

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Access to electrification expanded			
<b>NATIONAL RURAL ELECTRIFICATION PROGRAM</b>			
Outcome indicator			
1. Percentage increase of connections/identified potential consumers	90% by 2018 up to 100% in 2022	88% potential connections	90% by 2019 up to 100% in 2022
Output indicator			
1. No. of sitios completed and energized	1,817 sitios		775 sitios

**B.2. NATIONAL POWER CORPORATION**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>2,798,245</u>	<u>2,080,702</u>	<u>1,228,986</u>
General Fund	<u>2,798,245</u>	<u>2,080,702</u>	<u>1,228,986</u>
<b>TOTAL OBLIGATIONS</b>	<u>2,798,245</u>	<u>2,080,702</u>	<u>1,228,986</u>

**EXPENDITURE PROGRAM**  
(in pesos)

<u>PURPOSE</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
Operations	<u>949,534,000</u>	<u>2,080,702,000</u>	<u>1,228,986,000</u>
Regular	<u>949,534,000</u>	<u>1,262,282,000</u>	<u>733,004,000</u>
MOOE	<u>949,534,000</u>	<u>1,262,282,000</u>	<u>733,004,000</u>
Projects / Purpose		<u>818,420,000</u>	<u>495,982,000</u>
MOOE		<u>818,420,000</u>	<u>495,982,000</u>
Projects / Purpose	<u>1,848,711,000</u>		
MOOE	<u>1,848,711,000</u>		
<b>TOTAL AGENCY BUDGET</b>	<u>2,798,245,000</u>	<u>2,080,702,000</u>	<u>1,228,986,000</u>
Regular	<u>949,534,000</u>	<u>1,262,282,000</u>	<u>733,004,000</u>
MOOE	<u>949,534,000</u>	<u>1,262,282,000</u>	<u>733,004,000</u>
Projects / Purpose	<u>1,848,711,000</u>	<u>818,420,000</u>	<u>495,982,000</u>
MOOE	<u>1,848,711,000</u>	<u>818,420,000</u>	<u>495,982,000</u>

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	2,183	2,183	2,183
Total Number of Filled Positions	1,890	1,887	1,890

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 1,228,986,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
MISSIONARY ELECTRIFICATION PROGRAM		1,228,986,000		1,228,986,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,228,986,000		1,228,986,000
National Capital Region (NCR)		1,228,986,000		1,228,986,000
TOTAL AGENCY BUDGET		1,228,986,000		1,228,986,000
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SPECIAL PROVISION(S)

1. Subsidy to the National Power Corporation. The amount of One Billion Two Hundred Twenty Eight Million Nine Hundred Eighty Six Thousand Pesos (P1,228,986,000) appropriated herein under the subsidy to NPC shall be used for the capital requirements of the Missionary Electrification Program.

Release of funds shall be subject to the submission of: (i) program of work for each Small Power Utilities Group plant covered indicating the project description and implementation schedule; and (ii) originating letter request from electric cooperatives which shall contain the description of work.

2. Prior Years' Subsidy Releases from the National Government. The NPC is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the NPC shall prepare a work program and financial plan covering the projects or activities to be funded from prior years' subsidies which shall be subject to the approval of the NPC's Board of Directors, to be submitted to the DBM for further approval.
3. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the NPC.

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
30000000000000000000 Operations	P 1,228,986,000			P 1,228,986,000
31000000000000000000 00 : Access to electrification expanded		1,228,986,000		1,228,986,000
31010000000000000000 MISSIONARY ELECTRIFICATION PROGRAM		1,228,986,000		1,228,986,000
Sub-total, Operations		1,228,986,000		1,228,986,000
TOTAL NEW APPROPRIATIONS	P 1,228,986,000			P 1,228,986,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	2,798,245	2,080,702	1,228,986
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,798,245	2,080,702	1,228,986
GRAND TOTAL	2,798,245	2,080,702	1,228,986

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL  
OUTCOME : Access to electrification expanded

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Access to electrification expanded		
Percentage of readiness of existing plants (Equivalent Availability Factor) improved by 2.32% by 2017	69.074%	74.034%
Percentage of Unexpected Power Interruption (Forced Outage Rate) improved by 0.020% by 2017	0.274%	0.063%

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
<b>MFO 1: SUPPLY OF ELECTRICITY IN MISSIONARY AREAS</b>		
Operation of Existing Power Plants		
Percentage of unexpected power interruption (in terms of % of forced outage rate)	0.274%	0.063%
Percentage of readiness of existing plants (in terms of equivalent % availability)	69.074%	74.034%
Plant operational efficiency (in terms of net heat rates in Btu/kwh)	10,953	10,561
Capacity Additions and Transmission		
Total megawatts leased (in MW)	37	40.50
Total megawatts commissioned (in MW)	29.297	30.67
Transmission Line/Substation Expansions		
Completed transmission lines	161	22.55

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Access to electrification expanded			
<b>MISSIONARY ELECTRIFICATION PROGRAM</b>			
Outcome Indicators			
1. Percentage increase in SPUG dependable capacity	10.88%	10.88%	1.68%
2. Percentage increase in transmission line length over the previous year	35.95%	5.22%	14.34%
3. Percentage increase in substation capacity over the previous year	11.11%	5.88%	15.00%
Output Indicators			
1. Commissioned capacity additions completed (MW)	30.65	30.65	52.89
2. Transmission Lines (ckt-kms) completed	296.35	296.35	157.00
3. Substation Facilities (MVA) completed	20	20	30

**B.2. NATIONAL POWER CORPORATION**

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 1,028,986,000

**New Appropriations, by Program**

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
Operations		P 1,028,986,000		P 1,028,986,000
		1,028,986,000		1,028,986,000
<b>MISSIONARY ELECTRIFICATION PROGRAM</b>				
<b>TOTAL NEW APPROPRIATIONS</b>		P 1,028,986,000		P 1,028,986,000

**Special Provision(s)**

1. Subsidy to the National Power Corporation. The amount appropriated herein under the subsidy to NPC shall be used for the capital requirements of the Missionary Electrification Program.  
Release of funds shall be subject to the submission of: (i) program of work for each Small Power Utilities Group plant covered indicating the project description and implementation schedule; and (ii) originating letter request from electric cooperatives which shall contain the description of work.
2. Prior Years' Subsidy Releases from the National Government. The NPC is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the NPC shall prepare a work program and financial plan covering the projects or activities to be funded from prior years' subsidies which shall be subject to the approval of the NPC's Board of Directors, to be submitted to the DDM for further approval.

3. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the NPC.

New Appropriations, by Programs/Activities/Projects  
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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
<b>Operations</b>				
Access to electrification expanded		P 1,028,986,000		P 1,028,986,000
<b>MISSIONARY ELECTRIFICATION PROGRAM</b>		1,028,986,000		1,028,986,000
Commissioning of additional generating capacity		533,004,000		533,004,000
<b>Project(s)</b>				
<b>Locally-Funded Projects</b>		495,982,000		495,982,000
Construction of Transmission Line and Substation Facilities		495,982,000		495,982,000
Rehabilitation of the Puerto Galera - Mamburao 69KV Transmission Line		240,625,000		240,625,000
Mindoro-Pinamalayan Substation Project		127,679,000		127,679,000
Mindoro-Sabluyan Substation Project		127,678,000		127,678,000
<b>Sub-total, Operations</b>		1,028,986,000		1,028,986,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 1,028,986,000		P 1,028,986,000

New Appropriations, by Object of Expenditures  
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(In Thousand Pesos)

Current Operating Expenditures

Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy			1,028,986,000
<b>Total Maintenance and Other Operating Expenses</b>			1,028,986,000
<b>Total Current Operating Expenditures</b>			1,028,986,000
<b>TOTAL NEW APPROPRIATIONS</b>			1,028,986,000

**B.2. NATIONAL POWER CORPORATION**

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Infrastructure development accelerated and operations sustained

**ORGANIZATIONAL OUTCOME**

Access to electrification expanded

**PERFORMANCE INFORMATION****ORGANIZATIONAL OUTCOMES (OUs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 TARGETS**

Access to electrification expanded

**MISSIONARY ELECTRIFICATION PROGRAM****Outcome Indicators**

1. Percentage increase in SPUG dependable capacity
2. Percentage increase in transmission line length over the previous year
3. Percentage increase in substation capacity over the previous year

10.88%

5.22%

5.88%

1.68%

14.34%

15.00%

**Output Indicators**

1. Commissioned capacity additions completed (MW)
2. Transmission Lines (ckt-kms) completed
3. Substation Facilities (MVA) completed

30.65

286.35

20

50.25

157

30