## EX. DEPARTMENT OF ENERGY

## A. OFFICE OF THE SECRETARY

lew Appropriations, by Program/Project				
	Current Operating	<u>Expenditures</u>		
	Personal Services	Maintenance and Other Operating Expenses	Capital Gutlays	Total
A. PREGRAMS				
I. General Administration and Support	·			
a. General Administrative and Support Services	P 80,406,000 P	114,726,000 P	ŀ	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	8,182,600		23,733,000
<ul> <li>b. Direction and Control of Energy</li> <li>Utilization and Conservation</li> </ul>	12,942,000	4,087,000		17,029,000
c. Gil 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
<ul> <li>e. Direction and Control of Renewable Energy Exploration, Development and Utilization</li> </ul>	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 Luzen Field Office	2,845,000	3,000,000	2.	5,845,000
<ol> <li>For the Operational Requirements of the Mational Biofuels Board</li> </ol>	•	17,336,000		17,336,000

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IERAL APPROPRIATIONS ACT, FY 2012					,
j. For the Operational Requirements of the Mational Renewable Energy Board			3,509,000		3,509,000
Sub-total, Operations	******	96,530,000	144,041,000		240,571,000
otal, Programs		231,178,000	308,358,000	27,300,000	566,836,000
PROJECT(S)					
. Foreign-Assisted Project(s)					
a. Philippine Energy Efficiency Project (ADB Loan Mo. 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)	<del></del>		623,640,000	53,145,000	676,785,000
OTAL HEW APPROPRIATIONS	p		931,998,000 P		
<ol> <li>Use of Income. In addition to the amounts apparer Thousand Pesos (P7,492,953,000) shall be source xploitation of energy resources to finance energy resources pursuant to Section 8 pecial Budget pursuant to Section 35, Chapter 5, Book</li> <li>Appropriations for Programs and Specific Actions</li> </ol>	ed from collections of source development and of P.D. Ho. 910 and S VI of E.G. Ho. 292, s ivities. The amounts a	f fees and re exploitation p Bection 21 of R a. 1987. appropriated be	venues from the regrams and proje .A. Ko. 7638, s	ing Million Mir exploration, ects including subject to the	ne Hundred Fif development a I the protecti submission of
1. Use of Income. In addition to the amounts appeared From the Income of Person (P7,492,953,000) shall be source energy resources to finance energy resources pursuant to Section 8 pecial Budget pursuant to Section 35, Chapter 5, Book 2. Appropriations for Programs and Specific Actions specifically for the following activities in the interpretations for the specifically for the section activities in the interpretations.	ced from collections of source development and of P.D. Mo. 910 and S VI of E.G. Mo. 292, s ivities. The amounts a indicated amounts and co	f fees and re exploitation p section 21 of R a. 1987. appropriated he unditions:	venues from the rograms and proje .A. Wo. 7638, s	ing Million Mir exploration, ects including subject to the	ne Hundred Fif development a I the protection submission of
hree Thousand Pesos (P7,492,953,000) shall be source xploitation of energy resources to finance energy resources pursuant to Section 8 pecial Budget pursuant to Section 8	ced from collections of source development and of P.D. Mo. 910 and S VI of E.G. Mo. 292, s ivities. The amounts a indicated amounts and co	f fees and re exploitation p Bection 21 of R a. 1987. appropriated be	venues from the rograms and proje .A. Wo. 7638, s	ing Million Mir exploration, ects including subject to the	ne Hundred Fif development a I the protection submission of
1. Use of Income. In addition to the amounts apparee Thousand Pesos (P7,492,953,000) shall be source thousand Pesos (P7,492,953,000) shall be source energy resources to finance energy resources pursuant to Section 8 pecial Budget pursuant to Section 35, Chapter 5, Book 2. Appropriations for Programs and Specific Actions specifically for the following activities in the integral of the section in the section of the section in the section i	ced from collections of source development and of P.D. Mo. 910 and S VI of E.G. Mo. 292, s ivities. The amounts a indicated amounts and co	f fees and re exploitation postion 21 of R in 1987. Appropriated he unditions:  rrent Operating  Personal	venues from the regrams and proje .A. No. 7638, serin for the professional transfer sering the professional transfer and Other Operating	ing Million Minexploration, ects including subject to the egrams of the Capital	ne Hundred Fif development a p the protection submission of agency shall
1. Use of Income. In addition to the amounts apparee Thousand Pesos (P7,492,953,000) shall be source ploitation of energy resources to finance energy resources to finance energy resources pursuant to Section 8 security of energy resources pursuant to Section 8 secial Budget pursuant to Section 35, Chapter 5, Book 2. Appropriations for Programs and Specific Actions sed specifically for the following activities in the following activities ac	ced from collections of source development and of P.D. Mo. 910 and S VI of E.G. Mo. 292, s ivities. The amounts a indicated amounts and co	f fees and re exploitation p Bection 21 of R a. 1987. appropriated he unditions:	venues from the regrams and proje .A. No. 7638, serin for the pro Expenditures Maintenance and Other	ing Million Mic exploration, ects including subject to the egrams of the	ne Hundred Fif development a the protection submission of
1. Use of Income. In addition to the amounts apparee Thousand Pesos (P7,492,953,000) shall be source ploitation of energy resources to finance energy resources to finance energy resources pursuant to Section 8 secial Budget pursuant to Section 35, Chapter 5, Book 2. Appropriations for Programs and Specific Actions specifically for the following activities in the image.	ced from collections of source development and of P.D. Mo. 910 and S VI of E.G. Mo. 292, s ivities. The amounts a indicated amounts and co	f fees and re exploitation p Section 21 of R a. 1987. appropriated be unditions: rrent Operating Personal Services	venues from the regrams and proje .A. No. 7638, serin for the professional transfer sering the professional transfer and Other Operating	ing Million Minexploration, ects including subject to the egrams of the Capital	ne Hundred Fif development a p the protection submission of agency shall
Use of Income. In addition to the amounts apparee Thousand Pesos (P7,492,953,000) shall be source ploitation of energy resources to finance energy resources to finance energy resources pursuant to Section 8 secial Budget pursuant to Section 35, Chapter 5, Book 2. Appropriations for Programs and Specific Actioned specifically for the following activities in the incommon ACTIVITIES  1. General Administration and Support	ced from collections of source development and of P.D. Mo. 910 and S VI of E.G. Mo. 292, s ivities. The amounts a indicated amounts and co	f fees and re exploitation postion 21 of R in 1987. Appropriated he unditions:  rrent Operating  Personal	venues from the regrams and proje .A. No. 7638, serin for the professional transfer sering the professional transfer and Other Operating	ing Million Minexploration, ects including subject to the organis of the Capital Quilays	ne Hundred Fif development a p the protecti submission of agency shall Total
1. Use of Income. In addition to the amounts apparee Thousand Pesos (P7,492,953,000) shall be source ploitation of energy resources to finance energy resources to finance energy resources pursuant to Section 8 secial Budget pursuant to Section 35, Chapter 5, Book 2. Appropriations for Programs and Specific Actioned specifically for the following activities in the incommandable and Activities  ROGRAMS AND ACTIVITIES  1. General Administration and Support  a. General Administration and Support Services	ced from collections of source development and of P.D. Ho. 910 and S VI of E.G. Ko. 292, s ivities. The amounts a indicated amounts and co	f fees and re exploitation postion 21 of R in 1987.  Appropriated he unditions:  Trent Operating  Personal  Services	venues from the regrams and proje. A. No. 7638, strein for the professional street from the professiona	ing Million Minexploration, ects including subject to the organis of the Capital Quilays	Hendred Fif development a the protecti submission of agency shall Total
1. Use of Income. In addition to the amounts apparee Thousand Pesos (P7,492,953,000) shall be source ploitation of energy resources to finance energy resources to finance energy resources pursuant to Section 8 secial Budget pursuant to Section 35, Chapter 5, Book 2. Appropriations for Programs and Specific Actives seed specifically for the following activities in the following activities a	ced from collections of source development and of P.D. Ho. 910 and S VI of E.G. Ko. 292, s ivities. The amounts a indicated amounts and co	f fees and re exploitation postion 21 of R in 1987. Appropriated he unditions:  Trent Operating  Personal  Services  66,188,000 P	venues from the regrams and proje. A. No. 7638, strein for the professional street from the professiona	ing Million Minexploration, ects including subject to the organis of the Capital Quilays	Total  Total  14,218,00
1. Use of Income. In addition to the amounts apporter Thousand Pesos (P7,492,953,000) shall be source ploitation of energy resources to finance energy resources to finance energy resources pursuant to Section 8 special Budget pursuant to Section 35, Chapter 5, Book 2. Appropriations for Programs and Specific Actives a specifically for the following activities in the following activities and following activities and following activities and following activities activities and following activities activities and following activities acti	ced from collections of source development and of P.D. Ho. 910 and S VI of E.G. Ko. 292, s ivities. The amounts a indicated amounts and co	f fees and re exploitation postion 21 of R in 1987. Appropriated he orditions:  Trent Operating  Personal Services  66,188,000 P	venues from the rograms and proje. A. No. 7638, seein for the professional seeds of the professional seeds of the professional seeds of the rogerating expenses.	ing Million Minexploration, ects including subject to the organis of the Capital Quilays	ne Hundred Fif development a I the protection submission of agency shall
1. Use of Income. In addition to the amounts apphree Thousand Pesos (P7,492,953,000) shall be source xploitation of energy resources to finance energy resources pursuant to Section 8 pecial Budget pursuant to Section 35, Chapter 5, Book 2. Appropriations for Programs and Specific Actised specifically for the following activities in the fROGRAMS AND ACTIVITIES  1. General Administration and Support  2. General administration and support  2. Special Concerns  Sub-total, General Administration and Support	ced from collections of source development and of P.D. Ho. 910 and S VI of E.G. Ko. 292, s ivities. The amounts a indicated amounts and co	f fees and re exploitation postion 21 of R in 1987. Appropriated he orditions:  Trent Operating  Personal Services  66,188,000 P	venues from the rograms and proje. A. No. 7638, seein for the professional seeds of the professional seeds of the professional seeds of the rogerating expenses.	ing Million Minexploration, ects including subject to the organis of the Capital Quilays	Total  Total  Tala, 203, 914, 003

14,196,000

b. Information Technology and Data Management Services

1. Formulation of policies on energy information

technology and data management

9,509,000

27,300,000

51,005,000

۵.	Energ	y Policy and Planning				
	1. F	ormulation of short, medium and long term ational and Regional Energy Plans	18,188,000	26,131,000		44,319,000
d.	Energ	y Research Testing and Laboratory Services				
	;	oraulation 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
S	ub-tota)	L, Support to Operations	54,242,000	49,591,000	27,300,000	131,133,000
III.	Operati	ions	,			
a		ction and Control of Energy Resources elopment				
		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
Ì		ction and Control of Energy Utilization   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
. (	a. Oil	Industry Management and Control				
	1.	Formulation and implementation of policies, standards and regulations of the oil industry including natural gas	22,391,060	22,504,000		44,895,000
	d. Ele	ctric Power Industry Management and Control				
	1.	Formulation and implementation of policies, standards and regulations of the electric power industry	15,594,600	17,479,000		33,073,000
	e. Dir Ex	ection and Control of Renewable Energy ploration, Development and Utilization	·	•		
•	1.	Formulation of policies, plans and programs including regulation of renewable energy resource exploration, development and utilization	7,897,090	53,750,000		61,647,000
	f. Ope	gration 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. Op	eration 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

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ENERAL APPROPRIATIONS ACT, FY 2012				
, h. Operation of the Luzon Field Office				
<ol> <li>Extension and enhancement of energy exploration development and utilization and energy industrements and control activities</li> </ol>		3,000,000		5,845,000
<ol> <li>For the operational requirements of the Mational Biofuels Board</li> </ol>		17,336,000		17,336,000
j. For the operational requirements of the Mational 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	27,300,000 P	566,836,000
Rew Appropriations, by Object of Expenditures (In Thousand Pesos)  A. Programs/Locally-Funded Projects				
Current Operating Expenditures				
Personal Services			Į.	
Basic Pay, Civilian				183,433
Total Salaries/Mages Other Compensation				183,433
Representation Allowance Year-End Bonus Step Increments for Length of Service Personnel Economic Relief Allowance Clothing/Uniform Allowance Productivity Incentive Benefits Magna Carta of Public Health Morkers per R.A. 7305				6,756 18,438 467 15,096 2,516 1,258 10
Total Other Compensation				44,541
Gross Compensation				227,974
Fixed Personnel Expenditures				
Pag-I.B.I.G. Contributions Health Insurance Premiums Employees Compensation Insurance Premiums (ECIP)		,		762 1,685 757
Total Fixed Personnel Expenditures				3,204
Total Personal Services				231,178
Maintenance and Other Operating Expenses			-	-
Travelling Expenses Communication Expenses Repair and Maintenance				56,247 11,842

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GENERAL APPROPRIATIONS ACT, FY 2012

GENERAL SUMMARY
DEPARTMENT OF ENERGY

A. Office of the Secretary

Total New Appropriations, Department of Energy

## Current Operating Expenditures

#aintenance
and Other

Personal Operating Capital
Services Expenses Outlays Total

P 231,178,000 P 931,998,000 P 80,445,000 P 1,243,621,000

P 231,178,000 P 931,998,000 P 80,445,000 P 1,243,621,000