

NATIONAL POWER CORPORATION
FY 2022 CORPORATE OPERATING BUDGET

(In Million Pesos)

PARTICULARS	GAA LEVEL	REALIGNED LELVEL ^{1/}	AUGMENTATION ^{2/}	TOTAL COB WITH AUGMENTATION
GRAND TOTAL	32,235	32,235	11,756	43,991
A. PERSONNEL SERVICES	2,855	2,855	-	2,855
Non-OMA	2,053	2,053	-	2,053
MOA / OMA	802	802	-	802
B. MOOE	22,124	23,159	11,756	34,915
Fuel (Diesel & Bunker)	6,309	8,412	2,097	10,508
Other Operating Expenses	2,778	2,216	-	2,216
Other Expenses/Expenditures	12,992	12,486	9,659	22,146
NPP, Input VAT, Finance Charges, Taxes, etc.	12,992	12,486	9,659	22,146
Debt Service	45	45	-	45
C. CAPITAL OUTLAY (net of capitalized PS)	7,257	6,221	-	6,221

^{1/} Inclusive of cost cutting approved per NPB Resolution No. 2022-32

^{2/} Covered by NPB Resolution No. 2022-49 **subject to the availability of funds.**