

**FY 2016 PHYSICAL PLAN**

DEPARTMENT: **BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS**  
 AGENCY: **NATIONAL POWER CORPORATION**  
 OPERATING UNIT: **N/A**  
 ORGANIZATION CODE (UACS): **350160000000**

PARTICULARS	UACS CODE	CURRENT YEAR'S ACCOMPLISHMENT			PHYSICAL TARGET ( BUDGET YEAR 2016 )					Variance	Remarks
		ACTUAL JAN 1-SEPT 30, 2015	ESTIMATE OCT 1-DEC 30, 2015	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Part A											
1. Operations											
MFO 1: SUPPLY OF ELECTRICITY IN MISSIONARY AREAS	301000000										
Operation of Existing Power Plants											
Quality											
Percentage of unexpected power interruption (in terms of FOR, %)		0.180	0.091	0.159	0.200%	0.200%	0.200%	0.200%	0.200%		
Percentage of readiness of existing plants (in terms of EAF, %)		69.241	67.445	67.675	69.275%	69.275%	69.275%	69.275%	69.275%		
Plant fuel consumption efficiency (in terms of NHR, Btu/kwh)		10,712	10,664	10,699	10,776	10,776	10,776	10,776	10,776		
Fixed Cost Efficiency Ratio, P/kwh		3.88	3.88	3.88	4.21	3.41	4.75	4.17	4.55		
Part B											
Major Programs/Projects											

Prepared By:

In Coordination with:

Approved By:

*(ORIGINAL SIGNED)*  
**URBANO C. MENDIOLA, JR.**  
 VP, Corporate Affairs  
 Date: \_\_\_\_\_

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**EDMUNDO A. VELOSO, JR.**  
 VP, Small Power Utilities Group  
 Date: \_\_\_\_\_

*(ORIGINAL SIGNED)*  
**MA. GLADYS CRUZ-STA. RITA**  
 President & CEO  
 Date: \_\_\_\_\_