

**B. DEPARTMENT OF ENERGY**  
**B.1. NATIONAL ELECTRIFICATION ADMINISTRATION**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018	2019	2020
New General Appropriations	2,036,939	1,067,944	1,531,263
General Fund	2,036,939	1,067,944	1,531,263
Continuing Appropriations		4,210	
Unreleased Appropriation for MOOE R.A. No. 10964		4,210	
Budgetary Adjustment(s)	398,560		
Transfer(s) from: Unprogrammed Fund (SIPSP)	398,560		
Total Available Appropriations	2,435,499	1,072,154	1,531,263
Unused Appropriations	( 4,210)	( 4,210)	
Unreleased Appropriation	( 4,210)	( 4,210)	
<b>TOTAL OBLIGATIONS</b>	<b>2,431,289</b>	<b>1,067,944</b>	<b>1,531,263</b>

**EXPENDITURE PROGRAM**  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018 Actual	2019 Current	2020 Proposed
Operations	2,431,289,000	1,067,944,000	1,531,263,000
Projects / Purpose	2,431,289,000	1,067,944,000	1,531,263,000
MOOE	2,431,289,000	1,067,944,000	1,531,263,000
<b>TOTAL AGENCY BUDGET</b>	<b>2,431,289,000</b>	<b>1,067,944,000</b>	<b>1,531,263,000</b>
Projects / Purpose	2,431,289,000	1,067,944,000	1,531,263,000
MOOE	2,431,289,000	1,067,944,000	1,531,263,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	416	416	416
Total Number of Filled Positions	294	340	341

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program(s) and project(s) as indicated hereunder.....P 1,531,263,000  
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PROPOSED 2020 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
NATIONAL RURAL ELECTRIFICATION PROGRAM		1,531,263,000		1,531,263,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,531,263,000		1,531,263,000
National Capital Region (NCR)		1,531,263,000		1,531,263,000
TOTAL AGENCY BUDGET		1,531,263,000		1,531,263,000

SPECIAL PROVISION(S)

- Subsidy to the National Electrification Administration. The amount of One Billion Five Hundred Thirty One Million Two Hundred Sixty Three Thousand Pesos (P1,531,263,000) appropriated herein under the subsidy to NEA shall be used for the implementation of the National Rural Electrification Program.

The NEA is authorized to deduct engineering and administrative overhead (EAO) expenses not exceeding three percent (3%) of the project cost. The authorized EAO expenses shall be limited to: (i) pre-construction activities after detailed engineering; (ii) construction project management; (iii) testing and quality control; (iv) acquisition, rehabilitation and repair of related equipment and parts; and (v) contingencies in relation to pre-construction activities. The EAO expenses shall be treated or booked-up as capitalized expenditures and form part of the project cost.

In the implementation of the Sitio Electrification Projects, the NEA shall observe the following:

- Prioritize sitios where the absolute number of indigents and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA as well as those with the high probability of being energized;

(b) Loans outlay to electric cooperatives shall be recorded as equity contribution of the National Government to NEA when its authorized capitalization is increased by law, while grants thereto remain to be treated as subsidy; and

(c) Prohibition on the use of subsidy for the payment of salaries, allowances, incentives, separation or retirement benefits.

Release of funds for Sitio Electrification Projects shall be subject to the submission of a certification from the barangay chairperson on the population and number of houses per sitio, map of the municipality or city indicating the sitios and barangays to be energized and cost of energizing a sitio.

2. Subsidy for the Quick Response Fund. The amount of One Hundred Million Pesos (P100,000,000) appropriated herein as subsidy for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for the replacement, reconstruction, rehabilitation or repair of distribution facilities in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises, and catastrophes, which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and information initiatives, or any other purpose not authorized in this Act.
3. Prior Years' Subsidy Releases from the National Government. The NEA is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the NEA shall prepare a work and financial plan covering the projects or activities to be funded from prior years' subsidies subject to the endorsement of the NEA's Board of Administrators, to be submitted to the DBM for approval.
4. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the NEA.

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
3000000000000000 Operations	P 1,531,263,000			P 1,531,263,000
3100000000000000 00 : Access to electrification expanded		1,531,263,000		1,531,263,000
3101000000000000 NATIONAL RURAL ELECTRIFICATION PROGRAM		1,531,263,000		1,531,263,000
3101010000000000 Sitio Electrification Sub-program		1,531,263,000		1,531,263,000
Sub-total, Operations		1,531,263,000		1,531,263,000
TOTAL NEW APPROPRIATIONS	P 1,531,263,000			P 1,531,263,000

Obligations, by Object of ExpendituresCYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	2,431,289	1,067,944	1,531,263
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,431,289</u>	<u>1,067,944</u>	<u>1,531,263</u>
GRAND TOTAL	<u>2,431,289</u>	<u>1,067,944</u>	<u>1,531,263</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL  
OUTCOME : Access to electrification expanded**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Access to electrification expanded		
NATIONAL RURAL ELECTRIFICATION PROGRAM		
Outcome indicator		
1. Percentage increase of connections/identified potential consumers	90% by 2018 up to 100% in 2022	89% potential connections
Output indicator		
1. No. of sitios completed and energized	1,817 sitios	1,984 sitios

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Access to electrification expanded			
NATIONAL RURAL ELECTRIFICATION PROGRAM			
Outcome indicator			
1. Percentage increase of connections/identified potential consumers	89% potential connections	90% by 2019 up to 100% in 2022	91% by 2020 up to 100% in 2022
Output indicator			
1. No. of sitios completed and energized		575 sitios	775 sitios

**B.2. NATIONAL POWER CORPORATION**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018	2019	2020
New General Appropriations	2,080,702	1,028,986	1,186,206
General Fund	2,080,702	1,028,986	1,186,206
<b>TOTAL OBLIGATIONS</b>	<b>2,080,702</b>	<b>1,028,986</b>	<b>1,186,206</b>

**EXPENDITURE PROGRAM  
(in pesos)**

PURPOSE	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018 Actual	2019 Current	2020 Proposed
Operations	2,080,702,000	1,028,986,000	1,186,206,000
Regular	1,262,282,000	533,004,000	900,520,000
MOOE	1,262,282,000	533,004,000	900,520,000
Projects / Purpose	818,420,000	495,982,000	285,686,000
MOOE	818,420,000	495,982,000	285,686,000
<b>TOTAL AGENCY BUDGET</b>	<b>2,080,702,000</b>	<b>1,028,986,000</b>	<b>1,186,206,000</b>
Regular	1,262,282,000	533,004,000	900,520,000
MOOE	1,262,282,000	533,004,000	900,520,000
Projects / Purpose	818,420,000	495,982,000	285,686,000
MOOE	818,420,000	495,982,000	285,686,000

**STAFFING SUMMARY**

	<u>2018</u>	<u>2019</u>	<u>2020</u>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	2,183	2,183	2,183
Total Number of Filled Positions	1,923	2,118	2,133

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 1,186,206,000

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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
MISSIONARY ELECTRIFICATION PROGRAM		1,186,206,000		1,186,206,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		1,186,206,000		1,186,206,000
National Capital Region (NCR)		1,186,206,000		1,186,206,000
TOTAL AGENCY BUDGET	=====	1,186,206,000	=====	1,186,206,000

**SPECIAL PROVISION(S)**

- Subsidy to the National Power Corporation. The amount of One Billion One Hundred Eighty Six Million Two Hundred Six Thousand Pesos (P1,186,206,000) appropriated herein under the subsidy to NPC shall be used for the capital requirements of the Missionary Electrification Program.  
  
Release of funds shall be subject to the submission of: (i) program of work for each Small Power Utilities Group plant covered indicating the project description and implementation schedule; and (ii) originating letter request from electric cooperatives which shall contain the description of work.
- Prior Years' Subsidy Releases from the National Government. The NPC is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the NPC shall prepare a work and financial plan covering the projects or activities to be funded from prior years' subsidies subject to the endorsement of the NPC's Board of Directors, to be submitted to the DBM for approval.
- Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the NPC.

**New Appropriations, by Programs/Activities/Projects ( Cash-Based )**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
3000000000000000 Operations		P 1,186,206,000		P 1,186,206,000
3100000000000000 00 : Access to electrification expanded		1,186,206,000		1,186,206,000
3101000000000000 MISSIONARY ELECTRIFICATION PROGRAM		1,186,206,000		1,186,206,000
Sub-total, Operations		1,186,206,000		1,186,206,000
TOTAL NEW APPROPRIATIONS		P 1,186,206,000		P 1,186,206,000

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	2,080,702	1,028,986	1,186,206
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,080,702</u>	<u>1,028,986</u>	<u>1,186,206</u>
GRAND TOTAL	<u>2,080,702</u>	<u>1,028,986</u>	<u>1,186,206</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL  
OUTCOME : Access to electrification expanded

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Access to electrification expanded		
MISSIONARY ELECTRIFICATION PROGRAM		
Outcome Indicators		
1. Percentage increase in SPUG dependable capacity	10.88%	-2.01%
2. Percentage increase in transmission line length over the previous year	35.95%	5.86%
3. Percentage increase in substation capacity over the previous year	11.11%	2.78%
Output Indicators		
1. Commissioned capacity additions completed (MW)	30.65	0.98
2. Transmission Lines (ckt-kms) completed	296.35	46.79
3. Substation Facilities (MVA) completed	20	5

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Access to electrification expanded			
MISSIONARY ELECTRIFICATION PROGRAM			
Outcome Indicators			
1. Percentage increase in SPUG dependable capacity	10.88%	1.68%	1.68%
2. Percentage increase in transmission line length over the previous year	5.22%	14.34%	14.34%
3. Percentage increase in substation capacity over the previous year	5.88%	15.00%	15.00%
Output Indicators			
1. Commissioned capacity additions completed (MW)	30.65	50.25	33.47%
2. Transmission Lines (ckt-kms) completed	296.35	157.00	154.40
3. Substation Facilities (MVA) completed	20	30	30