


FY 2023 PHYSICAL PLAN

Department : Department of Energy
 Agency : National Power Corporation
 Operating Unit : _____
 Organization Code (UACS) : _____

PARTICULARS 1	UACS CODE 2	Current Year's Accomplishments			Physical Targets (Budget Year 2023)					Variance ¹ 11	Remarks 12
		Actual Jan. 01 - September 30 3	Estimated October 01- Dec. 31 4	TOTAL 5=3+4	TOTAL 6=7+8+9+10	1 st Quarter 7	2 nd Quarter 8	3 rd Quarter 9	4 th Quarter 10		
		Part A									
I. ORGANIZATIONAL OUTCOME											
OO : Access to electrification expanded											
MISSIONARY ELECTRIFICATION PROGRAM											
Outcome Indicators:											
1. Percentage increase in SPUG Dependable Capacity ²		6.11%	6.84%	12.95%	0.00%	0.00%	0.00%	0.00%	0.00%	N/A	
2. Percentage increase in total Transmission Line length over the previous year ³		2.97%	1.88%	4.84%	4.48%	0.00%	0.00%	0.00%	4.48%	4.48%	
3. Percentage increase in total Substation Capacity over the previous year ⁴		-	9.30%	9.30%	10.64%	0.00%	2.13%	0.00%	8.51%	10.64%	
Output Indicators:											
1. Commissioned Capacity Additions (MW) completed		✓ 13.05	6.20	19.25	11.65	0.00	3.89	4.76	3.00	11.65	
2. Transmission Lines (Ckt. Kms.) completed		32.27	20.40	52.67	51.10	0.00	0.00	0.00	51.10	51.10 ✓	
3. Substation Facilities (MVA) completed		-	20.00	20.00	25.00	0.00	5.00	0.00	20.00	25.00 -	
4. Distribution Line (Ckt. Kms)					42.55				42.55	42.55 ✓	

¹ Based on Cumulative Annual Data
² SPUG Dependable Capacity: 2021 (Actual/Baseline) = 165.67 MW; 2022 : 175.80 MW (as of 30 Sept. 2022)
³ Total Transmission Lines: 2021 (actual/Baseline) = 1,087.83 ckt. Kms.
⁴ Total Substation Capacity: 2021 = 215 MVA

Prepared by:  R. B. BARRUELA VP, Corporate Affairs Date: _____	In coordination with:  ATTY. R. T. TEVES VP, PES Date: _____	Approved by:  F. M. Y. ROXAS President and CEO Date: _____
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