

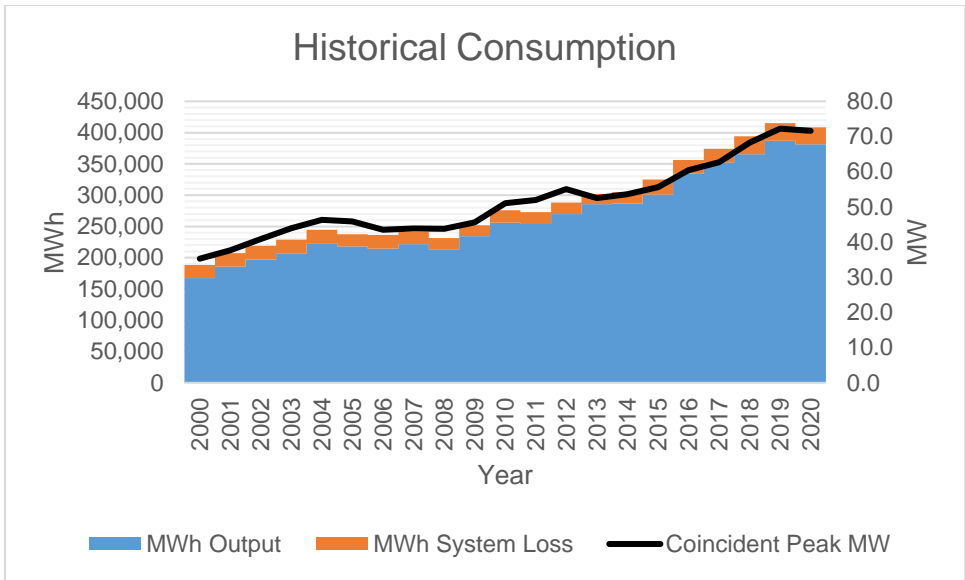
# **Power Supply Procurement Plan [2021]**

**[Dagupan Electric Corporation]**

## Historical Consumption Data

	Coincident Peak MW	MWh Offtake	WESM	MWh Input	MWh Output	MWh System Loss	Load Factor	Discrepancy
2000	35.27	188,421	0	188,421	167,402	21,019	61%	0.00%
2001	37.64	207,458	0	207,458	185,645	21,813	63%	0.00%
2002	40.82	219,280	0	219,280	196,835	22,445	61%	0.00%
2003	43.93	228,789	0	228,789	206,257	22,532	59%	0.00%
2004	46.34	244,907	0	244,907	223,141	21,766	60%	0.00%
2005	45.86	237,596	0	237,596	217,808	19,788	59%	0.00%
2006	43.48	236,722	0	236,722	214,325	22,397	62%	0.00%
2007	43.90	240,970	0	240,970	221,868	19,102	63%	0.00%
2008	43.80	231,217	0	231,217	213,228	17,989	60%	0.00%
2009	45.61	251,919	2,602	251,919	234,621	17,298	63%	0.00%
2010	51.09	275,852	26,401	275,852	255,836	20,016	62%	0.00%
2011	51.96	272,743	18,581	272,743	253,747	18,996	60%	0.00%
2012	55.02	288,215	51,928	288,215	269,503	18,712	60%	0.00%
2013	52.54	302,197	130,278	302,197	285,560	16,637	66%	0.00%
2014	53.61	305,143	90,778	305,143	286,576	18,567	65%	0.00%
2015	55.58	324,983	76,878	324,983	300,822	24,161	67%	0.00%
2016	60.41	356,474	79,122	356,474	334,333	22,141	67%	0.00%
2017	62.73	374,388	79,948	374,388	352,275	22,113	68%	0.00%
2018	68.26	394,040	107,877	394,040	365,257	28,783	66%	0.00%
2019	72.24	414,980	134,894	414,980	387,137	27,844	66%	0.00%
2020	71.63	408,495	113,824	408,495	381,208	27,287	65%	0.00%

Peak Demand decreased from 72.24 MW in 2019 to 71.63 MW in 2020 at a rate of -.84% due to COVID 19 pandemic. MWh Offtake decreased from 414,980 MWh in 2019 to 408,495 MWh in 2020 at a rate of -1.56% due to COVID19 pandemic. Within the same period, Load Factor ranged from 66% to 65%. There was an abrupt reduction in consumption in 2020 due to COVID 19 pandemic.

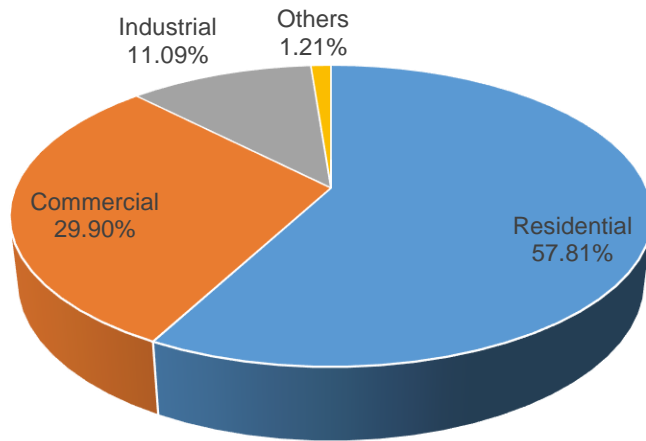


MWh Output increased from year 2000 to year 2020 at a rate of 5.84% annually, while MWh System Loss decreased at a rate of -2.01% within the same period.



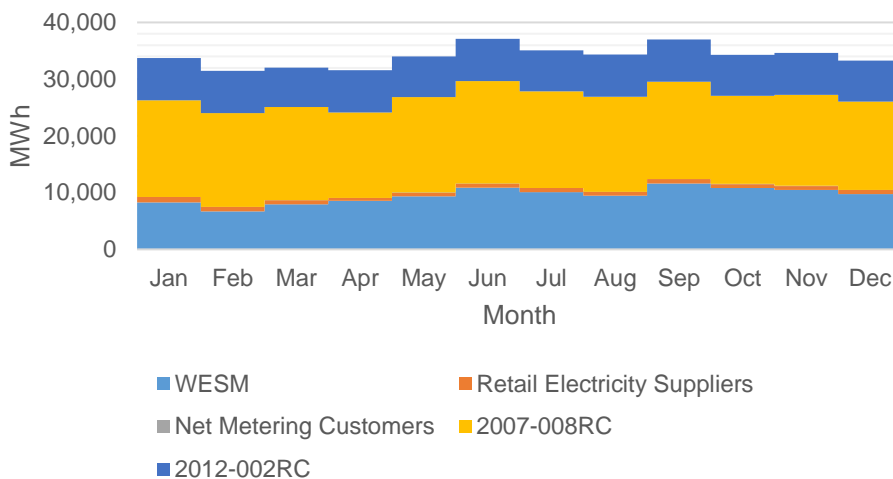
Transmission Loss is not applicable in DECORP system. Distribution System Loss ranged from 11.16% to 5.51%

### Previous Year's Shares of Energy Sales

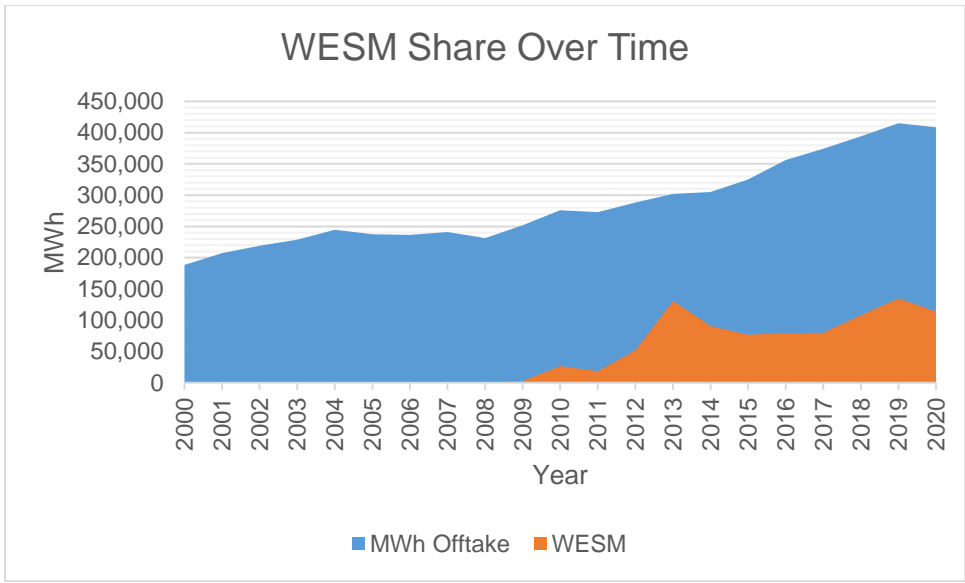


Residential customers account for the bulk of energy sales at 57.81% due to the high number of connections. In contrast, Other customers accounted for only 1.21% of energy sales due to the low number of connections. This percentage of sales is based on DECORP kWh sales net of Contestable Customers under RES and company own used.

### MWh Offtake for Last Historical Year

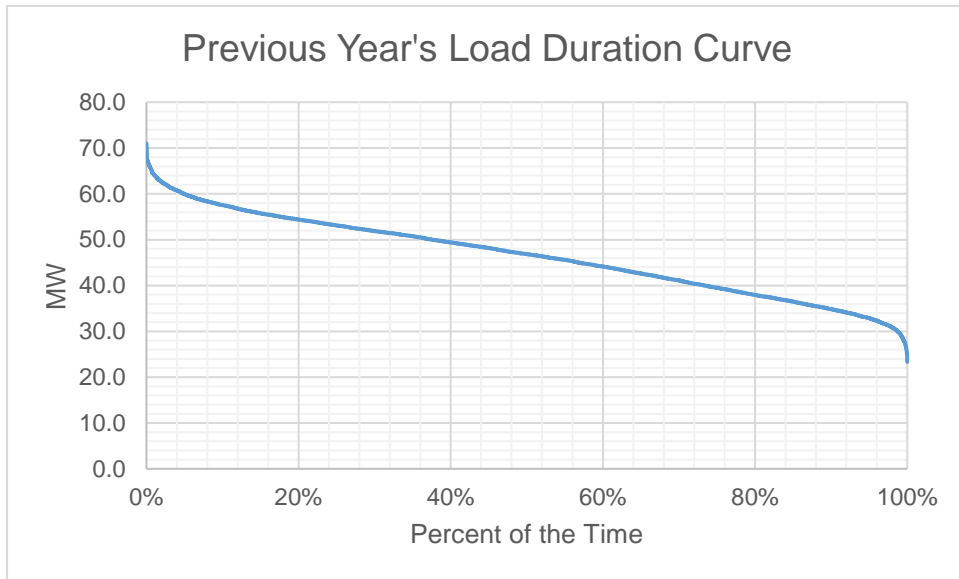


For 2020, the total Offtake for the last historical year is higher than the quantity stipulated in the PSA. The PSA with 2007 -008RC accounts for the bulk of MWh Offtake.

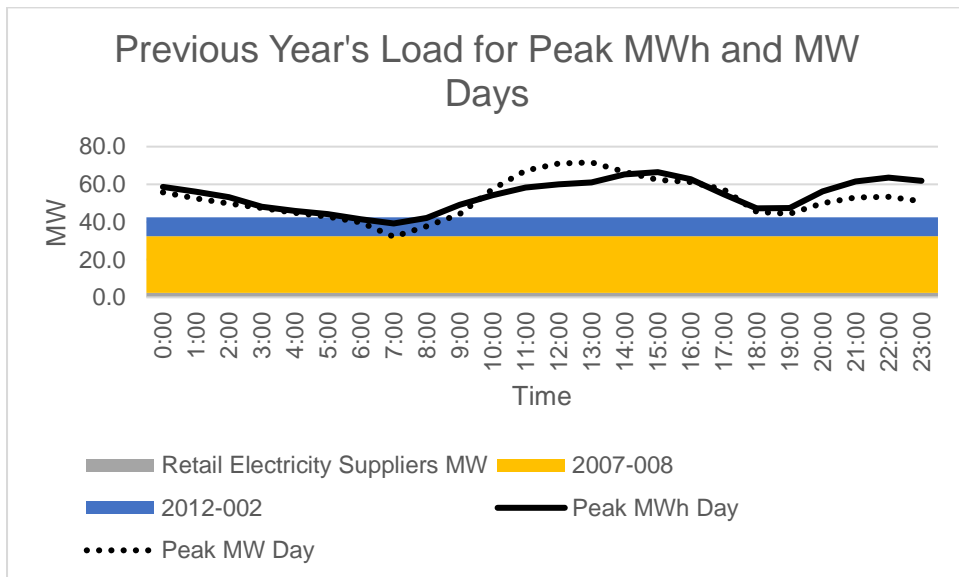


WESM Offtake decreased from 134,894 MWh in 2019 to 113,824 MWh in 2020 at a rate of -15.6% due to lower energy consumption because of COVID 19 Pandemic. The share of WESM in the total Offtake ranged from 7% to 43%.

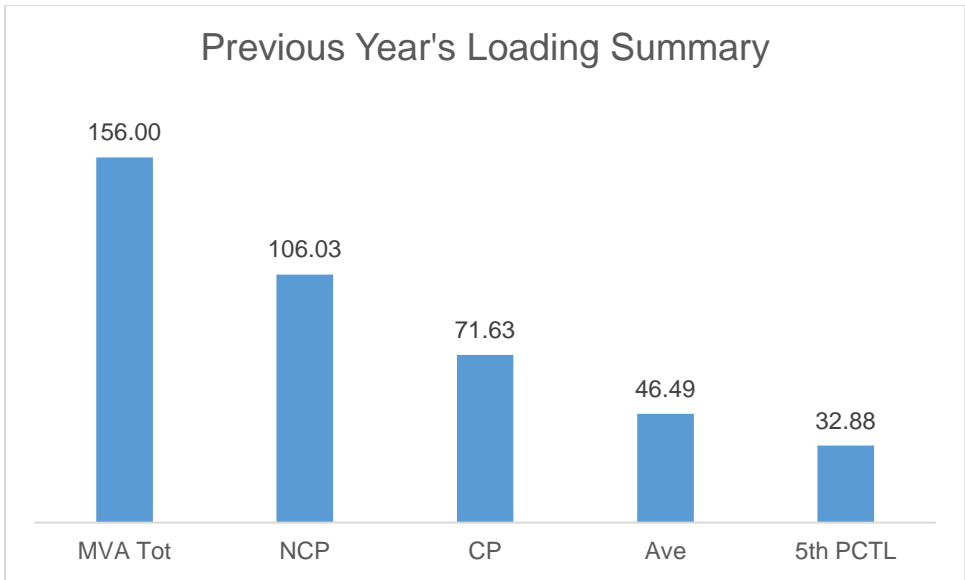
# Previous Year's Load Profile



Based on the Load Duration Curve, the minimum load is 23.33 MW and the maximum load is 71.63 MW for the last historical year.



Peak MW occurred at 13:00H due to hot temperature recorded. Peak daily MWh occurred at 15:00H due to hot temperature recorded. As shown in the Load Curves, the available supply is lower than the Peak Demand.



The Non-coincident Peak Demand is 106.03 MW, which is around 67.97% of the total substation capacity of 156 MVA. The load factor or the ratio of the Average Load of 46.49 MW and the Non-coincident Peak Demand is 43.85%. A safe estimate of the true minimum load is the fifth percentile load of 32.88 MW which is 31.01% of the Non-coincident Peak Demand.

Metering Point	Substation MVA	Substation Peak MW
BAWDECO04	66	41.310
SMADECO02	40	18.288
LABDECO05	50	46.431

BAWDECO04 is a Totalizer Metering Point located at NGCP's Balingueo Substation with 69kV sub-transmission lines of 3 – 795MCM ACSR normally serving DECORP'S 2 x 33MVA Calasiao Substation. Percent loading of Calasiao SS is 50% while the sub-transmission lines is 31% loaded under normal condition while during load shifting of either Dagupan or San Jacinto SS, it is loaded at 50%. LABDECO05 is a Totalizer Metering Point located at NGCP's Labrador Substation with 69kV sub-transmission lines of 3 – 366.4 ACSR normally serving DECORP'S 2 x 25MVA Dagupan Substation. Percent loading of Dagupan SS is 40% while the sub-transmission lines is 38% loaded under normal condition while during load shifting of either Calasiao or San Jacinto SS, it is loaded at 92%. SMADECO02 is a Load End Metering Point located at San Jacinto SS served by 69kV sub-transmission lines of 3 – 336.4MCM ACSR from NGCP's San Manuel SS. This sub-transmission line is jointly used by CENPELCO and PANELCO SS.

## 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
2021	Jan	63.66	30.00	10.00	0.000	2.45	49%	65%	-21.21
	Feb	63.68	30.00	10.00	0.000	2.45	49%	65%	-21.23
	Mar	69.21	30.00	10.00	0.000	2.45	45%	60%	-26.76
	Apr	70.00	30.00	10.00	0.000	2.45	44%	59%	-27.55
	May	76.06	30.00	10.00	0.000	2.45	41%	54%	-33.61
	Jun	74.94	30.00	10.00	0.000	2.45	41%	55%	-32.49
	Jul	73.66	30.00	10.00	0.000	2.45	42%	56%	-31.21
	Aug	71.58	30.00	10.00	0.000	2.45	43%	58%	-29.13
	Sep	68.23	50.00	10.00	0.000	2.45	76%	91%	-5.78
	Oct	72.31	50.00	10.00	0.000	2.45	72%	86%	-9.86
	Nov	70.60	50.00	10.00	0.000	2.45	73%	88%	-8.15
	Dec	70.30	50.00	10.00	0.000	2.45	74%	88%	-7.85
2022	Jan	68.18	50.00	10.00	0.000	2.45	76%	91%	-5.73
	Feb	67.88	50.00	10.00	0.000	2.45	76%	92%	-5.43
	Mar	70.78	50.00	10.00	0.000	2.45	73%	88%	-8.33
	Apr	72.39	50.00	10.00	0.000	2.45	71%	86%	-9.94
	May	78.55	50.00	10.00	0.000	2.45	66%	79%	-16.10
	Jun	77.27	50.00	10.00	0.000	2.45	67%	80%	-14.82
	Jul	77.96	50.00	10.00	0.000	2.45	66%	79%	-15.51
	Aug	74.68	50.00	10.00	0.000	2.45	69%	83%	-12.23
	Sep	71.45	50.00	10.00	0.000	2.45	72%	87%	-9.00
	Oct	76.94	50.00	10.00	0.000	2.45	67%	81%	-14.49
	Nov	75.91	50.00	0.00	20.000	2.45	68%	95%	-3.46
	Dec	74.67	50.00	0.00	20.000	2.45	69%	97%	-2.22
2023	Jan	68.97	50.00	0.00	20.000	2.45	75%	105%	3.48
	Feb	66.93	50.00	0.00	20.000	2.45	78%	109%	5.52
	Mar	75.42	50.00	0.00	20.000	2.45	69%	96%	-2.97
	Apr	76.47	50.00	0.00	20.000	2.45	68%	95%	-4.02

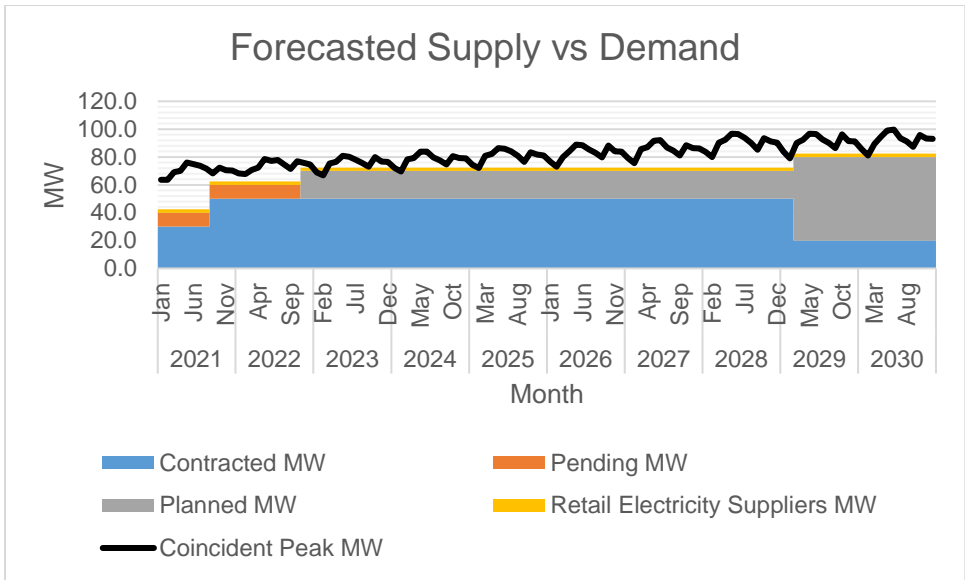


	May	80.90	50.00	0.00	20.000	2.45	64%	89%	-8.45
	Jun	80.22	50.00	0.00	20.000	2.45	64%	90%	-7.77
	Jul	78.14	50.00	0.00	20.000	2.45	66%	92%	-5.69
	Aug	75.94	50.00	0.00	20.000	2.45	68%	95%	-3.49
	Sep	73.04	50.00	0.00	20.000	2.45	71%	99%	-0.59
	Oct	80.02	50.00	0.00	20.000	2.45	64%	90%	-7.57
	Nov	76.74	50.00	0.00	20.000	2.45	67%	94%	-4.29
	Dec	76.58	50.00	0.00	20.000	2.45	67%	94%	-4.13
2024	Jan	72.17	50.00	0.00	20.000	2.45	72%	100%	0.28
	Feb	69.68	50.00	0.00	20.000	2.45	74%	104%	2.77
	Mar	78.41	50.00	0.00	20.000	2.45	66%	92%	-5.96
	Apr	79.21	50.00	0.00	20.000	2.45	65%	91%	-6.76
	May	83.93	50.00	0.00	20.000	2.45	61%	86%	-11.48
	Jun	83.96	50.00	0.00	20.000	2.45	61%	86%	-11.51
	Jul	79.79	50.00	0.00	20.000	2.45	65%	91%	-7.34
	Aug	77.71	50.00	0.00	20.000	2.45	66%	93%	-5.26
	Sep	74.66	50.00	0.00	20.000	2.45	69%	97%	-2.21
	Oct	80.65	50.00	0.00	20.000	2.45	64%	90%	-8.20
	Nov	79.17	50.00	0.00	20.000	2.45	65%	91%	-6.72
	Dec	79.08	50.00	0.00	20.000	2.45	65%	91%	-6.63
2025	Jan	74.55	50.00	0.00	20.000	2.45	69%	97%	-2.10
	Feb	72.12	50.00	0.00	20.000	2.45	72%	100%	0.33
	Mar	80.84	50.00	0.00	20.000	2.45	64%	89%	-8.39
	Apr	82.25	50.00	0.00	20.000	2.45	63%	88%	-9.80
	May	86.45	50.00	0.00	20.000	2.45	60%	83%	-14.00
	Jun	86.02	50.00	0.00	20.000	2.45	60%	84%	-13.57
	Jul	84.15	50.00	0.00	20.000	2.45	61%	86%	-11.70
	Aug	80.87	50.00	0.00	20.000	2.45	64%	89%	-8.42
	Sep	76.59	50.00	0.00	20.000	2.45	67%	94%	-4.14
	Oct	83.46	50.00	0.00	20.000	2.45	62%	86%	-11.01
	Nov	81.78	50.00	0.00	20.000	2.45	63%	88%	-9.33
	Dec	81.03	50.00	0.00	20.000	2.45	64%	89%	-8.58
2026	Jan	76.73	50.00	0.00	20.000	2.45	67%	94%	-4.28

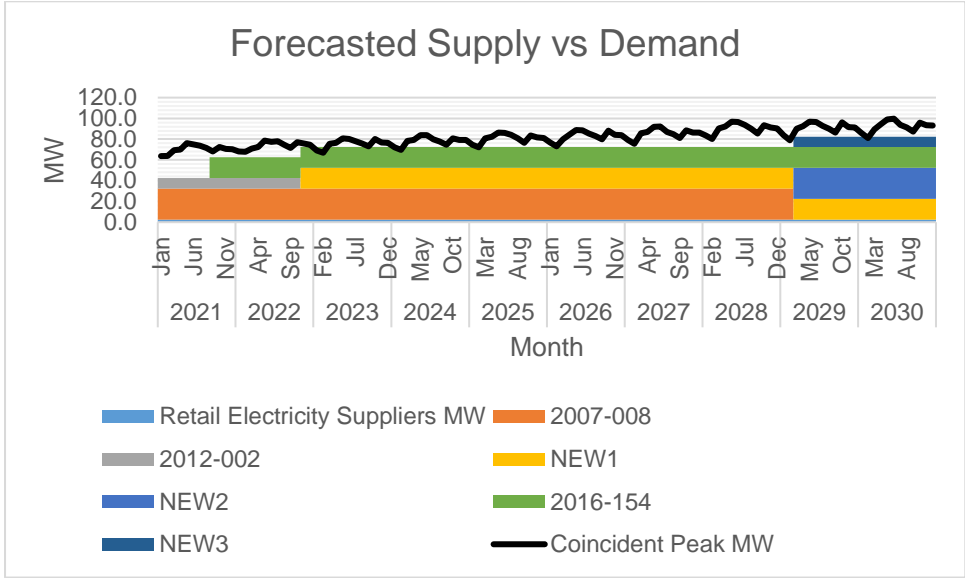
	Feb	73.02	50.00	0.00	20.000	2.45	71%	99%	-0.57
	Mar	79.95	50.00	0.00	20.000	2.45	65%	90%	-7.50
	Apr	84.44	50.00	0.00	20.000	2.45	61%	85%	-11.99
	May	88.86	50.00	0.00	20.000	2.45	58%	81%	-16.41
	Jun	88.37	50.00	0.00	20.000	2.45	58%	81%	-15.92
	Jul	85.40	50.00	0.00	20.000	2.45	60%	84%	-12.95
	Aug	83.00	50.00	0.00	20.000	2.45	62%	87%	-10.55
	Sep	79.71	50.00	0.00	20.000	2.45	65%	91%	-7.26
	Oct	88.23	50.00	0.00	20.000	2.45	58%	82%	-15.78
	Nov	84.14	50.00	0.00	20.000	2.45	61%	86%	-11.69
	Dec	83.90	50.00	0.00	20.000	2.45	61%	86%	-11.45
2027	Jan	79.26	50.00	0.00	20.000	2.45	65%	91%	-6.81
	Feb	75.64	50.00	0.00	20.000	2.45	68%	96%	-3.19
	Mar	85.64	50.00	0.00	20.000	2.45	60%	84%	-13.19
	Apr	87.04	50.00	0.00	20.000	2.45	59%	83%	-14.59
	May	91.72	50.00	0.00	20.000	2.45	56%	78%	-19.27
	Jun	92.03	50.00	0.00	20.000	2.45	56%	78%	-19.58
	Jul	86.89	50.00	0.00	20.000	2.45	59%	83%	-14.44
	Aug	84.64	50.00	0.00	20.000	2.45	61%	85%	-12.19
	Sep	81.22	50.00	0.00	20.000	2.45	63%	89%	-8.77
	Oct	88.46	50.00	0.00	20.000	2.45	58%	81%	-16.01
	Nov	86.43	50.00	0.00	20.000	2.45	60%	83%	-13.98
	Dec	86.23	50.00	0.00	20.000	2.45	60%	84%	-13.78
2028	Jan	83.60	50.00	0.00	20.000	2.45	62%	86%	-11.15
	Feb	80.02	50.00	0.00	20.000	2.45	64%	90%	-7.57
	Mar	90.26	50.00	0.00	20.000	2.45	57%	80%	-17.81
	Apr	92.30	50.00	0.00	20.000	2.45	56%	78%	-19.85
	May	96.65	50.00	0.00	20.000	2.45	53%	74%	-24.20
	Jun	96.42	50.00	0.00	20.000	2.45	53%	74%	-23.97
	Jul	93.69	50.00	0.00	20.000	2.45	55%	77%	-21.24
	Aug	90.09	50.00	0.00	20.000	2.45	57%	80%	-17.64
	Sep	85.26	50.00	0.00	20.000	2.45	60%	85%	-12.81
	Oct	93.55	50.00	0.00	20.000	2.45	55%	77%	-21.10

	Nov	91.29	50.00	0.00	20.000	2.45	56%	79%	-18.84
	Dec	90.35	50.00	0.00	20.000	2.45	57%	80%	-17.90
2029	Jan	83.88	50.00	0.00	20.000	2.45	61%	86%	-11.43
	Feb	79.05	50.00	0.00	20.000	2.45	65%	91%	-6.60
	Mar	90.11	20.00	0.00	60.000	2.45	23%	91%	-7.66
	Apr	92.35	20.00	0.00	60.000	2.45	22%	89%	-9.90
	May	96.74	20.00	0.00	60.000	2.45	21%	85%	-14.29
	Jun	96.47	20.00	0.00	60.000	2.45	21%	85%	-14.02
	Jul	92.65	20.00	0.00	60.000	2.45	22%	89%	-10.20
	Aug	90.09	20.00	0.00	60.000	2.45	23%	91%	-7.64
	Sep	86.44	20.00	0.00	60.000	2.45	24%	95%	-3.99
	Oct	96.33	20.00	0.00	60.000	2.45	21%	85%	-13.88
	Nov	91.50	20.00	0.00	60.000	2.45	22%	90%	-9.05
	Dec	91.16	20.00	0.00	60.000	2.45	23%	90%	-8.71
2030	Jan	85.96	20.00	0.00	60.000	2.45	24%	96%	-3.51
	Feb	81.21	20.00	0.00	60.000	2.45	25%	102%	1.24
	Mar	89.28	20.00	0.00	60.000	2.45	23%	92%	-6.83
	Apr	94.44	20.00	0.00	60.000	2.45	22%	87%	-11.99
	May	99.08	20.00	0.00	60.000	2.45	21%	83%	-16.63
	Jun	99.70	20.00	0.00	60.000	2.45	21%	82%	-17.25
	Jul	93.57	20.00	0.00	60.000	2.45	22%	88%	-11.12
	Aug	91.15	20.00	0.00	60.000	2.45	23%	90%	-8.70
	Sep	87.37	20.00	0.00	60.000	2.45	24%	94%	-4.92
	Oct	95.85	20.00	0.00	60.000	2.45	21%	86%	-13.40
	Nov	93.28	20.00	0.00	60.000	2.45	22%	88%	-10.83
	Dec	92.98	20.00	0.00	60.000	2.45	22%	88%	-10.53

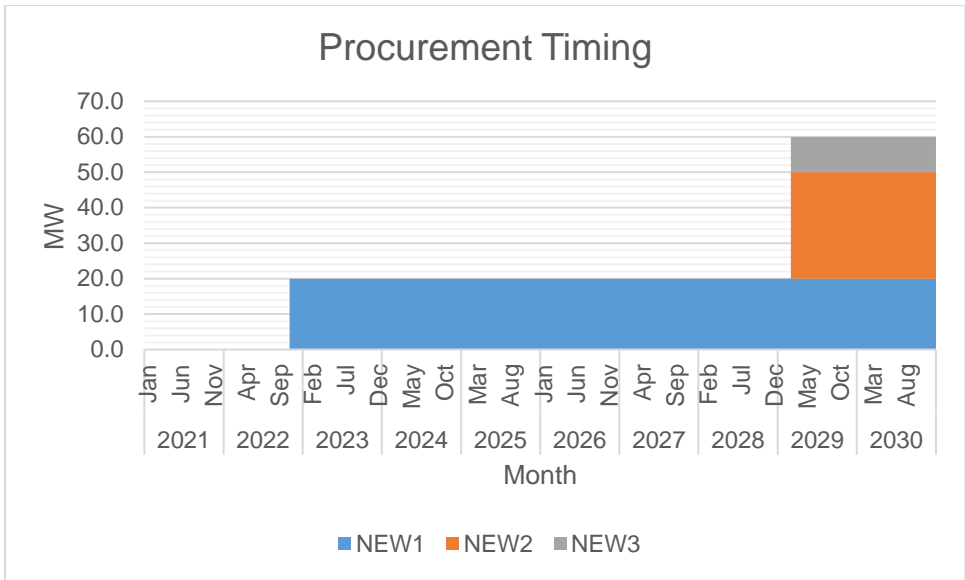
The Peak Demand was forecasted using the historical/previous load factor to the energy forecast and was assumed to occur on the month of 2022 and 2028 due to the presidential election high growth factor. Monthly Peak Demand is at its lowest on the month of February due to colder temperature compared to other months of the year. In general, Peak Demand is expected to grow at a rate of 4.36% annually.



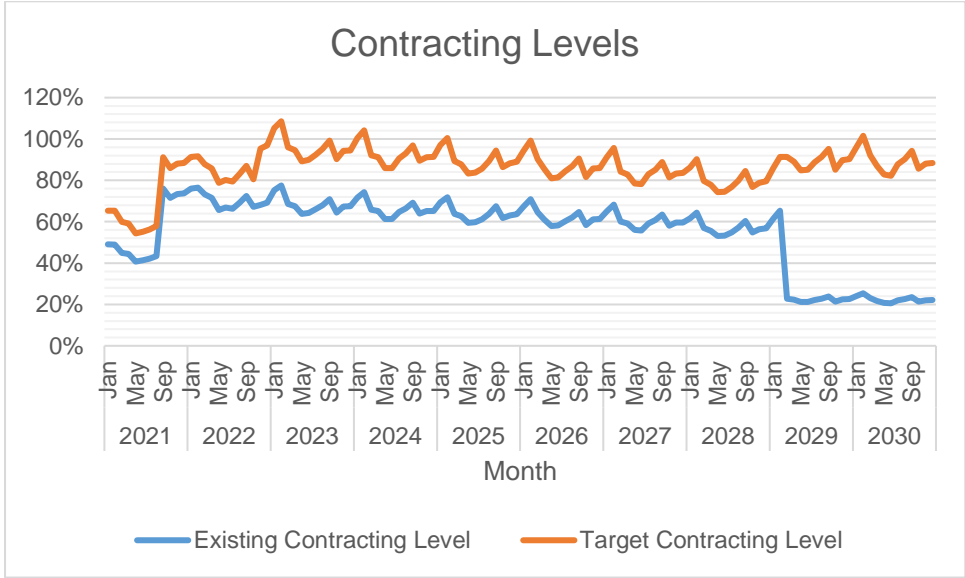
The available supply is generally below the Peak Demand. This is because to balance the exposure on WESM and take advantage on its low prices.



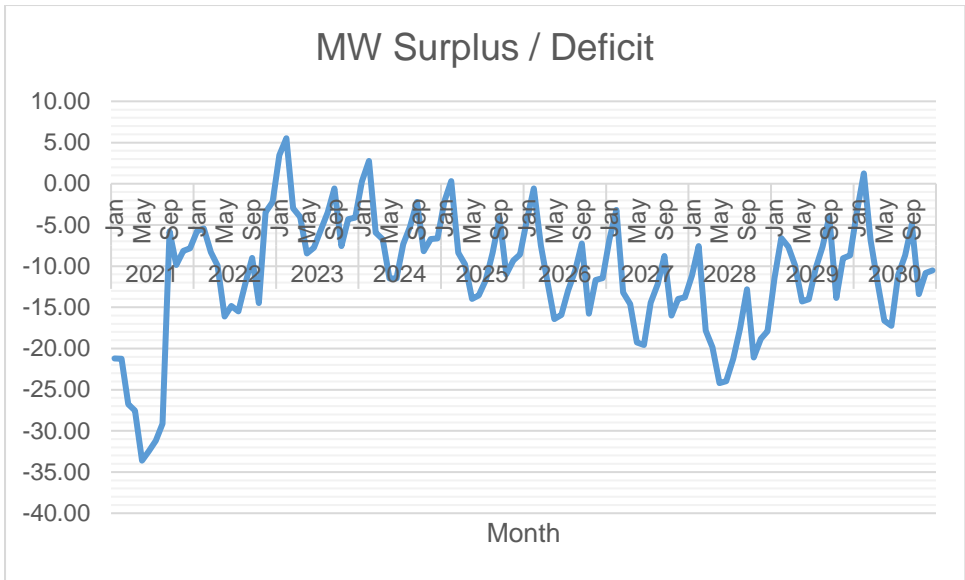
Of the available supply, the largest is 30 MW from ERC Case #2007-008RC (GN Mariveles Coal Plant). This is followed by 10 MW from ERC Case #2012-002RC (SN Aboitiz Power).



The first wave of supply procurement will be for 20 MW planned to be available by the month of October 26, 2022. This will be followed by a 30 MW and 10 MW(RE eligible) planned to be available by the month of February, 26, 2029.



Currently, there is under-contracting by an average of 50%. The highest target contracting level is 109 % which is expected to occur on February 2023. The lowest target contracting level is 55% which is expected to occur on June 2021.



Currently, there is under-contacting by -33.61 MW. The highest surplus is 5.52 MW which is expected to occur on the month of February 2023. The lowest deficit is -33.61 MW which is expected to occur on the month of May 2021.

		MWh Offtake	MWh Output	MWh System Loss	Transm'n Loss	System Loss
2021	Jan	32,488	30,150	2,338	0.00%	7.20%
	Feb	31,163	28,864	2,298	0.00%	7.38%
	Mar	31,644	30,055	1,589	0.00%	5.02%
	Apr	35,806	33,996	1,810	0.00%	5.06%
	May	39,258	37,045	2,213	0.00%	5.64%
	Jun	38,882	36,216	2,666	0.00%	6.86%
	Jul	36,785	33,887	2,898	0.00%	7.88%
	Aug	35,400	32,495	2,905	0.00%	8.21%
	Sep	35,320	32,564	2,757	0.00%	7.80%
	Oct	36,568	33,940	2,628	0.00%	7.19%
	Nov	36,289	33,945	2,344	0.00%	6.46%
	Dec	35,028	32,994	2,035	0.00%	5.81%
2022	Jan	34,791	32,714	2,077	0.00%	5.97%
	Feb	33,216	31,403	1,813	0.00%	5.46%
	Mar	33,562	31,711	1,851	0.00%	5.51%
	Apr	37,088	34,932	2,156	0.00%	5.81%
	May	40,615	38,419	2,195	0.00%	5.41%
	Jun	40,135	37,872	2,262	0.00%	5.64%
	Jul	38,942	36,444	2,498	0.00%	6.41%
	Aug	36,975	34,160	2,814	0.00%	7.61%
	Sep	37,030	34,369	2,661	0.00%	7.19%
	Oct	38,972	36,438	2,534	0.00%	6.50%
	Nov	39,080	36,386	2,694	0.00%	6.89%
	Dec	37,271	34,444	2,827	0.00%	7.58%
2023	Jan	35,196	33,133	2,063	0.00%	5.86%
	Feb	32,750	30,950	1,801	0.00%	5.50%
	Mar	34,529	32,691	1,838	0.00%	5.32%
	Apr	39,175	37,034	2,141	0.00%	5.46%

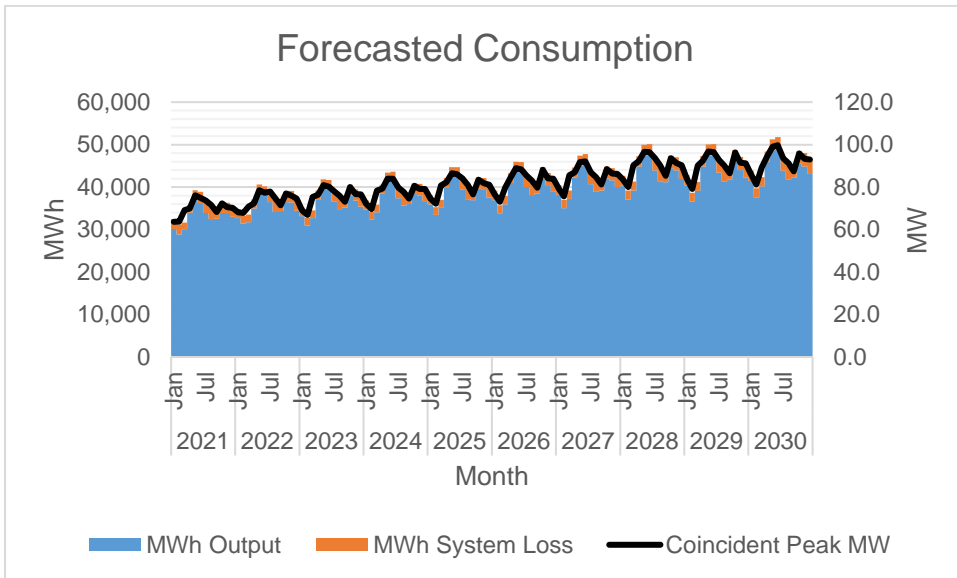
	May	41,827	39,647	2,180	0.00%	5.21%
	Jun	41,665	39,418	2,246	0.00%	5.39%
	Jul	39,032	36,551	2,480	0.00%	6.36%
	Aug	37,600	34,805	2,795	0.00%	7.43%
	Sep	37,855	35,213	2,642	0.00%	6.98%
	Oct	40,531	38,015	2,516	0.00%	6.21%
	Nov	39,511	36,835	2,675	0.00%	6.77%
	Dec	38,226	35,419	2,807	0.00%	7.34%
2024	Jan	36,830	34,765	2,065	0.00%	5.61%
	Feb	34,098	32,296	1,802	0.00%	5.29%
	Mar	35,898	34,058	1,840	0.00%	5.12%
	Apr	40,579	38,436	2,143	0.00%	5.28%
	May	43,395	41,213	2,182	0.00%	5.03%
	Jun	43,606	41,357	2,249	0.00%	5.16%
	Jul	39,856	37,373	2,483	0.00%	6.23%
	Aug	38,475	35,677	2,797	0.00%	7.27%
	Sep	38,694	36,049	2,645	0.00%	6.84%
	Oct	40,853	38,334	2,519	0.00%	6.16%
	Nov	40,762	38,084	2,678	0.00%	6.57%
	Dec	39,473	36,663	2,810	0.00%	7.12%
2025	Jan	38,041	35,908	2,133	0.00%	5.61%
	Feb	35,290	33,428	1,862	0.00%	5.28%
	Mar	37,010	35,109	1,901	0.00%	5.14%
	Apr	42,141	39,927	2,214	0.00%	5.25%
	May	44,698	42,443	2,255	0.00%	5.04%
	Jun	44,677	42,354	2,323	0.00%	5.20%
	Jul	42,036	39,471	2,565	0.00%	6.10%
	Aug	40,039	37,149	2,890	0.00%	7.22%
	Sep	39,692	36,959	2,733	0.00%	6.89%
	Oct	42,272	39,670	2,602	0.00%	6.16%
	Nov	42,103	39,336	2,767	0.00%	6.57%
	Dec	40,447	37,544	2,903	0.00%	7.18%
2026	Jan	39,154	36,959	2,195	0.00%	5.61%
	Feb	35,731	33,815	1,916	0.00%	5.36%
	Mar	37,909	35,953	1,956	0.00%	5.16%
	Apr	43,259	40,981	2,278	0.00%	5.27%
	May	45,945	43,625	2,320	0.00%	5.05%
	Jun	45,897	43,506	2,391	0.00%	5.21%
	Jul	42,663	40,023	2,640	0.00%	6.19%
	Aug	41,095	38,121	2,974	0.00%	7.24%
	Sep	41,313	38,500	2,812	0.00%	6.81%
	Oct	44,688	42,010	2,678	0.00%	5.99%
	Nov	43,321	40,474	2,847	0.00%	6.57%
	Dec	41,883	38,895	2,988	0.00%	7.13%
2027	Jan	40,445	38,192	2,253	0.00%	5.57%
	Feb	37,014	35,048	1,967	0.00%	5.31%
	Mar	39,210	37,202	2,007	0.00%	5.12%
	Apr	44,591	42,253	2,338	0.00%	5.24%
	May	47,422	45,041	2,381	0.00%	5.02%

	Jun	47,802	45,348	2,454	0.00%	5.13%
	Jul	43,403	40,694	2,709	0.00%	6.24%
	Aug	41,906	38,854	3,052	0.00%	7.28%
	Sep	42,095	39,209	2,886	0.00%	6.86%
	Oct	44,808	42,060	2,748	0.00%	6.13%
	Nov	44,497	41,575	2,922	0.00%	6.57%
	Dec	43,044	39,978	3,066	0.00%	7.12%
2028	Jan	42,663	40,283	2,380	0.00%	5.58%
	Feb	39,158	37,081	2,077	0.00%	5.31%
	Mar	41,326	39,205	2,121	0.00%	5.13%
	Apr	47,285	44,815	2,470	0.00%	5.22%
	May	49,973	47,458	2,515	0.00%	5.03%
	Jun	50,080	47,488	2,592	0.00%	5.18%
	Jul	46,803	43,941	2,862	0.00%	6.11%
	Aug	44,605	41,381	3,224	0.00%	7.23%
	Sep	44,190	41,142	3,049	0.00%	6.90%
	Oct	47,385	44,482	2,903	0.00%	6.13%
	Nov	47,001	43,914	3,087	0.00%	6.57%
	Dec	45,100	41,861	3,239	0.00%	7.18%
2029	Jan	42,804	40,418	2,386	0.00%	5.57%
	Feb	38,682	36,599	2,083	0.00%	5.38%
	Mar	41,256	39,129	2,126	0.00%	5.15%
	Apr	47,314	44,838	2,477	0.00%	5.23%
	May	50,017	47,495	2,522	0.00%	5.04%
	Jun	50,106	47,507	2,599	0.00%	5.19%
	Jul	46,284	43,414	2,870	0.00%	6.20%
	Aug	44,605	41,372	3,233	0.00%	7.25%
	Sep	44,800	41,743	3,057	0.00%	6.82%
	Oct	48,791	45,880	2,911	0.00%	5.97%
	Nov	47,110	44,015	3,095	0.00%	6.57%
	Dec	45,503	42,256	3,247	0.00%	7.14%
2030	Jan	43,865	41,436	2,430	0.00%	5.54%
	Feb	39,740	37,619	2,121	0.00%	5.34%
	Mar	42,334	40,169	2,165	0.00%	5.11%
	Apr	48,384	45,862	2,522	0.00%	5.21%
	May	51,227	48,659	2,568	0.00%	5.01%
	Jun	51,783	49,136	2,646	0.00%	5.11%
	Jul	46,743	43,821	2,922	0.00%	6.25%
	Aug	45,133	41,841	3,292	0.00%	7.29%
	Sep	45,282	42,170	3,113	0.00%	6.87%
	Oct	48,550	45,586	2,964	0.00%	6.10%
	Nov	48,026	44,875	3,151	0.00%	6.56%
	Dec	46,415	43,109	3,307	0.00%	7.12%

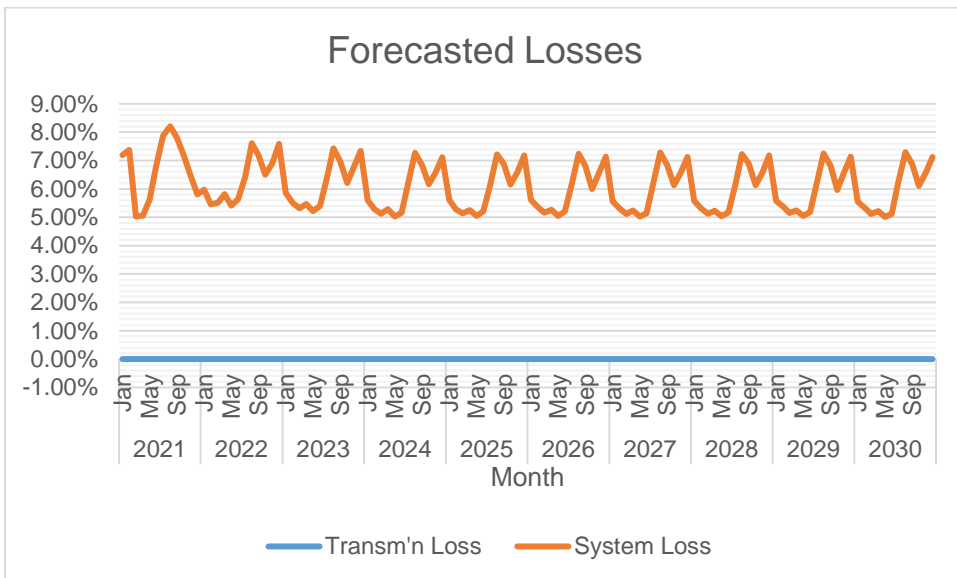
MWh Offtake was forecasted using Time Series Forecast prior to behavioural pattern during election years. The assumed load factor is 65.56%.

System Loss was calculated through a Load Flow Study conducted on Historical and Actual values by using Synergy software. Based on the same study, the Distribution System can adequately convey electricity to customers.





MWh Output was expected to grow at a rate of 3.65% annually.



Transmission is not applicable in DECORP System. System Loss is expected to range from 5.02% to 7.8%.

## Power Supply

Case No.	Type	GenCo	Minimum MW	Minimum MWh/yr	PSA Start	PSA End
2007-008	Base	GN Power Mariveles Coal Plant Ltd.	30.00	183,960	2/26/2014	2/25/2029
2016-154	Intermediate	Sun Asia Energy, Inc.	20.00	24,587	8/26/2021	8/25/2046

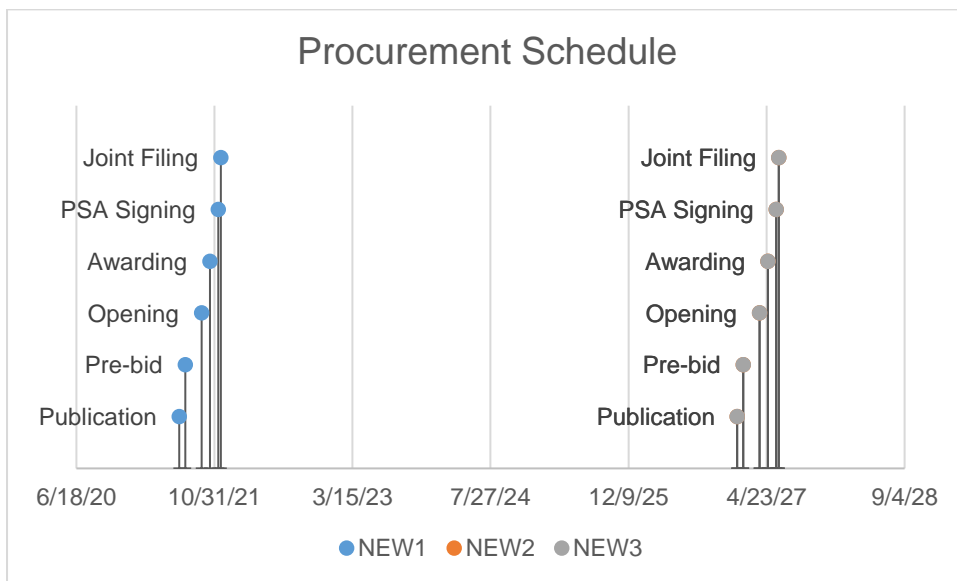
The PSA with GN Power Mariveles Coal Plant Ltd. filed with ERC under Case No. 2007-008RC was procured through PPSA. It was selected to provide for intermediate requirements due to its flexibility to adjust its energy requirement based on the minimum and maximum capacity. Historically, the utilization of the PSA is 86.69%. Outages of the plant led to unserved energy of around 1165.95 MWh in the past year. The actual billed overall monthly charge under the PSA ranged from 4.0952 P/kWh to 5.9060 P/KWh in the same period.

The PSA with Sun Asia Energy Inc. filed with ERC under Case No. 2016-154 was procured through PPSA. It was selected to provide for peaking requirements due to its operation during peak hours of the day where WESM prices are mostly high. Historical data not yet available. The actual billed overall monthly charge under the PSA ranged from 4.50 to 6.58 in the same period

Case No.	Type	GenCo	Minimum MW	Minimum MWh/yr	PSA Start	PSA End
2012-002	Base	SN Aboitiz Power - Benguet, Inc.	10.00	12,294	10/26/2012	10/25/2022

The PSA with SN Aboitiz Power-Benguet filed with ERC under Case No. 2012-002 was procured through PPSA. It was selected to provide for base requirements due to its outstanding reliability on a 24 hour interval. Historically, the utilization of the PSA is 100%. Outages of the plant led to unserved energy of around N/A MWh in the past year. The actual billed overall monthly charge under the PSA ranged from 4.55 P/kWh to 5.79 P/KWh in the same period.

	NEW1	NEW2	NEW3
Type	Baseload with Load following	Base	Intermediate
Minimum MW	20.00	30.00	10.00
Minimum MWh/yr	175,200	183,960	6,147
PSA Start	10/26/2022	2/26/2029	2/26/2029
PSA End	10/25/2032	2/25/2044	2/25/2049
Publication	6/26/2021	1/7/2027	1/7/2027
Pre-bid	7/17/2021	1/28/2027	1/28/2027
Opening	9/15/2021	3/29/2027	3/29/2027
Awarding	10/15/2021	4/28/2027	4/28/2027
PSA Signing	11/14/2021	5/28/2027	5/28/2027
Joint Filing	11/23/2021	6/6/2027	6/6/2027

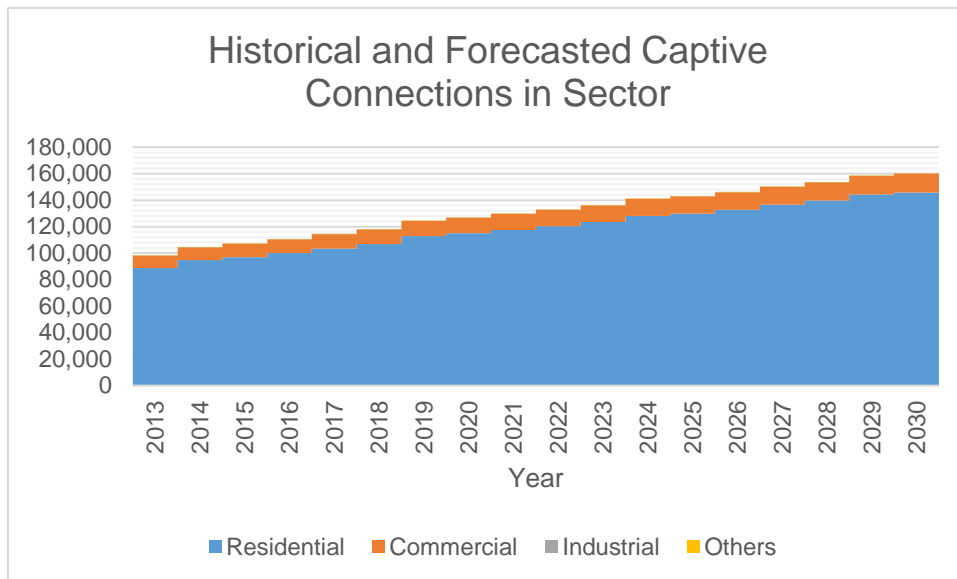


For the procurement of 20 MW of supply which is planned to be available on November 2022, the first publication or launch of CSP will be on June 26,2021. Joint filing is planned on November 23, 2021, or 150 days later, in accordance with DOE’s 2018 CSP Policy

For the procurement of 30 MW of supply which is planned to be available on February 26,2029 the first publication or launch of CSP will be on January 07,2028. Joint filing is planned on June 05, 2027, or 150 days later, in accordance with DOE’s 2018 CSP Policy

For the procurement of 10 MW of supply which is planned to be available on February 26,2029 the first publication or launch of CSP will be on January 07,2028. Joint filing is planned on June 05, 2027, or 150 days later, in accordance with DOE’s 2018 CSP Policy

# Captive Customer Connections



The number of Residential connections is expected to grow at a rate of 2.66% annually. Said customer class is expected to account for 57.81% of the total consumption.

The number of Commercial connections is expected to grow at a rate of 2.4% annually. Said customer class is expected to account for 29.9% of the total consumption.

The number of Industrial connections is expected to grow at a rate of 0.83% annually. Said customer class is expected to account for 11.09% of the total consumption.