

IX. DEPARTMENT OF ENERGY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	1,320,735	1,662,160	2,127,058
General Fund	1,320,735	1,662,160	2,127,058
Automatic Appropriations	948,805	953,637	958,146
Retirement and Life Insurance Premiums	60,737	57,623	62,132
Special Account	888,068	896,014	896,014
Continuing Appropriations	41,629	21,018	
Unobligated Releases for Capital Outlays			
P.D. No. 910/R.A. No. 7638 - Collections from other production shares and miscellaneous income		5,491	
Unobligated Releases for MOOE			
P.D. No. 910/R.A. No. 7638 - Collections from other production shares and miscellaneous income		8,980	
R.A. No. 11639	41,629		
R.A. No. 11936		6,547	
Budgetary Adjustment(s)	50,758		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	21,744		
Pension and Gratuity Fund	28,913		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing Modifications/ Upgrading of Salaries (Civilian)	101		
Total Available Appropriations	2,361,927	2,636,815	3,085,204
Unused Appropriations	(30,635)	(21,018)	
Unobligated Allotment	(30,635)	(21,018)	
TOTAL OBLIGATIONS	2,331,292	2,615,797	3,085,204

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>Cash-Based</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	541,118,000	520,427,000	675,058,000
Regular	541,118,000	520,427,000	675,058,000
PS	284,584,000	213,843,000	238,583,000
MOOE	256,534,000	267,522,000	290,322,000
CO		39,062,000	146,153,000

2 EXPENDITURE PROGRAM FY 2025 VOLUME II

Support to Operations	<u>342,199,000</u>	<u>509,068,000</u>	<u>670,429,000</u>
Regular	<u>342,199,000</u>	<u>509,068,000</u>	<u>670,429,000</u>
PS	180,136,000	158,869,000	172,318,000
MOOE	162,063,000	198,656,000	370,100,000
CO		151,543,000	128,011,000
Operations	<u>1,447,975,000</u>	<u>1,586,302,000</u>	<u>1,739,717,000</u>
Regular	<u>621,603,000</u>	<u>690,288,000</u>	<u>843,703,000</u>
PS	345,076,000	328,135,000	350,371,000
MOOE	276,527,000	266,232,000	435,232,000
CO		95,921,000	58,100,000
Projects / Purpose	<u>826,372,000</u>	<u>896,014,000</u>	<u>896,014,000</u>
Locally-Funded Project(s)	<u>826,372,000</u>	<u>896,014,000</u>	<u>896,014,000</u>
MOOE	473,157,000	537,079,000	537,379,000
CO	353,215,000	358,935,000	358,635,000
TOTAL AGENCY BUDGET	<u>2,331,292,000</u>	<u>2,615,797,000</u>	<u>3,085,204,000</u>
Regular	<u>1,504,920,000</u>	<u>1,719,783,000</u>	<u>2,189,190,000</u>
PS	809,796,000	700,847,000	761,272,000
MOOE	695,124,000	732,410,000	1,095,654,000
CO		286,526,000	332,264,000
Projects / Purpose	<u>826,372,000</u>	<u>896,014,000</u>	<u>896,014,000</u>
Locally-Funded Project(s)	<u>826,372,000</u>	<u>896,014,000</u>	<u>896,014,000</u>
MOOE	473,157,000	537,079,000	537,379,000
CO	353,215,000	358,935,000	358,635,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,080	1,116	1,116
Total Number of Filled Positions	918	910	910

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 2,127,058,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	36,300,000	101,471,000	32,610,000	170,381,000
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	35,261,000	33,986,000	13,965,000	83,212,000

RENEWABLE ENERGY DEVELOPMENT PROGRAM	83,839,000	67,301,000	4,525,000	155,665,000
DOWNSTREAM ENERGY DEVELOPMENT PROGRAM	62,449,000	66,808,000	6,160,000	135,417,000
ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	54,492,000	72,723,000		127,215,000
ENERGY EFFICIENCY AND CONSERVATION PROGRAM	38,072,000	59,912,000	840,000	98,824,000
ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	10,148,000	8,718,000		18,866,000
ELECTRIC VEHICLE INDUSTRY DEVELOPMENT PROGRAM		24,313,000		24,313,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	699,140,000	1,095,654,000	332,264,000	2,127,058,000
National Capital Region (NCR)	699,140,000	1,095,654,000	332,264,000	2,127,058,000
TOTAL AGENCY BUDGET	699,140,000	1,095,654,000	332,264,000	2,127,058,000
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SPECIAL PROVISION(S)

- 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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

- 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.
- 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; 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)

		<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	<u>220,877,000</u>	<u>290,322,000</u>	<u>146,153,000</u>	<u>657,352,000</u>
100000100001000	General Management and Supervision	216,772,000	290,322,000	146,153,000	653,247,000
100000100002000	Administration of Personnel Benefits	<u>4,105,000</u>			<u>4,105,000</u>
Sub-total, General Administration and Support		<u>220,877,000</u>	<u>290,322,000</u>	<u>146,153,000</u>	<u>657,352,000</u>
2000000000000000	Support to Operations	<u>157,702,000</u>	<u>370,100,000</u>	<u>128,011,000</u>	<u>655,813,000</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	32,491,000	7,252,000	1,780,000	41,523,000
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	26,207,000	285,091,000	53,800,000	365,098,000
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	34,213,000	15,816,000	66,660,000	116,689,000
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>64,791,000</u>	<u>61,941,000</u>	<u>5,771,000</u>	<u>132,503,000</u>
Sub-total, Support to Operations		<u>157,702,000</u>	<u>370,100,000</u>	<u>128,011,000</u>	<u>655,813,000</u>
3000000000000000	Operations	<u>320,561,000</u>	<u>435,232,000</u>	<u>58,100,000</u>	<u>813,893,000</u>
3101000000000000	NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	<u>36,300,000</u>	<u>101,471,000</u>	<u>32,610,000</u>	<u>170,381,000</u>
310100100001000	Formulation, updating and monitoring of short, medium and long term national and regional energy policies, plans and programs	36,300,000	101,471,000	32,610,000	170,381,000
3102000000000000	CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	<u>35,261,000</u>	<u>33,986,000</u>	<u>13,965,000</u>	<u>83,212,000</u>
310200100001000	Promotion of exploration, development and production of conventional energy resources	16,581,000	3,366,000		19,947,000
310200100002000	Supervision and regulation of exploration, development and production of conventional energy resources and technologies	18,680,000	30,620,000	13,965,000	63,265,000

310300000000000	RENEWABLE ENERGY DEVELOPMENT PROGRAM	<u>83,839,000</u>	<u>67,301,000</u>	<u>4,525,000</u>	<u>155,665,000</u>
310300100001000	Promotion of renewable energy (RE) resources	15,955,000	8,995,000		24,950,000
310300100002000	Supervision and regulation of exploration, development and utilization of RE resources and technologies	67,884,000	58,306,000	4,525,000	130,715,000
310400000000000	DOWNSTREAM ENERGY DEVELOPMENT PROGRAM	<u>62,449,000</u>	<u>66,808,000</u>	<u>6,160,000</u>	<u>135,417,000</u>
310400100001000	Promotion of plans and programs to ensure sustainable supply for the downstream oil and natural gas industries	12,766,000	1,596,000		14,362,000
310400100002000	Supervision and regulation of the downstream oil and natural gas industries	49,683,000	65,212,000	6,160,000	121,055,000
310500000000000	ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	<u>54,492,000</u>	<u>72,723,000</u>		<u>127,215,000</u>
310500100001000	Management of the restructured electric power industry	54,492,000	72,723,000		127,215,000
320100000000000	ENERGY EFFICIENCY AND CONSERVATION PROGRAM	<u>38,072,000</u>	<u>59,912,000</u>	<u>840,000</u>	<u>98,824,000</u>
320100100001000	Supervision, development and implementation of energy efficiency and conservation programs (EECP) and projects	31,218,000	17,342,000	840,000	49,400,000
320100100002000	Promotion of EECP activities and projects	3,978,000	10,365,000		14,343,000
320100100003000	Conduct of energy audit services	2,876,000	32,205,000		35,081,000
320200000000000	ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	<u>10,148,000</u>	<u>8,718,000</u>		<u>18,866,000</u>
320200100001000	Promotion of research, development, demonstration and utilization of alternative fuels and technologies	10,148,000	8,718,000		18,866,000
320300000000000	ELECTRIC VEHICLE INDUSTRY DEVELOPMENT PROGRAM		<u>24,313,000</u>		<u>24,313,000</u>
320300100001000	Supervision/regulation, promotion, research, development, demonstration and utilization of electric vehicles (EVs), EV charging stations and related infrastructures		24,313,000		24,313,000
Sub-total, Operations		<u>320,561,000</u>	<u>435,232,000</u>	<u>58,100,000</u>	<u>813,893,000</u>
TOTAL NEW APPROPRIATIONS		P 699,140,000	P 1,095,654,000	P 332,264,000	P 2,127,058,000
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Obligations, by Object of ExpendituresCYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	495,900	480,208	517,753
Total Permanent Positions	<u>495,900</u>	<u>480,208</u>	<u>517,753</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,383	20,016	21,840
Representation Allowance	6,375	5,088	6,366
Transportation Allowance	4,449	4,788	6,006
Clothing and Uniform Allowance	5,124	5,004	6,370
Honoraria	8,644	500	500
Mid-Year Bonus - Civilian	38,671	40,019	43,147
Year End Bonus	41,678	40,019	43,147
Cash Gift	4,326	4,170	4,550
Productivity Enhancement Incentive	4,356	4,170	4,550
Performance Based Bonus	21,152		
Step Increment		1,198	1,297
Collective Negotiation Agreement	26,340		
Total Other Compensation Common to All	<u>181,498</u>	<u>124,972</u>	<u>137,773</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	132	294	294
Magna Carta for Science & Technology Personnel	17,348	22,284	22,284
Other Personnel Benefits	9,801		
Total Other Compensation for Specific Groups	<u>27,281</u>	<u>22,578</u>	<u>22,578</u>
Other Benefits			
Retirement and Life Insurance Premiums	58,684	57,623	62,132
PAG-IBIG Contributions	1,038	1,000	2,185
PhilHealth Contributions	9,262	10,309	12,475
Employees Compensation Insurance Premiums	1,024	1,000	1,092
Loyalty Award - Civilian	755	620	570
Terminal Leave	33,766	2,537	4,105
Total Other Benefits	<u>104,529</u>	<u>73,089</u>	<u>82,559</u>
Non-Permanent Positions	<u>588</u>		<u>609</u>
TOTAL PERSONNEL SERVICES	<u>809,796</u>	<u>700,847</u>	<u>761,272</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	149,817	107,014	219,667
Training and Scholarship Expenses	12,119	29,234	29,914
Supplies and Materials Expenses	53,592	80,643	114,857
Utility Expenses	34,678	38,260	41,300
Communication Expenses	14,413	18,203	22,749
Awards/Rewards and Prizes	4,036	7,734	7,673
Survey, Research, Exploration and Development Expenses		900	900
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,540	3,546	3,546

Professional Services	120,734	115,228	159,690
General Services	431,614	475,772	542,978
Repairs and Maintenance	13,804	33,887	34,692
Taxes, Insurance Premiums and Other Fees	10,636	12,080	12,392
Other Maintenance and Operating Expenses			
Advertising Expenses	9,474	17,672	15,857
Printing and Publication Expenses	3,012	8,157	8,215
Representation Expenses	125,033	71,091	101,745
Transportation and Delivery Expenses	331	528	552
Rent/Lease Expenses	73,617	80,723	78,955
Membership Dues and Contributions to Organizations	15	98	128
Subscription Expenses	94,337	148,719	219,223
Donations	13,479	20,000	18,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,168,281	1,269,489	1,633,033
TOTAL CURRENT OPERATING EXPENDITURES	1,978,077	1,970,336	2,394,305
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	300,000	300,000	300,000
Buildings and Other Structures		14,000	
Machinery and Equipment Outlay	10,669	282,031	267,929
Transportation Equipment Outlay	42,546	35,250	54,930
Furniture, Fixtures and Books Outlay		14,180	68,040
TOTAL CAPITAL OUTLAYS	353,215	645,461	690,899
GRAND TOTAL	2,331,292	2,615,797	3,085,204

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 (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Required energy supply level attained		P 1,118,970,000
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM		P 158,006,000
Outcome Indicator(s)		
1. Percentage of stakeholders rating the energy plans and programs as acceptable	85%	86.98%
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	62
3. Percentage of project evaluation and monitoring conducted on time	75%	100%

CONVENTIONAL ENERGY DEVELOPMENT PROGRAM		P 94,728,000
Outcome Indicator(s)		
1. Percentage of awareness of the target audience on the promoted message or technical advice	80%	90.20%
2. Percentage of conventional energy projects with satisfactory safety performance	80%	92.24%
3. Percentage increase in investments in conventional energy development	5%	99.70%
Output Indicator(s)		
1. Number of contracts and/or circulars drafted, prepared and reviewed	5	13
2. Number of information, education, communication, and other promotional activities conducted on conventional energy development	25	35
3. Number of monitoring activities/inspections conducted on conventional energy projects	100	164
RENEWABLE ENERGY DEVELOPMENT PROGRAM		P 144,030,000
Outcome Indicator(s)		
1. Percentage of renewable energy resources over total energy resource supply	7%	34.90%
2. Percentage increase in investments in renewable energy development	37%	15.20%
Output Indicator(s)		
1. Percentage of issuances and permits on renewable energy development issued on time	85%	95%
2. Number of information, education, communication, and other promotional activities conducted on renewable energy	58	90
3. Number of inspection conducted on renewable energy development projects	500	510
DOWNSTREAM ENERGY DEVELOPMENT PROGRAM		P 132,978,000
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%	12.60%
2. Percentage increase in the number of participants informed on matters in the downstream oil and gas industry	0.80%	125%
Output Indicator(s)		
1. Number of issued permits/accreditations/acknowledgements/endorsements and reports submitted	6,589	12,272
2. Number of information, education, communication and other promotional activities conducted on the downstream oil and gas sector	14	25
3. Number of downstream oil and gas field work and operational monitoring activities conducted	307	492
4. Number of plans and policies updated/formulated, monitored and recommended for adoption and implementation	6	6
ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM		P 589,228,000
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	12
Output Indicator(s)		
1. Number of plans/policies prepared, updated and disseminated	9 policies; 3 plans	41 policies; 2 plans
2. Number of information, education, promotional events and public consultations, etc. undertaken on electric power industry	33	71
3. Number of applications for Certificate of Endorsement on investment in the energy sector processed	218	341

Sustainable consumption of energy promoted and achieved P 329,005,000

ENERGY EFFICIENCY AND CONSERVATION PROGRAM P 251,679,000

Outcome Indicator(s)

- | | | |
|---|-----|--------|
| 1. Percentage increase in public awareness on energy efficiency and conservation in fuels and electricity | 10% | 11% |
| 2. Percentage increase in the number of establishments that had undergone energy audits | 10% | 18.50% |

Output Indicator(s)

- | | | |
|---|----|-----|
| 1. Number of information, education, communication, and other promotional events undertaken on energy efficiency and conservation program | 38 | 119 |
| 2. Number of energy audit in government agencies conducted on time | 80 | 96 |

ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM P 77,326,000

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 | 61 |
| 2. Number of information, education, communication, and other promotional events conducted on alternative fuels and technologies | 8 | 23 |
| 3. Number of policies formulated/permits issued related to alternative fuels & technologies issued on time | 3 | 17 |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Required energy supply level attained		P 1,241,189,000	P 1,320,282,000
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM		P 203,251,000	P 223,530,000
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	1	1	1
2. Number of statistical research and studies prepared/updated	10	60	58
3. Percentage of project evaluation and monitoring conducted on time	75%	75%	75%
4. Percentage of projects issued with Certification of Energy Project of National Significance assisted and monitored	149 issued with CEPNS	50%	N/A
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM		P 119,723,000	P 122,315,000
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	80%	80%
3. Percentage increase in investments in conventional energy development	Php 20 B	5%	5%
Output Indicator(s)			
1. Number of contracts and/or circulars drafted, prepared and reviewed	5	5	2
2. Number of information, education, communication, and other promotional activities conducted on conventional energy development	10	21	18
3. Number of monitoring activities/inspections conducted on conventional energy projects	100	90	89

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RENEWABLE ENERGY DEVELOPMENT PROGRAM		P 158,966,000	P 171,026,000
Outcome Indicator(s)			
1. Percentage of renewable energy resources over total energy resource supply	32.6% (2022)	30%	33.2%
2. Percentage increase in investments in renewable energy development	193 (2022)	25%	48.7%
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	73	61
3. Number of inspection conducted on renewable energy development projects	200	498	473
DOWNSTREAM ENERGY DEVELOPMENT PROGRAM		P 162,774,000	P 171,130,000
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	-	5,424	6,252
2. Number of information, education, communication and other promotional activities conducted on the downstream oil and gas sector	-	10	14
3. Number of downstream oil and gas field work and operational monitoring activities conducted	-	339	301
4. Number of plans and policies updated/formulated, monitored and recommended for adoption and implementation	-	10	5
ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM		P 596,475,000	P 632,281,000
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	14	14
Output Indicator(s)			
1. Number of plans/policies prepared, updated and disseminated	14 policies; 3 plans	10 policies; 4 plans	11 policies; 3 plans
2. Number of information, education, promotional events and public consultations, etc. undertaken on electric power industry	23	46	24
3. Number of applications for endorsement to government agencies involved in processing energy projects processed	55	182	304
4. Number of power plant projects monitored and inspected	-	4	16
Sustainable consumption of energy promoted and achieved		P 345,113,000	P 419,435,000
ENERGY EFFICIENCY AND CONSERVATION PROGRAM		P 260,214,000	P 310,805,000
Outcome Indicator(s)			
1. Percentage increase in public awareness on energy efficiency and conservation in fuels and electricity	-	10%	10%
2. Percentage increase in the number of establishments that had undergone energy audits	-	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%	5%

Output Indicator(s)			
1. Number of information, education, communication, and other promotional events undertaken on energy efficiency and conservation program	27	30	28
2. Number of energy audit in government agencies conducted on time	45	100	120
3. Number of Annual Energy Efficiency and Conservation and Annual Energy Utilization Reports processed/evaluated	300	3,000	3,000
4. Number of products issued with energy labels	60	100	120
ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM		P 84,899,000	P 84,317,000
Outcome Indicator(s)			
1. Number of alternative fuels and energy technologies promoted	3	2	2
Output Indicator(s)			
1. Number of technical assistance/evaluation completed on time	12	10	12
2. Number of information, education, communication, and other promotional events conducted on alternative fuels and technologies	6	8	8
3. Number of policies formulated/permits issued related to alternative fuels & technologies issued on time	3	4	4
4. Percentage of applications processed under the Vehicle Fuel Economy Labeling Program	-	-	100%
ELECTRIC VEHICLE INDUSTRY DEVELOPMENT PROGRAM			P 24,313,000
Outcome Indicator(s)			
1. Percentage of applications processed as recognized electric vehicle	100%	-	100%
2. Percentage of electric vehicle charging station providers processed for accreditation	100%	-	100%
Output Indicator(s)			
1. Number of plans, programs and policies issued on the development of the electric vehicle industry	1	-	1
2. Number of information, education and communication campaigns, promotional events, public consultations, etc. conducted on the electric vehicle industry	3	-	3
3. Number of centralized database maintained and updated	1	-	1

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>
P 699,140,000	P 1,095,654,000	P 332,264,000	P 2,127,058,000
P 699,140,000	P 1,095,654,000	P 332,264,000	P 2,127,058,000
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A. OFFICE OF THE SECRETARY

TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENERGY