

FY 2022 FINANCIAL PLAN
(In Thousand Pesos)
(Revised)

Department: Department of Energy (DOE)
Agency: Office of the Secretary
Operating Unit: N/A
Organization Code (UACS): 090010000000
Report Status: APPROVED

Particulars	UACS CODE	Budget Year Obligation Program												
		FY 2021 Total Obligations	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)					
				Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total	
1	2	3	4	5	6	7	8	9= 5+6+7+8	10	11	12	13	14= 10+11+12+13	
Part A		1,875,366	2,190,059	344,326	344,334	344,330	344,344	1,377,334	6,710	27,300	102,325	676,390	812,725	
Specific Budgets of National Government Agencies	101101	1,292,469	1,317,779	329,438	329,445	329,441	329,455	1,317,779	-	-	-	-	-	
General Administration and Support	1000000000000000	502,366	510,015	127,502	127,504	127,504	127,505	510,015	-	-	-	-	-	
General Management and Supervision	100000100001000	498,375	506,419	126,603	126,605	126,605	126,606	506,419	-	-	-	-	-	
PS		262,249	215,167	53,791	53,792	53,792	53,792	215,167	-	-	-	-	-	
MOOE		235,755	291,252	72,812	72,813	72,813	72,814	291,252	-	-	-	-	-	
CO		371	-	-	-	-	-	-	-	-	-	-	-	
Administration of Personnel Benefits	100000100002000	3,991	3,596	899	899	899	899	3,596	-	-	-	-	-	
PS		3,991	3,596	899	899	899	899	3,596	-	-	-	-	-	
Support to Operations	2000000000000000	303,827	272,154	68,038	68,038	68,037	68,041	272,154	-	-	-	-	-	
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	200000100001000	28,890	35,415	8,854	8,854	8,853	8,854	35,415	-	-	-	-	-	
PS		25,492	30,407	7,602	7,602	7,601	7,602	30,407	-	-	-	-	-	
MOOE		3,398	5,008	1,252	1,252	1,252	1,252	5,008	-	-	-	-	-	
CO		-	-	-	-	-	-	-	-	-	-	-	-	
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	200000100002000	136,847	78,316	19,579	19,579	19,579	19,579	78,316	-	-	-	-	-	
PS		29,915	28,953	7,238	7,238	7,239	7,238	28,953	-	-	-	-	-	
MOOE		50,487	49,363	12,341	12,341	12,340	12,341	49,363	-	-	-	-	-	
CO		56,445	-	-	-	-	-	-	-	-	-	-	-	
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	200000100003000	42,910	46,902	11,725	11,725	11,725	11,727	46,902	-	-	-	-	-	
PS		30,037	31,461	7,865	7,865	7,865	7,866	31,461	-	-	-	-	-	
MOOE		12,873	15,441	3,860	3,860	3,860	3,861	15,441	-	-	-	-	-	
CO		-	-	-	-	-	-	-	-	-	-	-	-	
Extension and enhancement of energy resource exploration, development and utilization, and energy industry management and control activities in the areas of	200000100004000	95,180	111,521	27,880	27,880	27,880	27,881	111,521	-	-	-	-	-	
PS		58,776	56,809	14,202	14,202	14,202	14,203	56,809	-	-	-	-	-	
MOOE		36,404	54,712	13,678	13,678	13,678	13,678	54,712	-	-	-	-	-	
CO		-	-	-	-	-	-	-	-	-	-	-	-	
Operations	3000000000000000	486,276	535,610	133,898	133,903	133,900	133,909	535,610	-	-	-	-	-	
OO : Required energy supply level attained	3100000000000000	410,276	478,410	119,599	119,603	119,600	119,608	478,410	-	-	-	-	-	
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	3101000000000000	72,341	97,180	24,294	24,295	24,294	24,297	97,180	-	-	-	-	-	
Formulation, updating and monitoring of short, medium and long term national and regional energy policies, plans and	310100100001000	72,341	97,180	24,294	24,295	24,294	24,297	97,180	-	-	-	-	-	
PS		41,255	40,327	10,081	10,082	10,081	10,083	40,327	-	-	-	-	-	
MOOE		31,020	56,853	14,213	14,213	14,213	14,214	56,853	-	-	-	-	-	
CO		66	-	-	-	-	-	-	-	-	-	-	-	

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		FY 2021	COMPREHENSIVE RELEASE							FOR LATER RELEASE(Negative List)				
		Total Obligations	Total	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total	
1	2	3	4	5	6	7	8	9= 5+6+7+8	10	11	12	13	14= 10+11+12+13	
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	3102000000000000	56,305	57,585	14,396	14,396	14,396	14,397	57,585						
Promotion of exploration, development and production of conventional energy resources	310200100001000	22,860	23,057	5,764	5,764	5,764	5,765	23,057						
PS		19,059	17,677	4,419	4,419	4,419	4,420	17,677						
MOOE		3,801	5,380	1,345	1,345	1,345	1,345	5,380						
CO		-	-	-	-	-	-	-						
Supervision and regulation of exploration, development and production of conventional energy resources and	310200100002000	33,445	34,528	8,632	8,632	8,632	8,632	34,528						
PS		23,541	17,957	4,414	4,414	4,414	4,415	17,657						
MOOE		9,904	16,871	4,218	4,218	4,218	4,217	16,871						
CO		-	-	-	-	-	-	-						
RENEWABLE ENERGY DEVELOPMENT PROGRAM	3103000000000000	117,928	129,113	32,277	32,278	32,278	32,280	129,113						
Promotion of renewable energy (RE) resources	310300100001000	19,791	22,028	5,506	5,507	5,507	5,508	22,028						
PS		13,376	15,239	3,809	3,810	3,810	3,810	15,239						
MOOE		6,415	6,789	1,697	1,697	1,697	1,698	6,789						
CO		-	-	-	-	-	-	-						
Supervision and regulation of exploration, development and utilization of RE resources and technologies	310300100002000	98,137	107,085	26,771	26,771	26,771	26,772	107,085						
PS		60,483	64,777	16,194	16,194	16,194	16,195	64,777						
MOOE		37,654	42,308	10,577	10,577	10,577	10,577	42,308						
CO		-	-	-	-	-	-	-						
DOWNSTREAM ENERGY DEVELOPMENT PROGRAM	3104000000000000	94,478	107,789	26,947	26,948	26,947	26,947	107,789						
Promotion of plans and programs to ensure sustainable supply for the downstream oil and natural gas industries	310400100001000	12,157	14,476	3,619	3,619	3,620	3,618	14,476						
PS		11,242	12,393	3,098	3,098	3,099	3,098	12,393						
MOOE		915	2,083	521	521	521	520	2,083						
CO		-	-	-	-	-	-	-						
Supervision and regulation of the downstream oil and	310400100002000	82,321	93,313	23,328	23,329	23,327	23,329	93,313						
PS		48,990	51,858	12,964	12,965	12,964	12,965	51,858						
MOOE		33,331	41,455	10,364	10,364	10,363	10,364	41,455						
CO		-	-	-	-	-	-	-						
ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	3105000000000000	69,224	86,743	21,685	21,686	21,685	21,687	86,743						
Management of the restructured electric power industry	310500100001000	69,224	86,743	21,685	21,686	21,685	21,687	86,743						
PS		59,135	53,162	13,290	13,291	13,290	13,291	53,162						
MOOE		10,089	33,581	8,395	8,395	8,395	8,396	33,581						
CO		-	-	-	-	-	-	-						
OO: Sustainable consumption of energy promoted and achieved	3200000000000000	76,000	57,200	14,299	14,300	14,300	14,301	57,200						
ENERGY EFFICIENCY AND CONSERVATION PROGRAM	3201000000000000	37,409	36,933	9,232	9,233	9,233	9,233	36,933						
Supervision, development and implementation of energy efficiency and conservation programs (EECP) and projects	320100100001000	16,292	20,709	5,177	5,177	5,177	5,178	20,709						
PS		8,431	11,871	2,968	2,967	2,968	2,968	11,871						
MOOE		7,861	8,838	2,209	2,210	2,209	2,210	8,838						
CO		-	-	-	-	-	-	-						

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		FY 2021	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)					
		Total Obligations		Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total	
1	2	3	4	5	6	7	8	9= 5+6+7+8	10	11	12	13	14= 10+11+12+13	
Promotion of EECF activities and projects	320100100002000	17,967	13,454	3,363	3,363	3,364	3,364	13,454						
PS		7,020	1,705	426	426	426	427	1,705						
MOOE		10,947	11,749	2,937	2,937	2,938	2,937	11,749						
CO		-	-	-	-	-	-	-						
Conduct of energy audit services	320100100003000	3,150	2,770	692	693	692	693	2,770						
PS		2,821	2,080	520	520	520	520	2,080						
MOOE		329	690	172	173	172	173	690						
CO		-	-	-	-	-	-	-						
ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	320200000000000	38,591	20,267	5,067	5,067	5,067	5,066	20,267						
Promotion of research, development, demonstration and utilization of alternative fuels and technologies	320200100001000	38,591	20,267	5,067	5,067	5,067	5,066	20,267						
PS		8,496	6,920	1,730	1,730	1,730	1,730	6,920						
MOOE		30,095	13,347	3,337	3,337	3,337	3,336	13,347						
CO		-	-	-	-	-	-	-						
Retirement and Life Insurance Premiums	104102	54,712	59,555	14,888	14,889	14,889	14,889	59,555						
General Administration and Support	100000000000000	14,668	17,975	4,494	4,494	4,494	4,493	17,975						
General Management and Supervision	100000100001000	14,668	17,975	4,494	4,494	4,494	4,493	17,975						
PS		14,668	17,975	4,494	4,494	4,494	4,493	17,975						
Support to Operations	200000000000000	12,564	13,808	3,453	3,452	3,452	3,451	13,808						
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	200000100001000	2,308	2,848	712	712	712	712	2,848						
PS		2,308	2,848	712	712	712	712	2,848						
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	200000100002000	2,657	2,707	677	677	677	676	2,707						
PS		2,657	2,707	677	677	677	676	2,707						
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	200000100003000	2,784	2,936	734	734	734	734	2,936						
PS		2,784	2,936	734	734	734	734	2,936						
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	200000100004000	4,815	5,317	1,330	1,329	1,329	1,329	5,317						
PS		4,815	5,317	1,330	1,329	1,329	1,329	5,317						
Operations	300000000000000	27,480	27,772	6,941	6,943	6,943	6,945	27,772						
OO Required energy supply level attained	310000000000000	24,997	25,661	6,414	6,415	6,416	6,416	25,661						
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	310100000000000	3,810	3,796	949	949	949	949	3,796						
Formulation, updating and monitoring of short, medium and long term national and regional energy policies, plans and	310100100001000	3,810	3,796	949	949	949	949	3,796						
PS		3,810	3,796	949	949	949	949	3,796						

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		FY 2021	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)					
		Total Obligations		Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total	
1	2	3	4	5	6	7	8	9= 5+6+7+8	10	11	12	13	14= 10+11+12+13	
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	3102000000000000	3,473	3,329	833	832	833	831	3,329						
Promotion of exploration, development and production of conventional energy resources	310200100001000	1,729	1,698	425	424	425	424	1,698						
PS		1,729	1,698	425	424	425	424	1,698						
Supervision and regulation of exploration, development and production of conventional energy resources and	310200100002000	1,744	1,631	408	408	408	407	1,631						
PS		1,744	1,631	408	408	408	407	1,631						
RENEWABLE ENERGY DEVELOPMENT PROGRAM	3103000000000000	6,846	7,525	1,880	1,881	1,882	1,882	7,525						
Promotion of renewable energy (RE) resources	310300100001000	1,240	1,442	360	360	361	361	1,442						
PS		1,240	-	-	-	-	-	-						
Supervision and regulation of exploration, development and utilization of RE resources and technologies	310300100002000	5,606	6,083	1,520	1,521	1,521	1,521	6,083						
PS		5,606	6,083	1,520	1,521	1,521	1,521	6,083						
DOWNSTREAM ENERGY DEVELOPMENT PROGRAM	3104000000000000	5,668	6,023	1,505	1,506	1,505	1,507	6,023						
Promotion of plans and programs to ensure sustainable supply for the downstream oil and natural gas industries	310400100001000	1,063	1,170	292	293	292	293	1,170						
PS		1,063	1,170	292	293	292	293	1,170						
Supervision and regulation of the downstream oil and	310400100002000	4,605	4,853	1,213	1,213	1,213	1,214	4,853						
PS		4,605	4,853	1,213	1,213	1,213	1,214	4,853						
ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	3105000000000000	5,200	4,988	1,247	1,247	1,247	1,247	4,988						
Management of the restructured electric power industry	310500100001000	5,200	4,988	1,247	1,247	1,247	1,247	4,988						
PS		5,200	4,988	1,247	1,247	1,247	1,247	4,988						
HOUSEHOLD ELECTRIFICATION DEVELOPMENT PROGRAM	3106000000000000	-	-	-	-	-	-	-						
Supervision and monitoring of the Household Electrification Development Program	310600100001000	-	-	-	-	-	-	-						
PS		-	-	-	-	-	-	-						
OO : Sustainable consumption of energy promoted and achieved	3200000000000000	2,483	2,111	527	528	527	529	2,111						
ENERGY EFFICIENCY AND CONSERVATION PROGRAM	3201000000000000	1,709	1,457	364	364	364	365	1,457						
Supervision, development and implementation of energy efficiency and conservation programs (EECP) and projects	320100100001000	768	1,104	276	276	276	276	1,104						
PS		768	1,104	276	276	276	276	1,104						
Promotion of EECP activities and projects	320100100002000	676	160	40	40	40	40	160						
PS		676	160	40	40	40	40	160						
Conduct of energy audit services	320100100003000	265	193	48	48	48	49	193						
PS		265	193	48	48	48	49	193						
ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	3202000000000000	774	654	163	164	163	164	654						
Promotion of research, development, demonstration and utilization of alternative fuels and technologies	320200100001000	774	654	163	164	163	164	654						
PS		774	654	163	164	163	164	654						

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1	2	3	4	5	6	7	8	9= 5+6+7+8	10	11	12	13	14= 10+11+12+13	
Collections from other production shares and miscellaneous income	104332	528,185	812,725	-	-	-	-	-	6,710	27,300	102,325	676,390	812,725	
Operations	30000000000000	528,185	812,725	-	-	-	-	-	6,710	27,300	102,325	676,390	812,725	
OO - Required energy supply level attained	31000000000000	437,229	581,710	-	-	-	-	-	-	-	-	-	-	
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	31010000000000	2,572	25,000	-	-	-	-	-	1,000	3,000	6,000	15,000	25,000	
Locally-Funded Project(s)	31010020000000	2,572	25,000	-	-	-	-	-	1,000	3,000	6,000	15,000	25,000	
2021 Budgetary Requirements of Nuclear Energy Program Implementing Organization (NEPIO)	310100200003000	2,572	25,000	-	-	-	-	-	1,000	3,000	6,000	15,000	25,000	
MOOE		2,572	25,000	-	-	-	-	-	1,000	3,000	6,000	15,000	25,000	
CO		-	-	-	-	-	-	-	-	-	-	-	-	
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	31020000000000	4,713	33,247	-	-	-	-	-	100	300	10,000	22,847	33,247	
Locally-Funded Project(s)	31020020000000	4,713	33,247	-	-	-	-	-	100	300	10,000	22,847	33,247	
Philippine Conventional Energy Contracting Program (PCECP) and Basic Offshore Safety Induction and Energy	310200200001000	4,713	33,247	-	-	-	-	-	100	300	10,000	22,847	33,247	
MOOE		4,035	30,829	-	-	-	-	-	100	300	10,000	20,429	30,829	
CO		678	2,418	-	-	-	-	-	-	-	-	2,418	2,418	
RENEWABLE ENERGY DEVELOPMENT PROGRAM	31030000000000	6,073	7,890	-	-	-	-	-	50	300	2,000	5,540	7,890	
Locally-Funded Project(s)	31030020000000	6,073	7,890	-	-	-	-	-	50	300	2,000	5,540	7,890	
Biofuels Program	310300200002000	5,918	7,890	-	-	-	-	-	50	300	2,000	5,540	7,890	
MOOE		3,920	7,390	-	-	-	-	-	50	300	2,000	5,040	7,390	
CO		1,998	500	-	-	-	-	-	-	-	-	500	500	
Philippine Geothermal Resource Inventory	310300200004000	155	-	-	-	-	-	-	-	-	-	-	-	
MOOE		155	-	-	-	-	-	-	-	-	-	-	-	
DOWNSTREAM ENERGY DEVELOPMENT PROGRAM	31040000000000	5,211	15,573	-	-	-	-	-	50	300	4,500	10,723	15,573	
Locally-Funded Project(s)	31040020000000	5,211	15,573	-	-	-	-	-	50	300	4,500	10,723	15,573	
Oil Industry Deregulation Management Program	310400200001000	5,211	15,573	-	-	-	-	-	50	300	4,500	10,723	15,573	
MOOE		5,211	10,367	-	-	-	-	-	50	300	4,500	5,537	10,367	
CO		-	5,186	-	-	-	-	-	-	-	-	5,186	5,186	
ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	31050000000000	418,491	500,000	-	-	-	-	-	10	400	3,825	495,765	500,000	
Locally-Funded Project(s)	31050020000000	418,491	500,000	-	-	-	-	-	10	400	3,825	495,765	500,000	
Implementation of Performance Audit and Assessment for All Power Generations, Transmissions and Distribution Systems and Facilities in the Country	310500200001000	706	-	-	-	-	-	-	-	-	-	-	-	
PS		-	-	-	-	-	-	-	-	-	-	-	-	
MOOE		706	-	-	-	-	-	-	-	-	-	-	-	
Total Electrification Program		417,785	500,000	-	-	-	-	-	10	400	3,825	495,765	500,000	
MOOE		141,314	199,400	-	-	-	-	-	10	400	3,500	195,490	199,400	
CO		276,471	300,600	-	-	-	-	-	-	-	325	300,275	300,600	
HOUSEHOLD ELECTRIFICATION DEVELOPMENT PROGRAM	31060000000000	169	-	-	-	-	-	-	-	-	-	-	-	
Locally-Funded Project(s)	31060020000000	169	-	-	-	-	-	-	-	-	-	-	-	
Access to Sustainable Energy Programme (ASEP) under European Union (EU) - GOP Counterpart	310600200001000	169	-	-	-	-	-	-	-	-	-	-	-	
MOOE		25	-	-	-	-	-	-	-	-	-	-	-	
CO		144	-	-	-	-	-	-	-	-	-	-	-	

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Organization Code (UACS): 090010000000
Report Status: APPROVED

Particulars	UACS CODE	Budget Year Obligation Program												
		FY 2021	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)					
		Total Obligations		Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total	
1	2	3	4	5	6	7	8	9= 5+6+7+8	10	11	12	13	14= 10+11+12+13	
OO: Sustainable consumption of energy promoted and achieved	32000000000000	90,956	231,015						-	5,500	23,000	76,000	126,515	231,015
ENERGY EFFICIENCY AND CONSERVATION PROGRAM	32010000000000	42,349	139,515						-	5,000	20,000	40,000	74,515	139,515
Locally-Funded Project(s)	32010020000000	42,349	139,515						-	5,000	20,000	40,000	74,515	139,515
National Energy Efficiency and Conservation Program	320100200001000	42,349	139,515						-	5,000	20,000	40,000	74,515	139,515
MOOE		32,778	130,015						-	5,000	20,000	40,000	65,015	130,015
CO		9,571	9,500						-	-	-	-	9,500	9,500
Capacity Building for the Test and Evaluation of Lamps for General Lighting Application Particularly Light Emitting	320100200003000	-	-						-	-	-	-	-	-
MOOE		-	-						-	-	-	-	-	-
Retrofitting of DOE Multi-Purpose Building	320100200004000	-	-						-	-	-	-	-	-
CO		-	-						-	-	-	-	-	-
ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	32020000000000	48,607	91,500						-	500	3,000	36,000	52,000	91,500
Locally-Funded Project(s)	32020020000000	48,607	91,500						-	500	3,000	36,000	52,000	91,500
Alternative Fuels for Transportation and Other Purposes	320200200001000	48,607	91,500						-	500	3,000	36,000	52,000	91,500
MOOE		24,028	30,500						-	500	3,000	6,000	21,000	30,500
CO		24,579	61,000						-	-	-	30,000	31,000	61,000
IV. Others														
TOTAL		1,875,366	2,190,059	344,326	344,334	344,330	344,344	1,377,334	6,710	27,300	102,325	676,390	812,725	
PS		769,021	721,614	180,398	180,403	180,402	180,411	721,614	-	-	-	-	-	
MOOE		736,022	1,089,241	163,928	163,931	163,928	163,933	655,720	6,710	27,300	72,000	327,511	433,521	
CO		370,323	379,204	-	-	-	-	-	-	-	30,325	348,879	379,204	

Prepared By:


ELISA B. MORALES
CHIEF, BUDGET DIVISION


In coordination with /Certified Correct:


AGUSTUS CESAR A. NAVARRO
CHIEF, ACCOUNTING DIVISION
Date:

Recommending Approval:


ARACELI A. S. SOLUTA
DIRECTOR, FINANCIAL SERVICES
Date:

Approved By:


ROBERT B. UY
UNDERSECRETARY
Date: