

IX. DEPARTMENT OF ENERGY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including foreign-assisted project(s) as indicated hereunder. P 3,254,847,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administrative and Support Services	P 97,261,000	P 123,292,000	P 7,301,000	P 227,854,000
Sub-total, General Administration and Support	97,261,000	123,292,000	7,301,000	227,854,000
II. Support to Operations				
a. Legal Services	9,499,000	2,420,000	104,000	12,023,000
b. Information Technology and Data Management Services	17,834,000	12,309,000	36,741,000	66,884,000
c. Energy Policy and Planning	23,157,000	26,131,000	294,000	49,582,000
d. Energy Research Testing and Laboratory Services	16,564,000	11,581,000	5,333,000	33,478,000
Sub-total, Support to Operations	67,054,000	52,441,000	42,472,000	161,967,000
III. Operations				
a. Direction and Control of Energy Resources Development	14,227,000	8,182,000		22,409,000
b. Direction and Control of Energy Utilization and Conservation	15,595,000	4,185,000	2,875,000	22,655,000
c. Oil Industry Management and Control	26,311,000	24,698,000	991,000	52,000,000
d. Electric Power Industry Management and Control	18,924,000	17,479,000		36,403,000
e. Direction and Control of Renewable Energy Exploration, Development and Utilization	16,033,000	58,475,000	3,167,000	77,675,000
f. Operation of the Visayas Field Office	12,893,000	7,834,000		20,727,000
g. Operation of the Mindanao Field Office	11,312,000	7,640,000	1,165,000	20,117,000
h. Operation of the Luzon Field Office	5,150,000	3,654,000	1,400,000	10,204,000
i. For the Operational Requirements of the National Biofuels Board		17,336,000	291,000	17,627,000

GENERAL APPROPRIATIONS ACT, FY 2013

j. For the Operational Requirements of the National Renewable Energy Board	5,084,000	115,000	5,199,000
Sub-total, Operations	120,445,000	154,567,000	285,016,000
Total, Programs	284,760,000	330,300,000	674,837,000

B. PROJECT(S)

I. Foreign-Assisted Project(s)

a. Market Transformation Through the Introduction of Energy Efficient Electric Tricycle (ETrike) ADB Loan

Loan Proceeds	136,630,000	2,443,380,000	2,580,010,000
Sub-total, Foreign-Assisted Project(s)	136,630,000	2,443,380,000	2,580,010,000

Total, Project(s)

	136,630,000	2,443,380,000	2,580,010,000
--	-------------	---------------	---------------

TOTAL NEW APPROPRIATIONS

P 284,760,000	P 466,930,000	P 2,503,157,000	P 3,254,847,000
----------------------	----------------------	------------------------	------------------------

Special Provision(s)

1. Rural Electrification Program. The amounts of Three Million Six Hundred Thousand Pesos (P3,600,000) under A.III.e and One Hundred Twenty Six Million Seven Hundred Seventy Thousand Pesos (P126,770,000) charged against the DOE Special Account for the Household Electrification Program in Off-grid Areas using Renewable Energy Systems shall be used in support of the Rural Electrification Program.

Likewise, the following subsidy from the National Government to the NEA with the corresponding projects shall be in support of the Rural Electrification Program:

Project	Amount
Sitio Electrification Project	P 3,752,565,000
Barangay Line Enhancement Project	1,501,964,000
Sitio Electrification and Barangay Line Enhancement Projects under PAMANA Program Pillar III	150,500,000
TOTAL	P 5,405,029,000

2. Use of Income. In addition to the amounts appropriated herein, Seven Hundred Seventy Nine Million Two Hundred Fifty Eight Thousand Pesos (P779,258,000) sourced from collections of fees and revenues from the exploration, development and exploitation of energy resources, constituted as a Special Account in the General Fund, shall be used to finance energy resource development and exploitation programs and projects in accordance with Section 8 of P.D. No. 910 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.

Other government agencies may use said Special Account to finance similar energy resource development and exploitation programs and projects in accordance with Section 8 of P.D. No. 910 and Section 1 of E.O. No. 848, s. 2009.

3. 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

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
--	-------------------	--	-----------------	-------

I. General Administration and Support

a. General Administration and Support Services

1. General administration and support

P 77,246,000	P 123,292,000	P 7,301,000	P 207,839,000
---------------------	----------------------	--------------------	----------------------

2. Special Concerns	20,015,000			20,015,000
Sub-total, General Administration and Support	97,261,000	123,292,000	7,301,000	227,854,000
II. Support to Operations				
a. Legal Services				
1. Provision of legal advice, counselling services and evaluation of contracts and compliance thereto	9,499,000	2,426,000	104,000	12,023,000
b. Information Technology and Data Management Services				
1. Formulation of policies on energy information technology and data management	17,834,000	12,309,000	36,741,000	66,884,000
c. Energy Policy and Planning				
1. Formulation of short, medium and long term National and Regional Energy Plans	23,157,000	26,131,000	294,000	49,582,000
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	16,564,000	11,581,000	5,333,000	33,478,000
Sub-total, Support to Operations	67,054,000	52,441,000	42,472,000	161,967,000
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	14,227,000	8,182,000		22,409,000
b. Direction and Control of Energy Utilization and Conservation				
1. Formulation and implementation of policies, plans, programs and regulations on energy utilization and conservation	15,595,000	4,185,000	2,875,000	22,655,000
c. Oil Industry Management and Control				
1. Formulation and implementation of policies, standards and regulations of the oil industry including natural gas	26,311,000	24,698,000	991,000	52,000,000
d. Electric Power Industry Management and Control				
1. Formulation and implementation of policies, standards and regulations of the electric power industry	18,924,000	17,479,000		36,403,000

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	16,033,000	58,475,000	3,167,000	77,675,000
f. Operation of the Visayas Field Office				
1. Extension and enhancement of energy exploration, development and utilization and energy industry, management and control activities	12,893,000	7,834,000		20,727,000
g. Operation of the Mindanao Field Office				
1. Extension and enhancement of energy exploration, development and utilization and energy industry, management and control activities	11,312,000	7,640,000	1,165,000	20,117,000
h. Operation of the Luzon Field Office				
1. Extension and enhancement of energy exploration, development and utilization and energy industry, management and control activities	5,150,000	3,654,000	1,400,000	10,204,000
i. For the operational requirements of the National Biofuels Board		17,336,000	291,000	17,627,000
j. For the operational requirements of the National Renewable Energy Board		5,084,000	115,000	5,199,000
Sub-total, Operations	120,445,000	154,567,000	10,004,000	285,016,000
TOTAL PROGRAMS AND ACTIVITIES	P 284,760,000 P	330,300,000 P	59,777,000 P	674,837,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

 Basic Pay, Civilian

231,546

231,546

Total Salaries/Wages

Other Compensation

 Representation Allowance

6,653

 Year-End Bonus

22,496

 Step Increments for Length of Service

585

 Personnel Economic Relief Allowance

15,336

 Clothing/Uniform Allowance

3,195

 Productivity Incentive Benefits

1,278

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

10

Total Other Compensation	49,553
Gross Compensation	281,099
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	774
Health Insurance Premiums	2,114
Employees Compensation Insurance Premiums (ECIP)	773
Total Fixed Personnel Expenditures	3,661
Total Personal Services	284,760
Maintenance and Other Operating Expenses	
Travelling Expenses	53,340
Communication Expenses	11,903
Repair and Maintenance	19,046
Transportation and Delivery Expenses	180
Supplies and Materials	27,161
Rents	11,610
Subsidies and Donations	49,600
Utility Expenses	33,824
Training and Scholarship Expenses	2,911
Extraordinary and Miscellaneous Expenses	2,556
Taxes, Insurance Premiums and Other Fees	4,851
Professional Services	70,919
Printing and Binding Expenses	6,511
Advertising Expenses	6,462
Representation Expenses	18,398
Subscription Expenses	9,578
Membership Dues and Contributions to Organization	1,450
Total Maintenance and Other Operating Expenses	330,300
Total Current Operating Expenditures	615,060
Capital Outlays	
Office Equipment, Furniture and Fixtures	36,921
Transportation Equipment	2,900
Machineries and Equipment	19,956
Total Capital Outlays	59,777
Total Programs/Locally-funded Project(s)	674,837
<u>B. Foreign Assisted Project(s)</u>	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
Interests	93,120
Professional Services	43,510
Total Maintenance and Other Operating Expenses	136,630
Total Current Operating Expenditures	136,630

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	16,033,000	58,475,000	3,167,000	77,675,000
f. Operation of the Visayas Field Office				
1. Extension and enhancement of energy exploration, development and utilization and energy industry, management and control activities	12,893,000	7,834,000		20,727,000
g. Operation of the Mindanao Field Office				
1. Extension and enhancement of energy exploration, development and utilization and energy industry, management and control activities	11,312,000	7,640,000	1,165,000	20,117,000
h. Operation of the Luzon Field Office				
1. Extension and enhancement of energy exploration, development and utilization and energy industry, management and control activities	5,150,000	3,654,000	1,400,000	10,204,000
i. For the operational requirements of the National Biofuels Board		17,336,000	291,000	17,627,000
j. For the operational requirements of the National Renewable Energy Board		5,084,000	115,000	5,199,000
Sub-total, Operations	120,445,000	154,567,000	10,004,000	285,016,000
TOTAL PROGRAMS AND ACTIVITIES	P 284,760,000 P	330,300,000 P	59,777,000 P	674,837,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

 Basic Pay, Civilian

231,546

231,546

Total Salaries/Wages

Other Compensation

 Representation Allowance

6,653

 Year-End Bonus

22,496

 Step Increments for Length of Service

585

 Personnel Economic Relief Allowance

15,336

 Clothing/Uniform Allowance

3,195

 Productivity Incentive Benefits

1,278

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

10

	49,553
Total Other Compensation	<hr/> 49,553
Gross Compensation	<hr/> 281,099
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	774
Health Insurance Premiums	2,114
Employees Compensation Insurance Premiums (ECIP)	773
	<hr/> 3,661
Total Fixed Personnel Expenditures	<hr/> 3,661
Total Personal Services	<hr/> 284,760
Maintenance and Other Operating Expenses	
Travelling Expenses	53,340
Communication Expenses	11,903
Repair and Maintenance	19,046
Transportation and Delivery Expenses	180
Supplies and Materials	27,161
Rents	11,610
Subsidies and Donations	49,600
Utility Expenses	33,824
Training and Scholarship Expenses	2,911
Extraordinary and Miscellaneous Expenses	2,556
Taxes, Insurance Premiums and Other Fees	4,851
Professional Services	70,919
Printing and Binding Expenses	6,511
Advertising Expenses	6,462
Representation Expenses	18,398
Subscription Expenses	9,578
Membership Dues and Contributions to Organization	1,450
	<hr/> 330,300
Total Maintenance and Other Operating Expenses	<hr/> 330,300
Total Current Operating Expenditures	<hr/> 615,060
Capital Outlays	
Office Equipment, Furniture and Fixtures	36,921
Transportation Equipment	2,900
Machineries and Equipment	19,956
	<hr/> 59,777
Total Capital Outlays	<hr/> 59,777
Total Programs/Locally-funded Project(s)	<hr/> 674,837
<u>B. Foreign Assisted Project(s)</u>	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
Interests	93,120
Professional Services	43,510
	<hr/> 136,630
Total Maintenance and Other Operating Expenses	<hr/> 136,630
Total Current Operating Expenditures	<hr/> 136,630

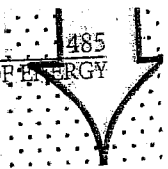
Capital Outlays

Transportation Equipment	2,372,570
Public Infrastructures	70,810
	<hr/>
Total Capital Outlays	2,443,380
	<hr/>
Total Foreign Assisted Project(s)	2,580,010
	<hr/>
TOTAL NEW APPROPRIATIONS	3,254,847
	<hr/> <hr/>

GENERAL SUMMARY
DEPARTMENT OF ENERGY

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Office of the Secretary	P 284,760,000	P 466,930,000	P 2,503,157,000	P 3,254,847,000
Total New Appropriations, Department of Energy	P 284,760,000	P 466,930,000	P 2,503,157,000	P 3,254,847,000



**GENERAL SUMMARY
DEPARTMENT OF ENERGY**

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 284,760,000	P 466,930,000	P 2,503,157,000	P 3,254,847,000
Total New Appropriations, Department of Energy	P 284,760,000	P 466,930,000	P 2,503,157,000	P 3,254,847,000