

IX. DEPARTMENT OF ENERGY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>1,317,779</u>	<u>1,320,735</u>	<u>1,639,160</u>
General Fund	1,317,779	1,320,735	1,639,160
Automatic Appropriations	<u>871,533</u>	<u>901,809</u>	<u>953,637</u>
Retirement and Life Insurance Premiums	59,555	60,737	57,623
Special Account	811,978	841,072	896,014
Continuing Appropriations	<u>181,888</u>	<u>41,629</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	50,985		
Unobligated Releases for MOOE			
R.A. No. 11518	130,903		
R.A. No. 11639		41,629	
Budgetary Adjustment(s)	<u>10,220</u>		
Transfer(s) from:			
Pension and Gratuity Fund	10,220		
Total Available Appropriations	<u>2,381,420</u>	<u>2,264,173</u>	<u>2,592,797</u>
Unused Appropriations	<u>(154,667)</u>	<u>(41,629)</u>	
Unobligated Allotment	<u>(154,667)</u>	<u>(41,629)</u>	
TOTAL OBLIGATIONS	<u>2,226,753</u>	<u>2,222,544</u>	<u>2,592,797</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>524,653,000</u>	<u>486,070,000</u>	<u>520,427,000</u>
Regular	<u>524,653,000</u>	<u>486,070,000</u>	<u>520,427,000</u>
PS	247,635,000	228,191,000	213,843,000
MOOE	276,348,000	257,879,000	267,522,000
CO	670,000		39,062,000
Support to Operations	<u>354,094,000</u>	<u>333,532,000</u>	<u>509,068,000</u>
Regular	<u>354,094,000</u>	<u>333,532,000</u>	<u>509,068,000</u>
PS	171,956,000	168,739,000	158,869,000
MOOE	151,055,000	164,793,000	198,656,000
CO	31,083,000		151,543,000

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Operations	<u>1,348,006,000</u>	<u>1,402,942,000</u>	<u>1,563,302,000</u>
Regular	<u>573,620,000</u>	<u>561,870,000</u>	<u>667,288,000</u>
PS	338,896,000	338,072,000	328,135,000
MOOE	234,724,000	223,798,000	243,232,000
CO			95,921,000
Projects / Purpose	<u>774,386,000</u>	<u>841,072,000</u>	<u>896,014,000</u>
Locally-Funded Project(s)	<u>774,386,000</u>	<u>841,072,000</u>	<u>896,014,000</u>
MOOE	398,223,000	482,137,000	537,079,000
CO	376,163,000	358,935,000	358,935,000
TOTAL AGENCY BUDGET	<u>2,226,753,000</u>	<u>2,222,544,000</u>	<u>2,592,797,000</u>
Regular	<u>1,452,367,000</u>	<u>1,381,472,000</u>	<u>1,696,783,000</u>
PS	758,487,000	735,002,000	700,847,000
MOOE	662,127,000	646,470,000	709,410,000
CO	31,753,000		286,526,000
Projects / Purpose	<u>774,386,000</u>	<u>841,072,000</u>	<u>896,014,000</u>
Locally-Funded Project(s)	<u>774,386,000</u>	<u>841,072,000</u>	<u>896,014,000</u>
MOOE	398,223,000	482,137,000	537,079,000
CO	376,163,000	358,935,000	358,935,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,080	1,080	1,080
Total Number of Filled Positions	805	834	834

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,639,160,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	35,600,000	27,743,000	36,605,000	99,948,000
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	32,912,000	16,623,000	31,285,000	80,820,000
RENEWABLE ENERGY DEVELOPMENT PROGRAM	82,947,000	48,385,000	9,315,000	140,647,000
DOWNSTREAM ENERGY DEVELOPMENT PROGRAM	58,962,000	63,372,000	5,010,000	127,344,000
ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	48,570,000	33,908,000	9,440,000	91,918,000
ENERGY EFFICIENCY AND CONSERVATION PROGRAM	32,834,000	42,154,000	3,866,000	78,854,000
ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	8,179,000	11,047,000	400,000	19,626,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	643,224,000	709,410,000	286,526,000	1,639,160,000
National Capital Region (NCR)	643,224,000	709,410,000	286,526,000	1,639,160,000
TOTAL AGENCY BUDGET	643,224,000	709,410,000	286,526,000	1,639,160,000

SPECIAL PROVISION(S)

1. Proceeds from the Exploration, Development and Exploitation of Energy Resources. In addition to the amounts appropriated herein, Eight Hundred Ninety Six Million Fourteen Thousand Pesos (P896,014,000) 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 Project shall be subject to the submission of a National Total Electrification Roadmap.

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. 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 encouraging the adoption of waste-to-energy facilities in accordance with R.A. No. 9513.
3. 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; 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.

4. 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 (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	197,909,000	267,522,000	39,062,000	504,493,000
100000100001000	General Management and Supervision	195,372,000	267,522,000	39,062,000	501,956,000
100000100002000	Administration of Personnel Benefits	2,537,000			2,537,000
Sub-total, General Administration and Support		197,909,000	267,522,000	39,062,000	504,493,000

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2000000000000000	Support to Operations	<u>145,311,000</u>	<u>198,656,000</u>	<u>151,543,000</u>	<u>495,510,000</u>
200000100001000	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	28,858,000	4,016,000	2,180,000	35,054,000
200000100002000	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	27,524,000	117,692,000	60,703,000	205,919,000
200000100003000	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	32,980,000	14,456,000	52,570,000	100,006,000
200000100004000	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	<u>55,949,000</u>	<u>62,492,000</u>	<u>36,090,000</u>	<u>154,531,000</u>
Sub-total, Support to Operations		<u>145,311,000</u>	<u>198,656,000</u>	<u>151,543,000</u>	<u>495,510,000</u>
3000000000000000	Operations	<u>300,004,000</u>	<u>243,232,000</u>	<u>95,921,000</u>	<u>639,157,000</u>
3101000000000000	NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	<u>35,600,000</u>	<u>27,743,000</u>	<u>36,605,000</u>	<u>99,948,000</u>
310100100001000	Formulation, updating and monitoring of short, medium and long term national and regional energy policies, plans and programs	35,600,000	27,743,000	36,605,000	99,948,000
3102000000000000	CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	<u>32,912,000</u>	<u>16,623,000</u>	<u>31,285,000</u>	<u>80,820,000</u>
310200100001000	Promotion of exploration, development and production of conventional energy resources	16,980,000	3,306,000	27,285,000	47,571,000
310200100002000	Supervision and regulation of exploration, development and production of conventional energy resources and technologies	15,932,000	13,317,000	4,000,000	33,249,000
3103000000000000	RENEWABLE ENERGY DEVELOPMENT PROGRAM	<u>82,947,000</u>	<u>48,385,000</u>	<u>9,315,000</u>	<u>140,647,000</u>
310300100001000	Promotion of renewable energy (RE) resources	17,372,000	6,409,000	9,315,000	33,096,000
310300100002000	Supervision and regulation of exploration, development and utilization of RE resources and technologies	65,575,000	41,976,000		107,551,000
3104000000000000	DOWNSTREAM ENERGY DEVELOPMENT PROGRAM	<u>58,962,000</u>	<u>63,372,000</u>	<u>5,010,000</u>	<u>127,344,000</u>
310400100001000	Promotion of plans and programs to ensure sustainable supply for the downstream oil and natural gas industries	10,385,000	1,568,000	5,010,000	16,963,000
310400100002000	Supervision and regulation of the downstream oil and natural gas industries	48,577,000	61,804,000		110,381,000
3105000000000000	ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	<u>48,570,000</u>	<u>33,908,000</u>	<u>9,440,000</u>	<u>91,918,000</u>
310500100001000	Management of the restructured electric power industry	48,570,000	33,908,000	9,440,000	91,918,000

32010000000000	ENERGY EFFICIENCY AND CONSERVATION PROGRAM	32,834,000	42,154,000	3,866,000	78,854,000
320100100001000	Supervision, development and implementation of energy efficiency and conservation programs (EECP) and projects	26,027,000	16,053,000	3,866,000	45,946,000
320100100002000	Promotion of EECP activities and projects	4,726,000	10,673,000		15,399,000
320100100003000	Conduct of energy audit services	2,081,000	15,428,000		17,509,000
320200000000000	ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	8,179,000	11,047,000	400,000	19,626,000
320200100001000	Promotion of research, development, demonstration and utilization of alternative fuels and technologies	8,179,000	11,047,000	400,000	19,626,000
Sub-total, Operations		300,004,000	243,232,000	95,921,000	639,157,000
TOTAL NEW APPROPRIATIONS		P 643,224,000	P 709,410,000	P 286,526,000	P 1,639,160,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	469,776	506,147	480,208
Total Permanent Positions	469,776	506,147	480,208
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,971	20,880	20,016
Representation Allowance	6,019	5,706	5,088
Transportation Allowance	4,341	5,406	4,788
Clothing and Uniform Allowance	5,058	5,220	5,004
Honoraria	8,247	500	500
Mid-Year Bonus - Civilian	39,778	42,179	40,019
Year End Bonus	39,713	42,179	40,019
Cash Gift	4,235	4,350	4,170
Productivity Enhancement Incentive	3,957	4,350	4,170
Step Increment		1,265	1,198
Collective Negotiation Agreement	21,300		
Total Other Compensation Common to All	152,619	132,035	124,972
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	60	147	294
Magna Carta for Science & Technology Personnel	17,348	17,348	22,284
Other Personnel Benefits	15,788		
Anniversary Bonus - Civilian	2,247		
Total Other Compensation for Specific Groups	35,443	17,495	22,578

Other Benefits			
Retirement and Life Insurance Premiums	56,085	60,737	57,623
PAG-IBIG Contributions	1,031	1,043	1,000
PhilHealth Contributions	8,911	10,814	10,309
Employees Compensation Insurance Premiums	1,000	1,043	1,000
Loyalty Award - Civilian	430	835	620
Terminal Leave	33,192	4,853	2,537
Total Other Benefits	<u>100,649</u>	<u>79,325</u>	<u>73,089</u>
TOTAL PERSONNEL SERVICES	<u>758,487</u>	<u>735,002</u>	<u>700,847</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	104,149	91,734	106,014
Training and Scholarship Expenses	8,972	22,282	27,234
Supplies and Materials Expenses	55,411	82,695	80,643
Utility Expenses	31,166	33,450	38,260
Communication Expenses	15,055	20,902	18,203
Awards/Rewards and Prizes	5,084	1,705	7,734
Survey, Research, Exploration and Development Expenses	1,469		900
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,170	3,942	3,546
Professional Services	193,569	168,730	115,228
General Services	315,753	356,335	455,772
Repairs and Maintenance	26,782	20,413	33,887
Taxes, Insurance Premiums and Other Fees	9,057	12,101	12,080
Other Maintenance and Operating Expenses			
Advertising Expenses	6,267	18,622	17,672
Printing and Publication Expenses	3,091	6,477	8,157
Representation Expenses	95,600	58,946	71,091
Transportation and Delivery Expenses	623	1,111	528
Rent/Lease Expenses	76,807	83,558	80,723
Membership Dues and Contributions to Organizations	25	100	98
Subscription Expenses	91,291	128,482	148,719
Donations	17,009	17,022	20,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,060,350</u>	<u>1,128,607</u>	<u>1,246,489</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,818,837</u>	<u>1,863,609</u>	<u>1,947,336</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	299,412	300,000	300,000
Buildings and Other Structures			14,000
Machinery and Equipment Outlay	41,845	13,635	282,031
Transportation Equipment Outlay	66,215	45,300	35,250
Furniture, Fixtures and Books Outlay	444		14,180
TOTAL CAPITAL OUTLAYS	<u>407,916</u>	<u>358,935</u>	<u>645,461</u>
GRAND TOTAL	<u>2,226,753</u>	<u>2,222,544</u>	<u>2,592,797</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL

OUTCOME : Required energy supply level attained
Sustainable consumption of energy promoted and achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Required energy supply level attained		P 1,057,888,000
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM		P 119,111,000
Outcome Indicator(s)		
1. Percentage of stakeholders rating the energy plans and programs as acceptable	85%	90%
2. Percentage of policy recommendations adopted in the short, medium and long-term national energy plans/programs/targets	75%	100%
Output Indicator(s)		
1. Number of energy plans prepared and updated	1	1
2. Number of statistical research and studies prepared/updated	60	68
3. Percentage of project evaluation and monitoring conducted on time	75%	80%
4. Number of applications for Certification of Energy Project of National Significance processed/evaluated	20	-
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM		P 77,414,000
Outcome Indicator(s)		
1. Percentage of awareness of the target audience on the promoted message or technical advice	80%	97%
2. Percentage of conventional energy projects with satisfactory safety performance	80%	85%
3. Percentage increase in investments in conventional energy development	5%	490%
Output Indicator(s)		
1. Number of contracts and/or circulars drafted, prepared and reviewed	7	12
2. Number of information, education, communication, and other promotional activities conducted on conventional energy development	15	23
3. Number of monitoring activities/inspections conducted on conventional energy projects	298	461
RENEWABLE ENERGY DEVELOPMENT PROGRAM		P 141,859,000
Outcome Indicator(s)		
1. Percentage of renewable energy resources over total energy resource supply	7%	34.1%
2. Percentage increase in investments in renewable energy development	2%	5%
Output Indicator(s)		
1. Percentage of issuances and permits on renewable energy development issued on time	84%	100%
2. Number of information, education, communication, and other promotional activities conducted on renewable energy	82	91
3. Number of inspection conducted on renewable energy development projects	332	708
DOWNSTREAM ENERGY DEVELOPMENT PROGRAM		P 128,363,000
Outcome Indicator(s)		
1. Percentage increase in investment in the downstream oil and gas industry, providing quality fuels and safe technology for environment and consumer protection	0.80%	2.89%
2. Percentage increase in the number of participants informed on matters in the downstream oil and gas industry	0.80%	-15%

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Output Indicator(s)		
1. Number of issued permits/accreditations/ acknowledgements/endorsements and reports submitted	4,022	12,567
2. Number of information, education, communication and other promotional activities conducted on the downstream oil and gas sector	7	18
3. Number of downstream oil and gas field work and operational monitoring activities conducted	693	727
4. Number of plans and policies updated/formulated, monitored and recommended for adoption and implementation	5	9
ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM		P 591,141,000
Outcome Indicator(s)		
1. Issued and adopted plans and policies to attain energy supply security and reliability, energy access and electricity market competitiveness and power sector reforms	12	43
Output Indicator(s)		
1. Number of plans/policies prepared, updated and disseminated	8 policies; 4 plans	37 policies; 6 plans
2. Number of information, education, promotional events and public consultations, etc. undertaken on electric power industry	39	74
3. Number of applications for Certificate of Endorsement on investment in the energy sector processed	128	400
Sustainable consumption of energy promoted and achieved		P 290,118,000
ENERGY EFFICIENCY AND CONSERVATION PROGRAM		P 177,658,000
Outcome Indicator(s)		
1. Percentage increase in public awareness on energy efficiency and conservation in fuels and electricity	10%	13%
2. Percentage increase in the number of establishments that had undergone energy audits	10%	80%
Output Indicator(s)		
1. Number of information, education, communication, and other promotional events undertaken on energy efficiency and conservation program	33	45
2. Number of energy audit in government agencies conducted on time	76	81
ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM		P 112,460,000
Outcome Indicator(s)		
1. Number of alternative fuels and energy technologies promoted	3	3
Output Indicator(s)		
1. Number of technical assistance/evaluation completed on time	8	71
2. Number of information, education, communication, and other promotional events conducted on alternative fuels and technologies	7	14
3. Number of policies formulated/permits issued related to alternative fuels & technologies issued on time	4	9

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Required energy supply level attained		P 1,071,726,000	P 1,218,189,000
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM		P 103,088,000	P 183,251,000
Outcome Indicator(s)			
1. Percentage of stakeholders rating the energy plans and programs as acceptable	85%	85%	85%
2. Percentage of policy recommendations adopted in the short, medium and long-term national energy plans/programs/targets	75%	75%	75%

Output Indicator(s)			
1. Number of energy plans prepared and updated	2	1	1
2. Number of statistical research and studies prepared/updated	10	60	60
3. Percentage of project evaluation and monitoring conducted on time	75%	75%	75%
4. Number of applications for Certification of Energy Project of National Significance processed/evaluated	12	N/A	N/A
Percentage of projects issued with Certification of Energy Project of National Significance assisted and monitored	149 issued with CEPNS	-	50%
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM		P 94,110,000	P 119,723,000
Outcome Indicator(s)			
1. Percentage of awareness of the target audience on the promoted message or technical advice	80%	80%	80%
2. Percentage of conventional energy projects with satisfactory safety performance	Based on the number of active Service Contracts Php 20 B	80%	80%
3. Percentage increase in investments in conventional energy development		5%	5%
Output Indicator(s)			
1. Number of contracts and/or circulars drafted, prepared and reviewed	5	5	5
2. Number of information, education, communication, and other promotional activities conducted on conventional energy development	10	25	21
3. Number of monitoring activities/inspections conducted on conventional energy projects	100	100	90
RENEWABLE ENERGY DEVELOPMENT PROGRAM		P 145,214,000	P 155,966,000
Outcome Indicator(s)			
1. Percentage of renewable energy resources over total energy resource supply	7,653	7%	30%
2. Percentage increase in investments in renewable energy development	193 (2022)	37%	25%
Output Indicator(s)			
1. Percentage of issuances and permits on renewable energy development issued on time	85%	85%	85%
2. Number of information, education, communication, and other promotional activities conducted on renewable energy	20	58	73
3. Number of inspection conducted on renewable energy development projects	200	500	498
DOWNSTREAM ENERGY DEVELOPMENT PROGRAM		P 136,974,000	P 162,774,000
Outcome Indicator(s)			
1. Percentage increase in investment in the downstream oil and gas industry, providing quality fuels and safe technology for environment and consumer protection	Based on previous year's actual accomplishments	0.80%	0.80%
2. Percentage increase in the number of participants informed on matters in the downstream oil and gas industry	Based on previous year's actual accomplishments	0.80%	0.80%
Output Indicator(s)			
1. Number of issued permits/accreditations/ acknowledgements/endorsements and reports submitted	2,000	6,589	5.424
2. Number of information, education, communication and other promotional activities conducted on the downstream oil and gas sector	-	14	10
3. Number of downstream oil and gas field work and operational monitoring activities conducted	-	307	339
4. Number of plans and policies updated/formulated, monitored and recommended for adoption and implementation	-	6	10
ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM		P 592,340,000	P 596,475,000
Outcome Indicator(s)			
1. Issued and adopted plans and policies to attain energy supply security and reliability, energy access and electricity market competitiveness and power sector reforms	14	12	14

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Output Indicator(s)			
1. Number of plans/policies prepared, updated and disseminated	33 policies; 3 plans	9 policies; 3 plans	10 policies; 4 plans
2. Number of information, education, promotional events and public consultations, etc. undertaken on electric power industry	110	33	46
3. Number of applications for Certificate of Endorsement on investment in the energy sector processed	55	218	N/A
Number of applications for endorsement to government agencies involved in processing energy projects processed	55	-	182
4. Number of power plant projects monitored and inspected	-	-	4
Sustainable consumption of energy promoted and achieved		P 331,216,000	P 345,113,000
ENERGY EFFICIENCY AND CONSERVATION PROGRAM		P 252,354,000	P 260,214,000
Outcome Indicator(s)			
1. Percentage increase in public awareness on energy efficiency and conservation in fuels and electricity	1,500 participants (2020)	10%	10%
2. Percentage increase in the number of establishments that had undergone energy audits	45 establishments	10%	10%
3. Percentage increase in the compliance with the submission of Annual Energy Efficiency and Conservation and Annual Energy Utilization Reports by designated establishments	-	-	20%
Output Indicator(s)			
1. Number of information, education, communication, and other promotional events undertaken on energy efficiency and conservation program	27	38	30
2. Number of energy audit in government agencies conducted on time	45	80	100
3. Number of Annual Energy Efficiency and Conservation and Annual Energy Utilization Reports processed/evaluated	300 (2020)	-	3,000
4. Number of products issued with energy labels	60	-	100
ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM		P 78,862,000	P 84,899,000
Outcome Indicator(s)			
1. Number of alternative fuels and energy technologies promoted	2	3	2
Output Indicator(s)			
1. Number of technical assistance/evaluation completed on time	10	8	10
2. Number of information, education, communication, and other promotional events conducted on alternative fuels and technologies	8	8	8
3. Number of policies formulated/permits issued related to alternative fuels & technologies issued on time	4	3	4

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF ENERGY

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 643,224,000	P 709,410,000	P 286,526,000	P 1,639,160,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENERGY	P 643,224,000	P 709,410,000	P 286,526,000	P 1,639,160,000
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