



National Power Corporation (SPUG/WMD/BNPP/PES/HO)

FY 2019 Corporate Operating Budget

(In Million Pesos)

PARTICULAR	GAA Level	GAA as Realigned with Augmentation		
		GAA as Realigned	Augmentation	Total
	(a)	(b)	(c)	(d=b+c)
GRAND TOTAL	<u>26,137</u>	<u>26,137</u>	<u>9,957</u>	<u>36,094</u>
A. PERSONNEL SERVICES	<u>1,958</u>	<u>1,958</u>	<u>-</u>	<u>1,958</u>
Non-OMA	1,331	1,331	-	1,331
OMA 1/	627	627	-	627
B. MOOE	<u>18,546</u>	<u>18,546</u>	<u>6,463</u>	<u>25,009</u>
Fuel Expenses	7,316	7,316	666	7,983
Other Operating Expenses	1,780	1,856	139	1,995
Other Expenses/Expenditures	9,389	9,312	5,658	14,970
NPP Expenses	5,285	5,285	3,636	8,921
Dividend Payment	594	843	594	1,437
Input VAT	2,423	2,097	1,128	3,225
Income Tax/OMA MOOE/Decom Plants/Fin. Charges/etc.	1,087	1,087	300	1,387
Debt Service	60	61	-	61
C. CAPITAL OUTLAY	<u>5,633</u>	<u>5,633</u>	<u>3,494</u>	<u>9,126</u>

1/ - Included in Non-OMA PS per GAA level