

**IX. DEPARTMENT OF ENERGY
A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations, and operations, as indicated hereunder.....P 775,149,000
By Appropriations, by Program/Projects

Capital Operating Expenditures

PROGRAM	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 107,770,000	P 109,365,000	P 16,511,000	P 306,702,000
Support to Operations	49,997,900	35,609,000	12,500,000	78,202,000
Operations	189,787,000	209,169,000		397,756,000
NFO 1: ENERGY SECTOR FULLY SERVICES	72,311,000	37,360,000		129,701,000
NFO 2: PROMOTION OF ENERGY SECTOR INNOVATION	42,699,000	71,740,000		114,637,000
NFO 3: ENERGY SECTOR REGULATORY SERVICES	65,787,000	79,869,000		145,616,000
Total, Programs	410,762,000	425,227,000	29,141,000	795,140,000
TOTAL BEN APPROPRIATIONS	P 410,762,000	P 425,227,000	P 29,141,000	795,140,000

Special Provisions(s)

1. Proceeds from the Exploration, Development and Exploitation of Energy Resources. In addition to the separate appropriated herein, One Million Four Hundred Million Seven Hundred Sixty Six Thousand Pesos (P1,041,766,000) shall be used in financial energy resources development and exploitation programs and projects covered from the fees and royalties collected from the exploration, development and exploitation of energy resources in accordance with Section 9 of P.D. No. 710 and Section 21 of R.A. No. 7639.

2. The DOE shall submit to the COM, 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 web website.

3. Follow-up Budgeting Projects. The amount of forty three million seven hundred eighty three thousand ten 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 follow-up budgeting (FUB) projects. Only those that will implement the projects shall be limited to those that have complied with the requirements of said financial accountability under the Code of Good Local Governance and (CG) Public Financial Management Improvement Program pursuant to non-aid-based-aid (NABA) No. 5 dated October 1, 2014 and such other criteria as may be provided in the guidelines.

The DOE shall submit to the COM, 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 FUB 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 open web portal.

4. Appropriations for programs and specific activities. The amount appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

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Use Appropriations, by Programs/Activities/Projects

PROGRAMS

General Administration and Support

General Management and Supervision

Administration of Personnel Benefits

Sub-total, General Administration and Support

Support to Operations

Legal Services

Information Technology and Data Management Services

Energy Research Testing and Laboratory Services

Monitoring and evaluation (M & E) activities of bottom-up budgeting (BUB) Projects

Sub-total, Support to Operations

Operations

HRD II: ENERGY SECTOR POLICY SERVICES

Formulation, updating and monitoring of short, medium and long term national and regional energy policies, plans and programs

Formulation of policies, plans, and programs

Exploration, development and production of indigenous energy resources (petroleum and coal energy resources)

Alternative fuels and technologies development and utilization, energy efficiency and conservation

Renewable energy management

Electric power industry to include expanded rural electrification

Formulation of policies and standards

for the oil industry including natural gas

for labeling and lighting

Current Unrevised Expenditures

	Principal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Management and Supervision	21,987,000	180,363,000	16,541,000	218,891,000
Administration of Personnel Benefits	15,011,000			15,011,000
Sub-total, General Administration and Support	36,998,000	180,363,000	16,541,000	333,902,000
Legal Services	14,521,000	3,130,000		17,651,000
Information Technology and Data Management Services	10,765,000	20,244,000	12,760,000	43,769,000
Energy Research Testing and Laboratory Services	16,741,000	10,977,000		27,718,000
Monitoring and evaluation (M & E) activities of bottom-up budgeting (BUB) Projects		1,314,000		1,314,000
Sub-total, Support to Operations	42,027,000	35,685,000	12,760,000	90,472,000
HRD II: ENERGY SECTOR POLICY SERVICES	72,341,000	57,840,000		130,181,000
Formulation, updating and monitoring of short, medium and long term national and regional energy policies, plans and programs	23,444,000	28,573,000		52,017,000
Formulation of policies, plans, and programs	35,177,000	26,977,000		62,154,000
Exploration, development and production of indigenous energy resources (petroleum and coal energy resources)	4,373,000	1,510,000		5,883,000
Alternative fuels and technologies development and utilization, energy efficiency and conservation	1,074,000	561,000		1,635,000
Renewable energy management	14,452,000	11,417,000		25,869,000
Electric power industry to include expanded rural electrification	15,030,000	13,553,000		28,583,000
Formulation of policies and standards	11,120,000	6,700,000		17,820,000
for the oil industry including natural gas	10,587,000	3,090,000		13,677,000
for labeling and lighting	2,533,000	1,210,000		3,743,000

Part 2: PRODUCTION OF ENERGY SECTION INNOVATION

Production of energy development and conservation

Production of exploration, development and production of indigenous energy resources (petroleum and coal energy resources)

Production of alternative fuels and technologies development and utilization, energy efficiency and conservation

Production of oil industry including natural gas

Production of electric power industry

Production of renewable energy resources

Implementation of the National Biologic Program

Implementation of the National Renewable Energy Program

Part 3: ENERGY SECTION REGULATORY SERVICES

Regulation of the energy resources

Regulations relating to exploration, development and production of indigenous energy resources through research and scientific, physical and calibration testing

Regulations relating to alternative fuels and technologies development and utilization, energy efficiency and conservation

Regulations relating to exploration, development and production of renewable energy resources

Regulation of the energy industry

Regulation of oil industry including natural gas

Regulation of electric power industry

Extension and enhancement of energy resources exploration, development and utilization; and energy industry management and control activities

Vlaayse Field Office

Nindaba Field Office

Lazon Field Office

Sub-total, Operations

TOTAL TRAINING AND ACTIVITIES

TOTAL REN APPROXIMATIONS

	42,599,000	71,910,000	114,437,000
	42,629,000	64,807,000	106,708,000
	0,413,000	2,001,000	11,414,000
	10,257,000	22,963,000	33,129,000
	5,070,000	5,472,000	10,557,000
	5,710,000	7,305,000	13,615,000
	13,041,000	22,861,000	35,702,000
		2,792,000	2,792,000
		3,137,000	5,137,000
	65,747,000	73,069,000	145,616,000
	21,774,000	21,674,000	47,468,000
	6,022,000	2,001,000	0,033,000
	5,405,000	2,031,000	7,440,000
	10,136,000	22,357,000	33,195,000
	16,254,000	26,371,000	42,725,000
	14,497,000	16,446,000	30,743,000
	1,057,000	7,925,000	11,702,000
	27,619,000	25,004,000	33,421,000
	12,300,000	10,972,000	23,272,000
	10,034,000	7,071,000	20,765,000
	4,423,000	4,241,000	7,364,000
	100,707,000	209,167,000	307,956,000
	340,782,000	425,217,000	22,441,000
	340,782,000	425,217,000	775,440,000

Non 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	17,561

Total Permanent Positions	255,328
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Other Compensation Common to All

Personal Economic Relief Allowance	15,552
Representation Allowance	1,080
Travel Allowance	1,050
Clothing and Uniform Allowance	3,249
Subsistence	300
Tea and Coffee	19,011
Cash Allowance	3,240
Step Increase	1,065
Productivity Enhancement Allowance	3,240

Total Other Compensation Common to All	56,160
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Other Compensation for Specific Groups

Wage Scales for Public Health Workers	230
Wage Scales for Science & Technology Personnel	8,317

Total Other Compensation for Specific Groups	8,547
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Other Benefits

PAG-IBIG Contributions	770
Social Security Contributions	2,137
Employees Compensation Insurance Premiums	770
Retirement Gratuity	12,991
Terminal Leave	2,020

Total Other Benefits	18,786
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Total Personnel Services

340,702

Maintenance and Other Operating Expenses

Traveling Expenses	70,001
Training and Scholarship Expenses	2,141
Supplies and Materials Expenses	34,437
Utility Expenses	37,039
Communication Expenses	12,415

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,245
Professional Services	38,073
General Services	52,206
Repair and Maintenance	20,933
Financial Assistance/Subsidy	1,314
Taxes, Insurance Premiums and Other Fees	4,504
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
Post/Travel Expenses	32,480
Membership Dues and Contributions to Organizations	810
Subscription Expenses	13,368
Donations	45,375
Total Maintenance and Other Operating Expenses	425,217
Total Current Operating Expenditures	765,999
Capital Outlays	
Property, Plant and Equipment Outlay	
Furniture and Equipment Outlay	16,511
Intangible Assets Outlay	12,709
Total Capital Outlays	29,220
Total Programs/Locally Funded Project(s)	795,219
TOTAL RES APPROPRIATIONS	795,440

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GENERAL SUMMARY
DEPARTMENT OF ENERGY

A. OFFICE OF THE SECRETARY

TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENERGY

Current Operation Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
P	340,782,000 P	425,217,000 P	29,441,000 P	795,440,000
P	340,782,000 P	425,217,000 P	29,441,000 P	795,440,000

IX. DEPARTMENT OF ENERGY

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

VISION

The Department of Energy is mandated by Republic Act No. 7638 (Department of Energy Act of 1992) to prepare, integrate, coordinate, supervise and control all plans, programs, projects and activities of the Government relative to energy exploration, development, utilization, distribution and conservation.

MISSION

Ensuring the best energy choices for a better quality of life

VISION

In partnership with the stakeholders, the Department shall improve the quality of life of the Filipinos by formulating and implementing policies and programs to ensure sustainable, stable, secure, sufficient, accessible and reasonably priced energy.

In pursuit of this mission, the DOE commits to render efficient service with utmost integrity and professionalism.

RESULT AREAS

1. Integrity of the environment and climate change adaptation and mitigation
2. Rapid, inclusive and sustained economic growth

KEY OUTCOME

1. Stable supply and reasonably priced energy
2. Energy access expanded
3. Good governance in the energy sector

ORGANIZATIONAL OUTCOME

1. Required energy supply level attained
2. Household electrification achieved
3. Sustainable production and consumption of energy promoted and achieved

PERFORMANCE INFORMATION

STRATEGIES

1. Institutionalize transparency in the energy sector
2. Facilitate establishment of strategic energy infrastructure
3. Institutionalize DOE-LGU and academic partnership
4. Formulate regional energy plans

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2016 TARGETS

Stable energy supply level attained

% share of locally available energy resources over total energy resource supply (local + imported energy supply)

Baseline data of 56% for 2010

58.8% energy self-sufficiency level (energy self-sufficiency refers to the volume of locally available energy over total energy supply of the country)

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% increase in investments in power sector		100% applications for certificate of endorsement (COE) for investment in the energy sector processed (no. of processed applications over total applications received)
Increased dependable capacity (in MW) (Luzon, Visayas, Mindanao)		Ensure sufficient supply (2014 dependable capacity + committed power projects as of June 2015) a) Luzon: 2016 (13,011 MW) b) Visayas: 2016 (2,577 MW) c) Mindanao: 2016 (3,108 MW)
Household electrification achieved		Implement the Household Electrification Development Plans (HEDP)
Achieve 90% household electrification by 2017	2010 baseline data: 14,536,372 HHs	Energized households to reach 19,545,183 in 2016 from 14,536,372 energized in 2010 (34% increase). This is equivalent to a household electrification level of 86.20% by 2016.
% increase in households electrified from 2015 to 2016	2010 baseline data: 3,581 thousand tons of oil equivalent (KTOE)	Savings to increase to 4,988 KTOE in 2016
Sustainable production and consumption of energy promoted and achieved	2010 baseline data: 21.89 MTOE	Share of clean energy over total energy supply will increase from 42.86% (21.89 MTOE) in 2012 to 50.6% (26 MTOE) by 2016
% increase in electricity and fuel consumption savings	2010 baseline data: 10% blend in 2011	Increase biodiesel blend to 5% in 2015 from 2% in 2012; bioethanol blend will increase to 20% by 2020 from the 10% blend in 2011
% share of clean energy (renewable+natural gas) resources over total energy resource supply	2010 baseline data: 10% blend in 2011	Monitor the activities of DOE programs on alternative fuels for
% increase in the use of alternative fuels for transport		

MFO 2: PROMOTION OF ENERGY SECTOR INNOVATION

Promotion

No. of promotional events undertaken

194

Technical Assistance

No. of technical advisories provided to entities

18

% of entities that rated technical service as satisfactory or better

90%

% of request for technical advice responded to within 15 days

85%

Energy Efficiency

No. of energy efficiency audits provided to government agencies

40

MFO 3: ENERGY SECTOR REGULATORY SERVICES

Registration and Processing

No. of applications for permits, service/operating contracts, and accreditations processed

2,000

% of energy service contracts/permits/certificates of registration awarded/issued in 9 months

70%

No. of analytical tests conducted in support of energy exploration activities, Biofuels law, RE law, and Clean Air Act within the prescribed period

8,000

Supervision and Monitoring

No. of energy establishments and facilities/power plants monitored and inspected with reports issued

1,000