MISAMIS OCCIDENTAL 1 ELECTRIC COOPERATIVE, INC.
[MOELCI-1]


Power Supply Procurement Plan

Historical Consumption Data

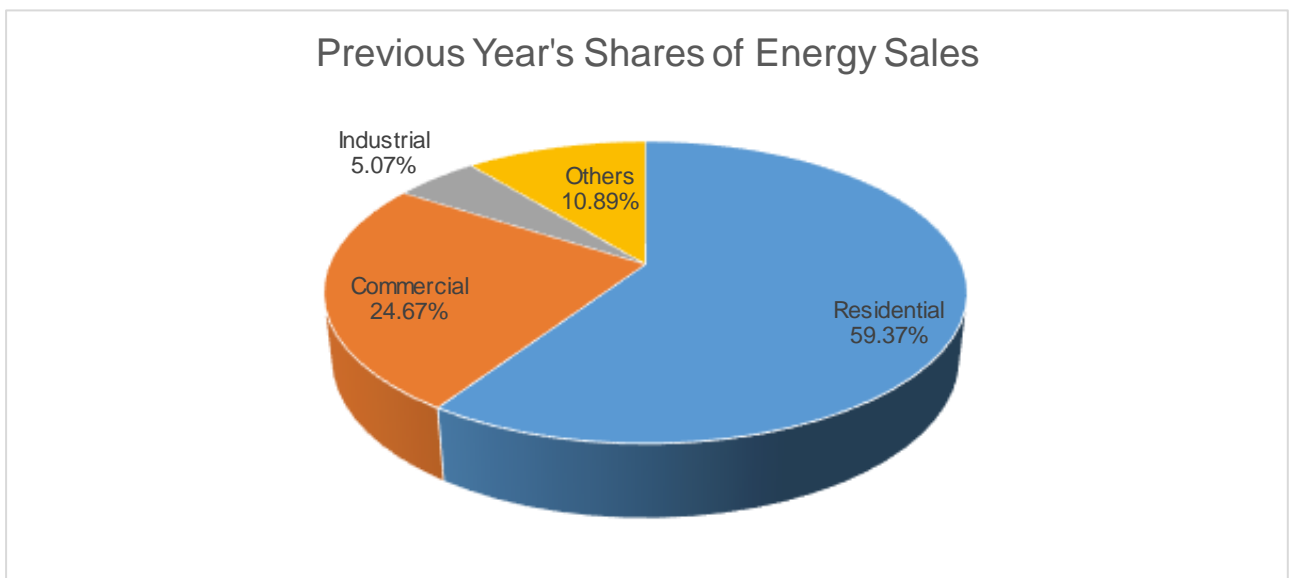|	Coincident Peak MW	MWhOfftake	WESM	MWh Input	MWh Output	MWh System Loss	Load Factor	Discrepancy	Transm'n Loss	System Loss
2000	0.00	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2001	0.00	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2002	0.00	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2003	0.00	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2004	8.71	34,657	0	34,657	30,253	4,605	45%	0.58%	0.00%	13.29%
2005	8.46	34,786	0	34,786	30,590	4,399	47%	0.58%	0.00%	12.64%
2006	7.40	35,230	0	35,230	30,863	4,621	54%	0.72%	0.00%	13.12%
2007	7.80	38,362	0	38,362	33,689	4,925	56%	0.66%	0.00%	12.84%
2008	8.00	39,685	0	39,685	35,273	4,650	57%	0.60%	0.00%	11.72%
2009	8.15	42,784	0	42,784	38,197	4,587	60%	0.00%	0.00%	10.72%
2010	8.30	43,072	0	43,072	38,013	5,059	59%	0.00%	0.00%	11.75%
2011	8.43	45,466	0	45,466	39,553	5,913	62%	0.00%	0.00%	13.00%
2012	9.11	47,233	0	47,233	40,972	6,048	59%	-0.45%	0.00%	12.80%
2013	9.25	51,154	0	51,154	43,522	7,122	63%	-1.00%	0.00%	13.92%
2014	10.13	50,935	0	50,935	46,480	6,582	57%	4.18%	0.00%	12.92%
2015	10.04	53,048	0	53,048	51,672	6,649	60%	9.94%	0.00%	12.53%
2016	10.15	59,068	0	59,068	52,571	7,485	66%	1.67%	0.00%	12.67%
2017	10.20	59,989	0	59,989	52,572	7,529	67%	0.19%	0.00%	12.55%
2018	10.65	65,668	0	65,668	57,451	8,768	70%	0.84%	0.00%	13.35%
2019	11.73	71,153	0	71,153	62,151	9,002	69%	0.00%	0.00%	12.65%

 Peak Demand increased from 9.11 MW in 2012 to 11.73 MW in 2019 at a growth rate of 28.76%. MWh Offtake increased from 34,657 MWh in 2004 to 71,153 MWh in 2019 at a rate of 47.84%. Within the same period, Load Factor ranged from 45% to 69%.
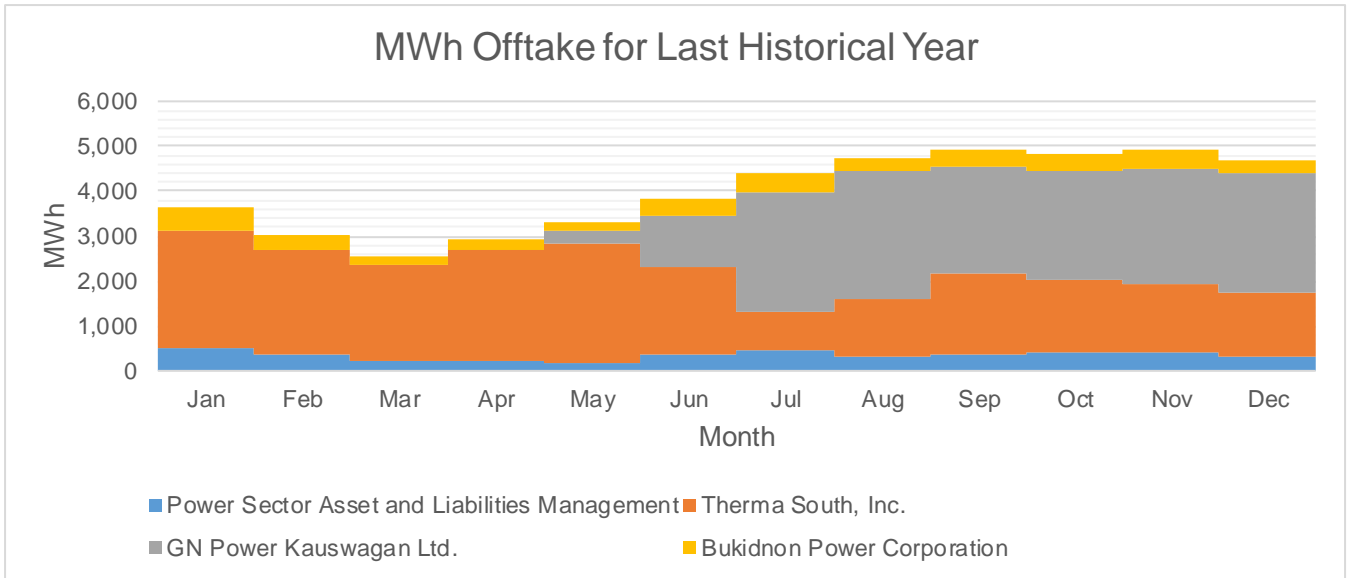
Historical Consumption
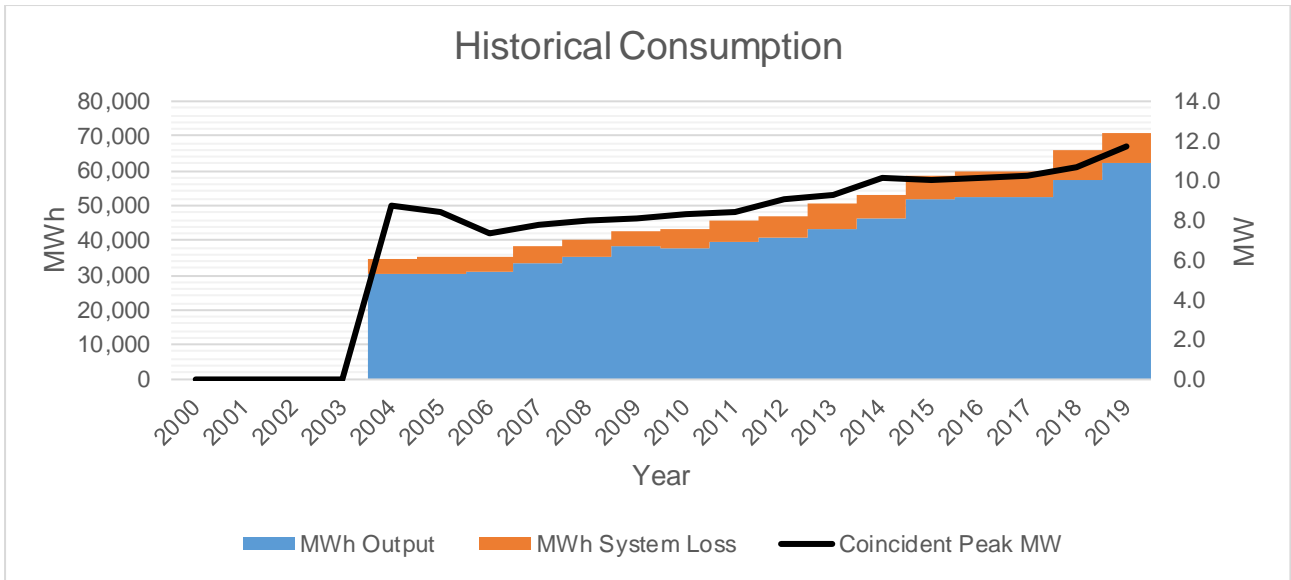
MWh Output increased from year 2013 to year 2019 at a rate of 62.52%, while MWh System Loss increased at a rate of 79.30% within the same period.
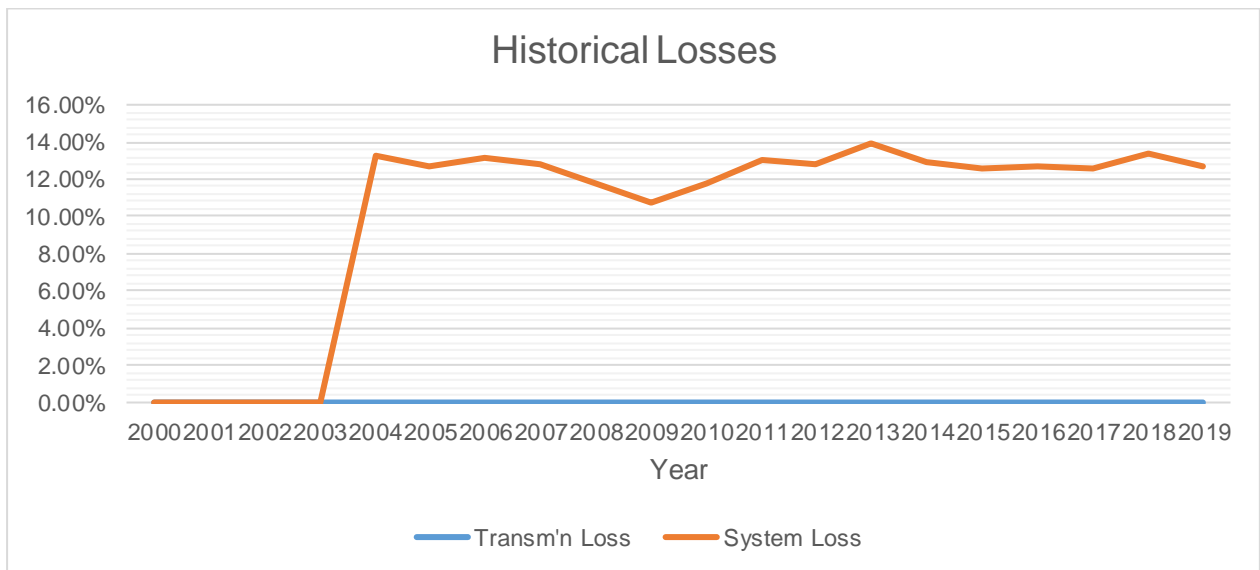
Historical Losses

Historically, Transmission Loss ranged from 0.45% to 1% while System Loss ranged from 10.72% to 14.06%. Transmission Loss peaked at 1% on year 2013 while system Loss peaked at 14.06% on the same year.

Previous Year's Shares of Energy Sales

Industrial 5.07%
Others 10.89%
Commercial 24.67%
Residential 59.37%

Residential customers account for the bulk of energy sales at 59.37% due to the high number of connections. In contrast, industrial customers accounted for only 5.07% of energy sales despite of the high number of connections.

MWh Offtake for Last Historical Year

Legend: ■ Power Sector Asset and Liabilities Management ■ Therma South, Inc. ■ GN Power Kauswagan Ltd. ■ Bukidnon Power Corporation

For 2019, the total Offtake for the last historical year is lower than the quantity stipulated in the PSA.

WESM Share Over Time

Legend: ■ MWh Offtake ■ WESM
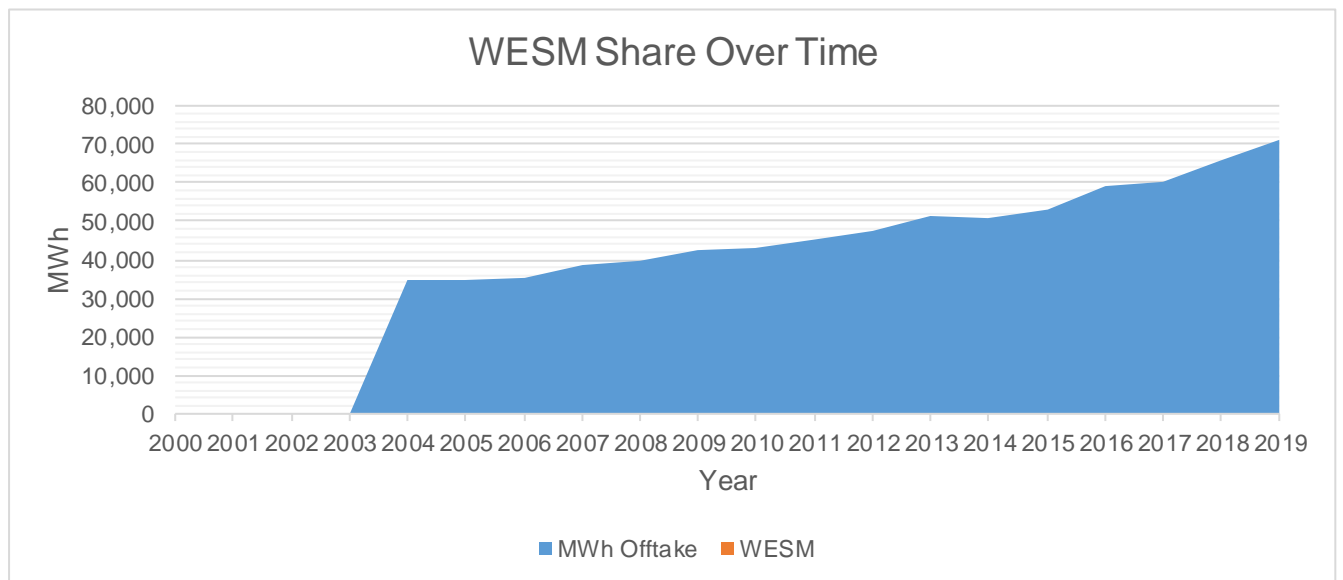
The share of WESM in the total Offtake is zero because WESM in Mindanao is still not operated yet, but soon it will be online hopefully this coming year.

Previous Year's Load Profile

Previous Year's Load Duration Curve
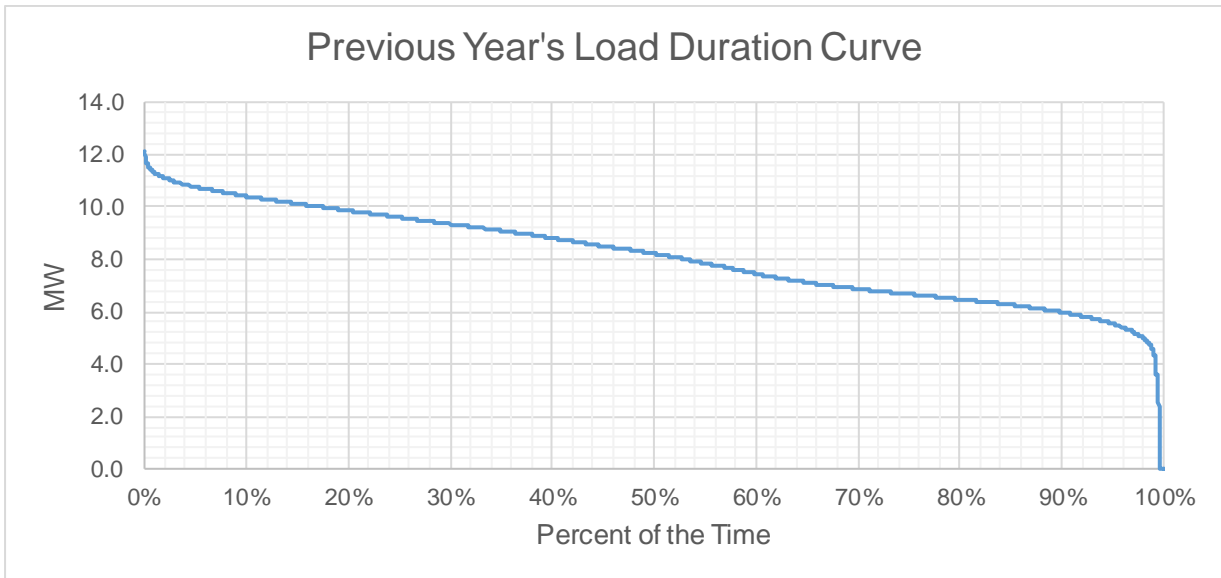
Based on the Load Duration Curve, the minimum load is _5__ MW and the maximum load is _11.7__ MW for the last historical year.

Previous Year's Load for Peak MWh and MW Days

Legend:
- Retail Electricity Suppliers MW
- PSALM
- ERC CASE NO.2013 -150 RC
- ERC CASE NO.2014-011 RC
- Hydro RESA
- ERC CASE NO.2014-077 RC
- Peak MWh Day
- Peak MW Day
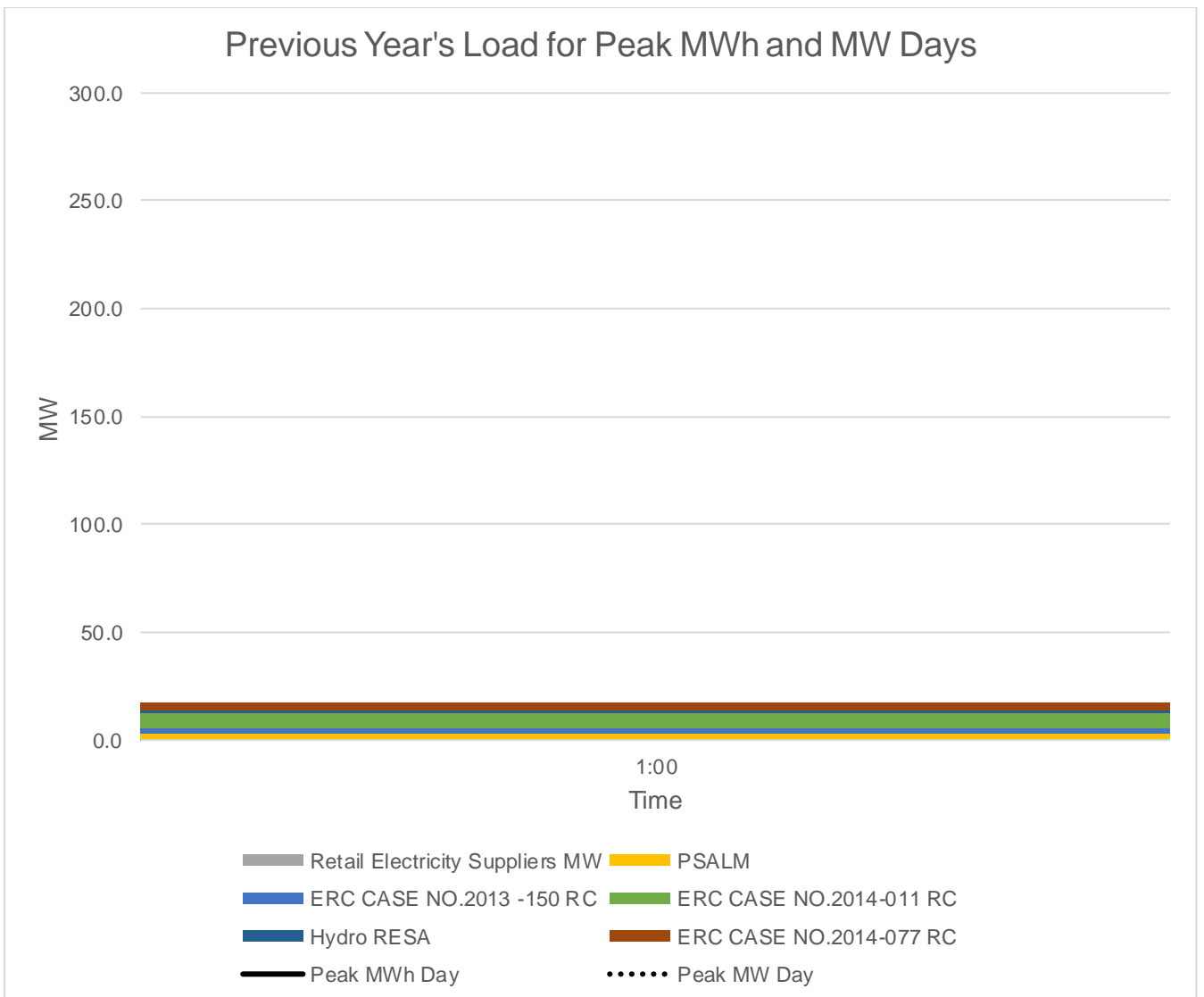
Peak MW occurred on the month of June due to summer season. Peak daily MWh occurred on May. As shown in the Load Curves, the available supply is higher than the Peak Demand.
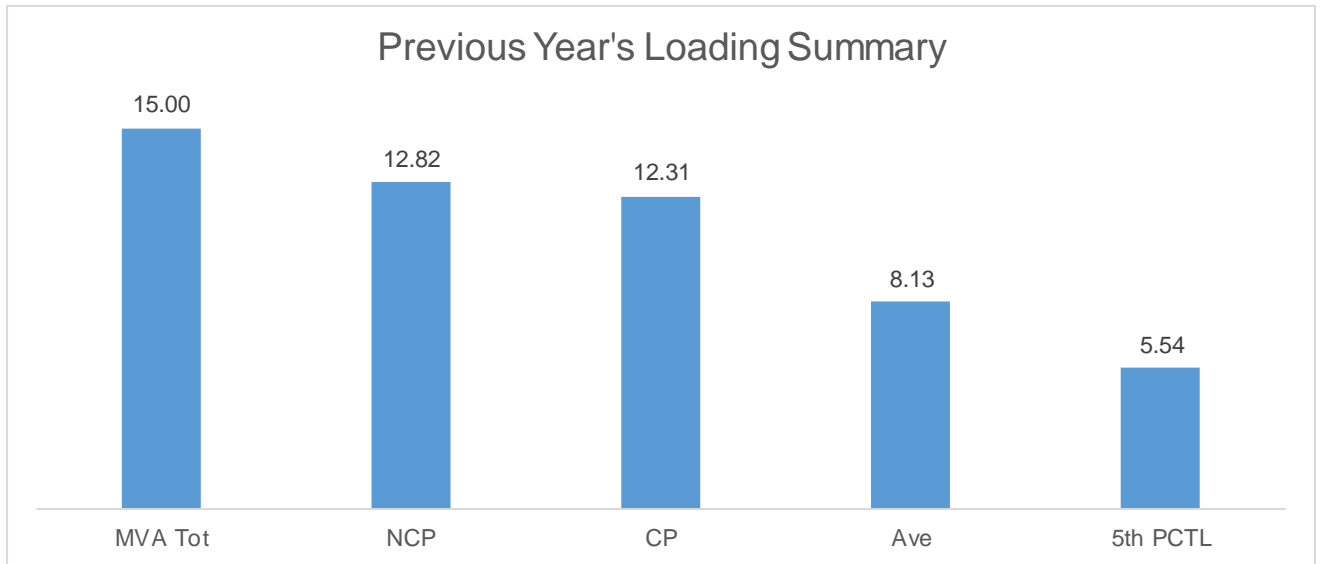

Previous Year's Loading Summary

	MVA Tot	NCP	CP	Ave	5th PCTL
	15.00	12.82	12.31	8.13	5.54

The Non-coincident Peak Demand is 12.82 MW, which is around 75.97% of the total substation capacity of 15 MVA at a power factor of 95.3%. The load factor or the ratio between the Average Load of 8.13 MW and the Non-coincident Peak Demand is 63.416% of. A safe estimate of the true minimum load is the fifth percentile load of 5.54 MW which is 43.214% of the Non-coincident Peak Demand.

Metering Point	Substation MVA	Substation Peak MW
Bunawan Substation	5	4.082
Villaflor Substation	10	8.742

Both Villaflor and Bunawan Substations are loaded at above 70% to its maximum rated capacity. This loading problem will be solved by uprating Villaflor Substation from 10 MVA to 20 MVA then use the 10 MVA from Villaflor Substation to replace existing 5 MVA @ Bunawan Substation just to cater the possible load growth in our franchise area.

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	11.28	15.77	1.00	0.000	0.89	152%	161%	6.38
	Feb	9.37	16.43	1.00	0.000	0.90	194%	206%	8.96
	Mar	10.54	16.92	1.00	0.000	0.90	175%	186%	8.28
	Apr	10.06	16.53	1.00	0.000	0.90	180%	191%	8.36
	May	11.65	17.64	1.00	0.000	0.91	164%	173%	7.89
	Jun	11.91	16.63	1.00	0.000	0.91	151%	160%	6.63
	Jul	11.41	16.79	1.00	0.000	0.92	160%	170%	7.30
	Aug	11.14	15.82	1.00	0.000	0.91	154%	164%	6.58
	Sep	11.07	16.91	1.00	0.000	0.91	166%	176%	7.75
	Oct	11.54	17.00	1.00	0.000	0.91	160%	169%	7.36
	Nov	11.23	17.09	1.00	0.000	0.91	166%	175%	7.77
	Dec	10.96	16.54	1.00	0.000	0.91	164%	174%	7.48
2021	Jan	11.90	13.59	0.00	0.000	0.89	123%	123%	2.58
	Feb	9.89	13.59	0.00	0.000	0.90	151%	151%	4.60
	Mar	11.12	13.59	0.00	0.000	0.90	133%	133%	3.36
	Apr	10.62	13.59	0.00	0.000	0.90	140%	140%	3.88
	May	12.29	13.59	0.00	0.000	0.91	119%	119%	2.20
	Jun	12.57	13.59	0.00	0.000	0.91	117%	117%	1.93
	Jul	12.04	13.59	0.00	0.000	0.92	122%	122%	2.47
	Aug	11.76	13.59	0.00	0.000	0.91	125%	125%	2.74
	Sep	11.68	13.59	0.00	0.000	0.91	126%	126%	2.82
	Oct	12.18	13.59	0.00	0.000	0.91	121%	121%	2.32
	Nov	11.84	13.59	0.00	0.000	0.91	124%	124%	2.66
	Dec	11.57	13.59	0.00	0.000	0.91	127%	127%	2.93
2022	Jan	12.56	13.59	0.00	0.000	0.89	116%	116%	1.92
	Feb	10.44	13.59	0.00	0.000	0.90	143%	143%	4.06
	Mar	11.74	13.59	0.00	0.000	0.90	125%	125%	2.75
	Apr	11.21	13.59	0.00	0.000	0.90	132%	132%	3.29

		Coincident Peak MW	Contracted MW	Pending MW	Planned MW	Retail Electricity Suppliers MW	Existing Contracting Level	Target Contracting Level	MW Surplus / Deficit
	May	12.97	13.59	0.00	0.000	0.91	113%	113%	1.52
	Jun	13.26	13.59	0.00	0.000	0.91	110%	110%	1.24
	Jul	12.71	13.59	0.00	0.000	0.92	115%	115%	1.80
	Aug	12.41	13.59	0.00	0.000	0.91	118%	118%	2.09
	Sep	12.33	13.59	0.00	0.000	0.91	119%	119%	2.17
	Oct	12.85	13.59	0.00	0.000	0.91	114%	114%	1.65
	Nov	12.50	13.59	0.00	0.000	0.91	117%	117%	2.00
	Dec	12.21	13.59	0.00	0.000	0.91	120%	120%	2.29
2023	Jan	13.25	13.59	0.00	0.000	0.89	110%	110%	1.23
	Feb	11.01	13.59	0.00	0.000	0.90	134%	134%	3.48
	Mar	12.39	13.59	0.00	0.000	0.90	118%	118%	2.10
	Apr	11.82	13.59	0.00	0.000	0.90	124%	124%	2.67
	May	13.69	13.59	0.00	0.000	0.91	106%	106%	0.81
	Jun	13.99	13.59	0.00	0.000	0.91	104%	104%	0.51
	Jul	13.40	13.59	0.00	0.000	0.92	109%	109%	1.10
	Aug	13.09	13.59	0.00	0.000	0.91	112%	112%	1.41
	Sep	13.01	13.59	0.00	0.000	0.91	112%	112%	1.49
	Oct	13.56	13.59	0.00	0.000	0.91	107%	107%	0.94
	Nov	13.19	13.59	0.00	0.000	0.91	111%	111%	1.31
	Dec	12.88	13.59	0.00	0.000	0.91	114%	114%	1.62
2024	Jan	13.97	13.59	0.00	2.000	0.89	104%	119%	2.52
	Feb	11.60	13.59	0.00	2.000	0.90	127%	146%	4.89
	Mar	13.05	13.59	0.00	2.000	0.90	112%	128%	3.43
	Apr	12.46	13.59	0.00	2.000	0.90	118%	135%	4.03
	May	14.42	13.59	0.00	2.000	0.91	101%	115%	2.07
	Jun	14.75	9.83	0.00	2.000	0.91	71%	85%	-2.01
	Jul	14.13	9.83	0.00	2.000	0.92	74%	90%	-1.38
	Aug	13.80	9.83	0.00	2.000	0.91	76%	92%	-1.06
	Sep	13.71	9.83	0.00	2.000	0.91	77%	92%	-0.97
	Oct	14.29	9.83	0.00	2.000	0.91	73%	88%	-1.55

|		Coincident Peak MW	Contracted MW	Pending MW	Planned MW	Retail Electricity Suppliers MW	Existing Contracting Level	Target Contracting Level	MW Surplus / Deficit
	Nov	13.90	9.83	0.00	2.000	0.91	76%	91%	-1.16
	Dec	13.57	9.83	0.00	2.000	0.91	78%	93%	-0.84
2025	Jan	14.70	9.83	0.00	2.000	0.89	71%	86%	-1.97
	Feb	12.21	9.83	0.00	2.000	0.90	87%	105%	0.52
	Mar	13.74	9.83	0.00	2.000	0.90	77%	92%	-1.01
	Apr	13.11	9.83	0.00	2.000	0.90	81%	97%	-0.38
	May	15.18	9.83	0.00	2.000	0.91	69%	83%	-2.44
	Jun	15.52	9.83	0.00	2.000	0.91	67%	81%	-2.78
	Jul	14.87	9.83	0.00	2.000	0.92	70%	85%	-2.12
	Aug	14.52	9.83	0.00	2.000	0.91	72%	87%	-1.78
	Sep	14.42	9.83	0.00	2.000	0.91	73%	88%	-1.68
	Oct	15.04	9.83	0.00	2.000	0.91	70%	84%	-2.30
	Nov	14.63	9.83	0.00	2.000	0.91	72%	86%	-1.89
	Dec	14.29	9.83	0.00	2.000	0.91	73%	88%	-1.55
2026	Jan	15.44	9.83	0.00	2.000	0.89	68%	81%	-2.72
	Feb	12.83	9.83	0.00	2.000	0.90	82%	99%	-0.09
	Mar	14.43	9.83	0.00	2.000	0.90	73%	87%	-1.70
	Apr	13.77	9.83	0.00	2.000	0.90	76%	92%	-1.04
	May	15.95	9.83	0.00	2.000	0.91	65%	79%	-3.21
	Jun	16.30	9.83	0.00	2.000	0.91	64%	77%	-3.56
	Jul	15.62	9.83	0.00	2.000	0.92	67%	80%	-2.87
	Aug	15.25	9.83	0.00	2.000	0.91	69%	82%	-2.52
	Sep	15.15	9.83	0.00	2.000	0.91	69%	83%	-2.41
	Oct	15.80	9.83	0.00	2.000	0.91	66%	79%	-3.06
	Nov	15.36	9.83	0.00	2.000	0.91	68%	82%	-2.62
	Dec	15.01	9.83	0.00	2.000	0.91	70%	84%	-2.27
2027	Jan	16.18	9.83	0.00	2.000	0.89	64%	77%	-3.46
	Feb	13.45	9.83	0.00	2.000	0.90	78%	94%	-0.71
	Mar	15.12	9.83	0.00	2.000	0.90	69%	83%	-2.40
	Apr	14.44	9.83	0.00	2.000	0.90	73%	87%	-1.70

		Coincident Peak MW	Contracted MW	Pending MW	Planned MW	Retail Electricity Suppliers MW	Existing Contracting Level	Target Contracting Level	MW Surplus / Deficit
	May	16.71	9.83	0.00	2.000	0.91	62%	75%	-3.98
	Jun	17.09	9.83	0.00	2.000	0.91	61%	73%	-4.35
	Jul	16.37	9.83	0.00	2.000	0.92	64%	77%	-3.62
	Aug	15.99	9.83	0.00	2.000	0.91	65%	78%	-3.25
	Sep	15.88	9.83	0.00	2.000	0.91	66%	79%	-3.14
	Oct	16.56	9.83	0.00	2.000	0.91	63%	76%	-3.82
	Nov	16.10	9.83	0.00	2.000	0.91	65%	78%	-3.36
	Dec	15.73	9.83	0.00	2.000	0.91	66%	80%	-2.99
2028	Jan	16.92	9.83	0.00	2.000	0.89	61%	74%	-4.20
	Feb	14.06	9.83	0.00	2.000	0.90	75%	90%	-1.33
	Mar	15.81	9.83	0.00	2.000	0.90	66%	79%	-3.09
	Apr	15.10	9.83	0.00	2.000	0.90	69%	83%	-2.36
	May	17.48	9.83	0.00	2.000	0.91	59%	71%	-4.74
	Jun	17.87	9.83	0.00	2.000	0.91	58%	70%	-5.13
	Jul	17.11	9.83	0.00	2.000	0.92	61%	73%	-4.37
	Aug	16.72	9.83	0.00	2.000	0.91	62%	75%	-3.98
	Sep	16.61	9.83	0.00	2.000	0.91	63%	75%	-3.87
	Oct	17.31	9.83	0.00	2.000	0.91	60%	72%	-4.58
	Nov	16.84	9.83	0.00	2.000	0.91	62%	74%	-4.10
	Dec	16.45	9.83	0.00	2.000	0.91	63%	76%	-3.71
2029	Jan	17.65	9.83	0.00	2.000	0.89	59%	71%	-4.92
	Feb	14.66	9.83	0.00	2.000	0.90	71%	86%	-1.93
	Mar	16.49	9.83	0.00	2.000	0.90	63%	76%	-3.76
	Apr	15.74	9.83	0.00	2.000	0.90	66%	80%	-3.01
	May	18.23	9.83	0.00	2.000	0.91	57%	68%	-5.49
	Jun	18.63	9.83	0.00	2.000	0.91	55%	67%	-5.89
	Jul	17.85	9.83	0.00	2.000	0.92	58%	70%	-5.10
	Aug	17.43	9.83	0.00	2.000	0.91	59%	72%	-4.70
	Sep	17.32	9.83	0.00	2.000	0.91	60%	72%	-4.58
	Oct	18.06	9.83	0.00	2.000	0.91	57%	69%	-5.32

|		Coincident Peak MW	Contracted MW	Pending MW	Planned MW	Retail Electricity Suppliers MW	Existing Contracting Level	Target Contracting Level	MW Surplus / Deficit
	Nov	17.56	9.83	0.00	2.000	0.91	59%	71%	-4.82
	Dec	17.15	9.83	0.00	2.000	0.91	61%	73%	-4.41

The Peak Demand was forecasted using Cubic Trending with Horizon and was assumed to occur on the month of June due to a summer season. Monthly Peak Demand is at its lowest on the month of February. In general, Peak Demand is expected to grow at an average rate of 5.10% annually.

Forecasted Supply vs Demand
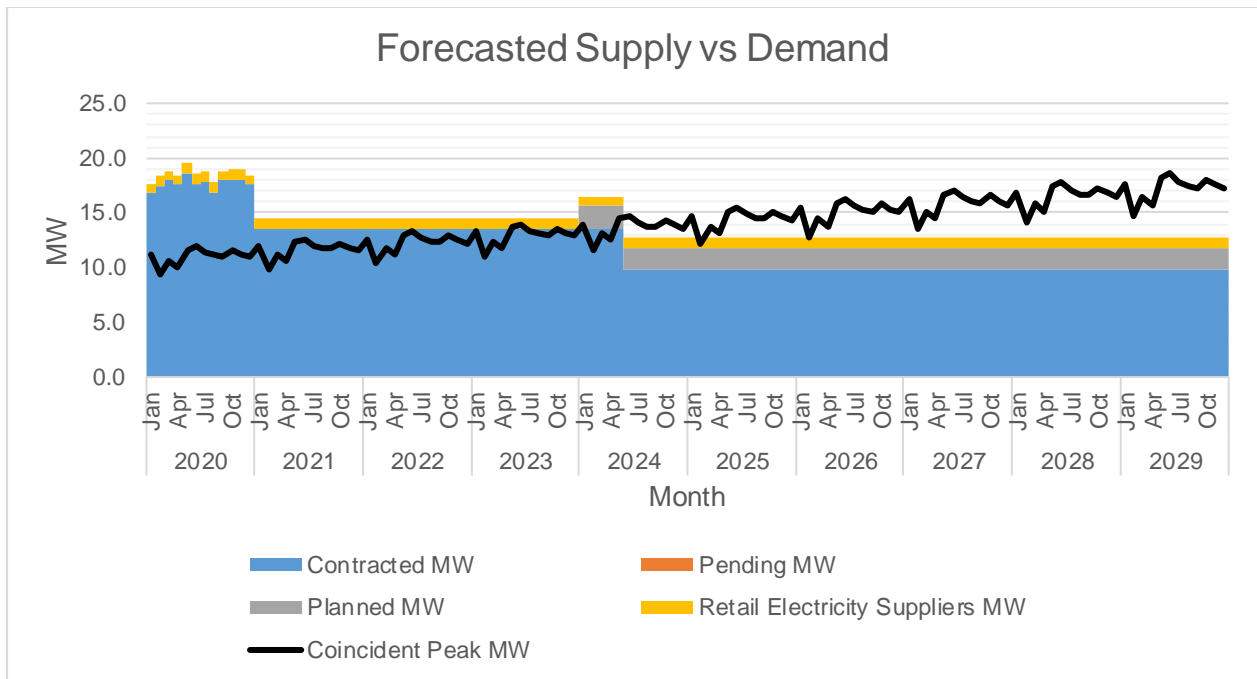
The available supply is generally above the Peak Demand for the first forecasted year until 2023 but turns below the peak demand for the remaining forecasted year. This is because one (1) of the contracted supplier will end in May 2024.


Forecasted Supply vs Demand
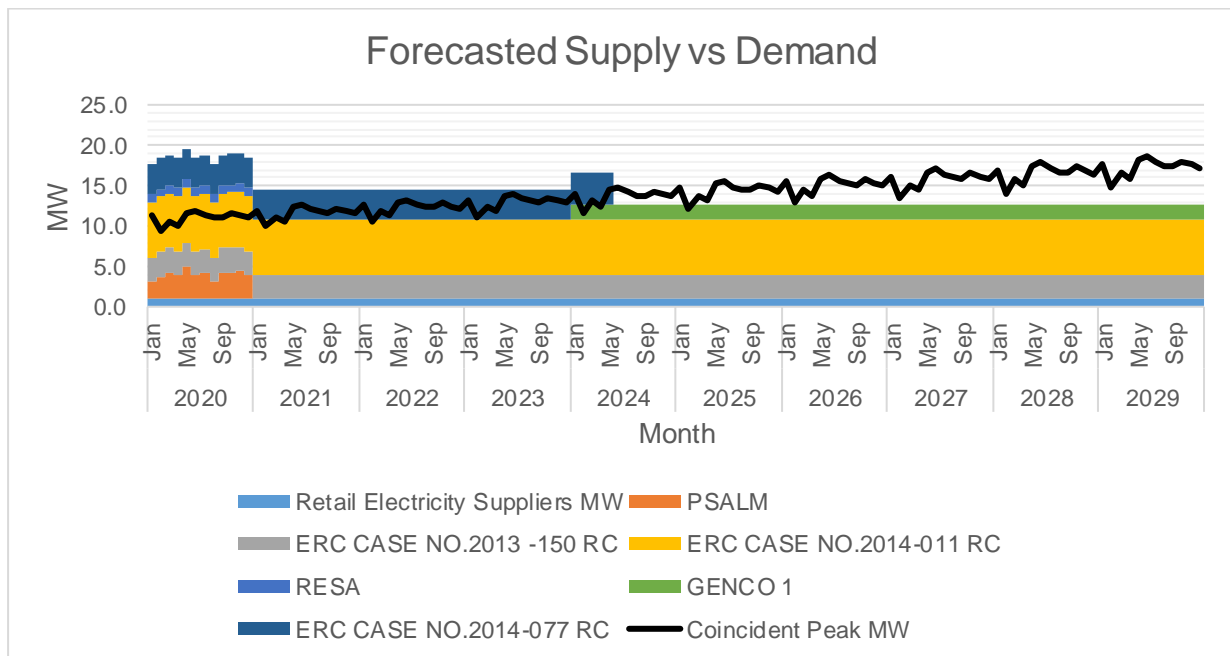
Of the available supply, the largest is 6.83 MW from GN power Inc. This is followed by 3.76 MW from KEGI and 1 MW as the lowest from RESA.

Procurement Timing
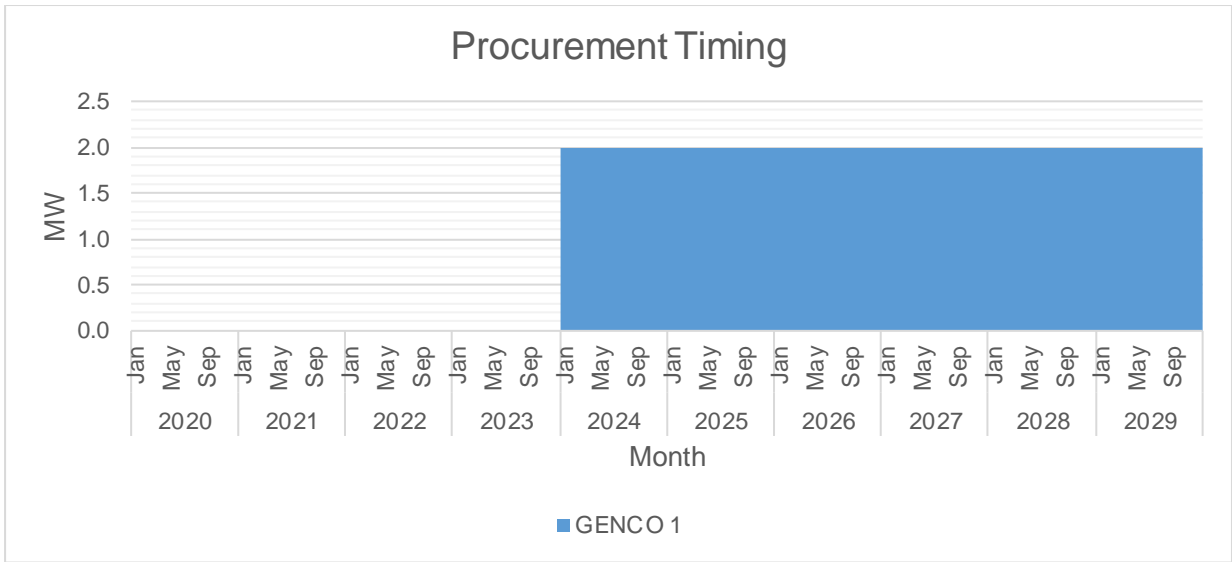
Hopefully, the first wave of supply procurement will be available by the month of May at year 2024 but up to this time still no available RE supplier for the said requirement.

Contracting Levels

Currently, there is under-contracting by 34% @ year 2024. The highest target contracting level is 45% which is expected to occur in the month of June 2029. The lowest target contracting level is 4% expected to occur on July 2024.

MW Surplus / Deficit
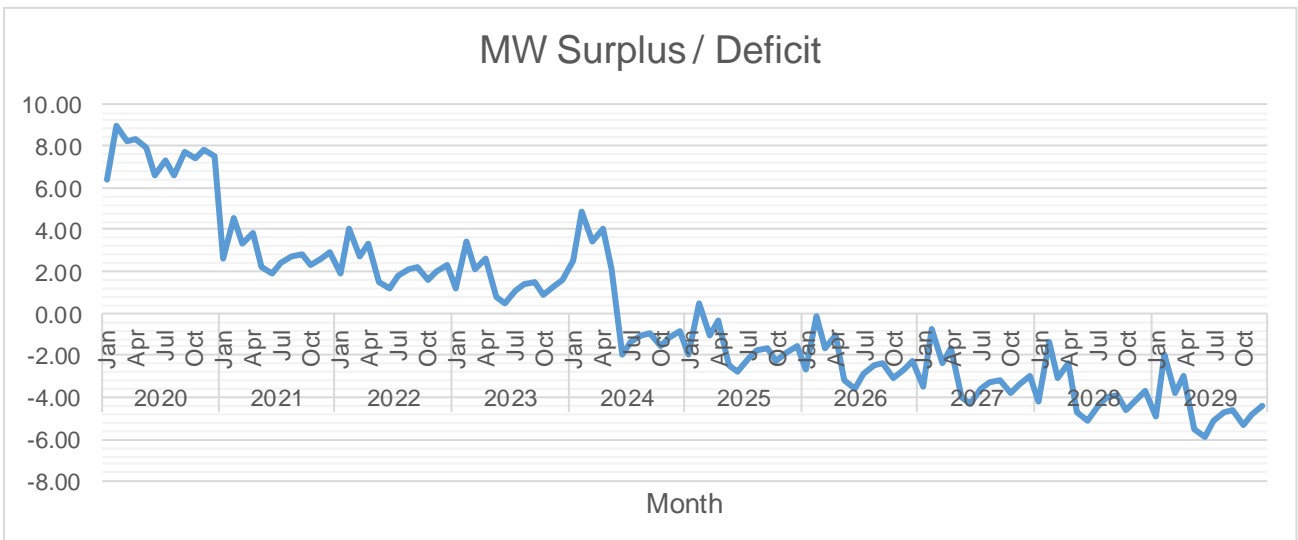
Currently, there is over-contracting by 5.73 MW. The highest surplus is 7.5 MW which was happened in the month of April 2020. The lowest surplus is 1 MW which is expected to occur in the month of June 2021.

		MWhOfftake	MWh Output	MWh System Loss	Transm'n Loss	System Loss
2020	Jan	10,062	5,335.51	780	39.22%	12.75%
	Feb	10,554	5,150.79	738	44.20%	12.53%
	Mar	10,214	4,771.70	687	46.56%	12.58%
	Apr	10,623	5,710.34	821	38.51%	12.57%
	May	11,080	5,966.49	859	38.40%	12.58%
	Jun	10,699	6,166.16	887	34.07%	12.58%
	Jul	10,471	5,706.38	821	37.66%	12.58%
	Aug	10,096	5,747.15	827	34.89%	12.58%
	Sep	10,911	5,813.20	836	39.05%	12.58%
	Oct	10,621	5,853.04	842	36.96%	12.58%
	Nov	11,040	5,792.78	833	39.98%	12.58%
	Dec	10,292	5,637.21	811	37.35%	12.58%
2021	Jan	8,129	5,797.26	791	18.96%	12.00%
	Feb	8,129	5,596.57	763	21.77%	12.00%
	Mar	7,343	5,184.70	707	19.76%	12.00%
	Apr	8,129	6,204.50	846	13.27%	12.00%
	May	7,867	6,482.81	884	6.36%	12.00%
	Jun	8,129	6,699.74	914	6.34%	12.00%
	Jul	7,867	6,200.20	846	10.44%	12.00%
	Aug	8,129	6,244.49	852	12.71%	12.00%
	Sep	8,129	6,316.26	862	11.70%	12.00%
	Oct	7,867	6,359.54	868	8.14%	12.00%
	Nov	8,129	6,294.08	859	12.01%	12.00%
	Dec	7,867	6,125.05	836	11.52%	12.00%
2022	Jan	8,129	6,294.21	804	12.69%	11.32%
	Feb	8,129	6,076.33	776	15.71%	11.32%
	Mar	7,343	5,629.18	719	13.55%	11.32%
	Apr	8,129	6,736.35	860	6.55%	11.32%
	May	7,867	7,038.49	899	-0.89%	11.32%
	Jun	8,129	7,274.01	929	-0.91%	11.33%
	Jul	7,867	6,731.67	860	3.51%	11.32%
	Aug	8,129	6,779.76	866	5.95%	11.32%
	Sep	8,129	6,857.67	876	4.87%	11.32%
	Oct	7,867	6,904.66	882	1.03%	11.32%
	Nov	8,129	6,833.59	873	5.21%	11.32%
	Dec	7,867	6,650.09	849	4.68%	11.32%
2023	Jan	8,129	6,822.41	804	6.19%	10.54%
	Feb	8,129	6,586.26	776	9.44%	10.54%
	Mar	7,343	6,101.60	719	7.11%	10.54%
	Apr	8,129	7,301.63	860	-0.40%	10.54%
	May	7,867	7,629.12	899	-8.40%	10.54%
	Jun	8,129	7,884.39	929	-8.41%	10.54%

		MWh Offtake	MWh Output	MWh System Loss	Transm'n Loss	System Loss
	Jul	7,867	7,296.56	860	-3.67%	10.54%
	Aug	8,129	7,348.69	866	-1.05%	10.54%
	Sep	8,129	7,433.13	876	-2.21%	10.54%
	Oct	7,867	7,484.07	882	-6.34%	10.54%
	Nov	8,129	7,407.03	873	-1.85%	10.54%
	Dec	7,867	7,208.14	849	-2.42%	10.54%
2024	Jan	8,427	7,378	788	3.10%	9.65%
	Feb	8,427	7,123	761	6.45%	9.65%
	Mar	7,612	6,598	705	4.05%	9.65%
	Apr	8,427	7,896	844	-3.71%	9.65%
	May	8,155	8,250	881	-11.97%	9.65%
	Jun	7,611	8,526	911	-23.99%	9.65%
	Jul	7,366	7,891	843	-18.57%	9.65%
	Aug	7,611	7,947	849	-15.57%	9.65%
	Sep	7,611	8,038	859	-16.90%	9.65%
	Oct	7,366	8,093	865	-21.62%	9.65%
	Nov	7,611	8,010	856	-16.49%	9.65%
	Dec	7,366	7,795	833	-17.14%	9.65%
2025	Jan	7,611	7,955	755	-14.45%	8.67%
	Feb	7,611	7,680	729	-10.49%	8.67%
	Mar	6,875	7,115	676	-13.32%	8.67%
	Apr	7,611	8,514	809	-22.49%	8.67%
	May	7,366	8,896	845	-32.25%	8.67%
	Jun	7,611	9,194	873	-32.26%	8.67%
	Jul	7,366	8,508	808	-26.48%	8.67%
	Aug	7,611	8,569	814	-23.28%	8.67%
	Sep	7,611	8,667	823	-24.69%	8.67%
	Oct	7,366	8,727	829	-29.73%	8.67%
	Nov	7,611	8,637	820	-24.26%	8.67%
	Dec	7,366	8,405	798	-24.95%	8.67%
2026	Jan	7,611	8,552	702	-21.58%	7.58%
	Feb	7,611	8,256	677	-17.37%	7.58%
	Mar	6,875	7,648	627	-20.38%	7.58%
	Apr	7,611	9,153	751	-30.12%	7.58%
	May	7,366	9,563	785	-40.49%	7.58%
	Jun	7,611	9,883	811	-40.51%	7.58%
	Jul	7,366	9,146	751	-34.36%	7.58%
	Aug	7,611	9,212	756	-30.96%	7.58%
	Sep	7,611	9,317	765	-32.46%	7.58%
	Oct	7,366	9,381	770	-37.82%	7.58%
	Nov	7,611	9,285	762	-32.00%	7.58%
	Dec	7,366	9,035	741	-32.74%	7.58%
2027	Jan	7,611	9,163	624	-28.60%	6.38%
	Feb	7,611	8,846	603	-24.15%	6.38%
	Mar	6,875	8,195	558	-27.34%	6.38%
	Apr	7,611	9,807	668	-37.63%	6.38%
	May	7,366	10,247	698	-48.60%	6.38%

		MWhOfftake	MWh Output	MWh System Loss	Transm'n Loss	System Loss
	Jun	7,611	10,590	722	-48.62%	6.38%
	Jul	7,366	9,800	668	-42.12%	6.38%
	Aug	7,611	9,870	673	-38.52%	6.38%
	Sep	7,611	9,984	680	-40.11%	6.38%
	Oct	7,366	10,052	685	-45.77%	6.38%
	Nov	7,611	9,949	678	-39.62%	6.38%
	Dec	7,366	9,681	660	-40.40%	6.38%
2028	Jan	7,611	9,786	521	-35.42%	5.06%
	Feb	7,611	9,447	503	-30.73%	5.06%
	Mar	6,875	8,752	466	-34.09%	5.05%
	Apr	7,611	10,473	558	-44.93%	5.06%
	May	7,366	10,943	583	-56.48%	5.06%
	Jun	7,611	11,309	602	-56.50%	5.06%
	Jul	7,366	10,466	557	-49.66%	5.06%
	Aug	7,611	10,541	561	-45.87%	5.06%
	Sep	7,611	10,662	568	-47.54%	5.06%
	Oct	7,366	10,735	572	-53.50%	5.06%
	Nov	7,611	10,624	566	-47.02%	5.06%
	Dec	7,366	10,339	551	-47.84%	5.06%
2029	Jan	7,611	10,415	389	-41.95%	3.60%
	Feb	7,611	10,055	375	-37.04%	3.60%
	Mar	6,875	9,315	348	-40.55%	3.60%
	Apr	7,611	11,147	416	-51.92%	3.60%
	May	7,366	11,647	435	-64.02%	3.60%
	Jun	7,611	12,036	449	-64.04%	3.60%
	Jul	7,366	11,139	416	-56.87%	3.60%
	Aug	7,611	11,218	419	-52.90%	3.60%
	Sep	7,611	11,347	424	-54.66%	3.60%
	Oct	7,366	11,425	427	-60.91%	3.60%
	Nov	7,611	11,307	422	-54.11%	3.60%
	Dec	7,366	11,004	411	-54.97%	3.60%

MWh Offtake was forecasted using Cubic Trending with Horizon. The assumed load factor is 63.416 %. System Loss was calculated through a Load Flow Study conducted using JAED software. Based on the same study, the Distribution System can adequately convey electricity to customers.

Forecasted Consumption

Legend: MWh Output · MWh System Loss · Coincident Peak MW
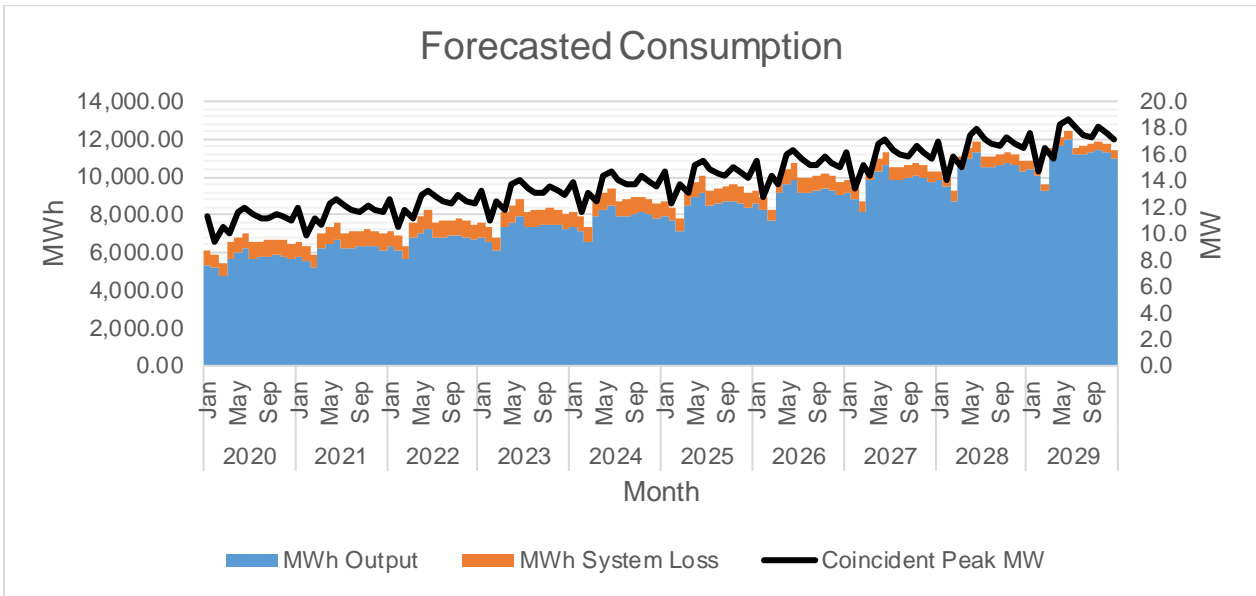
MWh Output was expected to grow at an average rate of 7.72 % annually.

Forecasted Losses

Legend: Transm'n Loss · System Loss
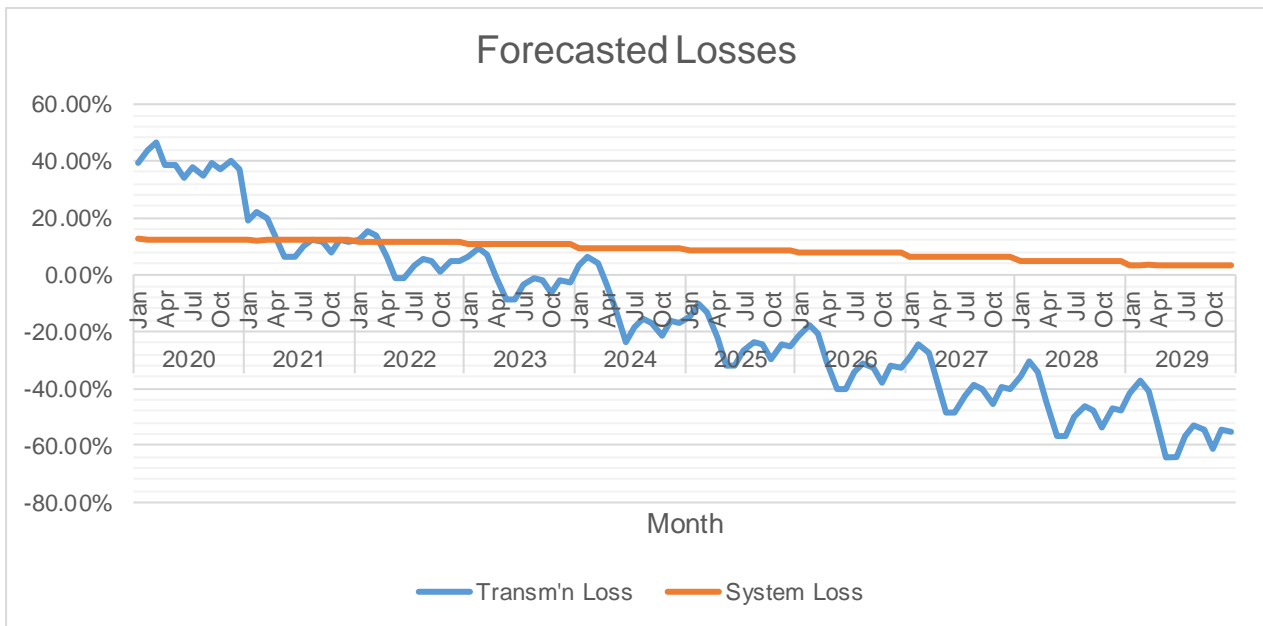
Transmission Loss is expected to range from 1% to 4% while System Loss is expected to range from 10% to 15%. Based on the forecasted data, peak systems loss will occur at the month of January.

Power Supply

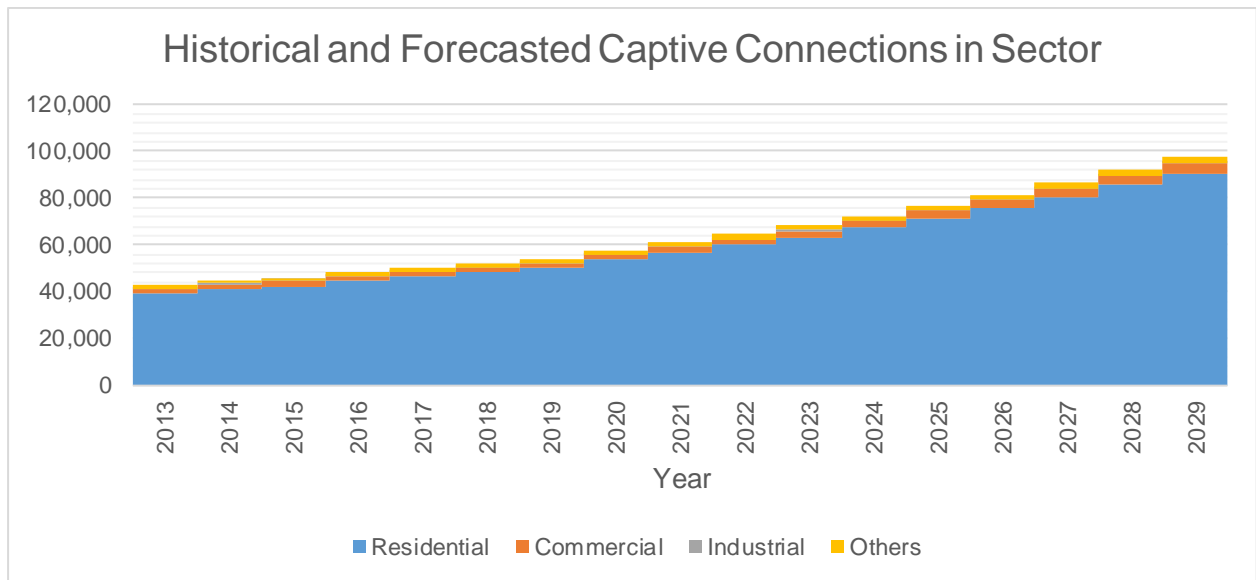| Case No.	Type	GenCo	Minimum MW	Minimum MWh/yr	PSA Start	PSA End
PSALM	Base	Power Sector Assets and Liabilities Management Corporation	3.08	27023.943	Dec. 26, 2017	Dec. 26, 2020
ERC Case No. 2013 -150 RC	Base	Therma South, Inc.	1.2	10152	7/1/2015	7/1/2040
ERC Case No. 2014-011 RC	Base	GN Power Kauswagan Ltd.	5.1	44676	9/1/2019	Sept. 39
ERC Case No.2014-077 RC	Peaking	King Energy Generation, Inc.	1	1752	5/1/2014	5/1/2024

The PSA filed under Case No. 2014-011 RC was procured through GN Power Kauswagan Ltd. It was selected to provide for base requirements. Historically, the utilization of the PSA is 53%. Outages of the plant led to unserved energy of around 3300MWh/Month in the past 2 months. It is followed by the PSA filled under ERC case no. **2013 -150 RC** and was procured through Therma South, Inc. Its utilization of the PSA is 23% with a minimum of 3 MW.

	Genco 1
Type	Intermediate
Minimum MW	3.00
Minimum MWh/yr	4,468
PSA Start	January 2024
PSA End	January 2034
Publication	6/8/2021
Pre-bid	6/29/2021
Opening	8/28/2021
Awarding	9/27/2021
PSA Signing	10/27/2021
Joint Filing	11/5/2021
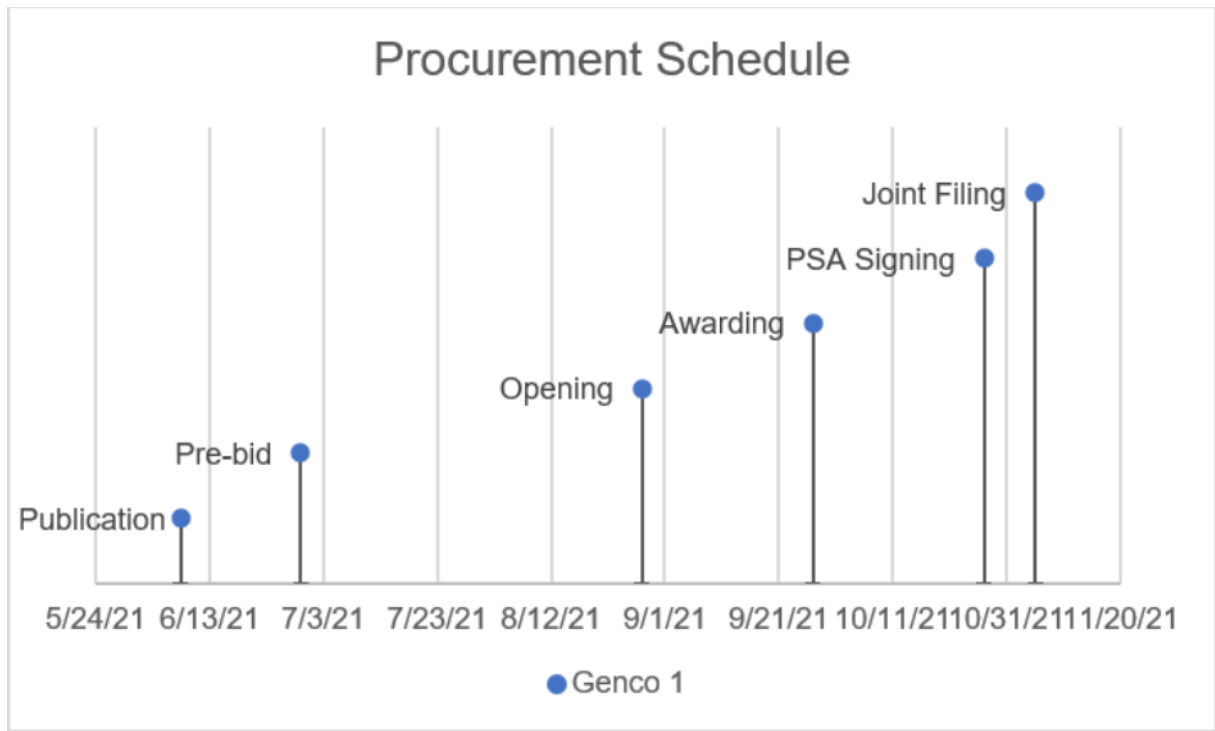
For the procurement of 3 MW of supply which is planned to be available on June 24, 2021 the first publication or launch of CSP will be on 8 June 2021. Joint filing is planned on 5 November 2021, or 150 days later, in accordance with DOE's 2018 CSP Policy.

Captive Customer Connections

Historical and Forecasted Captive Connections in Sector

Legend: Residential ■ Commercial ■ Industrial ■ Others

The number of residential connections is expected to grow at an average rate of 6.11% annually. Said customer class is expected to account for 92.77% of the total consumption followed by commercial connection that is expected to account for 4.03% and industrial connection for 1.59% of the total consumption