

**BUDGETARY SUPPORT TO  
GOVERNMENT CORPORATIONS  
(NEW APPROPRIATIONS);  
SPECIAL PROVISIONS (PERTAINING  
TO THE NATIONAL GOVERNMENT  
SUBSIDY FOR NPC), FY 2024; AND  
ORGANIZATIONAL OUTCOMES /  
PERFORMANCE INDICATORS**

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Maintenance and Other Operating Expenses

|                              |           |
|------------------------------|-----------|
| Financial Assistance/Subsidy | 2,551,892 |
|------------------------------|-----------|

|  |           |
|--|-----------|
| Total Maintenance and Other Operating Expenses | 2,551,892 |
|--|-----------|

|                                      |           |
|--------------------------------------|-----------|
| Total Current Operating Expenditures | 2,551,892 |
|--------------------------------------|-----------|

Capital Outlays

|                   |         |
|-------------------|---------|
| Investment Outlay | 470,000 |
|-------------------|---------|

|                       |         |
|-----------------------|---------|
| Total Capital Outlays | 470,000 |
|-----------------------|---------|

|                                 |                  |
|---------------------------------|------------------|
| <b>TOTAL NEW APPROPRIATIONS</b> | <b>3,021,892</b> |
|---------------------------------|------------------|

**B.2. NATIONAL POWER CORPORATION**

For subsidy requirements in accordance with the program, as indicated hereunder . . . . . P 1,316,421,000

New Appropriations, by Programs/Projects

|                                    | Current Operating Expenditures |  |                 |                        |
|------------------------------------|--------------------------------|--|-----------------|------------------------|
|                                    | Personnel Services             | Maintenance and<br>Other Operating<br>Expenses | Capital Outlays | Total                  |
| <b>A. REGULAR PROGRAMS</b>         |                                |  |                 |                        |
| Operations                         | P 1,316,421,000                |  |                 | P 1,316,421,000        |
| MISSIONARY ELECTRIFICATION PROGRAM |                                | 1,316,421,000                                  |                 | 1,316,421,000          |
| <b>TOTAL NEW APPROPRIATIONS</b>    | <b>P 1,316,421,000</b>         |  |                 | <b>P 1,316,421,000</b> |

**Special Provision(s)**

1. **Subsidy to the National Power Corporation.** The amount of One Billion Three Hundred Sixteen Million Four Hundred Twenty One Thousand Pesos (P1,316,421,000) 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. **Prior Years' Subsidy Releases from the National Government.** The NPC is hereby authorized to use subsidy released for programs and projects in 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.

3. **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

|                                    | <u>Current Operating Expenditures</u> |   |                        | <u>Total</u>                  |
|------------------------------------|---------------------------------------|---|------------------------|-------------------------------|
|                                    | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> |                               |
| <b>REGULAR PROGRAMS</b>            |                                       |   |                        |                               |
| Operations                         |                                       |   |                        |                               |
| MISSIONARY ELECTRIFICATION PROGRAM | P                                     | <u>1,316,421,000</u>                                    |                        | P <u>1,316,421,000</u>        |
| Sub-total, Operations              |                                       | <u>1,316,421,000</u>                                    |                        | <u>1,316,421,000</u>          |
| <b>TOTAL NEW APPROPRIATIONS</b>    | P                                     | <u><u>1,316,421,000</u></u>                             |                        | P <u><u>1,316,421,000</u></u> |

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

|  |  |  |  |                         |
|--|--|--|--|-------------------------|
| Maintenance and Other Operating Expenses       |  |  |  |                         |
| Financial Assistance/Subsidy                   |  |  |  | <u>1,316,421</u>        |
| Total Maintenance and Other Operating Expenses |  |  |  | <u>1,316,421</u>        |
| Total Current Operating Expenditures           |  |  |  | <u>1,316,421</u>        |
| <b>TOTAL NEW APPROPRIATIONS</b>                |  |  |  | <u><u>1,316,421</u></u> |

**C. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES**

**C.1. LOCAL WATER UTILITIES ADMINISTRATION**

For subsidy requirements in accordance with the programs, and project(s), as indicated hereunder . . . . . P 864,427,000

New Appropriations, by Programs/Projects

|                                     | <u>Current Operating Expenditures</u> |   |                        | <u>Total</u>         |
|-------------------------------------|---------------------------------------|---|------------------------|----------------------|
|                                     | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> |                      |
| <b>A. REGULAR PROGRAMS</b>          |                                       |   |                        |                      |
| Operations                          | P                                     | <u>364,427,000</u>                                      |                        | P <u>364,427,000</u> |
| WATER SUPPLY AND SANITATION PROGRAM |                                       | <u>364,427,000</u>                                      |                        | <u>364,427,000</u>   |

**ORGANIZATIONAL OUTCOME**

Access to electrification expanded

**PERFORMANCE INFORMATION**

| <b>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</b>        | <b>BASELINE</b> | <b>2024 TARGETS</b> |
|--|-----------------|---------------------|
| Access to electrification expanded   |                 |                     |
| <b>NATIONAL RURAL ELECTRIFICATION PROGRAM</b>                              |                 |                     |
| Outcome indicators   |                 |                     |
| 1. Increase in connections over identified potential consumers             | 14,345,892      | 16,427,693          |
| 2. Amount of loans facilitated by national government equity infusion      | 0               | P 470,000,000       |
| Output indicators  |                 |                     |
| 1. Number of households energized  | 554,584         | 500,000             |
| 2. Number of Electric Cooperatives (ECs) that were facilitated with a loan | 0               | 15 ECs              |

**B.2. NATIONAL POWER CORPORATION****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Infrastructure development accelerated and operations sustained

**ORGANIZATIONAL OUTCOME**

Access to electrification expanded

**PERFORMANCE INFORMATION**

| <b>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</b>       | <b>BASELINE</b> | <b>2024 TARGETS</b> |
|---|-----------------|---------------------|
| Access to electrification expanded  |                 |                     |
| <b>MISSIONARY ELECTRIFICATION PROGRAM</b>                                 |                 |                     |
| Outcome Indicators  |                 |                     |
| 1. Percentage increase in SPUG dependable capacity                        | 3.11%           | N/A                 |
| 2. Percentage increase in transmission line length over the previous year | 5.87%           | 2.69%               |
| 3. Percentage increase in substation capacity over the previous year      | 18.37%          | 16.98%              |
| Output Indicators   |                 |                     |
| 1. Percentage of Households (HHs) served over potential coverage          | N/A             | 81.10%              |
| 2. Commissioned capacity additions completed (MW)                         | 45.31           | N/A                 |
| 3. Transmission Lines (ckt-kms) completed                                 | 71.30           | 32.00               |
| 4. Substation Facilities (MVA) completed                                  | 45.00           | 45.00               |
| 5. Distribution Line (ckt-kms) projects completed                         | N/A             | 63.43               |
| 6. Completed Renewable Energy (RE) Hybridization Project, kWp             | N/A             | 2,802.00            |