

Power Supply Procurement Plan 2024

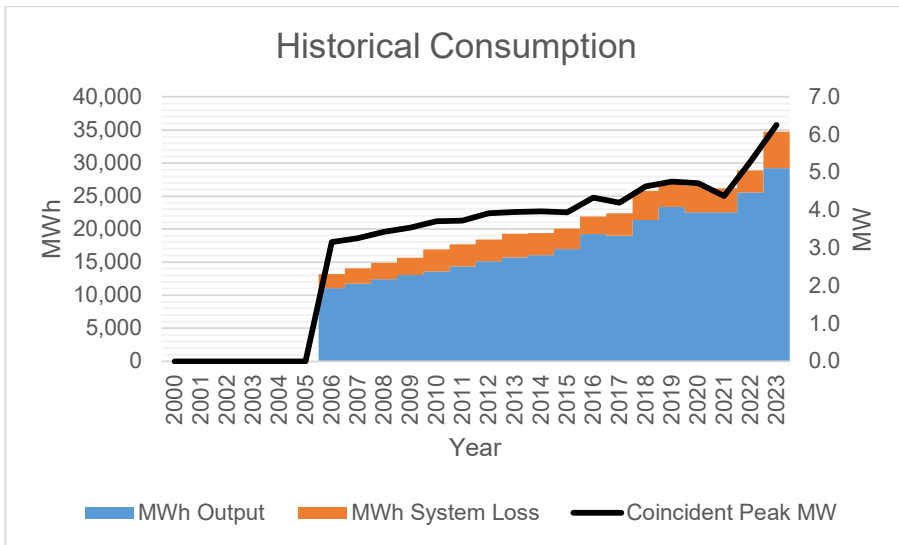
CAMELCO

Historical Consumption Data

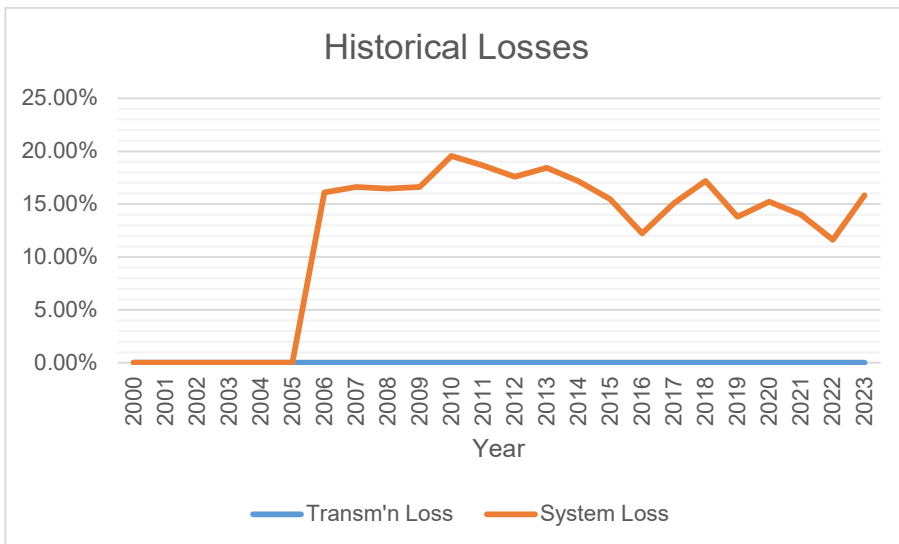
	Coincident Peak MW	MWh Offtake	WESM	MWh Input	MWh Output	MWh System Loss	Load Factor	Discrepancy	Transm'n Loss	System Loss
2000	0.00	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2001	0.00	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2002	0.00	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2003	0.00	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2004	0.00	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2005	0.00	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2006	3.16	13,201	0	13,201	11,078	2,123	48%	0.00%	0.00%	16.08%
2007	3.25	14,063	0	14,063	11,728	2,335	49%	0.00%	0.00%	16.60%
2008	3.43	14,856	0	14,856	12,409	2,447	49%	0.00%	0.00%	16.47%
2009	3.54	15,646	0	15,646	13,046	2,600	51%	0.00%	0.00%	16.62%
2010	3.71	16,903	0	16,903	13,597	3,306	52%	0.00%	0.00%	19.56%
2011	3.73	17,695	0	17,695	14,396	3,299	54%	0.00%	0.00%	18.64%
2012	3.92	18,413	0	18,413	15,172	3,241	54%	0.00%	0.00%	17.60%
2013	3.95	19,277	0	19,277	15,725	3,552	56%	0.00%	0.00%	18.43%
2014	3.97	19,366	0	19,366	16,042	3,324	56%	0.00%	0.00%	17.16%
2015	3.94	20,064	0	20,064	16,959	3,105	58%	0.00%	0.00%	15.48%
2016	4.33	21,909	0	21,909	19,228	2,681	58%	0.00%	0.00%	12.24%
2017	4.20	22,399	0	22,399	19,024	3,375	61%	0.00%	0.00%	15.07%
2018	4.63	25,815	0	25,815	21,376	4,439	64%	0.00%	0.00%	17.19%
2019	4.76	27,130	0	27,130	23,377	3,753	65%	0.00%	0.00%	13.83%
2020	4.71	26,574	0	26,574	22,528	4,046	64%	0.00%	0.00%	15.23%
2021	4.38	26,180	0	26,180	22,511	3,669	68%	0.00%	0.00%	14.01%
2022	5.29	28,897	0	28,897	25,536	3,360	62%	0.00%	0.00%	11.63%
2023	6.26	34,706	9,920	34,706	29,208	5,498	63%	0.00%	0.00%	15.84%

Peak Demand increased from 5.29 MW in 2022 to 6.26 MW in 2023 at a rate of 18.34% due to back to normal business in both commercial and resort establishments in the island which is affected by pandemic. MWh Offtake increased from 28,897 MWh in 2022 to 34,706 MWh in 2023 at a rate of 20.10% due to influx of visitor's coming in the island as a tourist destination and also with the increased of new infrastructure that is being built in both private and government institutions. Within the same period, Load Factor ranged from 48% to 59%. There was an abrupt change in

consumption on the year 2022 due to back to normal operation in the island in both private and government sector as it was hit by pandemic for the last 2 years.

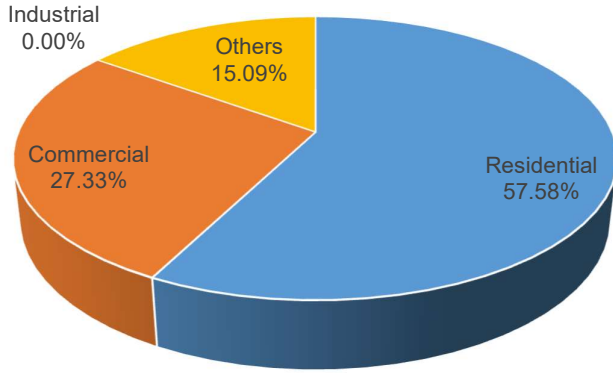


MWh Output increased from year 2022 to year 2023 at a rate of 14.38%, while MWh System Loss increased at a rate of 63.63% within the same period. CAMELCO system loss is very erratic, this is due to some erroneous billing from power suppliers.



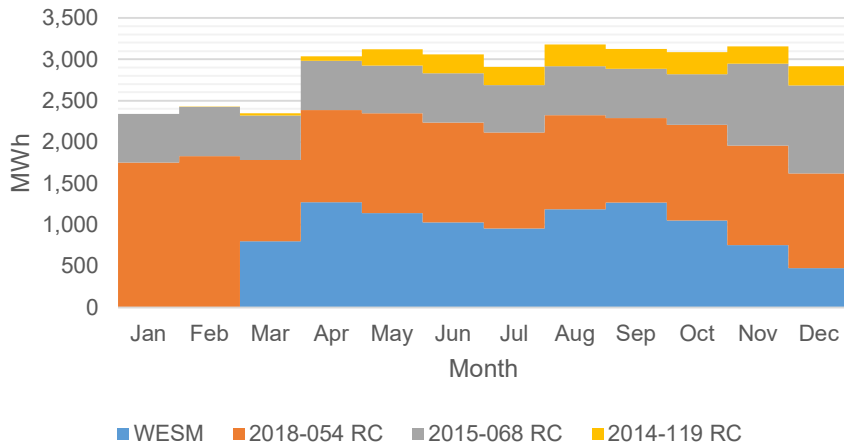
Historically, Transmission Loss ranged from 0.32 % to 0.60 % while System Loss ranged from 12.24% to 19.56%. Transmission Loss peaked at 1.16% on year 2021 because of higher load occur at that time. System Loss peaked at 19.56% on year 2010 because of the erroneous billing of power suppliers at that time but it was already reconciled.

Previous Year's Shares of Energy Sales

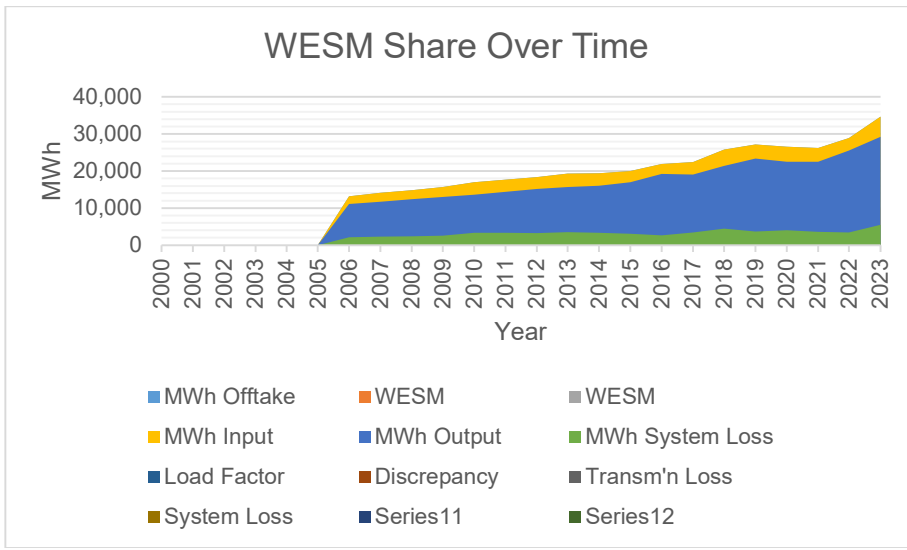


Residential customers account for the bulk of energy sales at 57.58% due to the high number of connections. In contrast, Others customers (Public Building and Street Light) accounted for only 05.09% of energy sales due to the low number of connections. There's no Industrial customers of CAMELCO until now since in an island like Camiguin its good only as tourist spot destination.

MWh Offtake for Last Historical Year

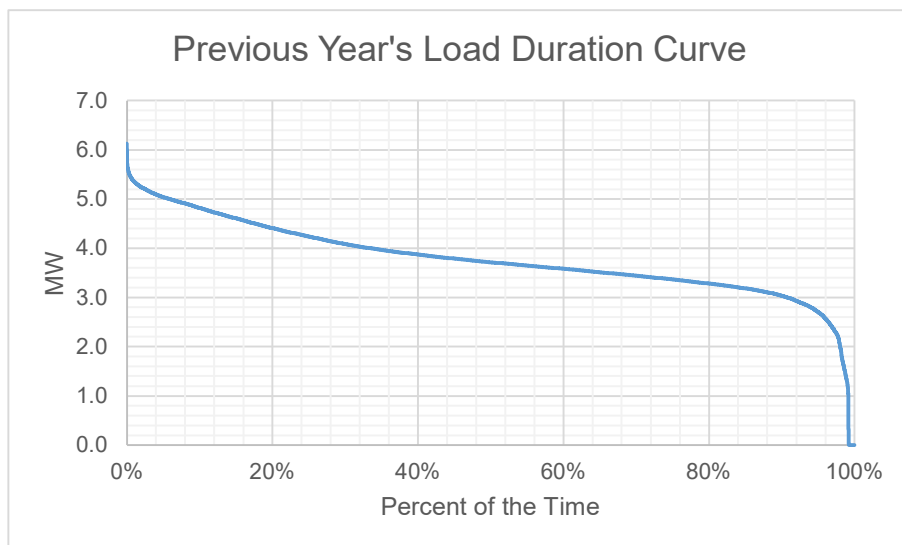


For the energy purchased, the total Offtake for the last historical year is lower than the quantity stipulated in the PSA. The PSA with 2018-054RC accounts for the bulk of MWh Offtake.

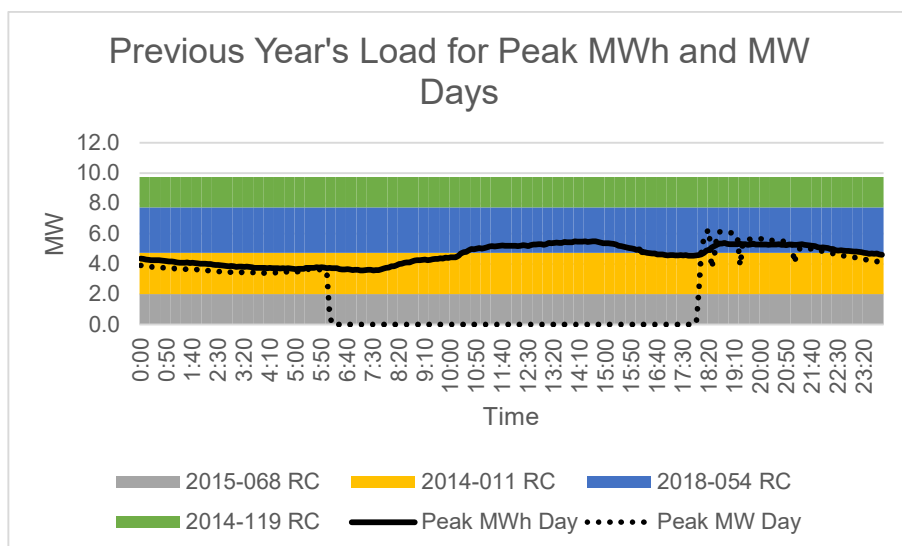


It is noted in the figure above, that there's only 9,920 MWh purchased coming from the WESM in the year 2023 since WESM Mindanao started last year. In the year 2023, WESM ranged from 16.17% to 41.78% from MWh Offtake.

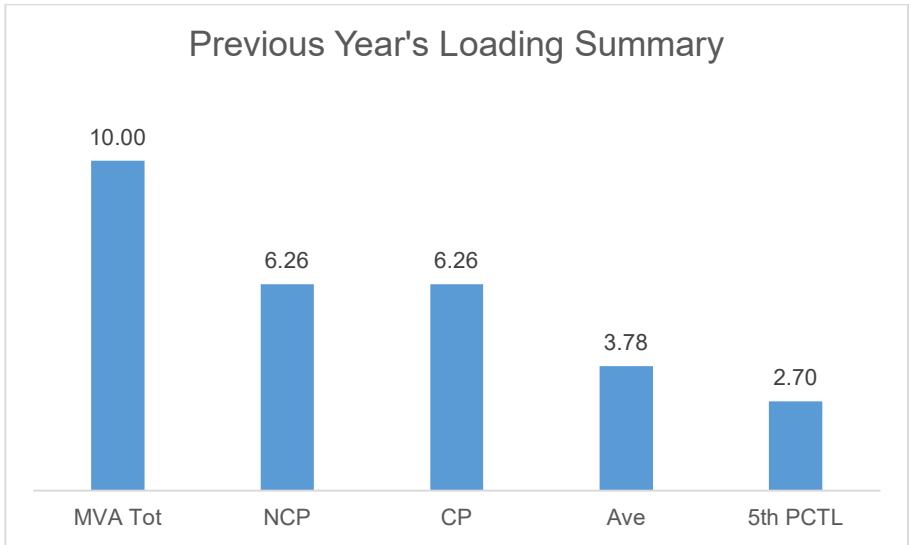
Previous Year's Load Profile



Based on the Load Duration Curve, the minimum load is 0.001 MW and the maximum load is around 6.26 MW for the last historical year.



Peak MW occurred on October 2023 due to Lanzones Festival activities. Peak daily MWh occurred on year 2023 due to Lanzones Festival. As shown in the Load Curves, the available supply is higher than the Peak Demand.



The Non-Coincident Peak Demand is 6.26 MW, which is around 62.60% of the total substation capacity of 10 MVA at a power factor of 1.00 which is based on NGCP meter. The load factor or the ratio between the Average Load of 3.78 MW and the Non-Coincident Peak Demand is 60.38%. A safe estimate of the true minimum load is the fifth percentile load of 2.70 MW which is 44.41% of the Non-Coincident Peak Demand.

Metering Point	Substation MVA	Substation Peak MW
1	10	6.259

The substations loaded at below 70%, therefore there's no problem in transformer capacity, but CAMLECO had already a plan to have another power transformer as to the rating it is still on discussion with the management.

As per NGCP load profile of CAMELCO, from January 1 to May 25, 2024 is a 15 minutes' time interval and from June 26 to December 2024 is a 5 minutes' time interval.

Forecasted Consumption Data

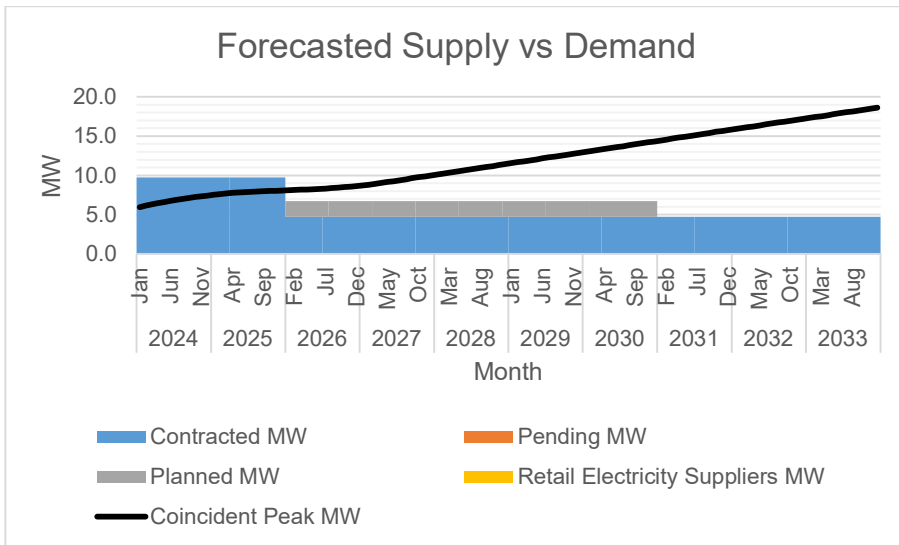
		Coincident Peak MW	Contracted MW	Pending MW	Planned MW	Retail Electricity Suppliers MW	Existing Contracting Level	Target Contracting Level	MW Surplus / Deficit
2024	Jan	5.96	9.73	0.00	0.000		163%	163%	3.77
	Feb	6.15	9.73	0.00	0.000		158%	158%	3.58
	Mar	6.32	9.73	0.00	0.000		154%	154%	3.41
	Apr	6.48	9.73	0.00	0.000		150%	150%	3.25
	May	6.63	9.73	0.00	0.000		147%	147%	3.10
	Jun	6.77	9.73	0.00	0.000		144%	144%	2.96
	Jul	6.90	9.73	0.00	0.000		141%	141%	2.83
	Aug	7.02	9.73	0.00	0.000		139%	139%	2.71
	Sep	7.13	9.73	0.00	0.000		136%	136%	2.60
	Oct	7.24	9.73	0.00	0.000		134%	134%	2.49
	Nov	7.34	9.73	0.00	0.000		132%	132%	2.39
	Dec	7.44	9.73	0.00	0.000		131%	131%	2.29
2025	Jan	7.53	9.73	0.00	0.000		129%	129%	2.20
	Feb	7.62	9.73	0.00	0.000		128%	128%	2.11
	Mar	7.71	9.73	0.00	0.000		126%	126%	2.02
	Apr	7.76	9.73	0.00	0.000		125%	125%	1.98
	May	7.81	9.73	0.00	0.000		125%	125%	1.92
	Jun	7.86	9.73	0.00	0.000		124%	124%	1.87
	Jul	7.91	9.73	0.00	0.000		123%	123%	1.82
	Aug	7.95	9.73	0.00	0.000		122%	122%	1.78
	Sep	7.99	9.73	0.00	0.000		122%	122%	1.74
	Oct	8.03	9.73	0.00	0.000		121%	121%	1.71
	Nov	8.06	9.73	0.00	0.000		121%	121%	1.67
	Dec	8.09	9.73	0.00	0.000		120%	120%	1.64
2026	Jan	8.12	4.73	0.00	2.000		58%	83%	-1.39
	Feb	8.15	4.73	0.00	2.000		58%	83%	-1.42
	Mar	8.18	4.73	0.00	2.000		58%	82%	-1.45
	Apr	8.20	4.73	0.00	2.000		58%	82%	-1.47

	May	8.23	4.73	0.00	2.000		57%	82%	-1.50
	Jun	8.25	4.73	0.00	2.000		57%	82%	-1.52
	Jul	8.32	4.73	0.00	2.000		57%	81%	-1.59
	Aug	8.37	4.73	0.00	2.000		57%	80%	-1.64
	Sep	8.43	4.73	0.00	2.000		56%	80%	-1.70
	Oct	8.50	4.73	0.00	2.000		56%	79%	-1.77
	Nov	8.57	4.73	0.00	2.000		55%	79%	-1.84
	Dec	8.65	4.73	0.00	2.000		55%	78%	-1.92
2027	Jan	8.73	4.73	0.00	2.000		54%	77%	-2.00
	Feb	8.83	4.73	0.00	2.000		54%	76%	-2.10
	Mar	8.92	4.73	0.00	2.000		53%	75%	-2.19
	Apr	9.03	4.73	0.00	2.000		52%	75%	-2.30
	May	9.14	4.73	0.00	2.000		52%	74%	-2.41
	Jun	9.26	4.73	0.00	2.000		51%	73%	-2.53
	Jul	9.38	4.73	0.00	2.000		50%	72%	-2.65
	Aug	9.51	4.73	0.00	2.000		50%	71%	-2.78
	Sep	9.65	4.73	0.00	2.000		49%	70%	-2.92
	Oct	9.75	4.73	0.00	2.000		49%	69%	-3.02
	Nov	9.87	4.73	0.00	2.000		48%	68%	-3.14
	Dec	9.99	4.73	0.00	2.000		47%	67%	-3.26
2028	Jan	10.11	4.73	0.00	2.000		47%	67%	-3.38
	Feb	10.23	4.73	0.00	2.000		46%	66%	-3.50
	Mar	10.35	4.73	0.00	2.000		46%	65%	-3.62
	Apr	10.47	4.73	0.00	2.000		45%	64%	-3.74
	May	10.60	4.73	0.00	2.000		45%	64%	-3.87
	Jun	10.72	4.73	0.00	2.000		44%	63%	-3.99
	Jul	10.84	4.73	0.00	2.000		44%	62%	-4.11
	Aug	10.96	4.73	0.00	2.000		43%	61%	-4.23
	Sep	11.08	4.73	0.00	2.000		43%	61%	-4.35
	Oct	11.20	4.73	0.00	2.000		42%	60%	-4.47
	Nov	11.32	4.73	0.00	2.000		42%	59%	-4.59
	Dec	11.44	4.73	0.00	2.000		41%	59%	-4.71
2029	Jan	11.56	4.73	0.00	2.000		41%	58%	-4.83

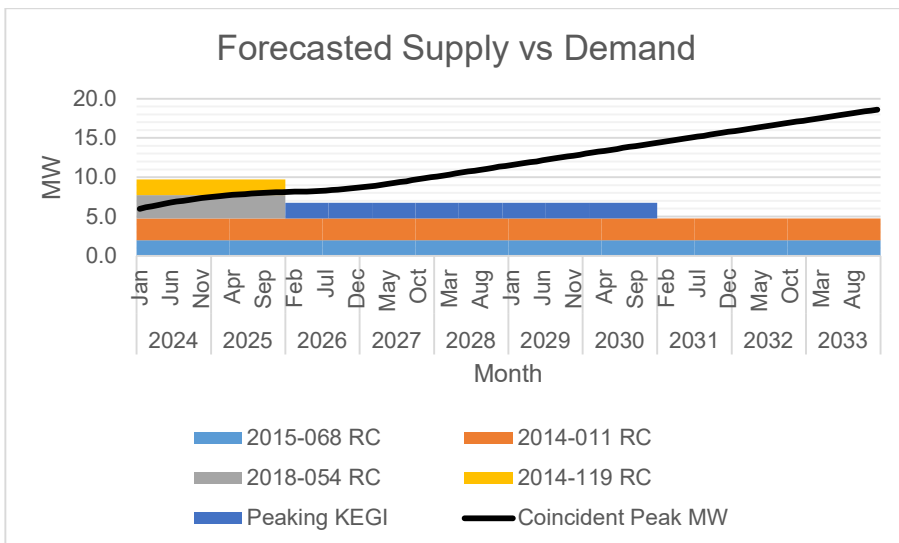
	Feb	11.68	4.73	0.00	2.000		41%	58%	-4.95
	Mar	11.80	4.73	0.00	2.000		40%	57%	-5.07
	Apr	11.92	4.73	0.00	2.000		40%	56%	-5.19
	May	12.04	4.73	0.00	2.000		39%	56%	-5.31
	Jun	12.16	4.73	0.00	2.000		39%	55%	-5.43
	Jul	12.28	4.73	0.00	2.000		39%	55%	-5.55
	Aug	12.40	4.73	0.00	2.000		38%	54%	-5.67
	Sep	12.52	4.73	0.00	2.000		38%	54%	-5.79
	Oct	12.64	4.73	0.00	2.000		37%	53%	-5.91
	Nov	12.76	4.73	0.00	2.000		37%	53%	-6.03
	Dec	12.88	4.73	0.00	2.000		37%	52%	-6.15
2030	Jan	13.01	4.73	0.00	2.000		36%	52%	-6.28
	Feb	13.13	4.73	0.00	2.000		36%	51%	-6.40
	Mar	13.25	4.73	0.00	2.000		36%	51%	-6.52
	Apr	13.37	4.73	0.00	2.000		35%	50%	-6.64
	May	13.49	4.73	0.00	2.000		35%	50%	-6.76
	Jun	13.61	4.73	0.00	2.000		35%	49%	-6.88
	Jul	13.73	4.73	0.00	2.000		34%	49%	-7.00
	Aug	13.85	4.73	0.00	2.000		34%	49%	-7.12
	Sep	13.97	4.73	0.00	2.000		34%	48%	-7.24
	Oct	14.09	4.73	0.00	2.000		34%	48%	-7.36
	Nov	14.21	4.73	0.00	2.000		33%	47%	-7.48
	Dec	14.33	4.73	0.00	2.000		33%	47%	-7.60
2031	Jan	14.45	4.73	0.00	0.000		33%	33%	-9.72
	Feb	14.57	4.73	0.00	0.000		32%	32%	-9.84
	Mar	14.69	4.73	0.00	0.000		32%	32%	-9.96
	Apr	14.81	4.73	0.00	0.000		32%	32%	-10.08
	May	14.93	4.73	0.00	0.000		32%	32%	-10.20
	Jun	15.05	4.73	0.00	0.000		31%	31%	-10.32
	Jul	15.17	4.73	0.00	0.000		31%	31%	-10.44
	Aug	15.29	4.73	0.00	0.000		31%	31%	-10.56
	Sep	15.41	4.73	0.00	0.000		31%	31%	-10.68
	Oct	15.53	4.73	0.00	0.000		30%	30%	-10.80

	Nov	15.65	4.73	0.00	0.000		30%	30%	-10.92
	Dec	15.77	4.73	0.00	0.000		30%	30%	-11.04
2032	Jan	15.89	4.73	0.00	0.000		30%	30%	-11.16
	Feb	16.01	4.73	0.00	0.000		30%	30%	-11.28
	Mar	16.13	4.73	0.00	0.000		29%	29%	-11.40
	Apr	16.25	4.73	0.00	0.000		29%	29%	-11.52
	May	16.37	4.73	0.00	0.000		29%	29%	-11.64
	Jun	16.49	4.73	0.00	0.000		29%	29%	-11.76
	Jul	16.61	4.73	0.00	0.000		28%	28%	-11.88
	Aug	16.72	4.73	0.00	0.000		28%	28%	-11.99
	Sep	16.84	4.73	0.00	0.000		28%	28%	-12.11
	Oct	16.96	4.73	0.00	0.000		28%	28%	-12.23
	Nov	17.08	4.73	0.00	0.000		28%	28%	-12.35
	Dec	17.20	4.73	0.00	0.000		28%	28%	-12.47
2033	Jan	17.32	4.73	0.00	0.000		27%	27%	-12.59
	Feb	17.44	4.73	0.00	0.000		27%	27%	-12.71
	Mar	17.55	4.73	0.00	0.000		27%	27%	-12.82
	Apr	17.67	4.73	0.00	0.000		27%	27%	-12.94
	May	17.79	4.73	0.00	0.000		27%	27%	-13.06
	Jun	17.91	4.73	0.00	0.000		26%	26%	-13.18
	Jul	18.03	4.73	0.00	0.000		26%	26%	-13.30
	Aug	18.15	4.73	0.00	0.000		26%	26%	-13.42
	Sep	18.27	4.73	0.00	0.000		26%	26%	-13.54
	Oct	18.38	4.73	0.00	0.000		26%	26%	-13.65
	Nov	18.50	4.73	0.00	0.000		26%	26%	-13.77
	Dec	18.62	4.73	0.00	0.000		25%	25%	-13.89

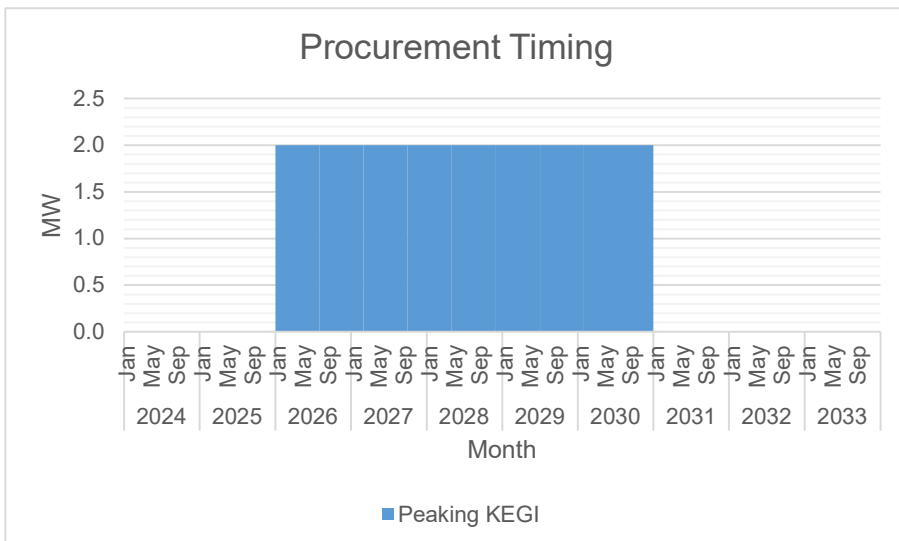
The Peak Demand was forecasted using $Y=at^2 + c$ (Quadratic Trending and was assumed to occur on the month of May due to summer seasons. Monthly Peak Demand is at its lowest on the month of February due to least activities island and usually it's a rainy month and therefore less power consumption. In general, Peak Demand is expected to grow at a rate of 0.96% annually.



The available supply is generally below the Peak Demand. This is because there's some power supplier that will be expire for the coming years.



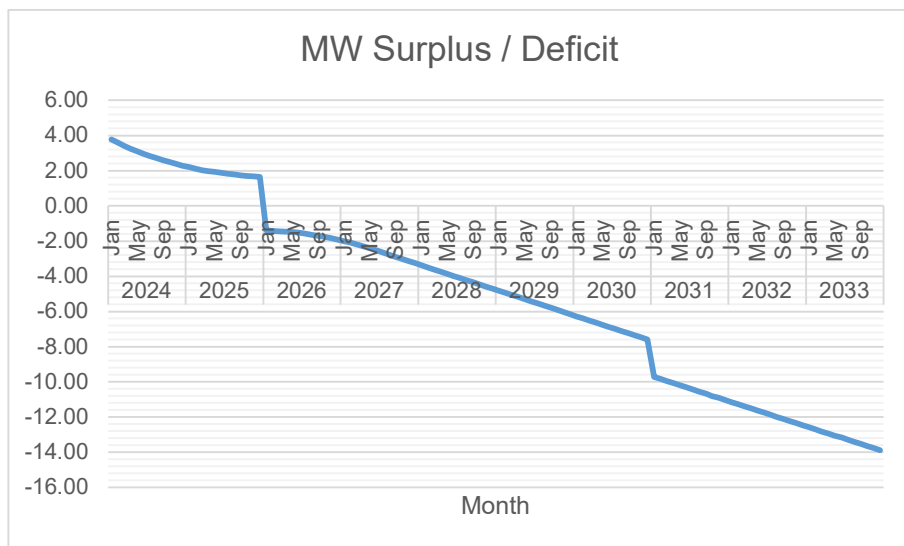
Of the available supply, the largest is 3.0 MW from 2018-054 RC. This is followed by 2.0 MW from 2015-054 RC.



The first wave of supply procurement will be for 2.0 MW planned to be available by the month of January 2026. The said planned MW is used primarily as voltage support since CAMELCO experience severe voltage drop at the load end of feeder 1 where a lot of big loads are located.



Currently, there is over-contracting by 117.0%. The highest target contracting level is 117.0% which is expected to occur on January 2024. The lowest target contracting level is 11.0% which is expected to occur on December 2033.



Currently, there is over-contracting by 7.0 MW. The highest surplus is 1.04 MW which is expected to occur on the month of January 2024. The lowest deficit is -16.62 MW which is expected to occur on the month of December 2033. The said deficit will be address by proper procurement timing of power supply to avoid over contracting.

		MWh Offtake	MWh Output	MWh System Loss	Transm'n Loss	System Loss
2024	Jan	6,352	2,127	391	60.35%	15.54%
	Feb	6,192	2,157	403	58.66%	15.73%
	Mar	6,217	2,185	413	58.22%	15.89%
	Apr	6,359	2,209	422	58.62%	16.04%
	May	6,506	2,232	430	59.08%	16.17%
	Jun	6,496	2,253	438	58.58%	16.28%
	Jul	6,480	2,272	445	58.07%	16.39%
	Aug	6,451	2,290	452	57.50%	16.48%
	Sep	6,336	2,307	458	56.36%	16.57%
	Oct	6,469	2,323	464	56.92%	16.65%
	Nov	6,523	2,338	470	56.96%	16.73%
	Dec	6,463	2,352	475	56.26%	16.79%
2025	Jan	6,396	2,366	480	55.51%	16.86%
	Feb	6,237	2,379	484	54.09%	16.92%
	Mar	6,257	2,392	489	53.96%	16.97%
	Apr	6,404	2,407	493	54.72%	17.00%
	May	6,549	2,420	497	55.45%	17.04%
	Jun	6,541	2,434	501	55.12%	17.07%
	Jul	6,524	2,448	505	54.73%	17.11%
	Aug	6,496	2,462	509	54.25%	17.14%
	Sep	6,379	2,476	513	53.13%	17.17%
	Oct	6,512	2,491	517	53.81%	17.20%
	Nov	6,567	2,505	521	53.92%	17.22%
	Dec	6,506	2,520	525	53.20%	17.25%
2026	Jan	4,672	2,534	529	34.43%	17.27%
	Feb	4,672	2,549	533	34.03%	17.29%
	Mar	4,672	2,565	537	33.62%	17.31%
	Apr	4,672	2,580	541	33.21%	17.32%
	May	4,672	2,596	544	32.79%	17.34%
	Jun	4,672	2,612	548	32.37%	17.35%
	Jul	4,672	2,628	548	32.04%	17.24%
	Aug	4,672	2,642	549	31.69%	17.21%
	Sep	4,672	2,657	551	31.35%	17.17%
	Oct	4,672	2,671	552	31.01%	17.13%
	Nov	4,672	2,685	554	30.69%	17.10%
	Dec	4,672	2,698	555	30.38%	17.06%
2027	Jan	4,672	2,711	556	30.08%	17.02%
	Feb	4,672	2,724	557	29.78%	16.98%
	Mar	4,672	2,736	558	29.49%	16.95%
	Apr	4,672	2,748	559	29.20%	16.91%
	May	4,672	2,761	560	28.92%	16.87%
	Jun	4,672	2,772	561	28.65%	16.84%
	Jul	4,672	2,784	562	28.38%	16.80%
	Aug	4,672	2,795	563	28.11%	16.77%
	Sep	4,672	2,807	564	27.86%	16.74%
	Oct	4,672	2,815	564	27.67%	16.70%
	Nov	4,672	2,824	565	27.46%	16.68%

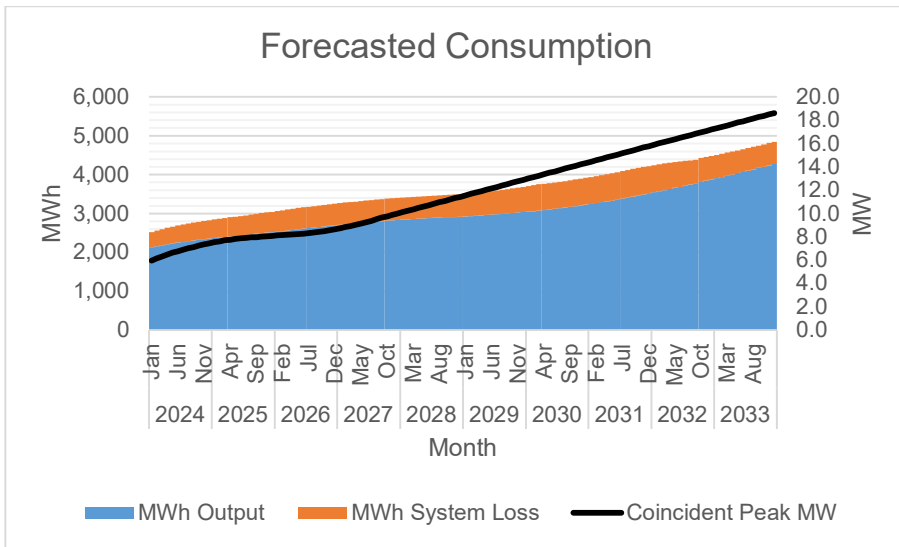
	Dec	4,672	2,833	566	27.25%	16.65%
2028	Jan	4,672	2,841	567	27.06%	16.62%
	Feb	4,672	2,850	567	26.87%	16.60%
	Mar	4,672	2,857	568	26.68%	16.58%
	Apr	4,672	2,865	569	26.51%	16.56%
	May	4,672	2,873	569	26.33%	16.54%
	Jun	4,672	2,880	570	26.16%	16.52%
	Jul	4,672	2,887	570	25.99%	16.50%
	Aug	4,672	2,894	571	25.83%	16.48%
	Sep	4,672	2,901	572	25.67%	16.46%
	Oct	4,672	2,908	572	25.51%	16.45%
	Nov	4,672	2,915	573	25.35%	16.43%
	Dec	4,672	2,921	574	25.20%	16.42%
2029	Jan	4,672	2,929	579	24.92%	16.51%
	Feb	4,672	2,937	582	24.68%	16.55%
	Mar	4,672	2,945	586	24.41%	16.61%
	Apr	4,672	2,954	591	24.13%	16.68%
	May	4,672	2,963	596	23.83%	16.76%
	Jun	4,672	2,972	602	23.50%	16.85%
	Jul	4,672	2,981	609	23.16%	16.96%
	Aug	4,672	2,992	616	22.79%	17.07%
	Sep	4,672	3,002	624	22.40%	17.20%
	Oct	4,672	3,013	632	21.99%	17.34%
	Nov	4,672	3,024	641	21.56%	17.49%
	Dec	4,672	3,035	650	21.11%	17.65%
2030	Jan	4,672	3,047	661	20.64%	17.82%
	Feb	4,672	3,059	671	20.15%	18.00%
	Mar	4,672	3,072	683	19.64%	18.18%
	Apr	4,672	3,088	671	19.55%	17.85%
	May	4,672	3,103	674	19.15%	17.84%
	Jun	4,672	3,119	677	18.75%	17.83%
	Jul	4,672	3,136	680	18.34%	17.81%
	Aug	4,672	3,153	682	17.91%	17.78%
	Sep	4,672	3,171	685	17.48%	17.75%
	Oct	4,672	3,189	687	17.04%	17.72%
	Nov	4,672	3,208	689	16.59%	17.68%
	Dec	4,672	3,227	691	16.13%	17.64%
2031	Jan	4,205	3,247	693	6.30%	17.60%
	Feb	4,205	3,267	696	5.76%	17.55%
	Mar	4,205	3,288	698	5.22%	17.50%
	Apr	4,205	3,310	700	4.66%	17.45%
	May	4,205	3,332	702	4.09%	17.40%
	Jun	4,205	3,354	704	3.51%	17.35%
	Jul	4,205	3,387	706	2.69%	17.24%
	Aug	4,205	3,412	707	2.05%	17.16%
	Sep	4,205	3,438	707	1.43%	17.05%
	Oct	4,205	3,465	706	0.82%	16.93%
	Nov	4,205	3,492	705	0.22%	16.79%
	Dec	4,205	3,519	702	-0.36%	16.63%

2032	Jan	4,205	3,546	698	-0.91%	16.44%
	Feb	4,205	3,574	692	-1.44%	16.23%
	Mar	4,205	3,602	685	-1.94%	15.98%
	Apr	4,205	3,631	676	-2.41%	15.70%
	May	4,205	3,659	665	-2.83%	15.38%
	Jun	4,205	3,689	652	-3.22%	15.02%
	Jul	4,205	3,718	637	-3.56%	14.63%
	Aug	4,205	3,748	619	-3.86%	14.18%
	Sep	4,205	3,779	599	-4.10%	13.69%
	Oct	4,205	3,812	612	-5.21%	13.84%
	Nov	4,205	3,844	608	-5.85%	13.65%
	Dec	4,205	3,876	603	-6.51%	13.47%
2033	Jan	4,205	3,908	600	-7.19%	13.30%
	Feb	4,205	3,940	596	-7.87%	13.14%
	Mar	4,205	3,973	593	-8.57%	12.99%
	Apr	4,205	4,005	590	-9.27%	12.84%
	May	4,205	4,038	587	-9.98%	12.70%
	Jun	4,205	4,070	585	-10.70%	12.56%
	Jul	4,205	4,103	583	-11.42%	12.43%
	Aug	4,205	4,136	580	-12.15%	12.30%
	Sep	4,205	4,169	578	-12.89%	12.18%
	Oct	4,205	4,203	576	-13.64%	12.06%
	Nov	4,205	4,236	574	-14.40%	11.94%
	Dec	4,205	4,270	573	-15.16%	11.83%

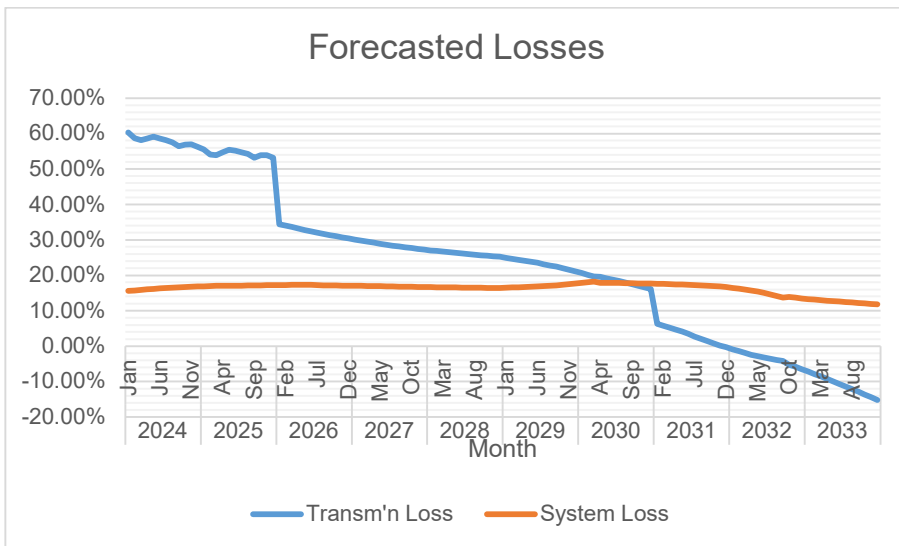
MWh Offtake was forecasted using $Y=at^2 + c$ (Quadratic Trending). The assumed load factor is 64.75%.

Currently CAMELCO has no license software for system loss segregation. Although, CAMELCO has Synergi software but it is not license. The said software had been included in CAPEX application and still waiting for approval from ERC. As of now CAMELCO has a system loss due to the inherent design of electrical distribution system. The substation is in mainland and over extended feeder distribution lines.

Based on the table above, transmission loss is high since the formula used is based on contracted MWhr not the actual energy being delivered in the transmission line. As the year pass by, some power supplier will expire so as also the transmission loss will be getting lower.



MWh Output was expected to grow at a rate of 0.56% annually on the average basis.



Transmission Loss is expected to range from 58.98% to -15.16% while System Loss is expected to range from 15.54% to 11.83%. As observe in the above table, transmission loss is quite high because in the PSPP under Forecasted Consumption Data it is based on Contracted MWh. Since it is contracted MWh it's not good to presumed that is fully utilized during in the actual scenario.

Based on the table above, transmission loss is high since the formula used is based on contracted MWhr not the actual energy being delivered in the transmission line. As the year pass by, some power supplier will expire so as also the transmission loss will be getting lower.

Power Supply

Case No.	Type	GenCo	Maximum MWh/yr	Minimum MW	Minimum MWh/yr	PSA Start	PSA End
2018-054 RC	Intermediate	Power Sector Assets and Liabilities Management Corporation	1,895.177	1.00	400	1/1/2024	12/31/2025
2015-068 RC	Base	FDC Misamis Power Corporation	2,920.00	1.60	1,168	6/1/2018	12/30/2033
2014-119 RC	Peaking	King Energy Generation, Inc.	467.00	1.00	373	1/1/2015	12/30/2025
2014-011-D RC	Base	GN Power Kauswagan Ltd.	1,285.00	1.09	514	1/1/2020	12/30/2040

The PSA with PA filed with ERC under Case No. 2018-054 RC was procured through CSP. It was selected to provide for intermediate requirements due to lower rate. Historically, the utilization of the PSA is almost 100%. There's no un-serve energy by the plant for the past year. The actual billed overall monthly charge under the PSA ranged from 2.60 P/kWh to 3.00 P/KWh in the same period.

Case No.	Type	GenCo	Maximum MWh/yr	Minimum MW	Minimum MWh/yr	PSA Start	PSA End
2018-054 RC	Intermediate	Power Sector Assets and Liabilities Management Corporation	1,895.177	1.00	400	1/1/2024	12/31/2025
2015-068 RC	Base	FDC Misamis Power Corporation	2,920.00	1.60	1,168	6/1/2018	12/30/2033
2014-119 RC	Peaking	King Energy Generation, Inc.	467.00	1.00	373	1/1/2015	12/30/2025
2014-011-D RC	Base	GN Power Kauswagan Ltd.	1,285.00	1.09	514	1/1/2020	12/30/2040

The PSA with PA filed with ERC under Case No. 2015-068 RC was procured through CSP. It was selected to provide for base requirements due to growing energy consumption. Historically, the utilization of the PSA is 22.83%. There's no un-serve energy by the plant for the past year. The actual billed overall monthly charge under the PSA ranged from 5.60 P/kWh to 6.00 P/KWh in the same period.

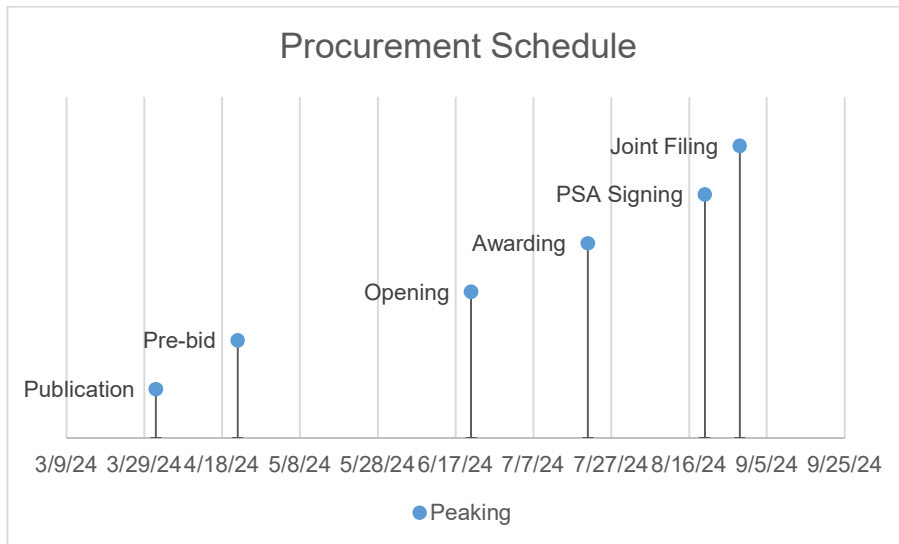
Case No.	Type	GenCo	Maximum MWh/yr	Minimum MW	Minimum MWh/yr	PSA Start	PSA End
2018-054 RC	Intermediate	Power Sector Assets and Liabilities Management Corporation	1,895.177	1.00	400	1/1/2024	12/31/2025
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2014-119 RC	Peaking	King Energy Generation, Inc.	467.00	1.00	373	1/1/2015	12/30/2025
2014-011-D RC	Base	GN Power Kauswagan Ltd.	1,285.00	1.09	514	1/1/2020	12/30/2040

The PSA with PA filed with ERC under Case No. 2014-119 RC was procured through CSP. It was selected to provide for peaking load for CAMELCO. The said plant also serves as voltage support to avert the under voltage problem of some areas of CAMELCO. The said plant will expire this coming December 30, 2025 and the renewal procedure is being observed based on CSP.

Case No.	Type	GenCo	Maximum MWh/yr	Minimum MW	Minimum MWh/yr	PSA Start	PSA End
2018-054 RC	Intermediate	Power Sector Assets and Liabilities Management Corporation	1,895.177	1.00	400	1/1/2024	12/31/2025
2015-068 RC	Base	FDC Misamis Power Corporation	2,920.00	1.60	1,168	6/1/2018	12/30/2033
2014-119 RC	Peaking	King Energy Generation, Inc.	467.00	1.00	373	1/1/2015	12/30/2025
2014-011-D RC	Base	GN Power Kauswagan Ltd.	1,285.00	1.09	514	1/1/2020	12/30/2040

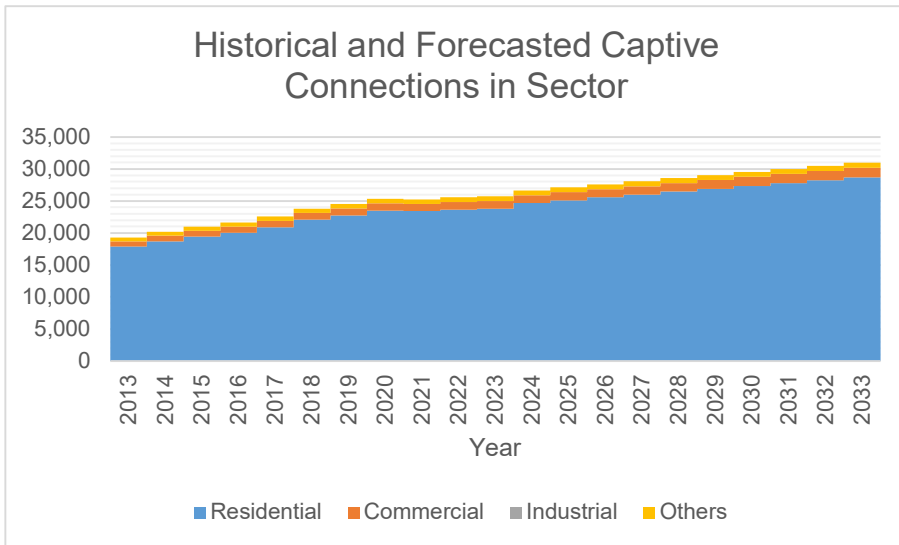
The PSA with PA filed with ERC under Case No. 2014-011-D RC was procured through CSP. Until now CAMELCO has no nomination on the said plant since it will result in over contracting and possible high electricity rates in the island.

	Peaking
Type	Peaking
Minimum MW	1.00
Minimum MWh/yr	8,760
PSA Start	1/1/2026
PSA End	12/30/2030
Publication	4/1/2024
Pre-bid	4/22/2024
Opening	6/21/2024
Awarding	7/21/2024
PSA Signing	8/20/2024
Joint Filing	8/29/2024



For the procurement of 2.0 MW of supply which is planned to be available on January 1, 2026, the first publication or launch of CSP will be on April 1, 2024. Joint filing is planned on August 29, 2024, 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 an average rate of 1.68% annually. Said customer class is expected to account for 57.58% of the total consumption.