

**BUDGETARY SUPPORT TO
GOVERNMENT CORPORATIONS
(NEW APPROPRIATIONS);
SPECIAL PROVISIONS (PERTAINING
TO THE NATIONAL GOVERNMENT
SUBSIDY FOR NPC), FY 2023; AND
ORGANIZATIONAL OUTCOMES /
PERFORMANCE INDICATORS**

B.2. NATIONAL POWER CORPORATION

For subsidy requirements in accordance with the programs and project(s), as indicated hereunder P 1,314,107,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
Operations		P <u>77,139,000</u>		P <u>77,139,000</u>
MISSIONARY ELECTRIFICATION PROGRAM		<u>77,139,000</u>		<u>77,139,000</u>
Total, Regular Programs		<u>77,139,000</u>		<u>77,139,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>1,236,968,000</u>		<u>1,236,968,000</u>
Total, Project(s)		<u>1,236,968,000</u>		<u>1,236,968,000</u>
TOTAL NEW APPROPRIATIONS		P <u><u>1,314,107,000</u></u>		P <u><u>1,314,107,000</u></u>

Special Provision(s)

1. **Subsidy to the National Power Corporation.** The amount of One Billion Three Hundred Fourteen Million One Hundred Seven Thousand Pesos (P1,314,107,000) appropriated herein under the subsidy to NPC shall be used for the 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. **Missionary Electrification.** The NPC, in the implementation of its missionary electrification function and the use of the National Government subsidy, shall prioritize new areas and the use of hybrid generation systems with renewable energy over diesel generator sets.

3. **Prior Years' Subsidy Releases from the National Government.** The NPC is hereby authorized to use subsidy released for programs and projects from prior years to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the NPC shall prepare a work and financial plan covering the projects or activities to be funded from prior years' subsidies subject to the endorsement of the NPC's Board of Directors, to be submitted to the DBM for approval. (CONDITIONAL IMPLEMENTATION- President's Veto Message, December 16, 2022, Volume I-B, pages 789-790, R.A. No. 11936)

4. **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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
Operations				
MISSIONARY ELECTRIFICATION PROGRAM		77,139,000		77,139,000
Commissioning of additional generating capacity		77,139,000		77,139,000
Sub-total, Operations		77,139,000		77,139,000
Total, Regular Programs		77,139,000		77,139,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Transmission Lines and Substation Facilities		867,835,000		867,835,000
Construction/installation of distribution lines		369,133,000		369,133,000
Sub-total, Locally-Funded Project(s)		1,236,968,000		1,236,968,000
Total, Project(s)		1,236,968,000		1,236,968,000
TOTAL NEW APPROPRIATIONS	P	1,314,107,000	P	1,314,107,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures		
Maintenance and Other Operating Expenses		
Financial Assistance/Subsidy		1,314,107
Total Maintenance and Other Operating Expenses		1,314,107
Total Current Operating Expenditures		1,314,107
TOTAL NEW APPROPRIATIONS		1,314,107

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2023 TARGETS</u>
Access to electrification expanded		
NATIONAL RURAL ELECTRIFICATION PROGRAM		
Outcome indicator		
1. Percentage increase of connections/identified potential consumers	91% potential connections	93% by 2023
Output indicator		
1. No. of sitios completed and energized	1,085 sitios	1,085 sitios

B.2. NATIONAL POWER CORPORATION

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>BASELINE</u>	<u>2023 TARGETS</u>
Access to electrification expanded		
MISSIONARY ELECTRIFICATION PROGRAM		
Outcome Indicators		
1. Percentage increase in SPUG dependable capacity	10.78%	N/A*
2. Percentage increase in transmission line length over the previous year	5.98%	4.03%
3. Percentage increase in substation capacity over the previous year	5.26%	9.43%
Output Indicators		
1. Commissioned capacity additions completed (MW)	18.64	39.83
2. Transmission Lines (ckt-kms) completed	1,043.74	51.10
3. Substation Facilities (MVA) completed	200	25
4. Distribution line projects completed	N/A	42.55
*Due to cessation of existing SPUG plants		

C. DEPARTMENT OF FINANCE**C.1. PHILIPPINE CROP INSURANCE CORPORATION**

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased