

FY 2020 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 2020)				Variance <sup>1</sup> 11	Remarks 12	
		Actual Jan. 01 -Sept. 30 3	Estimate Oct. 1-Dec. 31 4	TOTAL 5=3+4	TOTAL 6=7+8+9+10	1 <sup>st</sup> Quarter 7	2 <sup>nd</sup> Quarter 8	3 <sup>rd</sup> Quarter 9			4 <sup>th</sup> Quarter 10
		Part A									
ORGANIZATIONAL OUTCOME											
OO : Access to electrification expanded											
MISSIONARY ELECTRIFICATION PROGRAM											
Outcome Indicators:											
1. Percentage increase in SPUG Dependable Capacity <sup>2</sup>		-12.17%	10.46%	-1.71%	17.38%	0.00%	0.00%	0.00%	17.38%	17.38%	
2. Percentage increase in total Transmission Line length over the previous year <sup>3</sup>		12.08%	4.42%	16.49%	10.87%	0.00%	0.00%	7.43%	3.44%	10.87%	
3. Percentage increase in total Substation Capacity over the previous year <sup>4</sup>		0.0%	2.70%	2.70%	13.16%	0.00%	2.63%	10.53%	0.00%	13.16%	
Output Indicators:											
1. Commissioned Capacity Additions (MW) completed		2.46	18.62	19.08	33.470	0.00	0.00	0.00	33.47		
2. transmission Lines (Ckt. Kms.) completed		109.10	39.90	149.00	114.40	0.00	0.00	78.20	36.20	114.40	
3. Substation Facilities (MVA) completed		-	5.00	5.00	25.00	0.00	5.00	20.00	0.00	25.00	

<sup>1</sup> Based on Cumulative Annual Data  
<sup>2</sup> SPUG Dependable Capacity: 2018 = 158.838 MW; 2019 = 156.125 MW; 2020 = 183.262 MW  
<sup>3</sup> Total Transmission Lines: 2018 = 903.47 ckt. Kms.; 2019 = 1,052.47 ckt. Kms.; 2020 = 1,166.87 ckt. Kms.  
<sup>4</sup> Total Substation Capacity: 2018 = 185 MVA; 2019 = 190 MVA; 2020 = 215 MVA

Prepared by:

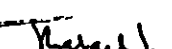
  
**R. B. BARRUELA**  
 VP, Corporate Affairs

Date: \_\_\_\_\_

In coordination with:

  
**ATTY. R. T. REYES**  
 VP, SPUG

Date: \_\_\_\_\_

  
**R. L. ABERGAS**  
 OIC, PES

Date: \_\_\_\_\_

Approved by:

  
**PIO J. BENAYIDEZ**  
 President & CEO

Date: \_\_\_\_\_