

IX. DEPARTMENT OF ENERGY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, as indicated hereunder..... P 1,263,227,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 150,784,000	P 229,070,000	P 315,000	P 380,169,000
2000000000000000	Support to Operations	110,063,000	158,289,000	170,450,000	438,802,000
3000000000000000	Operations	211,591,000	232,665,000		444,256,000
	Total, Programs	472,438,000	620,024,000	170,765,000	1,263,227,000
	TOTAL NEW APPROPRIATIONS	P 472,438,000	P 620,024,000	P 170,765,000	P 1,263,227,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 145,245,000	P 229,070,000	P 315,000	P 374,630,000
100000100002000	Administration of Personnel Benefits	5,539,000			5,539,000
	Sub-total, General Administration and Support	150,784,000	229,070,000	315,000	380,169,000
2000000000000000	Support to Operations				
200000100001000	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	14,077,000	6,403,000	265,000	20,745,000
200000100002000	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	25,594,000	89,196,000	154,778,000	269,568,000
200000100003000	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	23,377,000	14,013,000		37,390,000
200000100004000	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	47,015,000	48,677,000	15,407,000	111,099,000
Sub-total, Support to Operations		110,063,000	158,289,000	170,450,000	438,802,000
3000000000000000	Operations				
3100000000000000	00 : Required energy supply level attained	190,531,000	162,665,000		353,196,000
3101000000000000	NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	31,670,000	33,836,000		65,506,000
310100100001000	Formulation, updating and monitoring of short, medium and long term national and regional energy policies, plans and programs	31,670,000	33,836,000		65,506,000
3102000000000000	CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	28,841,000	21,294,000		50,135,000
310200100001000	Promotion of exploration, development and production of conventional energy resources	14,832,000	9,083,000		23,915,000
310200100002000	Supervision and regulation of exploration, development and production of conventional energy resources and technologies	14,009,000	12,211,000		26,220,000
3103000000000000	RENEWABLE ENERGY DEVELOPMENT PROGRAM	47,790,000	45,941,000		93,731,000
310300100001000	Promotion of renewable energy (RE) resources	9,402,000	21,473,000		30,875,000
310300100002000	Supervision and regulation of exploration, development and utilization of RE resources and technologies	38,388,000	24,468,000		62,856,000
3104000000000000	DOWNSTREAM ENERGY DEVELOPMENT PROGRAM	43,359,000	33,561,000		76,920,000
310400100001000	Promotion of plans and programs to ensure sustainable supply for the downstream oil and natural gas industries	6,759,000	11,954,000		18,713,000
310400100002000	Supervision and regulation of the downstream oil and natural gas industries	36,600,000	21,607,000		58,207,000
3105000000000000	ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	28,665,000	23,384,000		52,049,000
310500100001000	Management of the restructured electric power industry	28,665,000	23,384,000		52,049,000

3106000000000000	HOUSEHOLD ELECTRIFICATION DEVELOPMENT PROGRAM	10,206,000	4,649,000		14,855,000
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310600100001000	Supervision and monitoring of the Household Electrification Development Program	10,206,000	4,649,000		14,855,000
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3200000000000000	00 : Sustainable consumption of energy promoted and achieved	21,060,000	70,000,000		91,060,000
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3201000000000000	ENERGY EFFICIENCY AND CONSERVATION PROGRAM	13,700,000	40,007,000		53,707,000
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320100100001000	Supervision, development and implementation of energy efficiency and conservation programs (EECP) and projects	5,968,000	12,666,000		18,634,000
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320100100002000	Promotion of EECP activities and projects	5,192,000	26,401,000		31,593,000
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320100100003000	Conduct of energy audit services	2,540,000	940,000		3,480,000
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3202000000000000	ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	7,360,000	29,993,000		37,353,000
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320200100001000	Promotion of research, development, demonstration and utilization of alternative fuels and technologies	7,360,000	29,993,000		37,353,000
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Sub-total, Operations		211,591,000	232,665,000		444,256,000
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TOTAL NEW APPROPRIATIONS		P 472,438,000	P 620,024,000	P 170,765,000	P 1,263,227,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

352,311

Total Permanent Positions

352,311

Other Compensation Common to All

Personnel Economic Relief Allowance

17,496

Representation Allowance

5,628

Transportation Allowance

5,508

Clothing and Uniform Allowance

3,645

Honoraria

500

Mid-Year Bonus - Civilian

29,356

Year End Bonus

29,356

Cash Gift

3,645

Step Increment

880

Productivity Enhancement Incentive	3,645

Total Other Compensation Common to All	99,659

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	108
Magna Carta for Science & Technology Personnel	10,175

Total Other Compensation for Specific Groups	10,283

Other Benefits	
PAG-IBIG Contributions	874
PhilHealth Contributions	2,898
Employees Compensation Insurance Premiums	874
Terminal Leave	5,539

Total Other Benefits	10,185

Total Personnel Services	472,438

Maintenance and Other Operating Expenses	
Travelling Expenses	120,975
Training and Scholarship Expenses	21,321
Supplies and Materials Expenses	49,813
Utility Expenses	37,863
Communication Expenses	16,087
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,568
Professional Services	59,785
General Services	116,445
Repairs and Maintenance	38,443
Taxes, Insurance Premiums and Other Fees	9,953
Other Maintenance and Operating Expenses	
Advertising Expenses	4,698
Printing and Publication Expenses	8,233
Representation Expenses	31,979
Transportation and Delivery Expenses	1,020
Rent/Lease Expenses	65,446
Membership Dues and Contributions to Organizations	120
Subscription Expenses	24,275
Donations	10,000

Total Maintenance and Other Operating Expenses	620,024

Total Current Operating Expenditures	1,092,462

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	31,221
Machinery and Equipment Outlay	125,203
Transportation Equipment Outlay	4,290
Furniture, Fixtures and Books Outlay	10,051

Total Capital Outlays	170,765

Total Programs/Locally-Funded Project(s)	1,263,227

TOTAL NEW APPROPRIATIONS	1,263,227

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GENERAL SUMMARY
DEPARTMENT OF ENERGY

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 472,438,000	P 620,024,000	P 170,765,000	P 1,263,227,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENERGY	P 472,438,000	P 620,024,000	P 170,765,000	P 1,263,227,000