

Output indicator		
1. No. of sitios completed and energized	575 sitios	1,085 sitios

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Access to electrification expanded			
NATIONAL RURAL ELECTRIFICATION PROGRAM			
Outcome indicator			
1. Percentage increase of connections/identified potential consumers	89% potential connections	91% by 2020 up to 100% in 2022	98% by 2021
Output indicator			
1. No. of sitios completed and energized		932 sitios	1,085 sitios

B.2. NATIONAL POWER CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	1,028,986	1,186,206	1,186,206
General Fund	1,028,986	1,186,206	1,186,206
TOTAL OBLIGATIONS	1,028,986	1,186,206	1,186,206

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
Operations	1,028,986,000	1,186,206,000	1,186,206,000
Regular	533,004,000	900,520,000	1,186,206,000
MOOE	533,004,000	900,520,000	1,186,206,000
Projects / Purpose	495,982,000	285,686,000	
MOOE	495,982,000	285,686,000	
TOTAL AGENCY BUDGET	1,028,986,000	1,186,206,000	1,186,206,000
Regular	533,004,000	900,520,000	1,186,206,000
MOOE	533,004,000	900,520,000	1,186,206,000
Projects / Purpose	495,982,000	285,686,000	
MOOE	495,982,000	285,686,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	2,455	2,455	2,455
Total Number of Filled Positions	1,916	2,133	2,133

Proposed New Appropriations Language

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

	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MISSIONARY ELECTRIFICATION PROGRAM		1,186,206,000		1,186,206,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	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)

- 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.

- Prior Years' Subsidy Releases from the National Government. The NPC is hereby authorized to use subsidy released for programs and projects in 2018 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.
- 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
30000000000000 Operations		P 1,186,206,000		P 1,186,206,000
31000000000000 00 : Access to electrification expanded		1,186,206,000		1,186,206,000

852 EXPENDITURE PROGRAM FY 2021 VOLUME III

3101000000000000 MISSIONARY ELECTRIFICATION PROGRAM	<u>1,186,206,000</u>	<u>1,186,206,000</u>
Sub-total, Operations	<u>1,186,206,000</u>	<u>1,186,206,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,186,206,000</u> =====	P <u>1,186,206,000</u> =====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,028,986	1,186,206	1,186,206
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,028,986</u>	<u>1,186,206</u>	<u>1,186,206</u>
GRAND TOTAL	<u>1,028,986</u>	<u>1,186,206</u>	<u>1,186,206</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL
OUTCOME : Access to electrification expanded

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Access to electrification expanded		
MISSIONARY ELECTRIFICATION PROGRAM		
Outcome Indicators		
1. Percentage increase in SPUG dependable capacity	1.68%	-11.91%
2. Percentage increase in transmission line length over the previous year	14.34%	15.39%
3. Percentage increase in substation capacity over the previous year	15%	2.70%
Output Indicators		
1. Commissioned capacity additions completed (MW)	50.25	2.50
2. Transmission Lines (ckt-kms) completed	157	139
3. Substation Facilities (MVA) completed	30	5

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Access to electrification expanded			
MISSIONARY ELECTRIFICATION PROGRAM			
Outcome Indicators			
1. Percentage increase in SPUG dependable capacity	10.88%	-2.34%	
2. Percentage increase in transmission line length over the previous year	5.22%	11.57%	5.87%
3. Percentage increase in substation capacity over the previous year	5.88%	15.79%	18.37%
Output Indicators			
1. Commissioned capacity additions completed (MW)	30.65	33.47	45.31
2. Transmission Lines (ckt-kms) completed	296.35	154.40	71.30
3. Substation Facilities (MVA) completed	20	30	45

B.3. POWER SECTOR ASSETS AND LIABILITIES MANAGEMENT CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2019	2020	2021
Automatic Appropriations			8,000,000
Special Account			8,000,000
TOTAL OBLIGATIONS			8,000,000

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
Support to Operations			8,000,000,000
Regular			8,000,000,000
MOOE			8,000,000,000
TOTAL AGENCY BUDGET			8,000,000,000
Regular			8,000,000,000
MOOE			8,000,000,000

B.2. NATIONAL POWER CORPORATION

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 1,036,206,000
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New Appropriations, by Program
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PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
Operations		P 1,036,206,000		P 1,036,206,000
MISSIONARY ELECTRIFICATION PROGRAM		1,036,206,000		1,036,206,000
TOTAL NEW APPROPRIATIONS		P 1,036,206,000		P 1,036,206,000

Special Provision(s)

1. Subsidy to the National Power Corporation. The amount of One Billion Thirty Six Million Two Hundred Six Thousand Pesos (P1,036,206,000) 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 2018 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
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PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
Operations				
Access to electrification expanded		P 1,036,206,000		P 1,036,206,000
MISSIONARY ELECTRIFICATION PROGRAM		1,036,206,000		1,036,206,000
Commissioning of additional generating capacity		1,036,206,000		1,036,206,000
Sub-total, Operations		1,036,206,000		1,036,206,000
TOTAL NEW APPROPRIATIONS		P 1,036,206,000		P 1,036,206,000

B.2. NATIONAL POWER CORPORATION

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 1,036,206,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
Operations		P 1,036,206,000		P 1,036,206,000
MISSIONARY ELECTRIFICATION PROGRAM		1,036,206,000		1,036,206,000
TOTAL NEW APPROPRIATIONS		P 1,036,206,000		P 1,036,206,000

Special Provision(s)

1. Subsidy to the National Power Corporation. The amount of One Billion Thirty Six Million Two Hundred Six Thousand Pesos (P1,036,206,000) appropriated herein under the subsidy to NPC shall be used for the capital requirements of the Missionary Electrification Program.

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New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
Operations				
Access to electrification expanded		P 1,036,206,000		P 1,036,206,000
MISSIONARY ELECTRIFICATION PROGRAM		1,036,206,000		1,036,206,000
Commissioning of additional generating capacity		1,036,206,000		1,036,206,000
Sub-total, Operations		1,036,206,000		1,036,206,000
TOTAL NEW APPROPRIATIONS		P 1,036,206,000		P 1,036,206,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)**Current Operating Expenditures****Maintenance and Other Operating Expenses****Financial Assistance/Subsidy**

1,036,206

Total Maintenance and Other Operating Expenses

1,036,206

Total Current Operating Expenditures

1,036,206

TOTAL NEW APPROPRIATIONS1,036,206
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