

**NPC - SPUG/WMD/BNPP/Non-OMA**  
**FY 2015 SUMMARY OF CORPORATE OPERATING BUDGET**  
(In Million Pesos)

	<b>GAA Level</b>	<b>Realigned GAA with Augmentation</b>
<b>GRAND TOTAL</b>	<b><u>17,302</u></b>	<b><u>18,364</u></b>
<b>PERSONAL SERVICES</b>	<b><u>1,645</u></b>	<b><u>1,645</u></b>
Non-OMA	914	914
OMA	731	731
<b>MOOE</b>	<b><u>12,310</u></b>	<b><u>13,337</u></b>
Production of Goods	<b>6,609</b>	<b>6,244</b>
Fuel	6,609	6,244
Other Operating Expenses	<b>1,379</b>	<b>1,507</b>
Other Expenses/Expenditures	<b>4,264</b>	<b>5,528</b>
NPP Expenses	2,604	3,801
Input VAT	1,630	1,684
Non Optng. Plants/Fin. Charges/GAD	9	24
BNPP	21	21
Debt Service	57	57
<b>CAPITAL OUTLAY</b> (net of capitalized PS)	<b><u>3,347</u></b>	<b><u>3,381</u></b>

*1/ PSALM approved PS level amounts to P676 Mn as a result of the OMA Agreement, PBB of P55 Mn not considered for funding to be sourced from OMA-Admin Fee.*

**NPC - MINGEN/RMS/DMD/OMA**  
**FY 2015 SUMMARY OF CORPORATE OPERATING BUDGET**  
(In Million Pesos)

	<b>Original PSALM Level</b>	<b>Realigned Level with Supplemental</b>
<b>GRAND TOTAL</b>	<b><u>3,082</u></b>	<b><u>3,190</u></b>
<b>PERSONAL SERVICES 1/ MOOE</b>	<b><u>-</u></b>	<b><u>-</u></b>
	<b><u>1,118</u></b>	<b><u>1,214</u></b>
Production of Goods	-	-
Other Operating Expenses	<b>922</b>	<b>1,018</b>
Other Expenses/Expenditures	<b>195</b>	<b>196</b>
Input VAT	120	120
Nuclear Resort Village/Hotel (NRV)-BNPP	39	39
GAD & Wellness	36	36
Debt Service	-	0
<b>CAPITAL OUTLAY</b> (net of capitalized PS)	<b><u>1,894</u></b>	<b><u>1,900</u></b>
<b>ADMINISTRATIVE FEE</b>	<b><u>71</u></b>	<b><u>76</u></b>

*1/ Excludes PS for OMA, reflected under the overall SPUG/Non-OMA GAA level.*