

IX. 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

New Appropriations, by Program/Project
=====

					Current Operating Expenditures					
					Personal	Maintenance	Capital	Total		
					Services	and Other	Outlays			
						Operating				
						Expenses				
A.	PROGRAMS									
I.	General Administration and Support									
	a.	General Administrative and Support Services			P	80,406,000	P	114,726,000	P	195,132,000
		Sub-total, General Administration and Support				80,406,000		114,726,000		195,132,000
II.	Support to Operations									
	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
III.	Operations									
	a.	Direction and Control of Energy Resources Development				15,551,000		8,182,000		23,733,000
	b.	Direction and Control of Energy 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 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 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
Total, Programs	231,178,000	308,358,000	27,300,000	566,836,000
B. PROJECT(S)				
I. Foreign-Assisted Project(s)				
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
TOTAL NEW APPROPRIATIONS	P 231,178,000	P 931,998,000	P 80,445,000	P 1,243,621,000
=====				

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. 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.

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

	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 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
II. Support to Operations				
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
h. Operation of the Luzon Field Office			
1. 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
TOTAL PROGRAMS AND ACTIVITIES	P 231,178,000	P 308,358,000	P 566,836,000

New Appropriations, by Object of Expenditures
=====

A. Programs/Locally-FundedProjects

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

Total Maintenance and Other Operating Expenses	308,358

Total Current Operating Expenditures	539,536

Capital Outlays	
Office Equipment, Furniture and Fixtures	27,300

Total Capital Outlays	27,300

Total Programs/Locally-funded Projects	566,836

B.ForeignAssistedProjects	
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

Total Maintenance and Other Operating Expenses	623,640

Total Current Operating Expenditures	623,640

Capital Outlays	
Office Equipment, Furniture and Fixtures	53,145

Total Capital Outlays	53,145

Total Foreign Assisted Projects	676,785

TOTAL NEW APPROPRIATIONS	1,243,621
	=====

GENERAL SUMMARY
 DEPARTMENT OF ENERGY

Current Operating Expenditures

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