

IX. DEPARTMENT OF ENERGY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                              | <u>( Cash-Based )</u> |                    |                  |
|---|-----------------------|--------------------|------------------|
|   | <u>2019</u>           | <u>2020</u>        | <u>2021</u>      |
| New General Appropriations                      | <u>1,343,444</u>      | <u>1,429,661</u>   | <u>1,384,564</u> |
| General Fund                                    | 1,343,444             | 1,429,661          | 1,384,564        |
| Automatic Appropriations                        | <u>1,072,953</u>      | <u>906,978</u>     | <u>764,770</u>   |
| Retirement and Life Insurance Premiums          | 51,086                | 52,068             | 57,797           |
| Special Account                                 | 1,021,867             | 854,910            | 706,973          |
| Continuing Appropriations                       | <u>176,504</u>        | <u>144,668</u>     |                  |
| Unreleased Appropriation for Personnel Services |                       |                    |                  |
| R.A. No. 11260                                  |                       | 1,907              |                  |
| Unobligated Releases for Capital Outlays        |                       |                    |                  |
| R.A. No. 11260                                  |                       | 63,343             |                  |
| R.A. No. 10964                                  | 56,641                |                    |                  |
| Unobligated Releases for MOOE                   |                       |                    |                  |
| R.A. No. 11260                                  |                       | 79,271             |                  |
| R.A. No. 10964                                  | 119,863               |                    |                  |
| Unobligated Releases for PS                     |                       |                    |                  |
| R.A. No. 11260                                  |                       | 147                |                  |
| Budgetary Adjustment(s)                         | <u>64,410</u>         |                    |                  |
| Transfer(s) from:                               |                       |                    |                  |
| Miscellaneous Personnel Benefits Fund           | 53,663                |                    |                  |
| Pension and Gratuity Fund                       | 10,747                |                    |                  |
| Total Available Appropriations                  | <u>2,657,311</u>      | <u>2,481,307</u>   | <u>2,149,334</u> |
| Unused Appropriations                           | <u>( 303,614 )</u>    | <u>( 144,668 )</u> |                  |
| Unreleased Appropriation                        | ( 1,907 )             | ( 1,907 )          |                  |
| Unobligated Allotment                           | ( 301,707 )           | ( 142,761 )        |                  |
| TOTAL OBLIGATIONS                               | <u>2,353,697</u>      | <u>2,336,639</u>   | <u>2,149,334</u> |

**EXPENDITURE PROGRAM  
(in pesos)**

| GAS / STO /<br>OPERATIONS / PROJECTS | <u>( Cash-Based )</u>  |                         |                          |
|--------------------------------------|------------------------|-------------------------|--------------------------|
|                                      | <u>2019<br/>Actual</u> | <u>2020<br/>Current</u> | <u>2021<br/>Proposed</u> |
| General Administration and Support   | <u>534,518,000</u>     | <u>579,565,000</u>      | <u>489,327,000</u>       |
| Regular                              | <u>534,518,000</u>     | <u>579,565,000</u>      | <u>489,327,000</u>       |
| PS                                   | 278,581,000            | 206,956,000             | 231,325,000              |
| MOOE                                 | 247,377,000            | 302,159,000             | 258,002,000              |
| CO                                   | 8,560,000              | 70,450,000              |                          |

|                       |                      |                      |                      |
|-----------------------|----------------------|----------------------|----------------------|
| Support to Operations | <u>374,797,000</u>   | <u>379,269,000</u>   | <u>422,632,000</u>   |
| Regular               | <u>374,797,000</u>   | <u>379,269,000</u>   | <u>422,632,000</u>   |
| PS                    | 135,605,000          | 136,122,000          | 146,476,000          |
| MOOE                  | 102,058,000          | 127,758,000          | 174,874,000          |
| CO                    | 137,134,000          | 115,389,000          | 101,282,000          |
| Operations            | <u>1,444,382,000</u> | <u>1,377,805,000</u> | <u>1,237,375,000</u> |
| Regular               | <u>512,730,000</u>   | <u>522,895,000</u>   | <u>530,402,000</u>   |
| PS                    | 287,390,000          | 289,810,000          | 319,359,000          |
| MOOE                  | 225,340,000          | 233,085,000          | 210,944,000          |
| CO                    |                      |                      | 99,000               |
| Projects / Purpose    | <u>931,652,000</u>   | <u>854,910,000</u>   | <u>706,973,000</u>   |
| MOOE                  | 166,287,000          | 519,648,000          | 355,952,000          |
| CO                    | 765,365,000          | 335,262,000          | 351,021,000          |
| TOTAL AGENCY BUDGET   | <u>2,353,697,000</u> | <u>2,336,639,000</u> | <u>2,149,334,000</u> |
| Regular               | <u>1,422,045,000</u> | <u>1,481,729,000</u> | <u>1,442,361,000</u> |
| PS                    | 701,576,000          | 632,888,000          | 697,160,000          |
| MOOE                  | 574,775,000          | 663,002,000          | 643,820,000          |
| CO                    | 145,694,000          | 185,839,000          | 101,381,000          |
| Projects / Purpose    | <u>931,652,000</u>   | <u>854,910,000</u>   | <u>706,973,000</u>   |
| MOOE                  | 166,287,000          | 519,648,000          | 355,952,000          |
| CO                    | 765,365,000          | 335,262,000          | 351,021,000          |

STAFFING SUMMARY

|                                      | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING                       |             |             |             |
| Total Number of Authorized Positions | 1,002       | 1,003       | 1,003       |
| Total Number of Filled Positions     | 881         | 878         | 878         |

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,384,564,000  
 =====

| OPERATIONS BY PROGRAM                         | PROPOSED 2021 ( Cash-Based ) |             |           |              |
|---|------------------------------|-------------|-----------|--------------|
|   | <u>PS</u>                    | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
| NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM | 40,463,000                   | 36,853,000  | 99,000    | 77,415,000   |
| CONVENTIONAL ENERGY DEVELOPMENT PROGRAM       | 36,820,000                   | 22,251,000  |           | 59,071,000   |
| RENEWABLE ENERGY DEVELOPMENT PROGRAM          | 72,795,000                   | 45,097,000  |           | 117,892,000  |
| DOWNSTREAM ENERGY DEVELOPMENT PROGRAM         | 60,232,000                   | 38,538,000  |           | 98,770,000   |
| ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM   | 55,151,000                   | 33,581,000  |           | 88,732,000   |
| ENERGY EFFICIENCY AND CONSERVATION PROGRAM    | 18,222,000                   | 21,277,000  |           | 39,499,000   |
| ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM    | 8,196,000                    | 13,347,000  |           | 21,543,000   |

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )**  
(in pesos)

| REGION                        | PS          | MOOE        | CO          | TOTAL         |
|-------------------------------|-------------|-------------|-------------|---------------|
| Regional Allocation           | 639,363,000 | 643,820,000 | 101,381,000 | 1,384,564,000 |
| National Capital Region (NCR) | 639,363,000 | 643,820,000 | 101,381,000 | 1,384,564,000 |
| TOTAL AGENCY BUDGET           | 639,363,000 | 643,820,000 | 101,381,000 | 1,384,564,000 |
|                               | =====       | =====       | =====       | =====         |

**SPECIAL PROVISION(S)**

- Proceeds from the Exploration, Development and Exploitation of Energy Resources. In addition to the amounts appropriated herein, Seven Hundred Six Million Nine Hundred Seventy Three Thousand Pesos (P706,973,000) 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 Program shall be subject to the submission of a National Unified Electrification Strategy.

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.

- 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.
- 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:
  - URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
  - 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.

- 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 )

|  | Current Operating Expenditures |  |                 | Total       |
|--|--------------------------------|--|-----------------|-------------|
|  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays |             |
| <b>PROGRAMS</b>                                      |                                |  |                 |             |
| 1000000000000000 General Administration and Support  | 213,572,000                    | 258,002,000                              |                 | 471,574,000 |
| 100000100001000 General Management and Supervision   | 209,581,000                    | 258,002,000                              |                 | 467,583,000 |
| 100000100002000 Administration of Personnel Benefits | 3,991,000                      |  |                 | 3,991,000   |
| Sub-total, General Administration and Support        | 213,572,000                    | 258,002,000                              |                 | 471,574,000 |

## 4 EXPENDITURE PROGRAM FY 2021 VOLUME II

|                  |  |             |             |             |             |
|------------------|--|-------------|-------------|-------------|-------------|
| 2000000000000000 | Support to Operations  | 133,912,000 | 174,874,000 | 101,282,000 | 410,068,000 |
| 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                          | 24,570,000  | 5,008,000   |             | 29,578,000  |
| 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 | 28,238,000  | 99,713,000  | 101,282,000 | 229,233,000 |
| 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             | 29,779,000  | 15,441,000  |             | 45,220,000  |
| 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                             | 51,325,000  | 54,712,000  |             | 106,037,000 |
|                  | Sub-total, Support to Operations   | 133,912,000 | 174,874,000 | 101,282,000 | 410,068,000 |
| 3000000000000000 | Operations   | 291,879,000 | 210,944,000 | 99,000      | 502,922,000 |
| 3100000000000000 | 00 : Required energy supply level attained   | 265,461,000 | 176,320,000 | 99,000      | 441,880,000 |
| 3101000000000000 | NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM  | 40,463,000  | 36,853,000  | 99,000      | 77,415,000  |
| 310100100001000  | Formulation, updating and monitoring of short, medium and long term national and regional energy policies, plans and programs  | 40,463,000  | 36,853,000  | 99,000      | 77,415,000  |
| 3102000000000000 | CONVENTIONAL ENERGY DEVELOPMENT PROGRAM  | 36,820,000  | 22,251,000  |             | 59,071,000  |
| 310200100001000  | Promotion of exploration, development and production of conventional energy resources  | 17,922,000  | 5,380,000   |             | 23,302,000  |
| 310200100002000  | Supervision and regulation of exploration, development and production of conventional energy resources and technologies  | 18,898,000  | 16,871,000  |             | 35,769,000  |
| 3103000000000000 | RENEWABLE ENERGY DEVELOPMENT PROGRAM   | 72,795,000  | 45,097,000  |             | 117,892,000 |
| 310300100001000  | Promotion of renewable energy (RE) resources   | 13,094,000  | 6,789,000   |             | 19,883,000  |
| 310300100002000  | Supervision and regulation of exploration, development and utilization of RE resources and technologies  | 59,701,000  | 38,308,000  |             | 98,009,000  |
| 3104000000000000 | DOWNSTREAM ENERGY DEVELOPMENT PROGRAM  | 60,232,000  | 38,538,000  |             | 98,770,000  |
| 310400100001000  | Promotion of plans and programs to ensure sustainable supply for the downstream oil and natural gas industries   | 11,242,000  | 2,083,000   |             | 13,325,000  |
| 310400100002000  | Supervision and regulation of the downstream oil and natural gas industries  | 48,990,000  | 36,455,000  |             | 85,445,000  |

|                          |  |               |               |                 |
|--------------------------|--|---------------|---------------|-----------------|
| 3105000000000000         | ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM  | 55,151,000    | 33,581,000    | 88,732,000      |
| 310500100001000          | Management of the restructured electric power industry   | 55,151,000    | 33,581,000    | 88,732,000      |
| 3200000000000000         | 00 : Sustainable consumption of energy promoted and achieved   | 26,418,000    | 34,624,000    | 61,042,000      |
| 3201000000000000         | ENERGY EFFICIENCY AND CONSERVATION PROGRAM   | 18,222,000    | 21,277,000    | 39,499,000      |
| 320100100001000          | Supervision, development and implementation of energy efficiency and conservation programs (EECP) and projects | 8,381,000     | 8,838,000     | 17,219,000      |
| 320100100002000          | Promotion of EECP activities and projects  | 7,020,000     | 11,749,000    | 18,769,000      |
| 320100100003000          | Conduct of energy audit services   | 2,821,000     | 690,000       | 3,511,000       |
| 3202000000000000         | ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM   | 8,196,000     | 13,347,000    | 21,543,000      |
| 320200100001000          | Promotion of research, development, demonstration and utilization of alternative fuels and technologies        | 8,196,000     | 13,347,000    | 21,543,000      |
| Sub-total, Operations    |  | 291,879,000   | 210,944,000   | 502,922,000     |
| TOTAL NEW APPROPRIATIONS |  | P 639,363,000 | P 643,820,000 | P 1,384,564,000 |
|                          |  | =====         | =====         | =====           |

#### Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

|  | ( Cash-Based ) |         |         |
|--|----------------|---------|---------|
|  | 2019           | 2020    | 2021    |
| Current Operating Expenditures         |                |         |         |
| Personnel Services                     |                |         |         |
| Civilian Personnel                     |                |         |         |
| Permanent Positions                    |                |         |         |
| Basic Salary                           | 438,730        | 433,894 | 481,634 |
| Total Permanent Positions              | 438,730        | 433,894 | 481,634 |
| Other Compensation Common to All       |                |         |         |
| Personnel Economic Relief Allowance    | 20,254         | 20,208  | 21,072  |
| Representation Allowance               | 6,353          | 5,688   | 6,090   |
| Transportation Allowance               | 4,180          | 5,448   | 5,790   |
| Clothing and Uniform Allowance         | 5,028          | 5,052   | 5,268   |
| Honoraria                              | 6,919          | 500     | 500     |
| Mid-Year Bonus - Civilian              | 35,444         | 36,158  | 40,137  |
| Year End Bonus                         | 36,664         | 36,158  | 40,137  |
| Cash Gift                              | 4,257          | 4,210   | 4,390   |
| Productivity Enhancement Incentive     | 4,257          | 4,210   | 4,390   |
| Performance Based Bonus                | 13,810         |         |         |
| Step Increment                         |                | 1,084   | 1,203   |
| Collective Negotiation Agreement       | 21,605         |         |         |
| Total Other Compensation Common to All | 158,771        | 118,716 | 128,977 |

|  |                  |                  |                  |
|--|------------------|------------------|------------------|
| Other Compensation for Specific Groups                 |                  |                  |                  |
| Magna Carta for Public Health Workers                  | 138              | 60               | 60               |
| Magna Carta for Science & Technology Personnel         | 16,691           | 17,260           | 17,348           |
| Other Personnel Benefits                               | 8,492            |                  |                  |
| Total Other Compensation for Specific Groups           | <u>25,321</u>    | <u>17,320</u>    | <u>17,408</u>    |
| Other Benefits   |                  |                  |                  |
| Retirement and Life Insurance Premiums                 | 51,086           | 52,068           | 57,797           |
| PAG-IBIG Contributions                                 | 1,015            | 1,010            | 1,053            |
| PhilHealth Contributions                               | 4,566            | 4,478            | 4,857            |
| Employees Compensation Insurance Premiums              | 1,017            | 1,010            | 1,053            |
| Loyalty Award - Civilian                               | 471              |                  | 390              |
| Terminal Leave   | 20,599           | 4,392            | 3,991            |
| Total Other Benefits                                   | <u>78,754</u>    | <u>62,958</u>    | <u>69,141</u>    |
| TOTAL PERSONNEL SERVICES                               | <u>701,576</u>   | <u>632,888</u>   | <u>697,160</u>   |
| Maintenance and Other Operating Expenses               |                  |                  |                  |
| Travelling Expenses                                    | 161,294          | 148,739          | 85,294           |
| Training and Scholarship Expenses                      | 5,880            | 14,868           | 11,241           |
| Supplies and Materials Expenses                        | 51,889           | 52,451           | 74,276           |
| Utility Expenses                                       | 30,855           | 36,915           | 32,680           |
| Communication Expenses                                 | 14,071           | 26,002           | 39,774           |
| Awards/Rewards and Prizes                              | 2,207            | 1,500            | 1,705            |
| Survey, Research, Exploration and Development Expenses |                  |                  | 500              |
| Confidential, Intelligence and Extraordinary Expenses  |                  |                  |                  |
| Extraordinary and Miscellaneous Expenses               | 3,589            | 3,568            | 4,234            |
| Professional Services                                  | 111,298          | 101,179          | 76,938           |
| General Services                                       | 97,088           | 382,853          | 337,863          |
| Repairs and Maintenance                                | 30,867           | 24,131           | 25,100           |
| Taxes, Insurance Premiums and Other Fees               | 30,482           | 11,350           | 8,763            |
| Other Maintenance and Operating Expenses               |                  |                  |                  |
| Advertising Expenses                                   | 29,843           | 111,119          | 11,680           |
| Printing and Publication Expenses                      | 2,834            | 8,708            | 8,609            |
| Representation Expenses                                | 79,787           | 83,659           | 64,703           |
| Transportation and Delivery Expenses                   | 5,182            | 1,475            | 2,251            |
| Rent/Lease Expenses                                    | 50,653           | 67,513           | 77,712           |
| Membership Dues and Contributions to Organizations     | 47               | 1,550            | 1,430            |
| Subscription Expenses                                  | 28,196           | 77,330           | 117,501          |
| Donations  | 5,000            | 11,500           | 17,518           |
| Other Maintenance and Operating Expenses               |                  | 16,240           |                  |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES         | <u>741,062</u>   | <u>1,182,650</u> | <u>999,772</u>   |
| TOTAL CURRENT OPERATING EXPENDITURES                   | <u>1,442,638</u> | <u>1,815,538</u> | <u>1,696,932</u> |
| Capital Outlays  |                  |                  |                  |
| Property, Plant and Equipment Outlay                   |                  |                  |                  |
| Infrastructure Outlay                                  | 496,949          | 325,000          | 300,000          |
| Machinery and Equipment Outlay                         | 145,655          | 153,551          | 138,991          |
| Transportation Equipment Outlay                        | 268,340          | 40,700           |                  |
| Furniture, Fixtures and Books Outlay                   | 115              | 1,850            | 13,411           |
| TOTAL CAPITAL OUTLAYS                                  | <u>911,059</u>   | <u>521,101</u>   | <u>452,402</u>   |
| GRAND TOTAL  | <u>2,353,697</u> | <u>2,336,639</u> | <u>2,149,334</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)  | 2019 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%                               | 89%    |
| 2. Percentage of policy recommendations adopted in the short, medium and long-term national energy plans/programs/targets         | 50%                               | 100%   |
| Output Indicators   |                                   |        |
| 1. Number of energy plans prepared and updated  | 2                                 | 4      |
| 2. Number of statistical research and studies prepared/updated  | 14                                | 174    |
| 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 on the promoted message or technical advice                                     | 80%                               | -      |
| 2. Percentage of conventional energy projects with satisfactory safety performance  | 80%                               | 96%    |
| 3. Percentage increase in investments in conventional energy development  | 5%                                | 10%    |
| Output Indicators   |                                   |        |
| 1. Number of contracts and/or circulars drafted, prepared and reviewed  | 13                                | 20     |
| 2. Number of information, education, communication, and other promotional activities conducted on conventional energy development | 5                                 | 22     |
| 3. Number of monitoring activities/inspections conducted on conventional energy projects  | 219                               | 495    |
| RENEWABLE ENERGY DEVELOPMENT PROGRAM  |                                   |        |
| Outcome Indicators  |                                   |        |
| 1. Percentage of renewable energy resources over total energy resource supply   | 1.5% increase                     | 29%    |
| 2. Percentage increase in investments in renewable energy development   | 7% additional operating RE plants | 6.3%   |
| Output Indicators   |                                   |        |
| 1. Percentage of issuances and permits on renewable energy development issued on time   | 80%                               | 89%    |
| 2. Number of information, education, communication, and other promotional activities conducted on renewable energy                | 14                                | 56     |
| 3. Number of inspection conducted on renewable energy development projects  | 177                               | 145    |

## 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)     | 2%  |
| 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) | 26% |

## Output Indicators

|  |                                |       |
|--|--------------------------------|-------|
| 1. Percentage of issuances/permits/standards drafted and issued  | 100% (2,803 permits processed) | 100%  |
| 2. Number of issued permits/accreditations/acknowledgements/endorsements and reports submitted                                     | N/A                            | N/A   |
| 3. Number of information, education, communication and other promotional activities conducted on the downstream oil and gas sector | 12                             | 25    |
| 4. Number of downstream oil and gas field work and operational monitoring activities conducted                                     | 1,073                          | 2,731 |
| 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 Indicator

|  |     |     |
|--|-----|-----|
| 1. 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

|  |                         |                          |
|--|-------------------------|--------------------------|
| 1. Number of plans/policies prepared, recommended and/or adopted   | 15 policies and 3 plans | 46 policies and 19 plans |
| 2. Number of plans/policies prepared, updated and disseminated   | N/A                     | N/A                      |
| 3. Number of information, education, and communication activities, promotional events, and public consultations conducted    | 79                      | 125                      |
| 4. Number of information, education, promotional events and public consultations, etc. undertaken on electric power industry | N/A                     | N/A                      |
| 5. Number of application for COE for investment in the energy sector processed   | 272                     | 609                      |
| 6. Number of application for Certificate of Endorsement on investment in the energy sector processed                         | 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                                    | 10% | 316% |
| 2. Percentage increase in public awareness on energy efficiency and conservation in fuels and electricity        | N/A | N/A  |
| 3. Percentage increase in the number of government agencies with energy conservation and efficiency technologies | 10% | 152% |
| 4. Percentage increase in the number of establishments that had undergone energy audits                          | N/A | N/A  |

## Output Indicators

|   |     |      |
|---|-----|------|
| 1. Number of information, education, communication, and other promotional activities conducted on energy efficiency and conservation      | 12  | 38   |
| 2. Number of information, education, communication, and other promotional events undertaken on energy efficiency and conservation program | N/A | N/A  |
| 3. Percentage of energy audit in government agencies conducted on time  | 10% | 100% |
| 4. 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   | 6   | 27  |
| 2. Number of information, education, communication, and other promotional activities conducted on alternative fuels and technology | 12  | 15  |
| 3. Number of information, education, communication, and other promotional events conducted on alternative fuels and technologies   | N/A | N/A |
| 4. Number of policies formulated/permits issued related to alternative fuels & technologies issued on time                         | 3   | 5   |

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)  | Baseline                          | 2020 Targets | 2021 NEP Targets |
|---|-----------------------------------|--------------|------------------|
| 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%                               | 75%          | 75%              |
| Output Indicators   |                                   |              |                  |
| 1. Number of energy plans prepared and updated  | 2                                 | 2            | 2                |
| 2. Number of statistical research and studies prepared/updated  | 10                                | 16           | 40               |
| 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 (2018)                         | 40           | 20               |
| CONVENTIONAL ENERGY DEVELOPMENT PROGRAM   |                                   |              |                  |
| Outcome Indicators  |                                   |              |                  |
| 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 active service contracts | 80%          | 80%              |
| 3. Percentage increase in investments in conventional energy development  | Php 20B                           | 10%          | 10%              |
| Output Indicators   |                                   |              |                  |
| 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                                | 14           | 14               |
| 3. Number of monitoring activities/inspections conducted on conventional energy projects  | 92                                | 117          | 117              |
| RENEWABLE ENERGY DEVELOPMENT PROGRAM  |                                   |              |                  |
| Outcome Indicators  |                                   |              |                  |
| 1. Percentage of renewable energy resources over total energy resource supply   | 6,959 MW installed capacity       | 7%           | 7%               |
| 2. Percentage increase in investments in renewable energy development   | 117 existing plants               | 42%          | 2%               |

## Output Indicators

|  |     |     |     |
|--|-----|-----|-----|
| 1. Percentage of issuances and permits on renewable energy development issued on time                              | 85% | 86% | 83% |
| 2. Number of information, education, communication, and other promotional activities conducted on renewable energy | 20  | 37  | 40  |
| 3. Number of inspection conducted on renewable energy development projects   | 200 | 340 | 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 | Php 52.73B                | 0.80% | 0.80% |
| 2. Percentage increase in the number of participants informed on matters in the downstream oil and gas industry  | 1,983 participants (2018) | 0.80% | 0.80% |

## Output Indicators

|  |       |       |       |
|--|-------|-------|-------|
| 1. Percentage of issuances/permits/standards drafted and issued  | N/A   | N/A   | N/A   |
| 2. Number of issued permits/accreditations/acknowledgements/endorsements and reports submitted                                     | 2,000 | 2,803 | 2,803 |
| 3. Number of information, education, communication and other promotional activities conducted on the downstream oil and gas sector | 20    | 12    | 4     |
| 4. Number of downstream oil and gas field work and operational monitoring activities conducted                                     | 695   | 1,073 | 136   |
| 5. Number of plans and policies updated/formulated, monitored and recommended for adoption and implementation                      | N/A   | 6     | 6     |

## ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM

## Outcome Indicator

|  |    |   |    |
|--|----|---|----|
| 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 | 9 | 14 |
|--|----|---|----|

## Output Indicators

|  |                        |                        |                         |
|--|------------------------|------------------------|-------------------------|
| 1. Number of plans/policies prepared, recommended and/or adopted   | N/A                    | N/A                    | N/A                     |
| 2. Number of plans/policies prepared, updated and disseminated   | 8 policies and 3 plans | 6 policies and 3 plans | 11 policies and 3 plans |
| 3. Number of information, education, and communication activities, promotional events, and public consultations conducted    | N/A                    | N/A                    | N/A                     |
| 4. Number of information, education, promotional events and public consultations, etc. undertaken on electric power industry | 13                     | 27                     | 28                      |
| 5. Number of application for COE for investment in the energy sector processed   | N/A                    | N/A                    | N/A                     |
| 6. Number of application for Certificate of Endorsement on investment in the energy sector processed                         | 55                     | 228                    | 272                     |

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                                    | N/A                | N/A | N/A |
| 2. Percentage increase in public awareness on energy efficiency and conservation in fuels and electricity        | 4,000 participants | 10% | 10% |
| 3. Percentage increase in the number of government agencies with energy conservation and efficiency technologies | N/A                | N/A | N/A |
| 4. Percentage increase in the number of establishments that had undergone energy audits                          | 45 establishments  | 10% | 10% |

## Output Indicators

|   |           |     |     |
|---|-----------|-----|-----|
| 1. Number of information, education, communication, and other promotional activities conducted on energy efficiency and conservation      | N/A       | N/A | N/A |
| 2. Number of information, education, communication, and other promotional events undertaken on energy efficiency and conservation program | 27        | 12  | 25  |
| 3. Percentage of energy audit in government agencies conducted on time  | N/A       | N/A | N/A |
| 4. Number of energy audit in government agencies conducted on time  | 56 (2017) | 66  | 62  |

## 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   | 8   | 8   |
| 2. Number of information, education, communication, and other promotional activities conducted on alternative fuels and technology | N/A | N/A | N/A |
| 3. Number of information, education, communication, and other promotional events conducted on alternative fuels and technologies   | 12  | 14  | 8   |
| 4. Number of policies formulated/permits issued related to alternative fuels & technologies issued on time                         | 3   | 4   | 4   |

GENERAL SUMMARY ( Cash-Based )  
 DEPARTMENT OF ENERGY

| <u>Current Operating Expenditures</u>          |                               |   |                            |                 |
|--|-------------------------------|---|----------------------------|-----------------|
|  | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>    |
| A. OFFICE OF THE SECRETARY                     | P 639,363,000                 | P 643,820,000   | P 101,381,000              | P 1,384,564,000 |
| TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENERGY | P 639,363,000                 | P 643,820,000   | P 101,381,000              | P 1,384,564,000 |
|  | =====                         | =====   | =====                      | =====           |