

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

New Appropriations, by Program/Projects
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 109,998,000	P 180,363,000	P 16,541,000	P 306,902,000
Support to Operations	49,997,000	35,685,000	12,900,000	98,582,000
Operations	180,787,000	209,169,000		389,956,000
NFO 1: ENERGY SECTOR POLICY SERVICES	72,341,000	57,360,000		129,701,000
NFO 2: PROMOTION OF ENERGY SECTOR INNOVATION	42,699,000	71,940,000		114,639,000
NFO 3: ENERGY SECTOR REGULATORY SERVICES	65,747,000	79,869,000		145,616,000
Total, Programs	340,782,000	425,217,000	29,441,000	795,440,000
TOTAL NEW APPROPRIATIONS	P 340,782,000	P 425,217,000	P 29,441,000	795,440,000

Special Provision(s)

1. Proceeds from the Exploration, Development and Exploitation of Energy Resources. In addition to the amounts appropriated herein, One Billion Forty One Million Nine Hundred Sixty Six Thousand Pesos (P1,041,966,000) 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.

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.

The DOE shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Secretary of Energy and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DOE website.

2. Bottom-up Budgeting Projects. The amount of Forty Three Million Seven Hundred Eighty Three Thousand Two Hundred Pesos (P43,783,200) from fees, fines and revenues collected for the exploration, development and exploitation of energy resources earmarked for Household Electrification Program in Off-Grid Areas using Renewable Energy System shall be used for the Bottom-up Budgeting (BuB) Projects. LGUs that will implement BuB projects shall be limited to those that have complied with the requirements of Good Financial Housekeeping under the Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSWD-MAPC JMC No. 5 dated October 1, 2014 and such other criteria as may be provided in the guidelines.

The DOE shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of the BuB Projects. The Secretary of Energy and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted through the OpenBuB Portal.

3. 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:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 94,987,000	P 180,363,000	P 16,541,000	P 291,891,000
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
Support to Operations				
Legal Services	14,521,000	3,130,000		17,651,000
Information Technology and Data Management Services	18,765,000	20,244,000	12,900,000	51,909,000
Energy Research Testing and Laboratory Services	16,711,000	10,997,000		27,708,000
Monitoring and evaluation (M & E) activities of Bottom-Up Budgeting (BUB) Projects		1,314,000		1,314,000
Sub-total, Support to Operations	49,997,000	35,685,000	12,900,000	98,582,000
Operations				
MFO 1: ENERGY SECTOR POLICY SERVICES	72,341,000	57,360,000		129,701,000
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
Formulation of policies, plans, and programs	35,777,000	26,979,000		62,756,000
Exploration, development and production of indigenous energy resources (petroleum and coal energy resources)	4,393,000	1,516,000		5,909,000
Alternative fuels and technologies development and utilization, energy efficiency and conservation	1,874,000	561,000		2,435,000
Renewable energy management	14,452,000	11,549,000		26,001,000
Electric power industry to include expanded rural electrification	15,058,000	13,353,000		28,411,000
Formulation of policies and standards	13,120,000	6,808,000		19,928,000
For the oil industry including natural gas	10,587,000	5,598,000		16,185,000
For labeling and lighting	2,533,000	1,210,000		3,743,000

MFO 2: PROMOTION OF ENERGY SECTOR INNOVATION	42,699,000	71,940,000	114,639,000
Promotion of energy development and conservation	42,699,000	64,009,000	106,708,000
Promotion of exploration, development and production of indigenous energy resources (petroleum and coal energy resources)	8,613,000	2,801,000	11,414,000
Promotion of alternative fuels and technologies development and utilization, energy efficiency and conservation	10,257,000	22,963,000	33,220,000
Promotion of oil industry including natural gas	5,078,000	5,479,000	10,557,000
Promotion of electric power industry	5,710,000	9,905,000	15,615,000
Promotion of renewable energy resources	13,041,000	22,861,000	35,902,000
Implementation of the National Biofuels Program		2,792,000	2,792,000
Implementation of the National Renewable Energy Program		5,139,000	5,139,000
MFO 3: ENERGY SECTOR REGULATORY SERVICES	65,747,000	79,869,000	145,616,000
Regulation of the energy resources	21,774,000	27,694,000	49,468,000
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
Regulations relating to alternative fuels and technologies development and utilization, energy efficiency and conservation	5,406,000	2,034,000	7,440,000
Regulations relating to exploration, development and production of renewable energy resources	10,336,000	22,859,000	33,195,000
Regulation of the energy industry	16,354,000	26,371,000	42,725,000
Regulation of oil industry including natural gas	14,497,000	16,446,000	30,943,000
Regulation of electric power industry	1,857,000	9,925,000	11,782,000
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
Visayas Field Office	12,300,000	10,992,000	23,292,000
Mindanao Field Office	10,894,000	9,871,000	20,765,000
Luzon Field Office	4,425,000	4,941,000	9,366,000
Sub-total, Operations	180,787,000	209,169,000	389,956,000
TOTAL PROGRAMS AND ACTIVITIES	340,782,000	425,217,000	29,441,000
TOTAL NEW APPROPRIATIONS	P 340,782,000	P 425,217,000	P 29,441,000

GENERAL APPROPRIATIONS ACT, FY 2016

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	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

**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 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