

IX. DEPARTMENT OF ENERGY
A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	1,263,227	1,343,444	1,395,561
General Fund	1,263,227	1,343,444	1,395,561
Automatic Appropriations	1,047,349	804,404	906,978
Customs Duties and Taxes, including Tax Expenditures	2,845		
Retirement and Life Insurance Premiums	45,097	50,029	52,068
Special Account	999,407	754,375	854,910
Continuing Appropriations		176,504	
Unobligated Releases for Capital Outlays R.A. No. 10964		56,641	
Unobligated Releases for MOOE R.A. No. 10964		119,863	
Budgetary Adjustment(s)	53,175		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	38,710		
Pension and Gratuity Fund	14,465		
Total Available Appropriations	2,363,751	2,324,352	2,302,539
Unused Appropriations	(567,943)	(176,504)	
Unobligated Allotment	(567,943)	(176,504)	
TOTAL OBLIGATIONS	1,795,808	2,147,848	2,302,539

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	432,012,000	526,058,000	545,465,000
Regular	432,012,000	526,058,000	545,465,000
PS	234,033,000	196,949,000	206,956,000
MOOE	197,694,000	285,609,000	268,059,000
CO	285,000	43,500,000	70,450,000

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Support to Operations	321,843,000	380,396,000	379,269,000
Regular	321,843,000	380,396,000	379,269,000
PS	122,815,000	135,105,000	136,122,000
MOOE	85,189,000	124,608,000	127,758,000
CO	113,839,000	120,683,000	115,389,000
Operations	1,041,953,000	1,241,394,000	1,377,805,000
Regular	433,691,000	487,019,000	522,895,000
PS	239,119,000	277,585,000	289,810,000
MOOE	194,572,000	207,182,000	233,085,000
CO		2,252,000	
Projects / Purpose	608,262,000	754,375,000	854,910,000
MOOE	558,074,000	242,050,000	519,648,000
CO	50,188,000	512,325,000	335,262,000
TOTAL AGENCY BUDGET	1,795,808,000	2,147,848,000	2,302,539,000
Regular	1,187,546,000	1,393,473,000	1,447,629,000
PS	595,967,000	609,639,000	632,888,000
MOOE	477,455,000	617,399,000	628,902,000
CO	114,124,000	166,435,000	185,839,000
Projects / Purpose	608,262,000	754,375,000	854,910,000
MOOE	558,074,000	242,050,000	519,648,000
CO	50,188,000	512,325,000	335,262,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	996	997	997
Total Number of Filled Positions	839	842	842

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,395,561,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	36,466,000	45,979,000		82,445,000
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	34,020,000	17,510,000		51,530,000
RENEWABLE ENERGY DEVELOPMENT PROGRAM	66,540,000	45,917,000		112,457,000
DOWNSTREAM ENERGY DEVELOPMENT PROGRAM	55,115,000	51,405,000		106,520,000
ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	47,751,000	43,919,000		91,670,000
ENERGY EFFICIENCY AND CONSERVATION PROGRAM	16,222,000	16,121,000		32,343,000
ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	8,864,000	12,234,000		21,098,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	580,820,000	628,902,000	185,839,000	1,395,561,000
National Capital Region (NCR)	580,820,000	628,902,000	185,839,000	1,395,561,000
TOTAL AGENCY BUDGET	580,820,000	628,902,000	185,839,000	1,395,561,000

SPECIAL PROVISION(S)

1. Proceeds from the Exploration, Development and Exploitation of Energy Resources. In addition to the amounts appropriated herein, Eight Hundred Fifty Four Million Nine Hundred Ten Thousand Pesos (P854,910,000) 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.

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 encourage 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) Unified Reporting System (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>
PROGRAMS					
1000000000000000	General Administration and Support	191,348,000	268,059,000	70,450,000	529,857,000
100000100001000	General Management and Supervision	186,956,000	268,059,000	70,450,000	525,465,000
100000100002000	Administration of Personnel Benefits	4,392,000			4,392,000
Sub-total, General Administration and Support		191,348,000	268,059,000	70,450,000	529,857,000

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2000000000000000	Support to Operations	<u>124,494,000</u>	<u>127,758,000</u>	<u>115,389,000</u>	<u>367,641,000</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	24,330,000	4,417,000		28,747,000
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	27,509,000	67,590,000	115,389,000	210,488,000
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	28,911,000	12,439,000		41,350,000
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>43,744,000</u>	<u>43,312,000</u>		<u>87,056,000</u>
Sub-total, Support to Operations		<u>124,494,000</u>	<u>127,758,000</u>	<u>115,389,000</u>	<u>367,641,000</u>
3000000000000000	Operations	<u>264,978,000</u>	<u>233,085,000</u>		<u>498,063,000</u>
3100000000000000	00 : Required energy supply level attained	<u>239,892,000</u>	<u>204,730,000</u>		<u>444,622,000</u>
3101000000000000	NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	<u>36,466,000</u>	<u>45,979,000</u>		<u>82,445,000</u>
310100100001000	Formulation, updating and monitoring of short, medium and long term national and regional energy policies, plans and programs	36,466,000	45,979,000		82,445,000
3102000000000000	CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	<u>34,020,000</u>	<u>17,510,000</u>		<u>51,530,000</u>
310200100001000	Promotion of exploration, development and production of conventional energy resources	16,890,000	3,073,000		19,963,000
310200100002000	Supervision and regulation of exploration, development and production of conventional energy resources and technologies	17,130,000	14,437,000		31,567,000
3103000000000000	RENEWABLE ENERGY DEVELOPMENT PROGRAM	<u>66,540,000</u>	<u>45,917,000</u>		<u>112,457,000</u>
310300100001000	Promotion of renewable energy (RE) resources	12,697,000	6,669,000		19,366,000
310300100002000	Supervision and regulation of exploration, development and utilization of RE resources and technologies	53,843,000	39,248,000		93,091,000
3104000000000000	DOWNSTREAM ENERGY DEVELOPMENT PROGRAM	<u>55,115,000</u>	<u>51,405,000</u>		<u>106,520,000</u>
310400100001000	Promotion of plans and programs to ensure sustainable supply for the downstream oil and natural gas industries	9,436,000	21,285,000		30,721,000
310400100002000	Supervision and regulation of the downstream oil and natural gas industries	45,679,000	30,120,000		75,799,000

3105000000000000	ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	47,751,000	43,919,000	91,670,000
310500100001000	Management of the restructured electric power industry	47,751,000	43,919,000	91,670,000
3200000000000000	00 : Sustainable consumption of energy promoted and achieved	25,086,000	28,355,000	53,441,000
3201000000000000	ENERGY EFFICIENCY AND CONSERVATION PROGRAM	16,222,000	16,121,000	32,343,000
320100100001000	Supervision, development and implementation of energy efficiency and conservation programs (EECP) and projects	6,905,000	3,902,000	10,807,000
320100100002000	Promotion of EECP activities and projects	6,656,000	11,541,000	18,197,000
320100100003000	Conduct of energy audit services	2,661,000	678,000	3,339,000
3202000000000000	ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	8,864,000	12,234,000	21,098,000
320200100001000	Promotion of research, development, demonstration and utilization of alternative fuels and technologies	8,864,000	12,234,000	21,098,000
Sub-total, Operations		264,978,000	233,085,000	498,063,000
TOTAL NEW APPROPRIATIONS		P 580,820,000	P 628,902,000	P 1,395,561,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)			(Cash-Based)		
	2018	2019	2020	2018	2019	2020
Current Operating Expenditures						
Personnel Services						
Civilian Personnel						
Permanent Positions						
Basic Salary	378,926	416,891	433,894			
Total Permanent Positions	378,926	416,891	433,894			
Other Compensation Common to All						
Personnel Economic Relief Allowance	19,018	19,200	20,208			
Representation Allowance	6,530	5,964	5,688			
Transportation Allowance	4,575	5,664	5,448			
Clothing and Uniform Allowance	4,782	4,800	5,052			
Honoraria	5,225	500	500			
Mid-Year Bonus - Civilian	30,729	34,743	36,158			
Year End Bonus	31,640	34,743	36,158			
Cash Gift	4,013	4,000	4,210			
Productivity Enhancement Incentive	3,964	4,000	4,210			
Step Increment		1,042	1,084			
Collective Negotiation Agreement	20,326					
Total Other Compensation Common to All	130,802	114,656	118,716			

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	108	60	60
Magna Carta for Science & Technology Personnel	14,064	17,260	17,260
Total Other Compensation for Specific Groups	<u>14,172</u>	<u>17,320</u>	<u>17,320</u>
Other Benefits			
Retirement and Life Insurance Premiums	45,007	50,029	52,068
PAG-IBIG Contributions	1,064	960	1,010
PhilHealth Contributions	4,081	4,258	4,478
Employees Compensation Insurance Premiums	961	960	1,010
Loyalty Award - Civilian	950	710	
Terminal Leave	20,004	3,855	4,392
Total Other Benefits	<u>72,067</u>	<u>60,772</u>	<u>62,958</u>
TOTAL PERSONNEL SERVICES	<u>595,967</u>	<u>609,639</u>	<u>632,888</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	163,169	153,957	143,639
Training and Scholarship Expenses	7,864	24,125	14,868
Supplies and Materials Expenses	51,052	69,114	52,451
Utility Expenses	30,227	36,948	36,915
Communication Expenses	14,479	13,086	26,002
Awards/Rewards and Prizes		1,573	1,500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,551	3,568	3,568
Professional Services	109,961	109,750	101,179
General Services	493,673	177,200	382,853
Repairs and Maintenance	14,484	32,021	24,131
Taxes, Insurance Premiums and Other Fees	10,291	20,905	11,350
Other Maintenance and Operating Expenses			
Advertising Expenses	5,336	17,221	105,119
Printing and Publication Expenses	3,745	9,013	7,208
Representation Expenses	61,936	80,443	81,159
Transportation and Delivery Expenses	238	1,536	1,475
Rent/Lease Expenses	45,875	69,391	67,013
Membership Dues and Contributions to Organizations	67	98	1,550
Subscription Expenses	19,581	34,500	75,070
Donations		5,000	11,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,035,529</u>	<u>859,449</u>	<u>1,148,550</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,631,496</u>	<u>1,469,088</u>	<u>1,781,438</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	28,680	495,000	325,000
Machinery and Equipment Outlay	132,970	169,592	153,551
Transportation Equipment Outlay	2,563	13,912	40,700
Furniture, Fixtures and Books Outlay	99	256	1,850
TOTAL CAPITAL OUTLAYS	<u>164,312</u>	<u>678,760</u>	<u>521,101</u>
GRAND TOTAL	<u>1,795,808</u>	<u>2,147,848</u>	<u>2,302,539</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)	2018 GAA Targets	Actual
Required energy supply level attained		
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM		
Outcome Indicators		
1. Percentage of stakeholders rating the energy plans and programs as acceptable	85%	88%
2. Percentage of policy recommendations adopted in the short, medium and long-term national energy plans/programs/targets	75%	100%
Output Indicators		
1. Number of energy plans prepared and updated	2	3
2. Number of statistical research and studies prepared/updated	6	93
3. Percentage of project evaluation and monitoring conducted on time	80%	100%
4. Number of applications for Certification of Energy Project of National Significance processed/evaluated	N/A	N/A
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of awareness of the target audience of the promoted message or technical advice	80%	88.30%
2. Percentage of conventional energy projects with satisfactory safety performance	80%	100%
3. Percentage increase in investments in conventional energy development	5%	24%
Output Indicators		
1. Number of contracts and/or circulars drafted, prepared and reviewed	3	8
2. Number of information, education, communication, and other promotional activities conducted on conventional energy development	11	38
3. Number of monitoring activities/inspections conducted on conventional energy projects	220	413
RENEWABLE ENERGY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of renewable energy resources over total energy resource supply	0.16%	30.22%
2. Percentage increase in investments in renewable energy development	2%	6.60%
Output Indicators		
1. Percentage of issuances and permits on renewable energy development issued on time	85%	90%
2. Number of information, education, communication, and other promotional activities conducted on renewable energy	20	134
3. Number of inspection conducted on renewable energy development projects	282	1,123
DOWNSTREAM ENERGY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in investment in the downstream oil and gas industry, providing quality fuels and safe technology for environment and consumer protection	1% (Dependent on oil company applications)	17% (Php 61.68 B)
2. Percentage increase in the number of participants informed on matters in the downstream oil and gas industry	1% (Dependent on the allotted approved budget)	-38%

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Output Indicators

1. Percentage of issuances/permits/standards drafted and issued	100%	100%
2. Number of issuances/permits/standards drafted and issued	N/A	N/A
3. Number of information, education, communication and other promotional activities conducted on the downstream oil and gas sector	20	27
4. Number of downstream oil and gas field work and operational monitoring activities conducted	3,904	3,848
5. Number of plans and policies updated/formulated, monitored and recommended for adoption and implementation	N/A	N/A

ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicators

1. Reduction in frequency of "red alert" notice	5 in Luzon, 6 in Visayas and 70 in Mindanao	0 in Luzon, 15 in Visayas and 0 in Mindanao
2. Increase in hours operation in off-grid areas with less than 24 hours electricity service	55	64
3. Increase in capacity (MW) that went on line (on-grid)	631 MW in Luzon, 148 MW in Visayas and 670 MW in Mindanao	659.50 MW in Luzon, 0 MW in Visayas and 274.10 MW in Mindanao
4. Issued and adopted plans and policies to attain energy supply security and reliability, energy access and electricity market competitiveness and power sector reforms	N/A	N/A

Output Indicators

Power Sector

1. Number of information, education, and communication activities, promotional events, and public consultations conducted	40	101
2. Number of plans/policies prepared, recommended and/or adopted	40	65 (62 policies and 3 plans)
3. Number of stakeholders assisted through technical support/consultation/assistance	18	1,020
4. Number of application for COE for investment in the energy sector processed	60	163
E.R. 1-94 Program		
1. Number of MOAs for the establishment of Trust Account under ER 1-94	20	17
2. Number of approved electrification and support projects	100	22
3. Number of inspected completed projects	20	120

HOUSEHOLD ELECTRIFICATION DEVELOPMENT PROGRAM

Outcome Indicator

1. Percentage increase in household electrifications	4.18% increase from 2016 baseline data	88.30% electrification level (Based on 2015 Census)
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Output Indicators

1. Number of Approved Household Electrification Projects and issued a letter of approval to the concerned distribution utility	20	16
2. Number of information, education, communications and other promotional activities conducted on household electrification development	8	3
3. Number of household electrification project inspections conducted	20 (33,000 HHS beneficiary of completed projects)	18

Sustainable consumption of energy promoted and achieved

ENERGY EFFICIENCY AND CONSERVATION PROGRAM

Outcome Indicators

1. Percentage increase in public awareness on EE & C on fuels and electricity	10%	148%
2. Percentage increase in the number of government agencies with energy conservation and efficiency technologies	10%	140%

Output Indicators			
1. Number of information, education, communication, and other promotional activities conducted on energy efficiency and conservation	20	34	
2. Percentage of energy audit in government agencies conducted on time	10%	110%	
3. Number of energy audit in government agencies conducted on time	N/A	N/A	
ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM			
Outcome Indicator			
1. Number of alternative fuels and energy technologies promoted	3	3	
Output Indicators			
1. Number of technical assistance/evaluation completed on time	4	24	
2. Number of information, education, communication, and other promotional activities conducted on alternative fuels and technology	10	32	
3. Number of policies formulated/permits issued related to alternative fuels & technologies issued on time	2	8	
PERFORMANCE INFORMATION			
<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Required energy supply level attained			
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM			
Outcome Indicators			
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%	50%	75%
Output Indicators			
1. Number of energy plans prepared and updated	2	2	2
2. Number of statistical research and studies prepared/updated	10	14	16
3. Percentage of project evaluation and monitoring conducted on time	75%	80%	80%
4. Number of applications for Certification of Energy Project of National Significance processed/evaluated	12	N/A	40
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage of awareness of the target audience of the promoted message or technical advice	80%	80%	80%
2. Percentage of conventional energy projects with satisfactory safety performance	Based on number of active service contracts	80%	80%
3. Percentage increase in investments in conventional energy development	Php 20 B	5%	10%
Output Indicators			
1. Number of contracts and/or circulars drafted, prepared and reviewed	5	13	5
2. Number of information, education, communication, and other promotional activities conducted on conventional energy development	5	5	14
3. Number of monitoring activities/inspections conducted on conventional energy projects	100	219	117
RENEWABLE ENERGY DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage of renewable energy resources over total energy resource supply	6,959 MW installed capacity	1.50% increase	6.66%
2. Percentage increase in investments in renewable energy development	117 existing plants	7% additional operating plants	41.88%

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Output Indicators

1. Percentage of issuances and permits on renewable energy development issued on time	85%	80%	86%
2. Number of information, education, communication, and other promotional activities conducted on renewable energy	20	14	37
3. Number of inspection conducted on renewable energy development projects	200	177	340

DOWNSTREAM ENERGY DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage increase in investment in the downstream oil and gas industry, providing quality fuels and safe technology for environment and consumer protection	Php 52.73 B	1% (Dependent on oil company applications)	0.80%
2. Percentage increase in the number of participants informed on matters in the downstream oil and gas industry	1,983	1% (Dependent on the allotted approved budget)	0.80%

Output Indicators

1. Percentage of issuances/permits/standards drafted and issued	100% (5,374 permits processed)	100% (2,803 permits processed)	N/A
2. Number of issuances/permits/standards drafted and issued	2,000	N/A	3,876
3. Number of information, education, communication and other promotional activities conducted on the downstream oil and gas sector	20	12	12
4. Number of downstream oil and gas field work and operational monitoring activities conducted	695	1,073	1,073
5. Number of plans and policies updated/formulated, monitored and recommended for adoption and implementation	N/A	N/A	6

ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicators

1. Reduction in frequency of "red alert" notice	N/A	N/A	N/A
2. Increase in hours operation in off-grid areas with less than 24 hours electricity service	N/A	N/A	N/A
3. Increase in capacity (MW) that went on line (on-grid)	N/A	N/A	N/A
4. Issued and adopted plans and policies to attain energy supply security and reliability, energy access and electricity market competitiveness and power sector reforms	14	N/A	9

Output Indicators

Power Sector

1. Number of information, education, and communication activities, promotional events, and public consultations conducted	23	79	27
2. Number of plans/policies prepared, recommended and/or adopted	11 policies and 3 plans	15 policies and 3 plans	6 policies and 3 plans
3. Number of stakeholders assisted through technical support/consultation/assistance	N/A	N/A	N/A
4. Number of application for COE for investment in the energy sector processed	55	272	228

E.R. 1-94 Program

1. Number of MOAs for the establishment of Trust Account under ER 1-94	N/A	N/A	N/A
2. Number of approved electrification and support projects	N/A	N/A	N/A
3. Number of inspected completed projects	N/A	N/A	N/A

HOUSEHOLD ELECTRIFICATION DEVELOPMENT PROGRAM

Outcome Indicator

1. Percentage increase in household electrifications	N/A	N/A	N/A
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Output Indicators

1. Number of Approved Household Electrification Projects and issued a letter of approval to the concerned distribution utility	N/A	N/A	N/A
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2. Number of information, education, communications and other promotional activities conducted on household electrification development	N/A	N/A	N/A
3. Number of household electrification project inspections conducted	N/A	N/A	N/A
Sustainable consumption of energy promoted and achieved			
ENERGY EFFICIENCY AND CONSERVATION PROGRAM			
Outcome Indicators			
1. Percentage increase in public awareness on EE & C on fuels and electricity	4,000 participants	10%	10%
2. Percentage increase in the number of government agencies with energy conservation and efficiency technologies	45 establishments	10%	10%
Output Indicators			
1. Number of information, education, communication, and other promotional activities conducted on energy efficiency and conservation	27	12	12
2. Percentage of energy audit in government agencies conducted on time	45 establishments	10%	N/A
3. Number of energy audit in government agencies conducted on time	45 establishments	N/A	66
ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM			
Outcome Indicator			
1. Number of alternative fuels and energy technologies promoted	3	3	3
Output Indicators			
1. Number of technical assistance/evaluation completed on time	6	6	8
2. Number of information, education, communication, and other promotional activities conducted on alternative fuels and technology	12	12	14
3. Number of policies formulated/permits issued related to alternative fuels & technologies issued on time	3	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 580,820,000	P 628,902,000	P 185,839,000	P 1,395,561,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENERGY	P 580,820,000	P 628,902,000	P 185,839,000	P 1,395,561,000
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