

IX. DEPARTMENT OF ENERGY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,433,302,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 213,572,000	P 259,570,000	P 1,170,000	P 474,312,000
Support to Operations	133,912,000	174,874,000	101,282,000	410,068,000
Operations	291,879,000	256,944,000	99,000	548,922,000
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	40,463,000	56,853,000	99,000	97,415,000
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	36,820,000	22,251,000		59,071,000
RENEWABLE ENERGY DEVELOPMENT PROGRAM	72,795,000	51,097,000		123,892,000
DOWNSTREAM ENERGY DEVELOPMENT PROGRAM	60,232,000	38,538,000		98,770,000
ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	55,151,000	33,581,000		88,732,000
ENERGY EFFICIENCY AND CONSERVATION PROGRAM	18,222,000	21,277,000		39,499,000
ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	8,196,000	33,347,000		41,543,000
TOTAL NEW APPROPRIATIONS	P 639,363,000	P 691,388,000	P 102,551,000	P 1,433,302,000

Special Provision(s)

1. Proceeds from the Exploration, Development and Exploitation of Energy Resources. In addition to the amounts appropriated herein, Seven Hundred Six Million Nine Hundred Seventy Three Thousand Pesos (P706,973,000) 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. The utilization of the proceeds from the exploration, development, and exploitation of energy resources for the Total Electrification Program shall be subject to the submission of a National Unified Electrification Strategy.

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 Twenty Six Million Two Hundred Forty Eight Thousand Pesos (P26,248,000) appropriated herein under the General Management and Supervision shall be used exclusively for the implementation of R.A. No. 11234 or the "Energy Virtual One-Stop Shop Act."

3. Assessment of the Potential of Waste-to-Energy Technology in the Philippines. The amount of Six Million Pesos (P6,000,000) appropriated herein under the supervision and regulation of exploration, development and utilization of RE resources and technologies shall be used exclusively 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 or the "Department of Energy Act of 1992" and R.A. No. 9513 or the "Renewable Energy Act of 2008."

4. Comprehensive Roadmap for Electric Vehicles. The amount of Twenty Million Pesos (P20,000,000) appropriated herein under the Alternative Fuels and Technologies Program shall be used exclusively for the creation of a comprehensive roadmap for electric vehicles pursuant to DOE's powers and functions under R.A. No. 7638.

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

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

7. **Reporting and Posting Requirements.** The DOE shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) DOE's website.

The DOE shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

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

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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 209,581,000	P 259,570,000	P 1,170,000	P 470,321,000
Administration of Personnel Benefits	3,991,000			3,991,000
Sub-total, General Administration and Support	213,572,000	259,570,000	1,170,000	474,312,000
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	24,570,000	5,008,000		29,578,000
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	28,238,000	99,713,000	101,282,000	229,233,000
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	29,779,000	15,441,000		45,220,000
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	51,325,000	54,712,000		106,037,000
Sub-total, Support to Operations	133,912,000	174,874,000	101,282,000	410,068,000

Operations	291,879,000	256,944,000	99,000	548,922,000
Required energy supply level attained	265,461,000	202,320,000	99,000	467,880,000
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	40,463,000	56,853,000	99,000	97,415,000
Formulation, updating and monitoring of short, medium and long term national and regional energy policies, plans and programs	40,463,000	56,853,000	99,000	97,415,000
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	36,820,000	22,251,000		59,071,000
Promotion of exploration, development and production of conventional energy resources	17,922,000	5,380,000		23,302,000
Supervision and regulation of exploration, development and production of conventional energy resources and technologies	18,898,000	16,871,000		35,769,000
RENEWABLE ENERGY DEVELOPMENT PROGRAM	72,795,000	51,097,000		123,892,000
Promotion of renewable energy (RE) resources	13,094,000	6,789,000		19,883,000
Supervision and regulation of exploration, development and utilization of RE resources and technologies	59,701,000	44,308,000		104,009,000
DOWNSTREAM ENERGY DEVELOPMENT PROGRAM	60,232,000	38,538,000		98,770,000
Promotion of plans and programs to ensure sustainable supply for the downstream oil and natural gas industries	11,242,000	2,083,000		13,325,000
Supervision and regulation of the downstream oil and natural gas industries	48,990,000	36,455,000		85,445,000
ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	55,151,000	33,581,000		88,732,000
Management of the restructured electric power industry	55,151,000	33,581,000		88,732,000
Sustainable consumption of energy promoted and achieved	26,418,000	54,624,000		81,042,000
ENERGY EFFICIENCY AND CONSERVATION PROGRAM	18,222,000	21,277,000		39,499,000
Supervision, development and implementation of energy efficiency and conservation programs (EECP) and projects	8,381,000	8,838,000		17,219,000
Promotion of EECP activities and projects	7,020,000	11,749,000		18,769,000
Conduct of energy audit services	2,821,000	690,000		3,511,000
ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	8,196,000	33,347,000		41,543,000

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Promotion of research, development, demonstration and utilization of alternative fuels and technologies	8,196,000	33,347,000		41,543,000
Sub-total, Operations	291,879,000	256,944,000	99,000	548,922,000
TOTAL NEW APPROPRIATIONS	P 639,363,000	P 691,388,000	P 102,551,000	P 1,433,302,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary				481,634
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Total Permanent Positions				481,634
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Other Compensation Common to All

Personnel Economic Relief Allowance				21,072
Representation Allowance				6,090
Transportation Allowance				5,790
Clothing and Uniform Allowance				5,268
Honoraria				500
Mid-Year Bonus - Civilian				40,137
Year End Bonus				40,137
Cash Gift				4,390
Productivity Enhancement Incentive				4,390
Step Increment				1,203

Total Other Compensation Common to All				128,977
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers				60
Magna Carta for Science & Technology Personnel				17,348

Total Other Compensation for Specific Groups				17,408
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Other Benefits

PAG-IBIG Contributions				1,053
PhilHealth Contributions				4,857
Employees Compensation Insurance Premiums				1,053
Loyalty Award - Civilian				390
Terminal Leave				3,991

Total Other Benefits				11,344
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Total Personnel Services				639,363
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Maintenance and Other Operating Expenses

Travelling Expenses	56,680
Training and Scholarship Expenses	9,699
Supplies and Materials Expenses	58,485
Utility Expenses	32,680
Communication Expenses	37,511
Awards/Rewards and Prizes	1,705
Survey, Research, Exploration and Development Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,234
Professional Services	73,263
General Services	128,113
Repairs and Maintenance	24,294
Taxes, Insurance Premiums and Other Fees	8,763
Other Maintenance and Operating Expenses	
Advertising Expenses	2,380
Printing and Publication Expenses	7,234
Representation Expenses	35,500
Transportation and Delivery Expenses	1,891
Rent/Lease Expenses	74,059
Membership Dues and Contributions to Organizations	1,430
Subscription Expenses	115,449
Donations	17,518

Total Maintenance and Other Operating Expenses 691,388

Total Current Operating Expenditures 1,330,751

Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	102,551

Total Capital Outlays 102,551

TOTAL NEW APPROPRIATIONS 1,433,302

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GENERAL SUMMARY

DEPARTMENT OF ENERGY

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 639,363,000	P 691,388,000	P 102,551,000	P 1,433,302,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENERGY	P 639,363,000	P 691,388,000	P 102,551,000	P 1,433,302,000