

B.2. NATIONAL POWER CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	2,080,702	1,028,986	1,186,206
General Fund	2,080,702	1,028,986	1,186,206
<b>TOTAL OBLIGATIONS</b>	<b>2,080,702</b>	<b>1,028,986</b>	<b>1,186,206</b>

**EXPENDITURE PROGRAM**  
(in pesos)

PURPOSE	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
Operations	2,080,702,000	1,028,986,000	1,186,206,000
Regular	1,262,282,000	533,004,000	900,520,000
MOOE	1,262,282,000	533,004,000	900,520,000
Projects / Purpose	818,420,000	495,982,000	285,686,000
MOOE	818,420,000	495,982,000	285,686,000
<b>TOTAL AGENCY BUDGET</b>	<b>2,080,702,000</b>	<b>1,028,986,000</b>	<b>1,186,206,000</b>
Regular	1,262,282,000	533,004,000	900,520,000
MOOE	1,262,282,000	533,004,000	900,520,000
Projects / Purpose	818,420,000	495,982,000	285,686,000
MOOE	818,420,000	495,982,000	285,686,000

**STAFFING SUMMARY**

	2018	2019	2020
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	2,183	2,183	2,183
Total Number of Filled Positions	1,923	2,118	2,133

Proposed New Appropriations Language  
For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 1,186,206,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	NDOE	CO	TOTAL
MISSIONARY ELECTRIFICATION PROGRAM		1,186,206,000		1,186,206,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based ) (in pesos)			
	PS	NDOE	CO	TOTAL
Regional Allocation		1,186,206,000		1,186,206,000
National Capital Region (NCR)		1,186,206,000		1,186,206,000
TOTAL AGENCY BUDGET		1,186,206,000		1,186,206,000

## SPECIAL PROVISION(S)

1. Subsidy to the National Power Corporation. The amount of One Billion One Hundred Eighty Six Million Two Hundred Six Thousand Pesos (P1,186,206,000) appropriated herein under the subsidy to NPC shall be used for the capital 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 2017 and 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 DENR 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 ( Cash-Based )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
3000000000000000 Operations		P 1,186,206,000		P 1,186,206,000
3100000000000000 00 : Access to electrification expanded		1,186,206,000		1,186,206,000
3101000000000000 MISSIONARY ELECTRIFICATION PROGRAM		1,186,206,000		1,186,206,000
Sub-total, Operations		1,186,206,000		1,186,206,000
TOTAL NEW APPROPRIATIONS		P 1,186,206,000		P 1,186,206,000

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	2,080,702	1,028,986	1,186,206
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,080,702</u>	<u>1,028,986</u>	<u>1,186,206</u>
GRAND TOTAL	<u>2,080,702</u>	<u>1,028,986</u>	<u>1,186,206</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL  
OUTCOME : Access to electrification expanded

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Access to electrification expanded		
MISSIONARY ELECTRIFICATION PROGRAM		
Outcome Indicators		
1. Percentage increase in SPUG dependable capacity	10.88%	-2.01%
2. Percentage increase in transmission line length over the previous year	35.95%	5.86%
3. Percentage increase in substation capacity over the previous year	11.11%	2.78%
Output Indicators		
1. Commissioned capacity additions completed (MW)	30.65	0.98
2. Transmission Lines (ckt-kms) completed	296.35	46.79
3. Substation Facilities (MVA) completed	20	5

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Access to electrification expanded			
MISSIONARY ELECTRIFICATION PROGRAM			
Outcome Indicators			
1. Percentage increase in SPUG dependable capacity	10.88%	1.68%	1.68%
2. Percentage increase in transmission line length over the previous year	5.22%	14.34%	14.34%
3. Percentage increase in substation capacity over the previous year	5.88%	15.00%	15.00%
Output Indicators			
1. Commissioned capacity additions completed (MW)	30.65	50.25	33.47%
2. Transmission Lines (ckt-kms) completed	296.35	157.00	154.40
3. Substation Facilities (MVA) completed	20	30	30

## B.2. NATIONAL POWER CORPORATION

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 1,186,206,000

New Appropriations, by Program

PROGRAMS	Current Operation Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
Operations		P 1,186,206,000		P 1,186,206,000
MISSIONARY ELECTRIFICATION PROGRAM		1,186,206,000		1,186,206,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 1,186,206,000</b>		<b>P 1,186,206,000</b>

Special Provision(s)

1. Subsidy to the National Power Corporation. The amount of One Billion One Hundred Eighty Six Million Two Hundred Six Thousand Pesos (P1,186,206,000) appropriated herein under the subsidy to NPC shall be used for the capital 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 2017 and 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

PROGRAMS	Current Operation Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
Operations				
Access to electrification expended		P 1,186,206,000		P 1,186,206,000
MISSIONARY ELECTRIFICATION PROGRAM		1,186,206,000		1,186,206,000
Commissioning of additional generating capacity		900,520,000		900,520,000
Project(s)				
Locally-Funded Projects		285,686,000		285,686,000
Construction of Transmission Line and Substation Facilities		285,686,000		285,686,000

BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

Tap-Uson (Nobo Cataingan) 69KV Transmission Line Project	8,462,000	8,462,000
Operating of Nobo Substation		195,428,000
Manjaa Switching Station	40,898,000	40,898,000
Puerto Galera Switching Station	40,898,000	40,898,000
Sub-total, Operations	1,186,206,000	1,186,206,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 1,186,206,000</b>	<b>P 1,186,206,000</b>

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

Current Operating Expenditures	1,186,206
Maintenance and Other Operating Expenses	1,186,206
Financial Assistance/Subsidy	1,186,206
Total Maintenance and Other Operating Expenses	1,186,206
Total Current Operating Expenditures	1,186,206
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,186,206</b>

**B.2. NATIONAL POWER CORPORATION**

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Infrastructure development accelerated and operations sustained

**ORGANIZATIONAL OUTCOME**

Access to electrification expanded

**PERFORMANCE INFORMATION**

**ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)**

	BASELINE	2020 TARGETS
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Access to electrification expanded

**MISSIONARY ELECTRIFICATION PROGRAM**

**Outcome Indicators**

1. Percentage increase in SPUG dependable capacity	10.88%	-2.34%
2. Percentage increase in total transmission line (TL) over the previous year	5.22%	11.57%
3. Percentage increase in total substation capacity over the previous year	5.88%	15.79%

**Output Indicators**

1. Commissioned capacity additions completed (MW)	30.65	33.47
2. Transmission lines (ckt-kms) completed	296.35	154.40
3. Substation Facilities (MVA) completed	20	30