

Power Supply Procurement Plan 2020

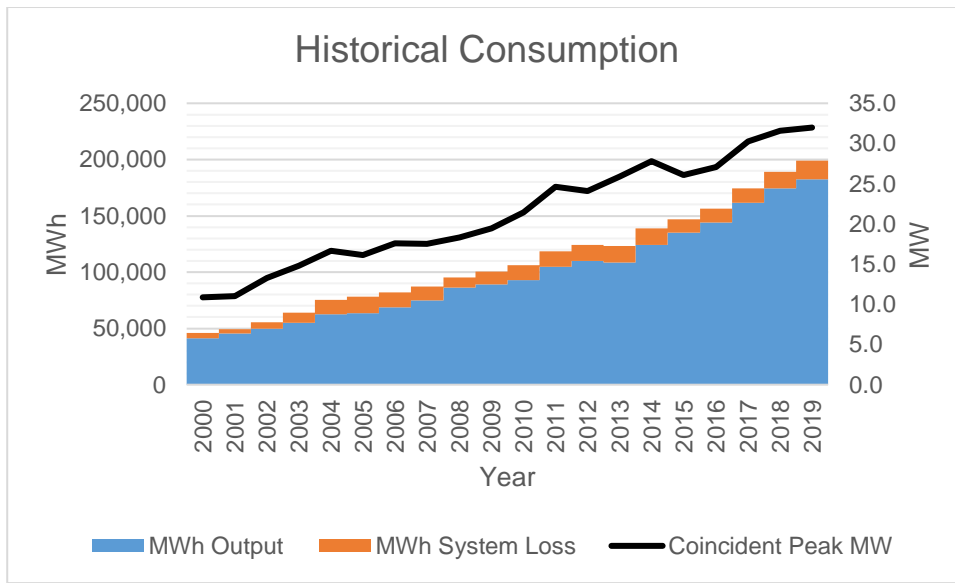
BUKIDNON SECOND ELECTRIC COOPERATIVE INC.

Historical Consumption Data

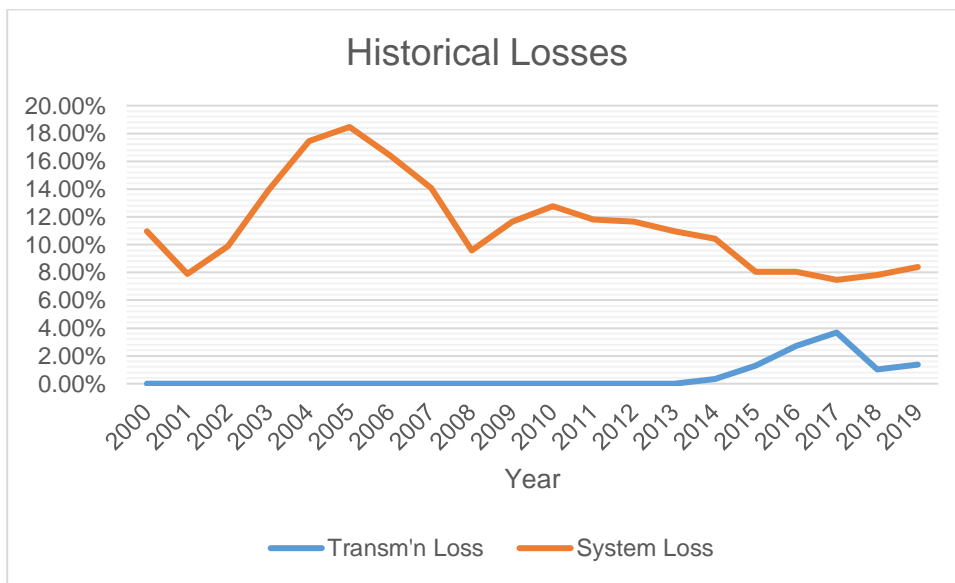
	Coincident Peak MW	MWh Offtake	WESM	MWh Input	MWh Output	MWh System Loss	Load Factor	Discrepancy	Transm'n Loss	System Loss
2000	10.87	46,197	0	46,197	41,044	5,070	49%	-0.18%	0.00%	10.98%
2001	11.03	49,392	0	49,392	45,394	3,908	51%	-0.18%	0.00%	7.91%
2002	13.29	55,612	0	55,612	49,738	5,508	48%	-0.66%	0.00%	9.90%
2003	14.83	65,504	0	65,504	54,784	9,116	50%	-2.45%	0.00%	13.92%
2004	16.62	72,455	0	72,455	62,499	12,652	50%	3.72%	0.00%	17.46%
2005	16.11	78,633	0	78,633	63,537	14,519	56%	-0.73%	0.00%	18.46%
2006	17.60	82,233	0	82,233	68,527	13,492	53%	-0.26%	0.00%	16.41%
2007	17.52	87,639	0	87,639	74,942	12,328	57%	-0.42%	0.00%	14.07%
2008	18.34	95,387	0	95,387	86,187	9,155	59%	-0.05%	0.00%	9.60%
2009	19.47	101,225	0	101,225	88,892	11,813	59%	-0.51%	0.00%	11.67%
2010	21.45	106,524	0	106,524	92,756	13,592	57%	-0.17%	0.00%	12.76%
2011	24.61	118,563	0	118,563	104,575	13,988	55%	0.00%	0.00%	11.80%
2012	24.10	124,198	0	124,198	109,772	14,462	59%	0.03%	0.00%	11.64%
2013	25.86	133,098	0	133,098	108,554	14,593	59%	-7.48%	0.00%	10.96%
2014	27.83	139,323	0	138,850	124,366	14,483	57%	0.00%	0.34%	10.43%
2015	26.05	148,815	0	146,860	135,034	11,826	64%	0.00%	1.31%	8.05%
2016	27.08	161,012	0	156,622	144,026	12,595	66%	0.00%	2.73%	8.04%
2017	30.24	181,308	0	174,634	161,594	13,040	66%	0.00%	3.68%	7.47%
2018	31.55	191,052	0	189,097	174,331	14,765	68%	0.00%	1.02%	7.81%
2019	31.98	202,045	0	199,288	182,536	16,752	71%	0.00%	1.36%	8.41%

BUSECO demand requirement increased from 10.87 MW in 2000 to 31.98 MW in 2019 at an average rate of 6.07 %. Further, year 2018 and below historical data of BUSECO has an abrupt increase due to its different peak demand reference derived from the billing of NGCP which is the Billing Demand Determinant (BDD) from old DPP template requirement wherein new template specifically requires a maximum peak demand from a coincident peak demand (CPD) data. BUSECO did not change its historical data as per advice during previous DDP workshops that historical data should be consistent to previously submitted DDP. Thus, forecasted data results were based on actual CPD to reflect reliable data projections.

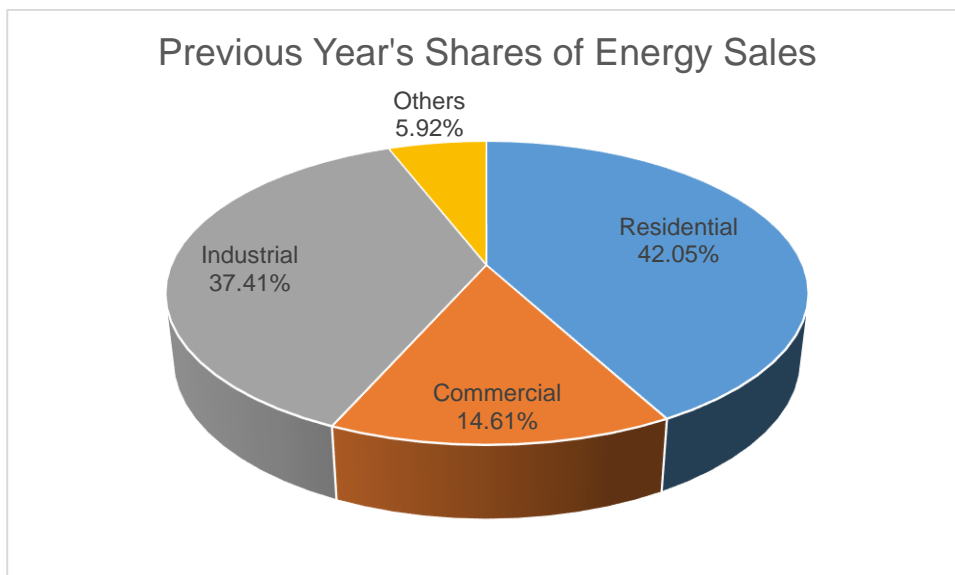
MWh Offtake increased from 46,197 MWh in 2000 to 202,045 MWh in 2019 at an average rate of 8.13%. Same with the kW demand, the increase majority from industrial higher voltage customers due to load expansions and additional load customers. Within the same period, Load Factor ranged from 48% to 71 %. There was an abrupt change in consumption load factor of 23% due to same reason as explained above.



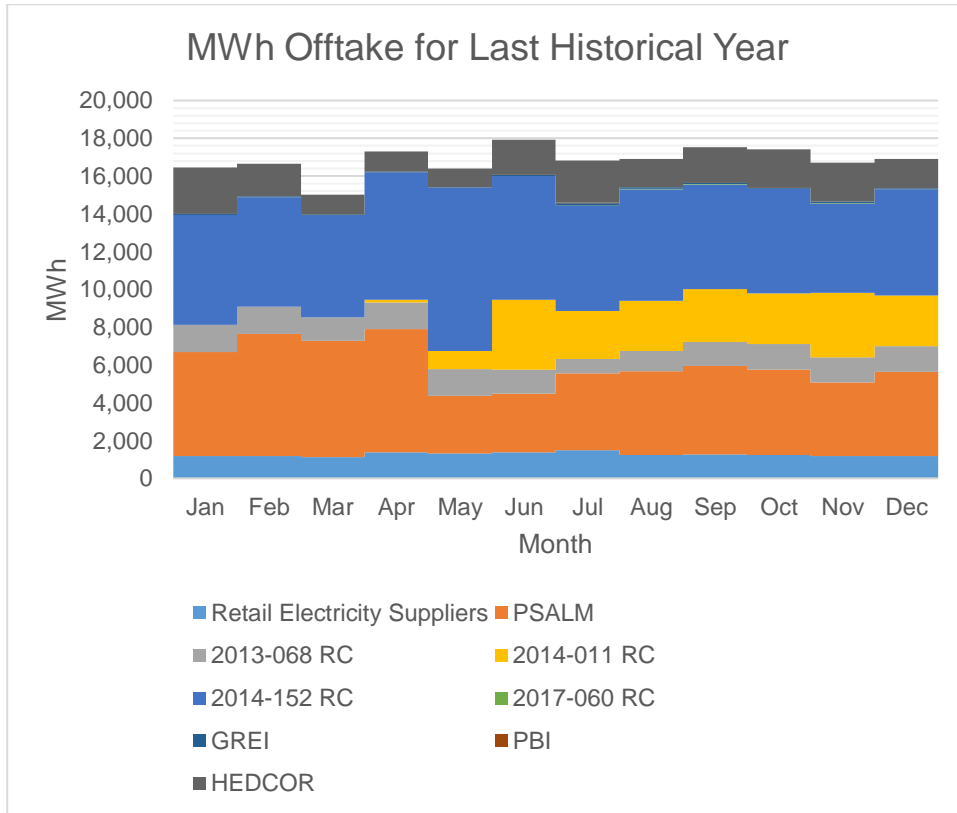
MWh Output increased from year 2000 to year 2019 at a rate of 8.23 %, while MWh System Loss decreased by 2.57% from the same period.



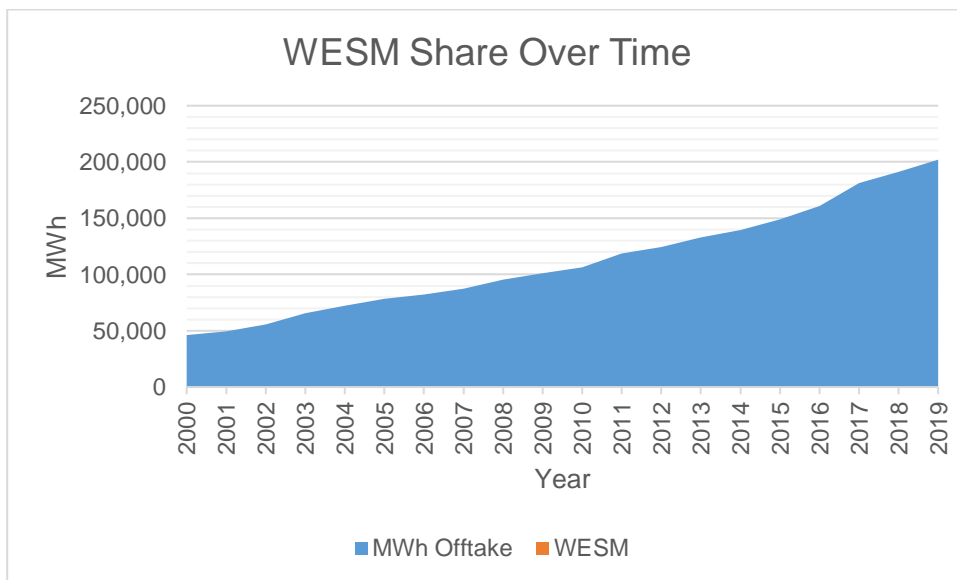
Historically, Transmission Loss ranged from 0 % to 1.36% while System Loss ranged from 10.98% to 8.41%. Transmission Loss peaked at 3.68% on year 2017 because of IMEM transmission loss computation thru its system loss guide wherein during this year, increase in IPP nominations and system constrains due to supply problem were experienced of which resulted to the increase in transmission loss computation. System Loss peaked at 18.46 % on year 2005 due over extended length of line problem, line vegetation and undersize conductor wires.



Through recent years, Industrial customers account for the bulk of energy sales at 37.41% despite of the low number of connections. In contrast, Residential customers accounted for only 42.05% of energy sales despite of the high number of connections.

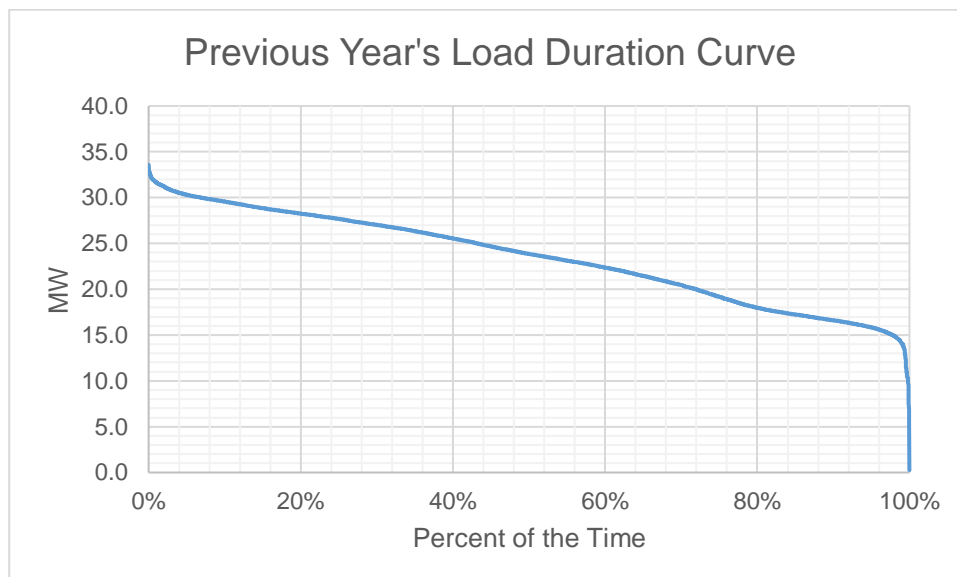


For 2019, the total Offtake for the last historical year is higher than the quantity stipulated in the PSA. The PSA 2014-152 RC (FDC Coal) accounts for the bulk of MWh Offtake.

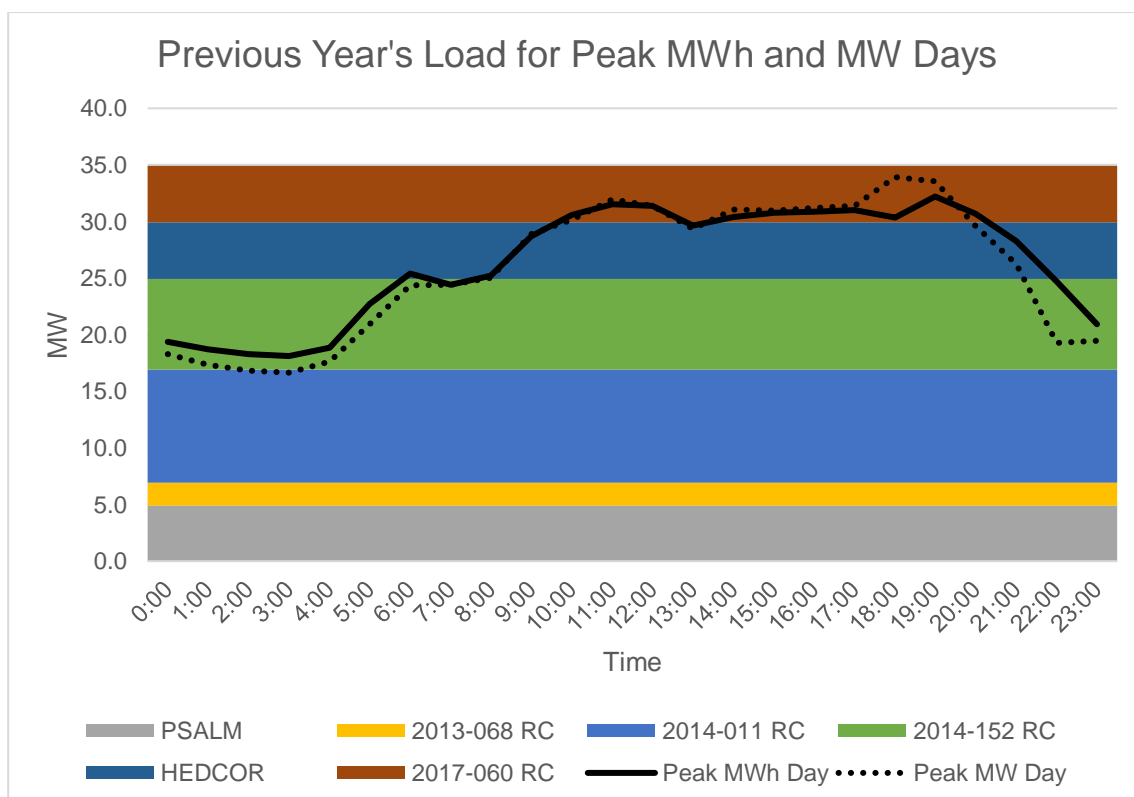


WESM Offtake is at 0 kWh considering market during this period is not yet operational.

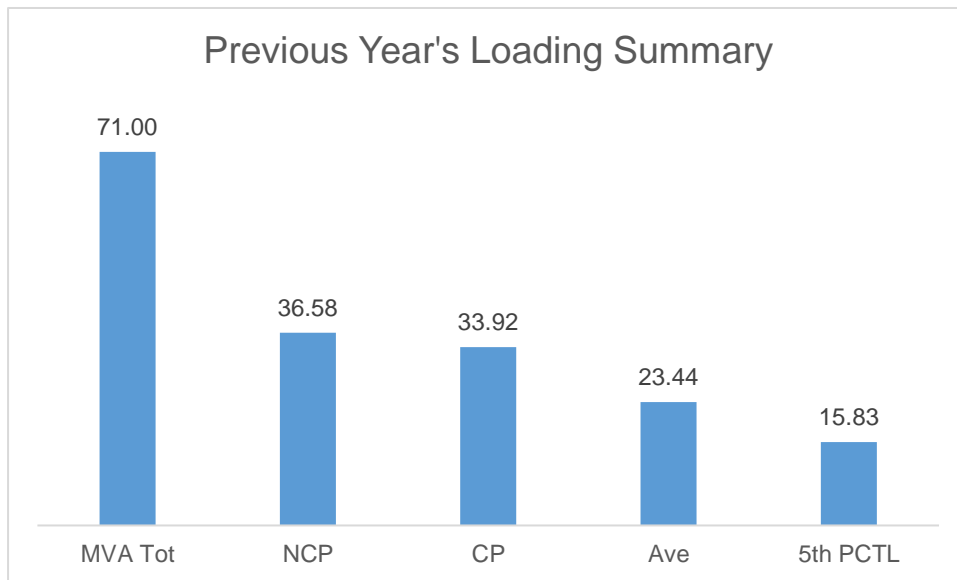
Previous Year's Load Profile



Based on the Load Duration Curve, the minimum load of BUSECO is at 0.256 MW and the maximum load is at 33.92 MW for the last historical year including DMPI demand at 0.115 MW and 1.99 MW respectively. DMPI was included in the load profile of BUSECO in terms of demand capacity and not on its power supply requirement considering DMPI sources its power from an IPP and BUSECO acted only as the transmission service provider of which supplied through a 5 MVA power transformer at BUSECO Damilag substation.



Peak MW occurred on December 10, 2019 at 6:00 PM due to increase in demand requirement for December 2019 holidays. Peak MWh occurred on July 2019 due to increase in energy requirement specifically in our Industrial Large Load Customers considering the opening of classes and other establishments as part of their customers which requires additional production. As shown in the Load Curves, the available supply is sufficient enough to cover the demand requirement of BUSECO particularly during its peak hour.



The Non-Coincident Peak Demand is 36.58 MW, which is around 52% of the total substation capacity of 70 MVA. The load factor or the ratio between the Average Load of 23.44 MW and the Non-Coincident Peak Demand is 64% of 36.58 MW. A safe estimate of the true minimum load is the fifth percentile load of 15.83 MW which is 43% of the Non-Coincident Peak Demand.

Metering Point	Substation MVA	Substation Peak MW
Metering 1 Lunocan Substation	25	13.083
Metering 2	0	0.826
Metering 3 Aglayan Substation	20	6.913
Metering 4 San Vicente Substation	10	4.409
Metering 5 Casisang Substation	10	8.005
Metering 6 Damilag Substation	5	3.346

The substations loaded at above 70% is the Metering 5 or Casisang Substation. This loading problem will be solved by putting up additional power transformer to cater the increasing load of Casisang Substation.

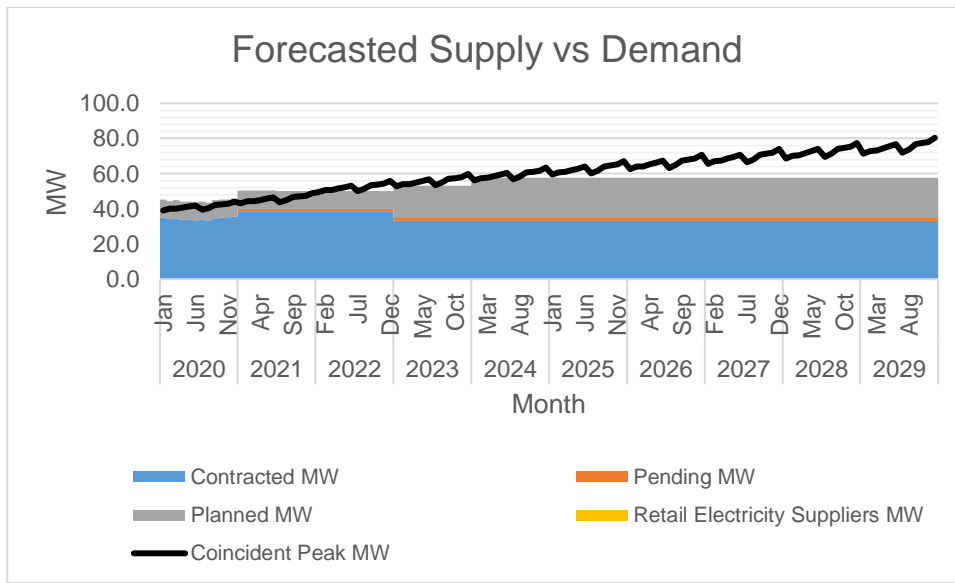
Forecasted Consumption Data

		Coincident Peak MW	Contracted MW	Pending MW	Planned MW	Retail Electricity Suppliers MW	Existing Contracting Level	Target Contracting Level	MW Surplus / Deficit
2020	Jan	39	34.92	0.00	10.220		89%	115%	6.05
	Feb	40	34.27	0.00	10.220		86%	111%	4.47
	Mar	40	34.66	0.00	10.220		87%	112%	4.84
	Apr	41	33.78	0.00	10.220		83%	108%	3.33
	May	41	33.68	0.00	10.220		82%	106%	2.59
	Jun	42	33.38	0.00	10.220		80%	104%	1.62
	Jul	39	33.70	0.00	10.220		86%	111%	4.52
	Aug	41	33.33	0.00	10.220		82%	107%	3.00
	Sep	42	34.71	0.00	10.220		82%	107%	2.77
	Oct	43	35.07	0.00	10.220		82%	106%	2.73
	Nov	43	35.13	0.00	10.220		82%	106%	2.42
	Dec	44	35.69	0.00	10.220		81%	104%	1.72
2021	Jan	43	38.18	2.00	10.220		88%	117%	7.16
	Feb	44	38.18	2.00	10.220		86%	114%	6.14
	Mar	44	38.18	2.00	10.220		86%	114%	6.09
	Apr	45	38.18	2.00	10.220		85%	112%	5.39
	May	46	38.18	2.00	10.220		83%	110%	4.67
	Jun	46	38.18	2.00	10.220		82%	108%	3.92
	Jul	44	38.18	2.00	10.000		88%	115%	6.56
	Aug	45	38.18	2.00	10.000		85%	112%	5.32
	Sep	47	38.18	2.00	10.000		82%	108%	3.53
	Oct	47	38.18	2.00	10.000		81%	107%	3.11
	Nov	47	38.18	2.00	10.000		80%	106%	2.70
	Dec	49	38.18	2.00	10.000		78%	103%	1.32
2022	Jan	49	38.18	2.00	10.000		77%	101%	0.68
	Feb	51	38.18	2.00	10.000		75%	99%	-0.43
	Mar	51	38.18	2.00	10.000		75%	99%	-0.54
	Apr	52	38.18	2.00	10.000		74%	97%	-1.39
	May	52	38.18	2.00	10.000		73%	96%	-2.20
	Jun	53	38.18	2.00	10.000		72%	94%	-3.09
	Jul	50	38.18	2.00	10.000		76%	100%	0.19
	Aug	51	38.18	2.00	10.000		74%	98%	-1.15
	Sep	53	38.18	2.00	10.000		72%	94%	-3.22
	Oct	54	38.18	2.00	10.000		71%	93%	-3.67
	Nov	54	38.18	2.00	10.000		70%	92%	-4.13
	Dec	56	38.18	2.00	10.000		68%	90%	-5.70
2023	Jan	53	33.18	2.00	18.000		63%	101%	0.30
	Feb	54	33.18	2.00	18.000		61%	98%	-0.89
	Mar	54	33.18	2.00	18.000		61%	98%	-1.01
	Apr	55	33.18	2.00	18.000		60%	97%	-1.92
	May	56	33.18	2.00	18.000		59%	95%	-2.79
	Jun	57	33.18	2.00	18.000		58%	93%	-3.74
	Jul	53	33.18	2.00	18.000		62%	100%	-0.24
	Aug	55	33.18	2.00	18.000		61%	97%	-1.66
	Sep	57	33.18	2.00	18.000		58%	93%	-3.87
	Oct	58	33.18	2.00	18.000		58%	92%	-4.34
	Nov	58	33.18	2.00	18.000		57%	92%	-4.83
	Dec	60	33.18	2.00	18.000		56%	89%	-6.51
2024	Jan	56	33.18	2.00	22.000		59%	102%	0.94
	Feb	57	33.18	2.00	22.400		58%	100%	0.08

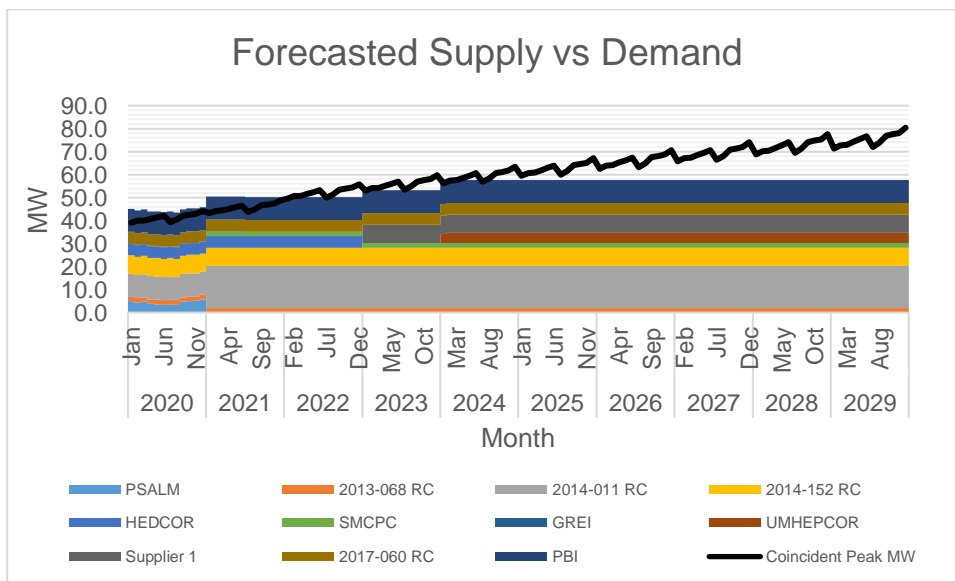
	Mar	58	33.18	2.00	22.400		58%	100%	-0.06
	Apr	59	33.18	2.00	22.400		57%	98%	-1.03
	May	60	33.18	2.00	22.400		56%	97%	-1.96
	Jun	61	33.18	2.00	22.400		55%	95%	-2.97
	Jul	57	33.18	2.00	22.400		58%	101%	0.75
	Aug	58	33.18	2.00	22.400		57%	99%	-0.75
	Sep	61	33.18	2.00	22.400		55%	95%	-3.10
	Oct	61	33.18	2.00	22.400		54%	94%	-3.60
	Nov	62	33.18	2.00	22.400		54%	93%	-4.11
	Dec	63	33.18	2.00	22.400		52%	91%	-5.90
2025	Jan	59	33.18	2.00	22.400		56%	97%	-1.83
	Feb	61	33.18	2.00	22.400		55%	95%	-3.15
	Mar	61	33.18	2.00	22.400		54%	95%	-3.31
	Apr	62	33.18	2.00	22.400		54%	93%	-4.34
	May	63	33.18	2.00	22.400		53%	92%	-5.32
	Jun	64	33.18	2.00	22.400		52%	90%	-6.38
	Jul	60	33.18	2.00	22.400		55%	96%	-2.46
	Aug	62	33.18	2.00	22.400		54%	93%	-4.03
	Sep	64	33.18	2.00	22.400		52%	90%	-6.51
	Oct	65	33.18	2.00	22.400		51%	89%	-7.04
	Nov	65	33.18	2.00	22.400		51%	88%	-7.59
	Dec	67	33.18	2.00	22.400		49%	86%	-9.47
2026	Jan	63	33.18	2.00	22.400		53%	92%	-5.02
	Feb	64	33.18	2.00	22.400		52%	90%	-6.40
	Mar	64	33.18	2.00	22.400		52%	90%	-6.57
	Apr	65	33.18	2.00	22.400		51%	88%	-7.67
	May	66	33.18	2.00	22.400		50%	87%	-8.69
	Jun	67	33.18	2.00	22.400		49%	85%	-9.82
	Jul	63	33.18	2.00	22.400		52%	91%	-5.69
	Aug	65	33.18	2.00	22.400		51%	89%	-7.33
	Sep	68	33.18	2.00	22.400		49%	85%	-9.95
	Oct	68	33.18	2.00	22.400		49%	85%	-10.50
	Nov	69	33.18	2.00	22.400		48%	84%	-11.08
	Dec	71	33.18	2.00	22.400		47%	82%	-13.06
2027	Jan	66	33.18	2.00	22.400		51%	88%	-8.10
	Feb	67	33.18	2.00	22.400		49%	86%	-9.54
	Mar	67	33.18	2.00	22.400		49%	86%	-9.73
	Apr	68	33.18	2.00	22.400		48%	84%	-10.88
	May	70	33.18	2.00	22.400		48%	83%	-11.96
	Jun	71	33.18	2.00	22.400		47%	81%	-13.15
	Jul	66	33.18	2.00	22.400		50%	87%	-8.81
	Aug	68	33.18	2.00	22.400		49%	85%	-10.52
	Sep	71	33.18	2.00	22.400		47%	81%	-13.27
	Oct	71	33.18	2.00	22.400		46%	81%	-13.84
	Nov	72	33.18	2.00	22.400		46%	80%	-14.45
	Dec	74	33.18	2.00	22.400		45%	78%	-16.52
2028	Jan	69	33.18	2.00	22.400		48%	84%	-11.13
	Feb	70	33.18	2.00	22.400		47%	82%	-12.64
	Mar	70	33.18	2.00	22.400		47%	82%	-12.84
	Apr	72	33.18	2.00	22.400		46%	80%	-14.05
	May	73	33.18	2.00	22.400		46%	79%	-15.18
	Jun	74	33.18	2.00	22.400		45%	78%	-16.42
	Jul	69	33.18	2.00	22.400		48%	83%	-11.88
	Aug	71	33.18	2.00	22.400		47%	81%	-13.67
	Sep	74	33.18	2.00	22.400		45%	78%	-16.55

	Oct	75	33.18	2.00	22.400		44%	77%	-17.14
	Nov	75	33.18	2.00	22.400		44%	76%	-17.77
	Dec	78	33.18	2.00	22.400		43%	74%	-19.94
2029	Jan	71	33.18	2.00	22.400		47%	81%	-13.67
	Feb	73	33.18	2.00	22.400		46%	79%	-15.23
	Mar	73	33.18	2.00	22.400		45%	79%	-15.44
	Apr	74	33.18	2.00	22.400		45%	78%	-16.69
	May	75	33.18	2.00	22.400		44%	76%	-17.86
	Jun	77	33.18	2.00	22.400		43%	75%	-19.15
	Jul	72	33.18	2.00	22.400		46%	80%	-14.44
	Aug	74	33.18	2.00	22.400		45%	78%	-16.30
	Sep	77	33.18	2.00	22.400		43%	75%	-19.28
	Oct	77	33.18	2.00	22.400		43%	74%	-19.90
	Nov	78	33.18	2.00	22.400		42%	74%	-20.55
	Dec	80	33.18	2.00	22.400		41%	72%	-22.80

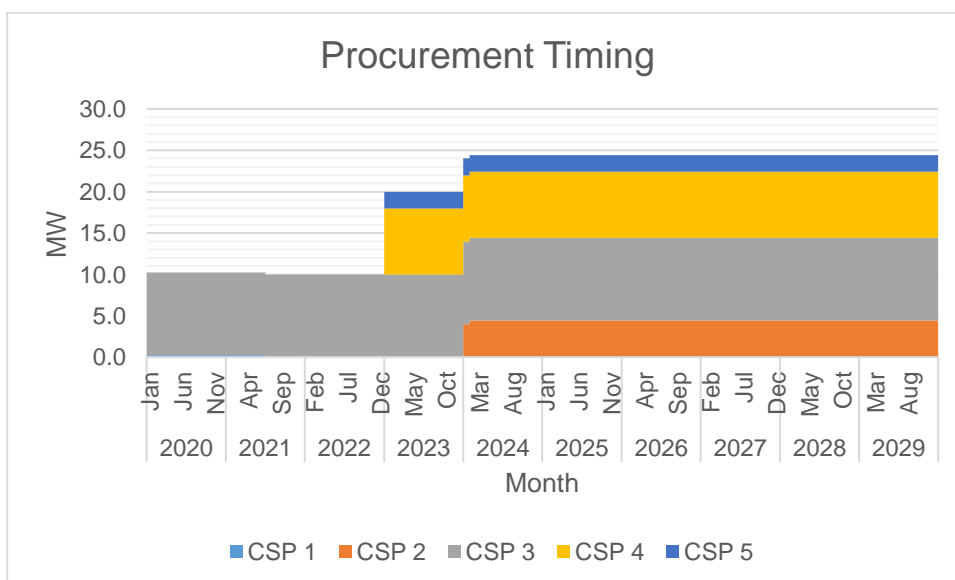
The Peak Demand was forecasted using ERC forecasting template model $a + b \log t + c \log t^2 + dt^{-2}$ number 120 and was assumed to occur on the month of December due to seasonal requirement. Monthly Peak Demand is at its lowest on the month of January due to December and January new year holidays. In general, Peak Demand is expected to grow at a rate of 5.85 % annually based on ERC forecasting template average forecasted growth rate computation.



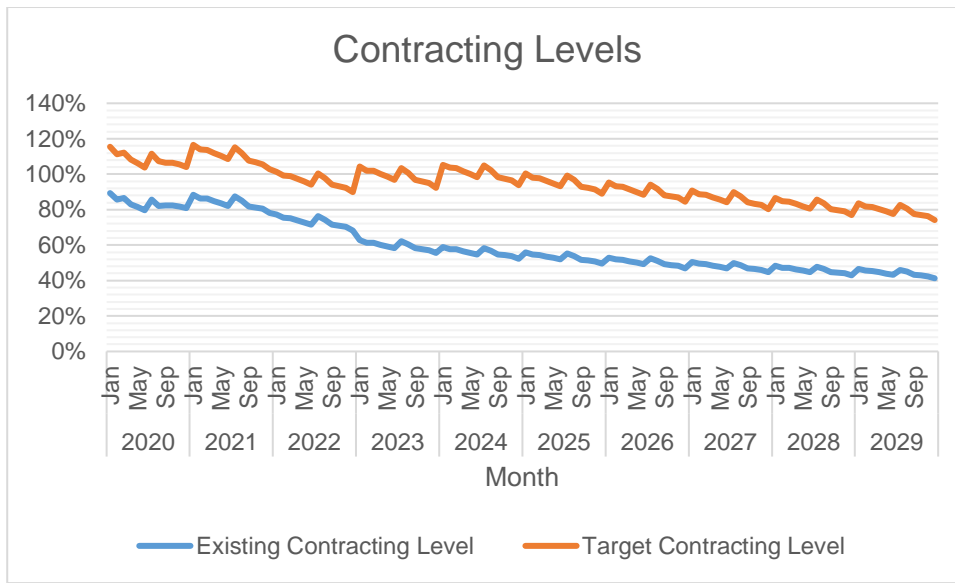
The available supply is generally below the Peak Demand. This is because BUSECO is still in the process of its power supply plan and development for additional CSP requirement.



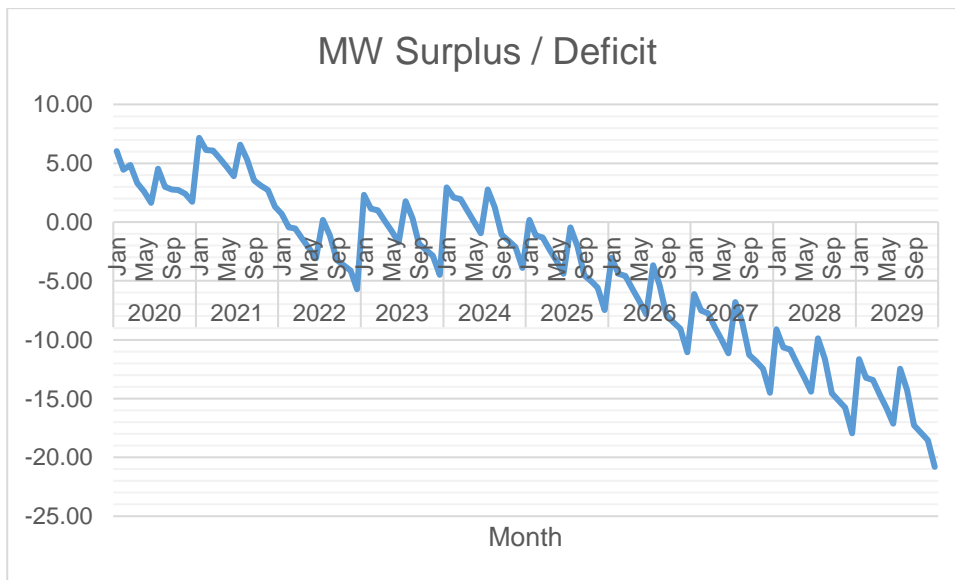
Of all the available supply, the largest is 18.18 MW from 2014-011 RC (GNPK). This is followed by 8 MW from 2014-152 RC (FDC Coal).



The first wave of supply procurement will be for 8 MW and a 2 MW planned to be available by the month of January 2023. This will be followed by a 4.4 MW which is expected on January 2024. For those other IPPs including GREI and PBI that are reflected on chart which already at commercial operations are still subject for CSP under Supreme Court CSP order which is still pending for decision, thus, GREI and PBI are currently delivering its power supply to BUSECO.



Currently, there is an under-contacting by 88%. The highest target contracting level is 117% which is expected to occur on January 2021. The lowest target contracting level is 72% which is expected to occur on December 2029.



Currently, there is an over-contracting by an average of 3.87 MW from year 2020 - 2029. The highest surplus is 7.16 MW which is expected to occur on the month of January 2021. The lowest surplus is 0.08 MW which is expected to occur on the month of February 2024. Further, BUSECO will experience a maximum supply deficit of 22.80 MW by December 2029 which has the lowest deficit of 0.05 MW by March 2024.

		MWh Offtake	MWh Output	MWh System Loss	Transm'n Loss	System Loss
2020	Jan	23,178	20,981	1,927	1.16%	8.41%
	Feb	23,521	21,415	1,826	1.19%	7.86%
	Mar	21,422	20,652	770	0.00%	3.60%
	Apr	24,170	22,667	1,503	0.00%	6.22%
	May	23,542	21,944	1,371	0.97%	5.88%
	Jun	25,517	22,917	2,045	2.17%	8.19%
	Jul	23,960	22,482	1,288	0.79%	5.42%
	Aug	23,916	22,367	1,453	0.40%	6.10%
	Sep	25,071	22,779	1,758	2.13%	7.17%
	Oct	24,920	22,522	1,825	2.30%	7.50%
	Nov	23,533	22,082	1,451	0.00%	6.17%
	Dec	24,268	22,584	1,306	1.56%	5.47%
2021	Jan	24,797	22,327	2,163	1.24%	8.83%
	Feb	25,157	22,788	2,050	1.27%	8.25%
	Mar	22,841	21,976	865	0.00%	3.79%
	Apr	25,808	24,120	1,688	0.00%	6.54%
	May	25,149	23,351	1,539	1.03%	6.18%
	Jun	27,314	24,387	2,296	2.31%	8.61%
	Jul	25,586	23,924	1,446	0.84%	5.70%
	Aug	25,542	23,802	1,631	0.43%	6.41%
	Sep	26,822	24,240	1,974	2.27%	7.53%
	Oct	26,668	23,967	2,049	2.45%	7.88%
	Nov	25,127	23,498	1,629	0.00%	6.48%
	Dec	25,929	24,032	1,467	1.66%	5.75%
2022	Jan	26,347	23,587	2,420	1.29%	9.30%
	Feb	26,720	24,074	2,293	1.32%	8.69%
	Mar	24,184	23,217	967	0.00%	4.00%
	Apr	27,369	25,482	1,888	0.00%	6.90%
	May	26,677	24,669	1,722	1.07%	6.52%
	Jun	29,030	25,763	2,569	2.41%	9.07%
	Jul	27,131	25,274	1,617	0.88%	6.01%
	Aug	27,090	25,145	1,825	0.45%	6.77%
	Sep	28,489	25,608	2,208	2.36%	7.94%
	Oct	28,333	25,320	2,292	2.55%	8.30%
	Nov	26,646	24,824	1,822	0.00%	6.84%
	Dec	27,506	25,389	1,641	1.73%	6.07%

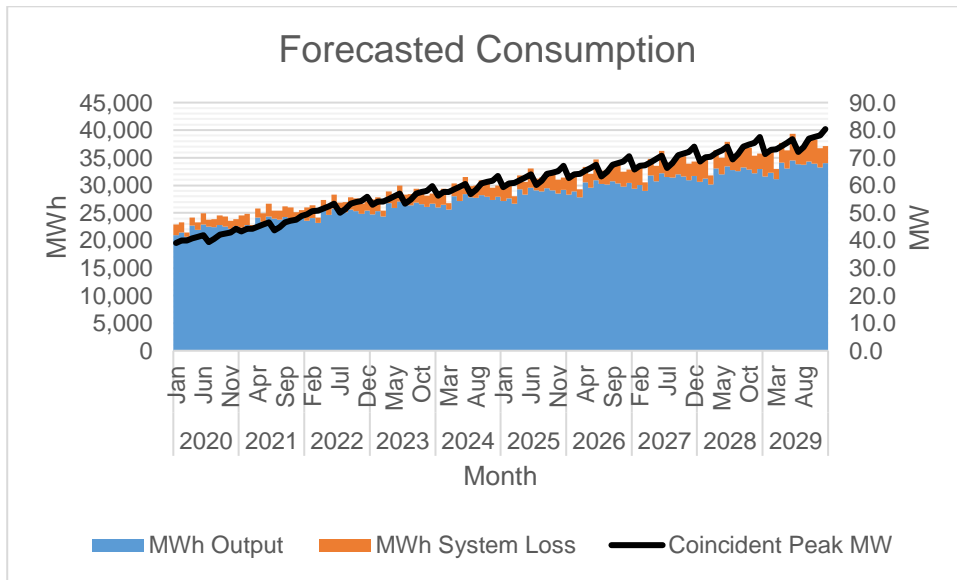
2023	Jan	27,825	24,766	2,693	1.32%	9.81%
	Feb	28,210	25,278	2,551	1.35%	9.17%
	Mar	25,454	24,377	1,077	0.00%	4.23%
	Apr	28,857	26,756	2,101	0.00%	7.28%
	May	28,127	25,902	1,916	1.10%	6.89%
	Jun	30,662	27,051	2,859	2.45%	9.56%
	Jul	28,595	26,538	1,800	0.90%	6.35%
	Aug	28,563	26,402	2,031	0.45%	7.14%
	Sep	30,071	26,888	2,458	2.41%	8.37%
	Oct	29,914	26,585	2,551	2.60%	8.75%
	Nov	28,093	26,065	2,028	0.00%	7.22%
	Dec	28,997	26,658	1,826	1.77%	6.41%
2024	Jan	29,335	25,970	2,980	1.31%	10.29%
	Feb	29,730	26,506	2,824	1.35%	9.63%
	Mar	26,754	25,562	1,191	0.00%	4.45%
	Apr	30,381	28,056	2,325	0.00%	7.65%
	May	29,606	27,161	2,121	1.10%	7.24%
	Jun	32,320	28,366	3,164	2.45%	10.03%
	Jul	30,090	27,827	1,992	0.90%	6.68%
	Aug	30,069	27,685	2,247	0.45%	7.51%
	Sep	31,676	28,195	2,720	2.40%	8.80%
	Oct	31,517	27,877	2,823	2.59%	9.19%
	Nov	29,576	27,332	2,244	0.00%	7.59%
	Dec	30,513	27,953	2,021	1.77%	6.74%
2025	Jan	30,777	27,103	3,280	1.28%	10.79%
	Feb	31,180	27,663	3,107	1.32%	10.10%
	Mar	27,988	26,677	1,311	0.00%	4.68%
	Apr	31,838	29,280	2,558	0.00%	8.04%
	May	31,012	28,346	2,334	1.07%	7.61%
	Jun	33,895	29,603	3,481	2.39%	10.52%
	Jul	31,511	29,042	2,192	0.88%	7.02%
	Aug	31,506	28,893	2,473	0.44%	7.88%
	Sep	33,198	29,425	2,993	2.35%	9.23%
	Oct	33,037	29,094	3,106	2.53%	9.65%
	Nov	30,994	28,525	2,469	0.00%	7.97%
	Dec	31,949	29,173	2,224	1.73%	7.08%
2026	Jan	32,254	28,270	3,589	1.22%	11.27%
	Feb	32,665	28,854	3,400	1.26%	10.54%
	Mar	29,261	27,826	1,435	0.00%	4.90%

	Apr	33,341	30,541	2,800	0.00%	8.40%
	May	32,453	29,567	2,554	1.03%	7.95%
	Jun	35,500	30,878	3,810	2.29%	10.98%
	Jul	32,969	30,292	2,399	0.84%	7.34%
	Aug	32,984	30,138	2,706	0.42%	8.24%
	Sep	34,749	30,692	3,275	2.25%	9.64%
	Oct	34,585	30,347	3,399	2.43%	10.07%
	Nov	32,456	29,753	2,702	0.00%	8.33%
	Dec	33,416	30,429	2,433	1.66%	7.40%
2027	Jan	33,716	29,422	3,908	1.15%	11.72%
	Feb	34,134	30,030	3,702	1.18%	10.98%
	Mar	30,522	28,960	1,562	0.00%	5.12%
	Apr	34,834	31,786	3,048	0.00%	8.75%
	May	33,878	30,771	2,780	0.96%	8.29%
	Jun	37,078	32,136	4,148	2.14%	11.43%
	Jul	34,410	31,527	2,612	0.79%	7.65%
	Aug	34,449	31,366	2,946	0.40%	8.59%
	Sep	36,274	31,943	3,566	2.11%	10.04%
	Oct	36,105	31,583	3,701	2.27%	10.49%
	Nov	33,908	30,966	2,942	0.00%	8.68%
	Dec	34,860	31,669	2,649	1.55%	7.72%
2028	Jan	35,195	30,593	4,234	1.05%	12.16%
	Feb	35,619	31,225	4,011	1.08%	11.38%
	Mar	31,805	30,113	1,693	0.00%	5.32%
	Apr	36,354	33,051	3,303	0.00%	9.09%
	May	35,319	31,996	3,013	0.88%	8.61%
	Jun	38,666	33,415	4,494	1.96%	11.86%
	Jul	35,870	32,781	2,830	0.72%	7.95%
	Aug	35,937	32,614	3,192	0.36%	8.92%
	Sep	37,807	33,214	3,864	1.93%	10.42%
	Oct	37,632	32,840	4,010	2.08%	10.88%
	Nov	35,386	32,198	3,188	0.00%	9.01%
	Dec	36,316	32,930	2,871	1.42%	8.02%
2029	Jan	36,518	31,611	4,567	0.93%	12.62%
	Feb	36,945	32,263	4,327	0.96%	11.83%
	Mar	32,940	31,114	1,826	0.00%	5.54%
	Apr	37,713	34,150	3,563	0.00%	9.45%
	May	36,597	33,060	3,250	0.78%	8.95%
	Jun	40,075	34,527	4,848	1.75%	12.31%

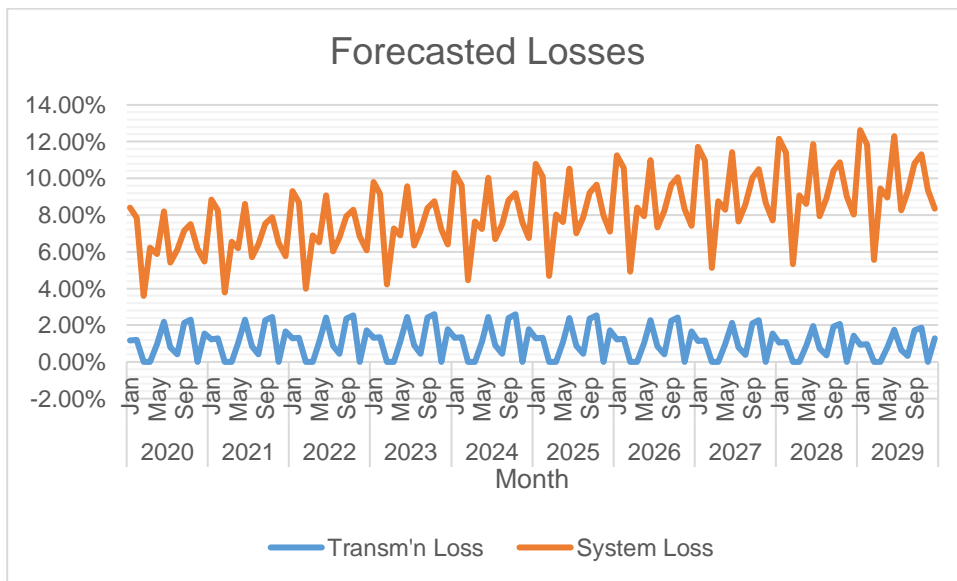
Jul	37,164	33,872	3,052	0.65%	8.27%
Aug	37,263	33,699	3,444	0.32%	9.27%
Sep	39,161	34,319	4,168	1.72%	10.83%
Oct	38,982	33,932	4,326	1.86%	11.31%
Nov	36,708	33,269	3,439	0.00%	9.37%
Dec	37,599	34,025	3,096	1.27%	8.34%

MWh Offtake was forecasted using ERC forecasting template model $a + bt + c \log t^2 + d \log t^3$ number 74. The assumed load factor is at 0% for Peaking Supply and 40% - 75% for the base supply.

System Loss was calculated through a Load Flow Study conducted based on the forecasted results. Based on the same study, the Distribution System can adequately convey electricity to customers.



MWh Output was expected to grow at a rate of 6.26% annually based on ERC template on forecasted result AGR computed.



Transmission Loss is expected to range from 0% to 2.60% while System Loss is expected to range from 3.60 % to 12.62%.

Power Supply

Case No.	Type	GenCo	Minimum MW	Minimum MWh/yr	PSA Start	PSA End
PSALM	Base	National Power Corporation	3.33	29,180	12/1/2018	12/1/2020
2013-068 RC	Base	Therma South, Inc.	0.80	7,008	9/1/2015	9/1/2040
2014-011 RC	Base	GN Power Kauswagan Ltd.	9.09	79,628	4/1/2019	4/1/2039
2014-152 RC	Base	FDC Misamis Power Corporation	3.20	28,032	10/1/2016	10/1/2031
2017-060 RC	Peaking	Bukidnon Power Corporation	0.00	144	10/1/2018	10/1/2033
HEDCOR	Base	Hedcor, Inc.	5.00	43,800	6/1/2018	12/1/2020

The PSA with Therma South Inc. filed with ERC under Case No. 2013-068 RC was procured through PSA. It was selected to provide BUSECO's base load requirement. Historically, the utilization of the PSA is 88 %. The actual billed overall monthly charge under the PSA ranged from 4.83 P/kWh to 6.42 P/KWh in the same period.

The PSA with GN Power Kauswagan Ltd. Co. filed with ERC under Case No. 2014-011 RC was procured through PSA. It was selected to provide BUSECO's base load requirement. Historically, the utilization of the PSA is 80 % (at 5 MW capacity for the year 2019). The actual billed overall monthly charge under the PSA ranged from 4.06 P/kWh to 5.28 P/KWh in the same period.

The PSA with FDC Misamis Power Corp. filed with ERC under Case No. 2014-052 RC was procured through PSA. It was selected to provide BUSECO base load requirement. Historically, the utilization of the PSA is 100 %. The actual billed overall monthly charge under the PSA ranged from 5.33 P/kWh to 6.12 P/KWh in the same period.

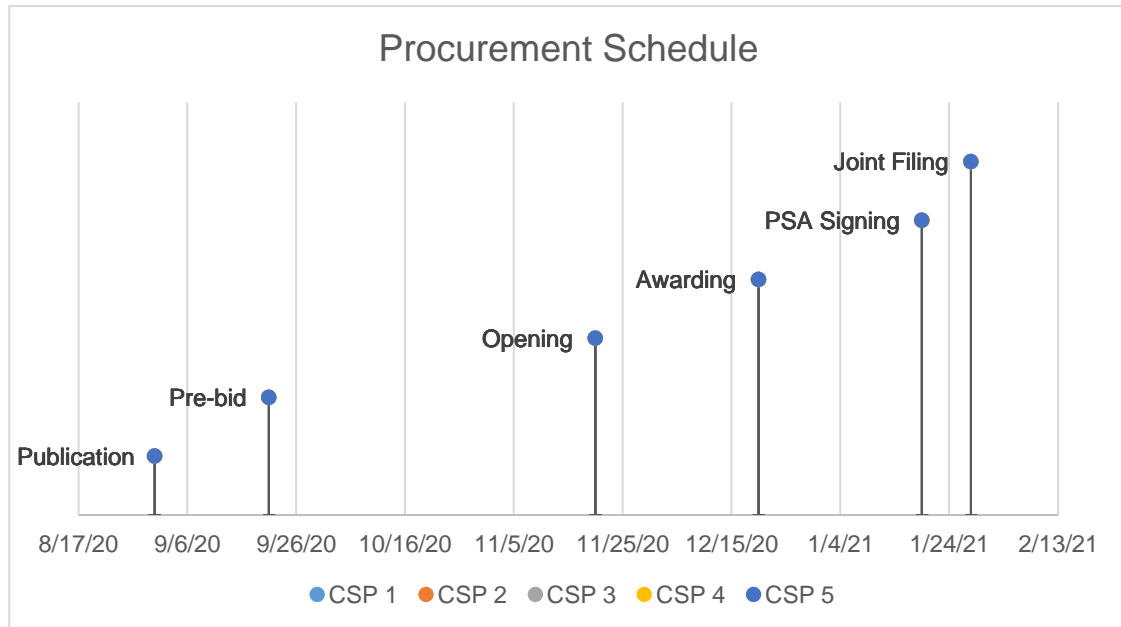
The PSA with North Bukidnon Power Corporation Inc., filed with ERC under Case No. 2017-060 RC was procured through PSA. It was selected to provide BUSECO's peak load requirement. Historically, the utilization of the PSA is 19 %.

HEDCOR which is under RESA, was selected to provide BUSECO's base load requirement. Historically, the utilization of the PSA is 47%. The actual billed overall monthly charge under the PSA ranged from 5.51 P/kWh to 6.13 P/KWh in the same period.

Case No.	Type	GenCo	Minimum MW	Minimum MWh/yr	PSA Start	PSA End
SMCPC	Base	SMC Consolidated Power Corporation	0.80	7,008	1-1-2021	1-1-2036

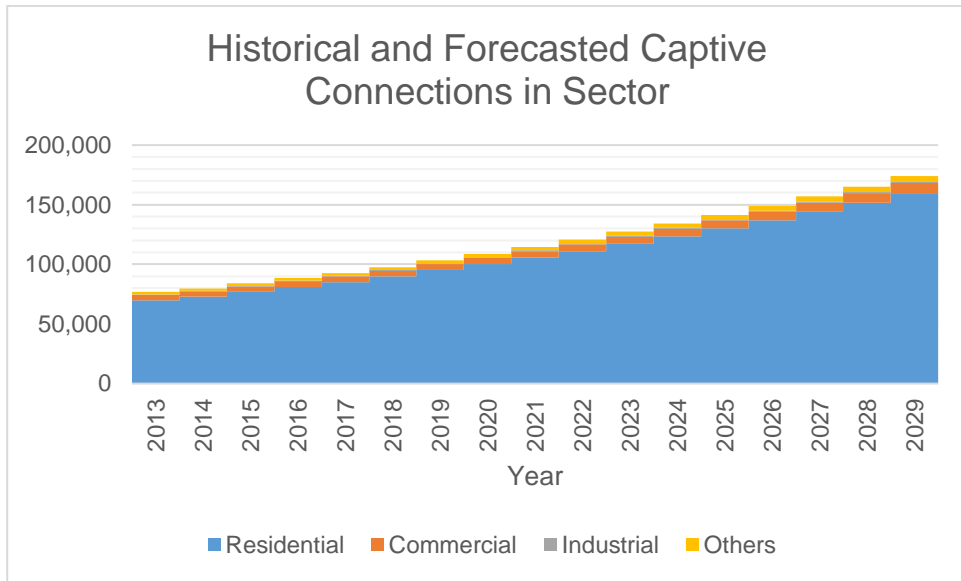
SMCPC status is still subject under ERC application. Historically, the utilization of the PSA is still at 0% considering target year of availability will be on 2021.

	CSP 1	CSP 2	CSP 3	CSP 4	CSP 5
Type	Base	Base	Peaking	Base	Base
Minimum MW	0.22	4.00	0.00	8.00	2.00
Minimum MWh/yr	867	15,768	0	31,536	7,884
PSA Start	7/1/2016	1/1/2024	4/1/2018	1/1/2024	1/1/2023
PSA End	7/1/2021	1/1/2049	4/1/2033	1/1/2048	1/1/2043
Publication	8/31/2020	8/31/2020	8/31/2020	8/31/2020	8/31/2020
Pre-bid	9/21/2020	9/21/2020	9/21/2020	9/21/2020	9/21/2020
Opening	11/20/2020	11/20/2020	11/20/2020	11/20/2020	11/20/2020
Awarding	12/20/2020	12/20/2020	12/20/2020	12/20/2020	12/20/2020
PSA Signing	1/19/2021	1/19/2021	1/19/2021	1/19/2021	1/19/2021
Joint Filing	1/28/2021	1/28/2021	1/28/2021	1/28/2021	1/28/2021



For the procurement of above-mentioned supply for CSP, the first publication/launch/Joint filing of CSP will be subject to the Notice to Proceed order by the NEA.

Captive Customer Connections



The number of total connections is expected to grow at a rate of 5.94 % annually. For Residential customer class is expected to account for 92%, Commercial class is at 5%, Industrial class at 0.6% and others at 2.6% of the total number of customers.