
| Subsidies and Donations                           | 46,000      |
| Utility Expenses                                  | 31,213      |
| Training and Scholarship Expenses                 | 4,076       |
| Extraordinary and Miscellaneous Expenses          | 2,556       |
| Taxes, Insurance Premiums and Other Fees          | 6,161       |
| Professional Services                             | 62,488      |
| Printing and Binding Expenses                     | 1,042       |
| Advertising Expenses                              | 3,190       |
| Representation Expenses                           | 15,688      |
| Subscription Expenses                             | 8,397       |
| Membership Dues and Contributions to Organization | 1,510       |
|   | <hr/>       |
| Total Maintenance and Other Operating Expenses    | 308,358     |
|   | <hr/>       |
| Total Current Operating Expenditures              | 539,536     |
|   | <hr/>       |
| Capital Outlays                                   |             |
| Office Equipment, Furniture and Fixtures          | 27,300      |
|   | <hr/>       |
| Total Capital Outlays                             | 27,300      |
|   | <hr/>       |
| Total Programs/Locally-funded Projects            | 566,836     |
|   | <hr/>       |
| <b>B. Foreign Assisted Projects</b>               |             |
| Current Operating Expenditures                    |             |
| Maintenance and Other Operating Expenses          |             |
| Travelling Expenses                               | 450         |
| Repair and Maintenance                            | 13,500      |
| Supplies and Materials                            | 235         |
| Interests   | 150,300     |
| Professional Services                             | 459,155     |
|   | <hr/>       |
| Total Maintenance and Other Operating Expenses    | 623,640     |
|   | <hr/>       |
| Total Current Operating Expenditures              | 623,640     |
|   | <hr/>       |
| Capital Outlays                                   |             |
| Office Equipment, Furniture and Fixtures          | 53,145      |
|   | <hr/>       |
| Total Capital Outlays                             | 53,145      |
|   | <hr/>       |
| Total Foreign Assisted Projects                   | 676,785     |
|   | <hr/>       |
| TOTAL NEW APPROPRIATIONS                          | 1,243,621   |
|   | <hr/> <hr/> |

GENERAL APPROPRIATIONS ACT, FY 2012

GENERAL SUMMARY  
DEPARTMENT OF ENERGYCurrent Operating Expenditures

|  | <u>Personal<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>    |
|--|------------------------------|---|----------------------------|-----------------|
| A. Office of the Secretary                     | P 231,178,000                | P 931,998,000   | P 80,445,000               | P 1,243,621,000 |
| Total New Appropriations, Department of Energy | P 231,178,000                | P 931,998,000   | P 80,445,000               | P 1,243,621,000 |