

IX. DEPARTMENT OF ENERGY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 795,440,000
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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					
000001000000000	General Administration and Support	P 109,998,000	P 180,363,000	P 16,541,000	P 306,902,000
000002000000000	Support to Operations	49,997,000	35,685,000	12,900,000	98,582,000
000003000000000	Operations	180,787,000	209,169,000		389,956,000
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	MFO 1: ENERGY SECTOR POLICY SERVICES	72,341,000	57,360,000		129,701,000
	MFO 2: PROMOTION OF ENERGY SECTOR INNOVATION	42,699,000	71,940,000		114,639,000
	MFO 3: ENERGY SECTOR REGULATORY SERVICES	65,747,000	79,869,000		145,616,000
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	Total, Programs	340,782,000	425,217,000	29,441,000	795,440,000
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	TOTAL NEW APPROPRIATIONS	P 340,782,000	P 425,217,000	P 29,441,000	P 795,440,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support				
103001000100000	General Management and Supervision	P 94,987,000	P 180,363,000	P 16,541,000	P 291,891,000
103001000200000	Administration of Personnel Benefits	15,011,000			15,011,000
Sub-total, General Administration and Support		109,998,000	180,363,000	16,541,000	306,902,000
000002000000000	Support to Operations				
103002000100000	Legal Services	14,521,000	3,130,000		17,651,000
103002000200000	Information Technology and Data Management Services	18,765,000	20,244,000	12,900,000	51,909,000
163002000300000	Energy Research Testing and Laboratory Services	16,711,000	10,997,000		27,708,000
103002000400000	Monitoring and evaluation (M & E) activities of Bottom-Up Budgeting Projects		1,314,000		1,314,000
Sub-total, Support to Operations		49,997,000	35,685,000	12,900,000	98,582,000
000003000000000	Operations				
000003010000000	MFO 1: ENERGY SECTOR POLICY SERVICES	72,341,000	57,360,000		129,701,000
163003010100000	Formulation, updating and monitoring of short, medium and long term national and regional energy policies, plans and programs	23,444,000	23,573,000		47,017,000
000003010200000	Formulation of policies, plans, and programs	35,777,000	26,979,000		62,756,000
163003010200001	Exploration, development and production of indigenous energy resources (petroleum and coal energy resources)	4,393,000	1,516,000		5,909,000
163003010200002	Alternative fuels and technologies development and utilization, energy efficiency and conservation	1,874,000	561,000		2,435,000
163003010200003	Renewable energy management	14,452,000	11,549,000		26,001,000
163003010200004	Electric power industry to include expanded rural electrification	15,058,000	13,353,000		28,411,000
000003010300000	Formulation of policies and standards	13,120,000	6,808,000		19,928,000
163003010300001	For the oil industry including natural gas	10,587,000	5,598,000		16,185,000
163003010300002	For labeling and lighting	2,533,000	1,210,000		3,743,000

000003020000000	MFO 2: PROMOTION OF ENERGY SECTOR INNOVATION	42,699,000	71,940,000	114,639,000
000003020100000	Promotion of energy development and conservation	42,699,000	64,009,000	106,708,000
163003020100001	Promotion of exploration, development and production of Indigenous energy resources (petroleum and coal energy resources)	8,613,000	2,801,000	11,414,000
163003020100002	Promotion of alternative fuels and technologies development and utilization, energy efficiency and conservation	10,257,000	22,963,000	33,220,000
163003020100003	Promotion of oil industry including natural gas	5,078,000	5,479,000	10,557,000
163003020100004	Promotion of electric power industry	5,710,000	9,905,000	15,615,000
163003020100005	Promotion of renewable energy resources	13,041,000	22,861,000	35,902,000
163003020200000	Implementation of the National Biofuels Program		2,792,000	2,792,000
163003020300000	Implementation of the National Renewable Energy Program		5,139,000	5,139,000
000003030000000	MFO 3: ENERGY SECTOR REGULATORY SERVICES	65,747,000	79,869,000	145,616,000
000003030100000	Regulation of the energy resources	21,774,000	27,694,000	49,468,000
163003030100001	Regulation relating to exploration, development and production of Indigenous energy resources through research and scientific, physical and calibration testing	6,032,000	2,801,000	8,833,000
163003030100002	Regulations relating to alternative fuels and technologies development and utilization, energy efficiency and conservation	5,406,000	2,034,000	7,440,000
163003030100003	Regulations relating to exploration, development and production of renewable energy resources	10,336,000	22,859,000	33,195,000
000003030200000	Regulation of the energy industry	16,354,000	26,371,000	42,725,000
163003030200001	Regulation of oil industry including natural gas	14,497,000	16,446,000	30,943,000
163003030200002	Regulation of electric power industry	1,857,000	9,925,000	11,782,000
000003030300000	Extension and enhancement of energy resource exploration, development and utilization; and energy industry management and control activities	27,619,000	25,804,000	53,423,000
163003030300001	Visayas Field Office	12,300,000	10,992,000	23,292,000
163003030300002	Mindanao Field Office	10,894,000	9,871,000	20,765,000

4 GENERAL APPROPRIATIONS ACT, FY 2016

163003030300003 Luzon Field Office	4,425,000	4,941,000		9,366,000
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Sub-total, Operations	180,787,000	209,169,000		389,956,000
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Total Programs and Activities	340,782,000	425,217,000	29,441,000	795,440,000
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TOTAL NEW APPROPRIATIONS	P 340,782,000	P 425,217,000	P 29,441,000	P 795,440,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	237,767
Creation of New Positions	19,564

Total Permanent Positions	257,331
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Other Compensation Common to All

Personnel Economic Relief Allowance	15,552
Representation Allowance	4,860
Transportation Allowance	4,860
Clothing and Uniform Allowance	3,240
Honoraria	300
Year End Bonus	19,811
Cash Gift	3,240
Step Increment	1,065
Productivity Enhancement Incentive	3,240

Total Other Compensation Common to All	56,168
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	230
Magna Carta for Science & Technology Personnel	8,347

Total Other Compensation for Specific Groups	8,577
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Other Benefits

PAG-IBIG Contributions	778
PhilHealth Contributions	2,139
Employees Compensation Insurance Premiums	778
Retirement Gratuity	12,991
Terminal Leave	2,020

Total Other Benefits	18,706
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Total Personnel Services	340,782
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Maintenance and Other Operating Expenses

Travelling Expenses	70,084
Training and Scholarship Expenses	2,141
Supplies and Materials Expenses	34,439
Utility Expenses	37,838
Communication Expenses	12,415
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,945
Professional Services	38,093
General Services	52,286
Repairs and Maintenance	20,933
Financial Assistance/Subsidy	1,314
Taxes, Insurance Premiums and Other Fees	9,501
Other Maintenance and Operating Expenses	
Advertising Expenses	5,053
Printing and Publication Expenses	8,060
Representation Expenses	23,573
Transportation and Delivery Expenses	14,513
Rent/Lease Expenses	32,480
Membership Dues and Contributions to Organizations	810
Subscription Expenses	13,364
Donations	45,375

Total Maintenance and Other Operating Expenses	425,217

Total Current Operating Expenditures	765,999

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	16,541
Intangible Assets Outlay	12,900

Total Capital Outlays	29,441

Total Programs/Locally-Funded Project(s)	795,440

TOTAL NEW APPROPRIATIONS	795,440
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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 340,782,000	P 425,217,000	P 29,441,000	P 795,440,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENERGY	P 340,782,000	P 425,217,000	P 29,441,000	P 795,440,000