

IX. DEPARTMENT OF ENERGY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,343,444,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 182,236,000	P 285,609,000	P 43,500,000	P 511,345,000
Support to Operations	123,561,000	124,608,000	120,683,000	368,852,000
Operations	253,813,000	207,182,000	2,252,000	463,247,000
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	36,087,000	44,635,000		80,722,000
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	33,262,000	18,507,000		51,769,000
RENEWABLE ENERGY DEVELOPMENT PROGRAM	61,331,000	44,829,000		106,160,000
DOWNSTREAM ENERGY DEVELOPMENT PROGRAM	51,379,000	34,710,000		86,089,000
ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	47,222,000	21,123,000		68,345,000
ENERGY EFFICIENCY AND CONSERVATION PROGRAM	15,868,000	26,657,000	2,252,000	44,777,000
ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	8,664,000	16,721,000		25,385,000
TOTAL NEW APPROPRIATIONS	P 559,610,000	P 617,399,000	P 166,435,000	P 1,343,444,000

Special Provision(s)

1. Proceeds from the Exploration, Development and Exploitation of Energy Resources. In addition to the amounts appropriated herein, Seven Hundred Fifty Four Million Three Hundred Seventy Five Thousand Pesos (P754,375,000) 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. Promotion of Renewable Energy Resources and Payment of Other Obligations of the Republic of the Philippines Pursuant to Sovereign Commitments. The amount of Eighteen Million Seven Hundred Eighty Two Thousand Pesos (P18,782,000) appropriated herein shall be used to cover the following: (i) strengthening of the development, utilization and commercialization of renewable energy resources through the establishment of Renewable Energy Market; (ii) establishment of a Green Energy Option Program; (iii) encouraging the adoption of waste-to-energy facilities in accordance with R.A. No. 9513; and (iv) payment of contractual obligations as a result of sovereign commitments under ODA grants or loans, notwithstanding Section 229 of R.A. No. 8424, as amended.

The Department of Energy (DOE), in coordination with the Climate Change Commission, shall lead in the exploration of indigenous renewable energy sources to determine the country's potential for further development and utilization of renewable and environment-friendly alternative energy resources or technologies, and consider in national energy development planning the pursuit of a low-carbon energy growth pathway consistent with the goal of the Paris Agreement.

3. **Investment Promotion.** Of the amount appropriated under the General Administration and Support, One Hundred Million Pesos (P100,000,000) shall be allocated to the Department of Energy's Investment Promotion Office in accordance with the Department's powers and functions under R.A. No. 7638 and Administrative Order No. 38, s. 2002.

4. **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 DDM, 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.

5. **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
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 178,381,000	P 285,609,000	P 43,500,000	P 507,490,000
Administration of Personnel Benefits	3,855,000			3,855,000
Sub-total, General Administration and Support	182,236,000	285,609,000	43,500,000	511,345,000
Support to Operations				
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	23,249,000	5,182,000		28,431,000
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	27,102,000	65,342,000	99,965,000	192,409,000
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	28,152,000	10,764,000	19,050,000	57,966,000
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	45,058,000	43,320,000	1,668,000	90,046,000
Sub-total, Support to Operations	123,561,000	124,608,000	120,683,000	368,852,000

GENERAL APPROPRIATIONS ACT, FY 2019

Operations	253,813,000	207,182,000	2,252,000	463,247,000
Required energy supply level attained	229,281,000	163,804,000		393,085,000
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	36,087,000	44,635,000		80,722,000
Formulation, updating and monitoring of short, medium and long term national and regional energy policies, plans and programs	36,087,000	44,635,000		80,722,000
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	33,262,000	18,507,000		51,769,000
Promotion of exploration, development and production of conventional energy resources	16,858,000	3,920,000		20,778,000
Supervision and regulation of exploration, development and production of conventional energy resources and technologies	16,404,000	14,587,000		30,991,000
RENEWABLE ENERGY DEVELOPMENT PROGRAM	61,331,000	44,829,000		106,160,000
Promotion of renewable energy (RE) resources and payment of other obligations of the Republic of the Philippines pursuant to sovereign commitments	13,219,000	18,782,000		32,001,000
Supervision and regulation of exploration, development and utilization of RE resources and technologies	48,112,000	26,047,000		74,159,000
DOWNSTREAM ENERGY DEVELOPMENT PROGRAM	51,379,000	34,710,000		86,089,000
Promotion of plans and programs to ensure sustainable supply for the downstream oil and natural gas industries	9,361,000	2,610,000		11,971,000
Supervision and regulation of the downstream oil and natural gas industries	42,018,000	32,100,000		74,118,000
ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	47,222,000	21,123,000		68,345,000
Management of the restructured electric power industry	47,222,000	21,123,000		68,345,000
Sustainable consumption of energy promoted and achieved	24,532,000	43,378,000	2,252,000	70,162,000
ENERGY EFFICIENCY AND CONSERVATION PROGRAM	15,868,000	26,657,000	2,252,000	44,777,000
Supervision, development and implementation of energy efficiency and conservation programs (EECP) and projects	7,177,000	11,072,000		18,249,000
Promotion of EECP activities and projects	5,956,000	14,720,000		20,676,000
Conduct of energy audit services	2,735,000	865,000	2,252,000	5,852,000

ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	8,664,000	16,721,000	25,385,000
Promotion of research, development, demonstration and utilization of alternative fuels and technology	8,664,000	16,721,000	25,385,000
Sub-total, Operations	253,813,000	207,182,000	2,252,000 463,247,000
TOTAL NEW APPROPRIATIONS	P 559,610,000 P	617,399,000 P	166,435,000 P 1,343,444,000
New Appropriations, by Object of Expenditures			
=====			
(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			416,891
Total Permanent Positions			416,891
Other Compensation Common to All			
Personnel Economic Relief Allowance			19,200
Representation Allowance			5,964
Transportation Allowance			5,664
Clothing and Uniform Allowance			4,800
Honoraria			500
Mid-Year Bonus - Civilian			34,743
Year End Bonus			34,743
Cash Gift			4,000
Productivity Enhancement Incentive			4,000
Step Increment			1,042
Total Other Compensation Common to All			114,656
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			60
Magna Carta for Science & Technology Personnel			17,260
Total Other Compensation for Specific Groups			17,320
Other Benefits			
PAG-IBIG Contributions			960
PhilHealth Contributions			4,258
Employees Compensation Insurance Premiums			960
Loyalty Award - Civilian			710
Terminal Leave			3,855
Total Other Benefits			10,743
Total Personnel Services			559,610

Maintenance and Other Operating Expenses

Travelling Expenses	93,632
Training and Scholarship Expenses	14,530
Supplies and Materials Expenses	47,896
Utility Expenses	36,948
Communication Expenses	12,665
Awards/Rewards and Prizes	1,573
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,568
Professional Services	53,776
General Services	137,479
Repairs and Maintenance	25,590
Taxes, Insurance Premiums and Other Fees	20,905
Other Maintenance and Operating Expenses	
Advertising Expenses	4,321
Printing and Publication Expenses	7,445
Representation Expenses	50,123
Transportation and Delivery Expenses	1,446
Rent/Lease Expenses	65,924
Membership Dues and Contributions to Organizations	98
Subscription Expenses	34,480
Donations	5,000

Total Maintenance and Other Operating Expenses 617,399

Total Current Operating Expenditures 1,177,009

Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	154,935
Transportation Equipment Outlay	11,500

Total Capital Outlays 166,435

TOTAL NEW APPROPRIATIONS 1,343,444

NOTE

EVSS - TE local -	6,500 -
ICT sup	1,000
Other Supply	1,000
Office Supply	1,000
Consulting serv	35,500
Other Professional serv	4,570 -
General Admin	500 -
Advances	600 -
Repurchase exp	12,000
Rent. MV	6000
Rent. equip	200 -
Subscription exp	3,930 -
	<hr/>
	68,000
ICT Equip	32,000
TOT	<hr/>
	100,000

**GENERAL SUMMARY
DEPARTMENT OF ENERGY**

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 559,610,000	P 617,399,000	P 166,435,000	P 1,343,444,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENERGY	P 559,610,000	P 617,399,000	P 166,435,000	P 1,343,444,000

IX. DEPARTMENT OF ENERGY

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME

1. Required energy supply level attained
2. Sustainable consumption of energy promoted and achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2019 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
2. Percentage of policy recommendations adopted in the short, medium and long-term national energy plans / programs / targets

85%

85%

50%

Output Indicators

1. Number of energy plans prepared and updated
2. Number of statistical research and studies prepared / updated
3. Percentage of project evaluation and monitoring conducted on time

2

2

14

75%

80%

CONVENTIONAL ENERGY DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage of awareness of the target audience of the promoted message or technical advice
2. Percentage of conventional energy projects with satisfactory safety performance
3. Percentage increase in investments in conventional energy development

80%

80%

5%

Output Indicators

1. Number of contracts and / or circulars drafted, prepared and reviewed
2. Number of information, education, communication, and other promotional activities conducted on conventional energy development
3. Number of monitoring activities / inspections conducted on conventional energy projects

13

13

7

5

92

219

RENEWABLE ENERGY DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage of renewable energy resources over total energy resource supply
2. Percentage increase in investments in renewable energy development

5,438 mega watts (MW)

1.5% increase

137 operating RE plants

7% additional operating RE plants

Output Indicators		
1. Percentage of issuances and permits on renewable energy development issued on time	85%	80%
2. Number of information, education, communication, and other promotional activities conducted on renewable energy	20	14
3. Number of inspection conducted on renewable energy development projects	200	177
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	1% (Dependent on oil company applications)
2. Percentage increase in the number of participants informed on matters in the downstream oil and gas industry	3,095	1% (Dependent on the allotted approved budget)
Output Indicators		
1. Percentage of issuances / permits / standards drafted and issued	100% (5,374 permits processed)	100% (2,803 permits processed)
2. Number of information, education, communication and other promotional activities conducted on the downstream oil and gas sector	20	12
3. Number of downstream oil and gas field work and operational monitoring activities conducted	2,000	1,073
ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Reduction in frequency of "red alert" notice	10 in Luzon, 11 in Visayas and 120 in Mindanao	
2. Increase in hours operation in off-grid areas with less than 24 hours electricity service	28	
3. Increase in capacity (MW) that went on line (on-grid)	1,319 MW in Luzon, 624 MW in Visayas and 768 MW in Mindanao	
Output Indicators		
Power Sector		
1. Number of information, education, and communication activities, promotional events, and public consultations conducted	23	79
2. Number of plans / policies prepared, recommended and / or adopted	11 policies and 3 plans	15 policies and 3 plans
3. Number of stakeholders assisted through technical support / consultation / assistance		
4. Number of application for COE for investment in the energy sector processed	55	272
E.R. 1-94 Program		
1. Number of MOAs for the establishment of Trust Account under ER 1-94	20	
2. Number of approved electrification and support projects		
3. Number of inspected completed projects		
HOUSEHOLD ELECTRIFICATION DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Percentage increase in household electrifications	90.7% (based on 2010 census)	

GENERAL APPROPRIATIONS ACT, FY 2019

Output Indicators

1. Number of Approved Household Electrification Projects and issued a letter of approval to the concerned distribution utility	8	
2. Number of information, education, communications and other promotional activities conducted on household electrification development		
3. Number of household electrification project inspections conducted	3 (4,709 HHs beneficiary of completed projects)	

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%
2. Percentage increase in the number of government agencies with energy conservation and efficiency technologies	45 establishments	10%

Output Indicators

1. Number of information, education, communication, and other promotional activities conducted on energy efficiency and conservation	27	12
2. Percentage of energy audit in government agencies conducted on time	45 establishments	10%

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
2. Number of information, education, communication, and other promotional activities conducted on alternative fuels and technology		12
3. Number of policies formulated / permits issued related to alternative fuels & technologies issued on time		3