

FY 2018 PHYSICAL PLAN


Department : Department of Energy
 Agency : National Power Corporation
 Operating Unit : _____
 Organization Code (UACS) : _____

PARTICULARS 1	UACS CODE 2	Current Year's Accomplishments			Physical Targets (Budget Year 2018)				Variance 11=6-5	Remarks 12	
		Actual Jan. 01.-Sept. 30 3	Estimate Oct. 1-Dec. 31 4	TOTAL 5=3+4	TOTAL 6=7+8+9+10	1 st Quarter 7	2 nd Quarter 8	3 rd Quarter 9			4 th Quarter 10
Part A											
ORGANIZATIONAL OUTCOME											
OO : Access to electrification expanded											
MISSIONARY ELECTRIFICATION PROGRAM											
Outcome Indicators:											
1. Percentage Increase in SPUG Dependable Capacity*		0%	15.93%	15.93%	6.36%	0%	0%	0%	6.36%	-9.578%	
2. Percentage increase in total Transmission Line length over the previous year**		0%	5.76%	5.76%	6.33%	0%	0%	0%	6.33%	0.569%	
3. Percentage increase in total Substation Capacity over the previous year***		0%	5.88%	5.88%	8.33%	0%	0%	0%	8.33%	2.451%	
Output Indicators:											
1. Commissioned Capacity Additions (MW) completed		21.90	11.85	33.75	44.709	0	3.40	11.559	29.750	10.96	
2. transmission Lines (Ckt. Kms.) completed		14.11	34.21	48.32	56.15	41.0	0	15.15	0	7.83	
3. Substation Facilities (MVA) completed		-	10.00	10.00	25.00	0	5.0	20.0	0	15.00	

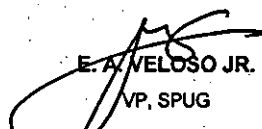
* SPUG Dependable Capacity: 2016 = 151.24 MW; 2017 = 175.34 MW; 2018 = 186.49 MW

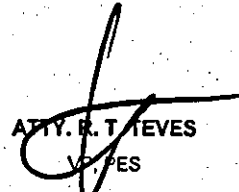
**Total Transmission Lines: 2016 = 839.41 ckt. Kms., 2017 = 887.73 ckt. Kms., 2018 = 943.88 ckt. Kms.

***Total Substation Capacity: 2016 = 170 MVA; 2017 = 180 MVA; 2018 = 195 MVA

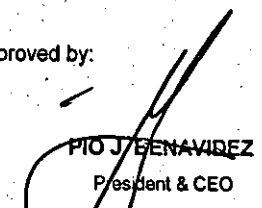
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ATTY. R. T. TEVES
 VP, FES

Approved by:


PIO J. BENAVIDEZ
 President & CEO

Date: _____

Date: _____

Date: _____

Date: _____