



**CAMARINES SUR III ELECTRIC COOPERATIVE, INC.
(CASURECO III)**

San Isidro, Iriga City

Email Address: casureco3c@yahoo.com Web Site: www.casureco3.com
2992382 (GM); 2995700 (FINANCE); 2992603 (CAD); 2995707 (ADMIN); 2992287 (MSD);
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Power Supply Procurement Plan 2024

CASURECO III Grid





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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	14.03	58,209	0	0	43,432	13,046	0%	#DIV/0!	100.00%	#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	16.01	68,363	0	0	50,229	0	0%	#DIV/0!	100.00%	#DIV/0!
2006	14.04	59,603	0	0	47,746	0	0%	#DIV/0!	100.00%	#DIV/0!
2007	14.12	63,114	0	0	45,778	0	0%	#DIV/0!	100.00%	#DIV/0!
2008	13.33	66,348	0	0	50,217	0	0%	#DIV/0!	100.00%	#DIV/0!
2009	15.16	72,266	0	0	54,141	0	0%	#DIV/0!	100.00%	#DIV/0!
2010	16.20	80,541	0	80,555	61,093	19,463	57%	0.00%	-0.02%	24.16%
2011	15.77	81,867	51,137	78,286	60,296	17,989	57%	0.00%	4.38%	22.98%
2012	15.98	82,695	5,302	80,863	62,291	18,573	58%	0.00%	2.21%	22.97%
2013	17.37	82,688	0	82,971	66,318	16,653	55%	0.00%	-0.34%	20.07%
2014	18.06	83,286	0	82,863	66,998	15,982	52%	0.14%	0.51%	19.29%
2015	18.79	92,757	0	92,432	75,273	17,160	56%	0.00%	0.35%	18.56%
2016	20.43	105,294	0	105,044	84,797	20,247	59%	0.00%	0.24%	19.28%
2017	20.42	98,706	0	98,360	83,546	14,815	55%	0.00%	0.35%	15.06%
2018	22.52	119,957	0	117,877	102,138	15,739	60%	0.00%	1.73%	13.35%
2019	25.61	122,075	0	123,788	110,251	13,537	55%	0.00%	-1.40%	10.94%
2020	25.16	120,055	0	121,080	107,169	13,911	55%	0.00%	-0.85%	11.49%
2021	26.02	136,026	16,604	133,465	117,516	15,949	59%	0.00%	1.88%	11.95%
2022	25.93	144,413	39,815	142,043	123,514	18,529	63%	0.00%	1.64%	13.04%
2023	27.92	162,164	30,250	153,098	137,800	15,298	63%	0.00%	5.59%	9.99%

From 2011 to 2023, the Cooperative experienced a consistent increase in peak demand, attributed to the yearly rise in residential loads and ongoing commercial and industrial developments in the franchise area. In September 2012, the Cooperative temporarily lost its direct membership to WESM but regained the opportunity to trade energy at the Spot Market in December 2021. Before resuming direct membership, the Cooperative's power supplier facilitated energy trading on its behalf.

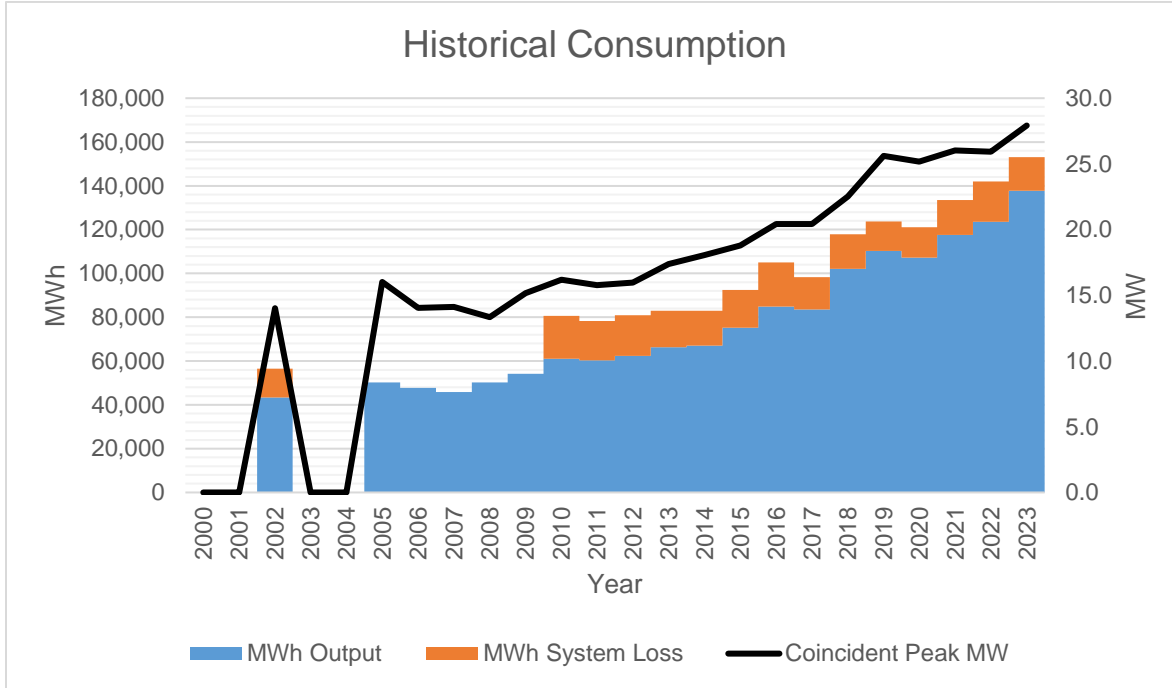
Throughout the period from 2011 to 2023, the Cooperative maintained an average load factor of 60%. Notably, the Cooperative successfully reduced system loss from 22.98% in 2011 to an impressive 9.99% in 2023, showcasing its commitment to efficiency and improvement.



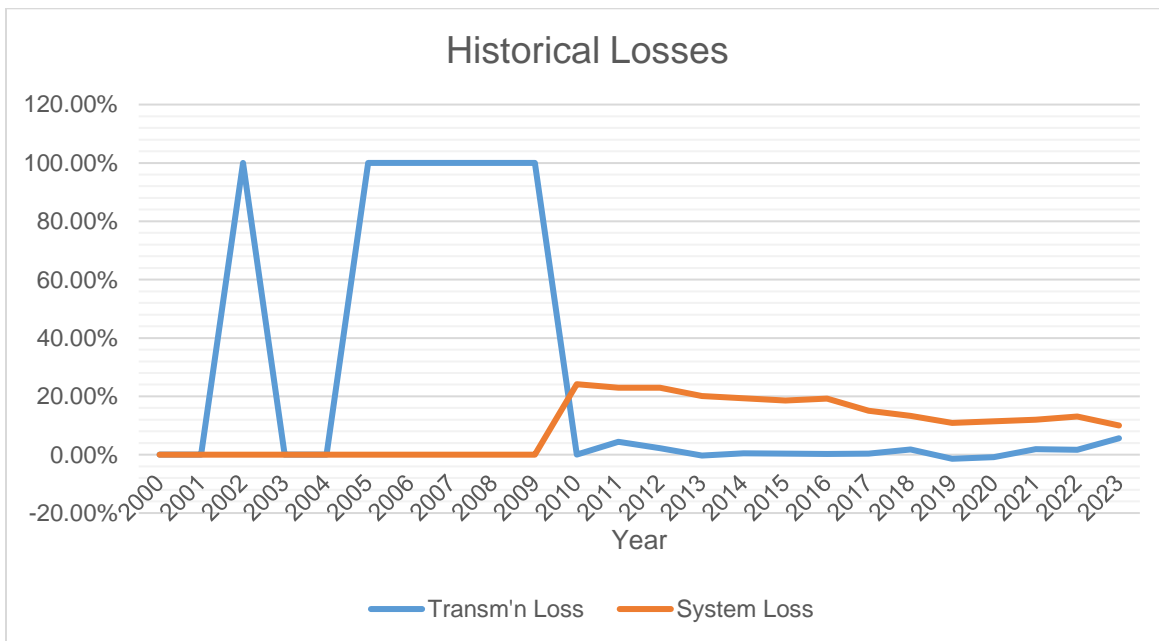
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MWh Output has been steadily increasing from year 2007 to present. The MWh Output was, however, affected by a typhoon in 2017 which greatly affected the Energy Output of the Cooperative. For the MWh System Loss, the Cooperative has made improvements to the system as shown by the decrease in the MWh System Loss which started to decrease in 2012. With the increase in MWh Output caused by the steady increase in customers, the Coincident Peak MW likewise increased up to more than 27 MW in 2023.



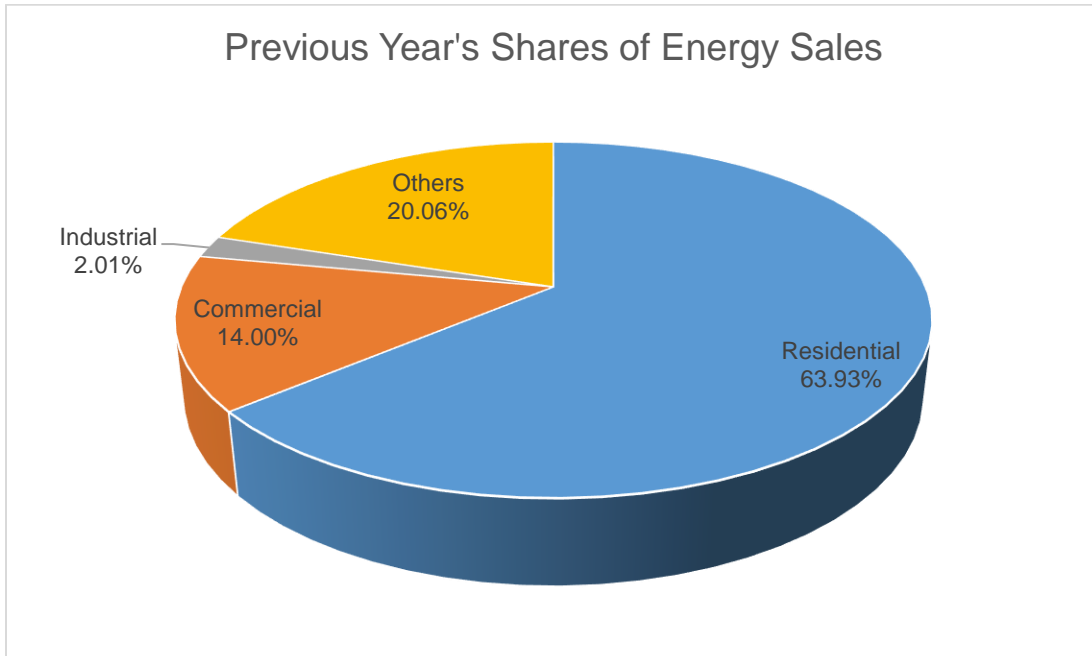
Historically, Transmission Loss has ranged from 0% to 6% since 2011, while System Loss ranged from 10% to 23% since 2011, and to 9.99% last year.



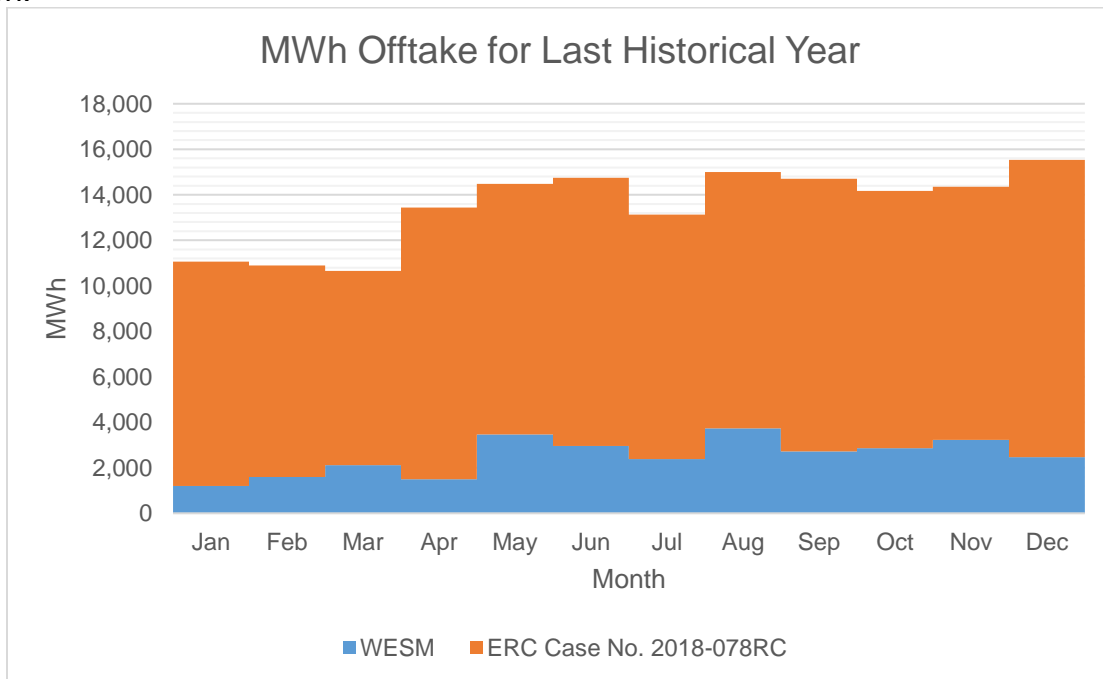
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Residential customers account for the majority of energy sales, representing 63.93% of the total. In contrast, industrial customers contribute only 2.01% of energy sales. Commercial consumers make up 14.00%, while other types of consumers account for 20.06%. This distribution reflects the service area's primarily rural character, where residential usage largely exceeds industrial and commercial consumption.



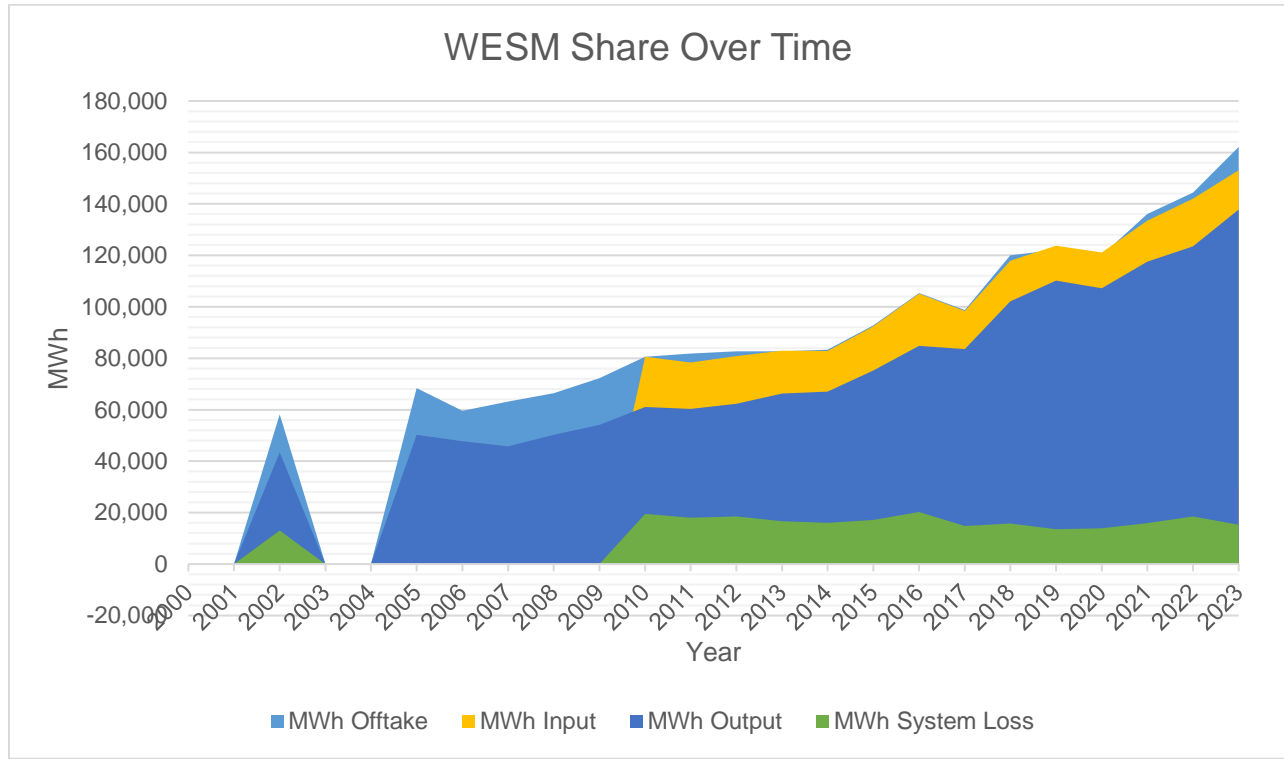
In 2023, the Scheduled Outage of the Power Supplier, SMEC, from April to May led to the increase in WESM Exposure. With the contracted capacity of only 18MW, any excess energy demand was automatically drawn from the Spot Market which is one of the reasons for the high market exposure.



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After losing its opportunity to trade in the Spot Market in 2012, CASURECO III resumed trading in WESM since 2022 as SMEC traded on behalf of the EC while it was an indirect member of IEMOP. The share of WESM in the total Offtake ranged from 12% to 65%. The data for Spot Market Energy, reflecting the market share during the period when the power supplier facilitated the trading, is still being determined and collected.



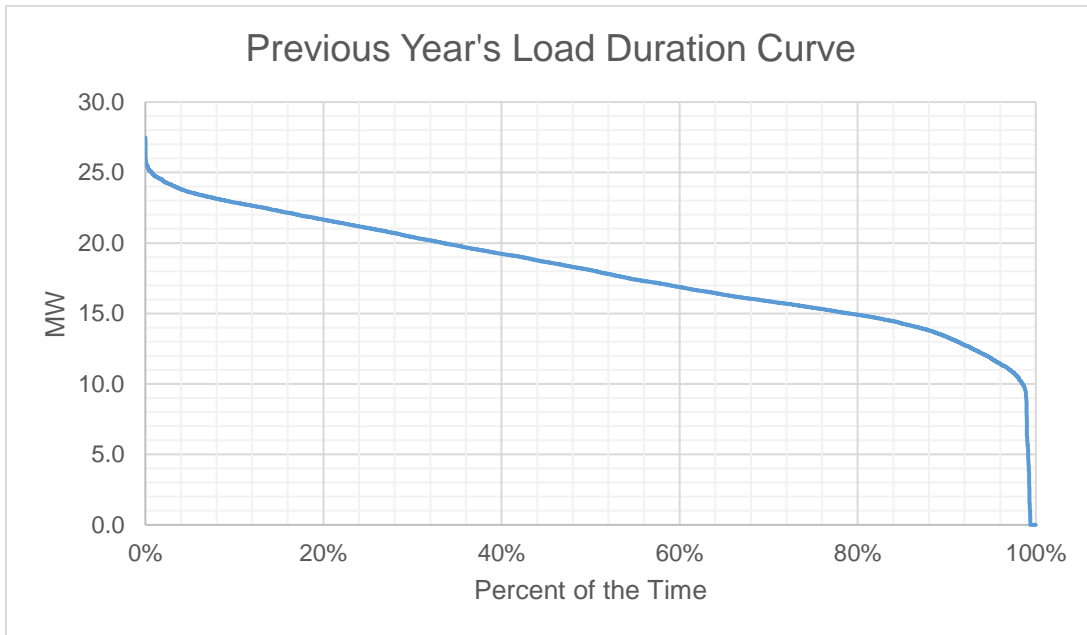
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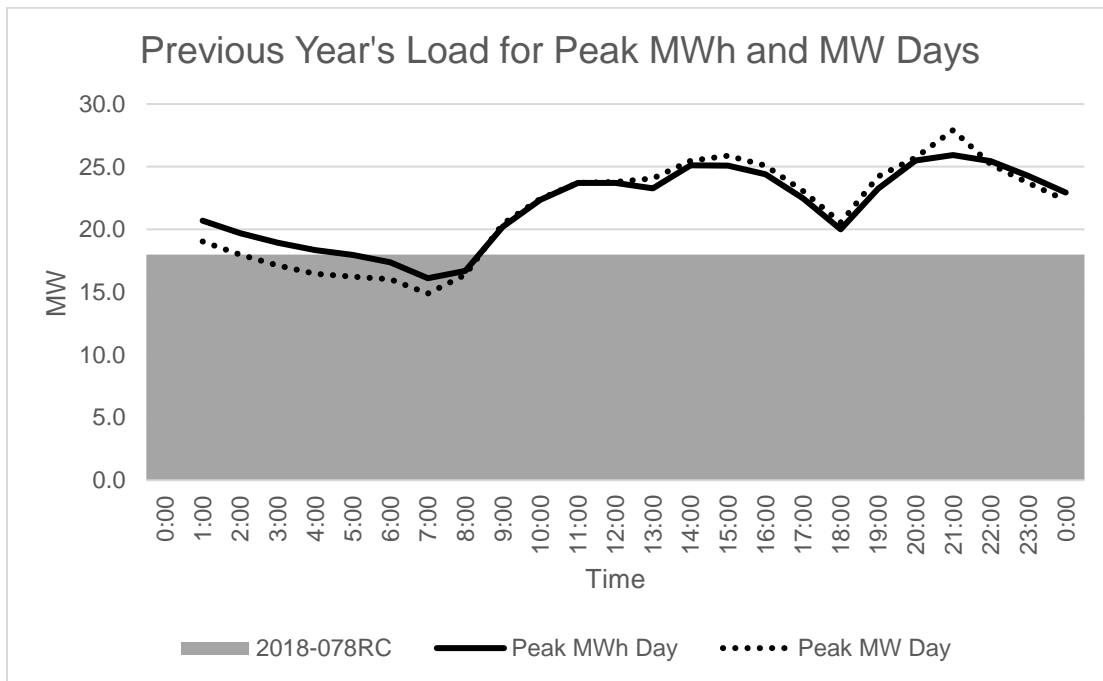
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Previous Year's Load Profile



Based on the Load Duration Curve reflecting the past year's load profile, around 99% of the time, the load of the entire system is at 9.19 MW, 15.89 MW 70% of the time, and 21.62 MW at 20% of the time.



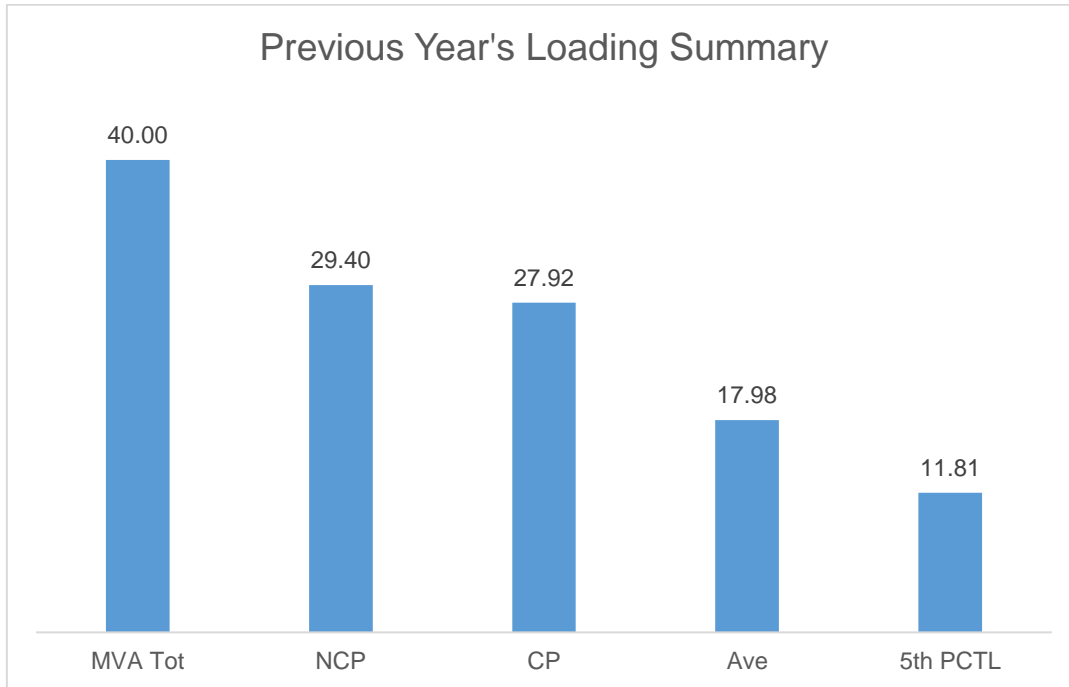
During last year's Peak MW Day, May 23, 2023, the Demand peaked at 27MW due to the heat of the summer season. On the other hand, the Peak daily MWh occurred on August 9, 2023, this can be attributed to the resume of academic classes in the coverage area.



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The Non-Coincident Peak Demand is 29.4 MW, which is around 73.5% of the total substation capacity of 40 MVA at a power factor of 0.97. The load factor or the ratio between the Average Load of 17.98 MW and the Non-coincident Peak Demand is 61.15%. A safe estimate of the true minimum load is the fifth percentile load of 11.81 MW which is 40.17% of the Non-Coincident Peak Demand.

Metering Point	Substation MVA	Substation Peak MW
Sta. Cruz Sur	20	17.70
Bula	10	8.02
Nabua	10	3.68

Based on the MVA Ratings of each power transformer on each substation, the Sta. Cruz Sur has a loading capacity of 88.5%, Bula Substation at 80.2%, and 36.8% at the Nabua Substation. The Iriga and Bula Substations are currently loaded above 70%. This capacity problem will be addressed by an additional power substation in the earliest possible time.



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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	28.35	0	18	0	0	0%	63%	-10.35
	Feb	24.44	0	18	0	0	0%	74%	-6.44
	Mar	26.64	0	18	0	0	0%	68%	-8.64
	Apr	29.30	0	0	0	0	0%	0%	-29.30
	May	33.70	0	0	0	0	0%	0%	-33.70
	Jun	30.91	0	0	0	0	0%	0%	-30.91
	Jul	29.73	0	0	0	0	0%	0%	-29.73
	Aug	31.51	0	0	0	0	0%	0%	-31.51
	Sep	30.89	0	0	0	0	0%	0%	-30.89
	Oct	31.20	0	0	0	0	0%	0%	-31.20
	Nov	30.89	0	0	0	0	0%	0%	-30.89
	Dec	33.36	0	0	0	0	0%	0%	-33.36
2025	Jan	30.33	0	0	0	0	0%	0%	-30.33
	Feb	26.15	0	0	0	0	0%	0%	-26.15
	Mar	28.50	0	0	0	0	0%	0%	-28.50
	Apr	31.35	0	0	0	0	0%	0%	-31.35
	May	36.06	0	0	0	0	0%	0%	-36.06
	Jun	33.08	0	0	0	0	0%	0%	-33.08
	Jul	31.81	0	0	0	0	0%	0%	-31.81
	Aug	33.71	0	0	25	0	0%	74%	-8.71
	Sep	33.05	0	0	25	0	0%	76%	-8.05
	Oct	33.38	0	0	25	0	0%	75%	-8.38
	Nov	33.05	0	0	25	0	0%	76%	-8.05
	Dec	35.70	0	0	25	0	0%	70%	-10.70
2026	Jan	32.31	0	0	25	0	0%	77%	-7.31
	Feb	27.85	0	0	25	0	0%	90%	-2.85
	Mar	30.36	0	0	25	0	0%	82%	-5.36
	Apr	33.40	0	0	25	0	0%	75%	-8.40
	May	38.41	0	0	25	0	0%	65%	-13.41
	Jun	35.23	0	0	25	0	0%	71%	-10.23
	Jul	33.88	0	0	25	0	0%	74%	-8.88
	Aug	35.91	0	0	25	0	0%	70%	-10.91
	Sep	35.21	0	0	25	0	0%	71%	-10.21
	Oct	35.56	0	0	25	0	0%	70%	-10.56
	Nov	35.21	0	0	25	0	0%	71%	-10.21
	Dec	38.02	0	0	25	0	0%	66%	-13.02
2027	Jan	34.27	0	0	25	0	0%	73%	-9.27
	Feb	29.54	0	0	25	0	0%	85%	-4.54
	Mar	32.20	0	0	25	0	0%	78%	-7.20
	Apr	35.42	0	0	25	0	0%	71%	-10.42
	May	40.73	0	0	25	0	0%	61%	-15.73
	Jun	37.37	0	0	25	0	0%	67%	-12.37
	Jul	35.93	0	0	25	0	0%	70%	-10.93
	Aug	38.09	0	0	25	0	0%	66%	-13.09
	Sep	37.34	0	0	25	0	0%	67%	-12.34
	Oct	37.71	0	0	25	0	0%	66%	-12.71



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	Nov	37.34	0	0	25	0	0%	67%	-12.34
	Dec	40.33	0	0	25	0	0%	62%	-15.33
2028	Jan	36.20	0	0	25	0	0%	69%	-11.20
	Feb	31.20	0	0	25	0	0%	80%	-6.20
	Mar	34.01	0	0	25	0	0%	74%	-9.01
	Apr	37.41	0	0	25	0	0%	67%	-12.41
	May	43.02	0	0	25	0	0%	58%	-18.02
	Jun	39.47	0	0	25	0	0%	63%	-14.47
	Jul	37.95	0	0	25	0	0%	66%	-12.95
	Aug	40.23	0	0	25	0	0%	62%	-15.23
	Sep	39.44	0	0	25	0	0%	63%	-14.44
	Oct	39.84	0	0	25	0	0%	63%	-14.84
	Nov	39.44	0	0	25	0	0%	63%	-14.44
	Dec	42.60	0	0	25	0	0%	59%	-17.60
2029	Jan	38.09	0	0	25	0	0%	66%	-13.09
	Feb	32.84	0	0	25	0	0%	76%	-7.84
	Mar	35.79	0	0	25	0	0%	70%	-10.79
	Apr	39.37	0	0	25	0	0%	63%	-14.37
	May	45.28	0	0	25	0	0%	55%	-20.28
	Jun	41.54	0	0	25	0	0%	60%	-16.54
	Jul	39.94	0	0	25	0	0%	63%	-14.94
	Aug	42.34	0	0	25	0	0%	59%	-17.34
	Sep	41.51	0	0	25	0	0%	60%	-16.51
	Oct	41.92	0	0	25	0	0%	60%	-16.92
	Nov	41.51	0	0	25	0	0%	60%	-16.51
	Dec	44.83	0	0	25	0	0%	56%	-19.83
2030	Jan	39.95	0	0	25	0	0%	63%	-14.95
	Feb	34.44	0	0	25	0	0%	73%	-9.44
	Mar	37.54	0	0	25	0	0%	67%	-12.54
	Apr	41.30	0	0	25	0	0%	61%	-16.30
	May	47.49	0	0	25	0	0%	53%	-22.49
	Jun	43.57	0	0	25	0	0%	57%	-18.57
	Jul	41.89	0	0	25	0	0%	60%	-16.89
	Aug	44.41	0	0	30	0	0%	68%	-14.41
	Sep	43.54	0	0	30	0	0%	69%	-13.54
	Oct	43.97	0	0	30	0	0%	68%	-13.97
	Nov	43.54	0	0	30	0	0%	69%	-13.54
	Dec	47.02	0	0	30	0	0%	64%	-17.02
2031	Jan	41.78	0	0	30	0	0%	72%	-11.78
	Feb	36.02	0	0	30	0	0%	83%	-6.02
	Mar	39.26	0	0	30	0	0%	76%	-9.26
	Apr	43.19	0	0	30	0	0%	69%	-13.19
	May	49.66	0	0	30	0	0%	60%	-19.66
	Jun	45.56	0	0	30	0	0%	66%	-15.56
	Jul	43.81	0	0	30	0	0%	68%	-13.81
	Aug	46.44	0	0	30	0	0%	65%	-16.44
	Sep	45.53	0	0	30	0	0%	66%	-15.53
	Oct	45.98	0	0	30	0	0%	65%	-15.98
	Nov	45.53	0	0	30	0	0%	66%	-15.53
	Dec	49.17	0	0	30	0	0%	61%	-19.17
2032	Jan	43.57	0	0	30	0	0%	69%	-13.57
	Feb	37.56	0	0	30	0	0%	80%	-7.56
	Mar	40.94	0	0	30	0	0%	73%	-10.94
	Apr	45.04	0	0	30	0	0%	67%	-15.04



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	May	51.79	0	0	30	0	0%	58%	-21.79
	Jun	47.52	0	0	30	0	0%	63%	-17.52
	Jul	45.69	0	0	30	0	0%	66%	-15.69
	Aug	48.43	0	0	30	0	0%	62%	-18.43
	Sep	47.48	0	0	30	0	0%	63%	-17.48
	Oct	47.96	0	0	30	0	0%	63%	-17.96
	Nov	47.48	0	0	30	0	0%	63%	-17.48
	Dec	51.28	0	0	30	0	0%	59%	-21.28
2033	Jan	45.33	0	0	30	0	0%	66%	-15.33
	Feb	39.08	0	0	30	0	0%	77%	-9.08
	Mar	42.59	0	0	30	0	0%	70%	-12.59
	Apr	46.85	0	0	30	0	0%	64%	-16.85
	May	53.88	0	0	30	0	0%	56%	-23.88
	Jun	49.43	0	0	30	0	0%	61%	-19.43
	Jul	47.53	0	0	30	0	0%	63%	-17.53
	Aug	50.38	0	0	30	0	0%	60%	-20.38
	Sep	49.39	0	0	30	0	0%	61%	-19.39
	Oct	49.89	0	0	30	0	0%	60%	-19.89
	Nov	49.39	0	0	30	0	0%	61%	-19.39
	Dec	53.34	0	0	30	0	0%	56%	-23.34

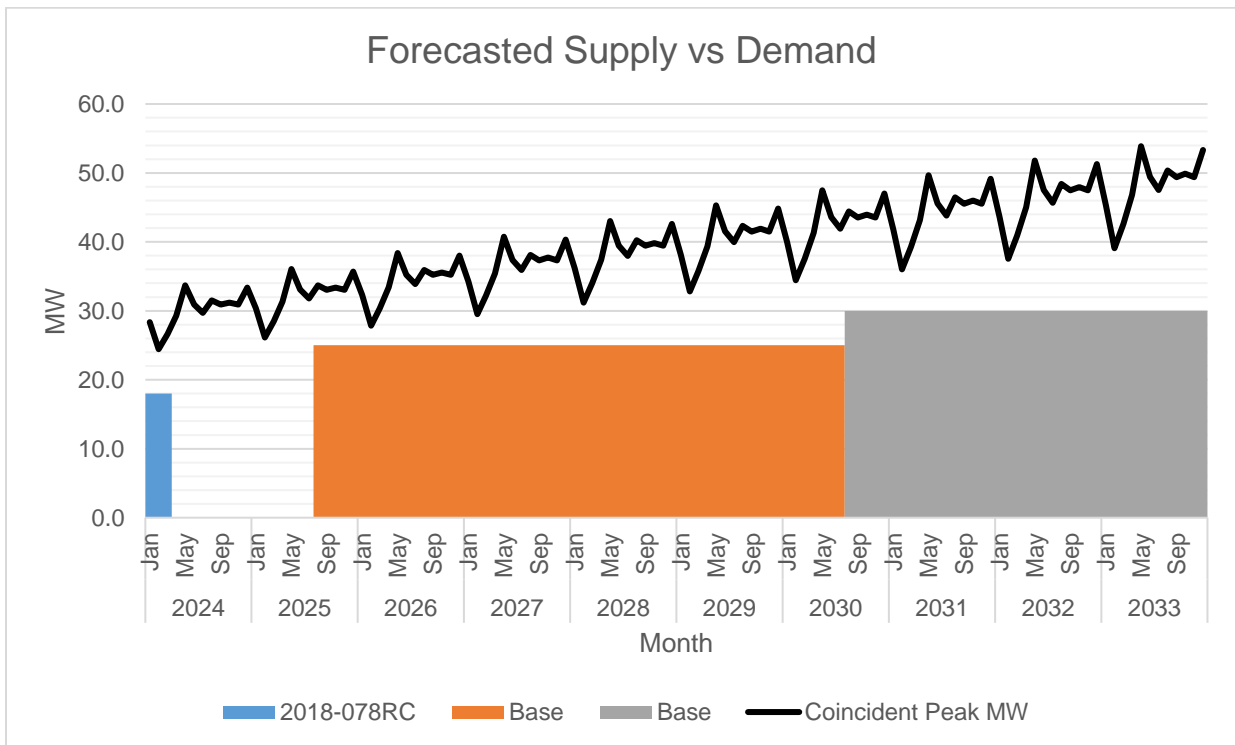
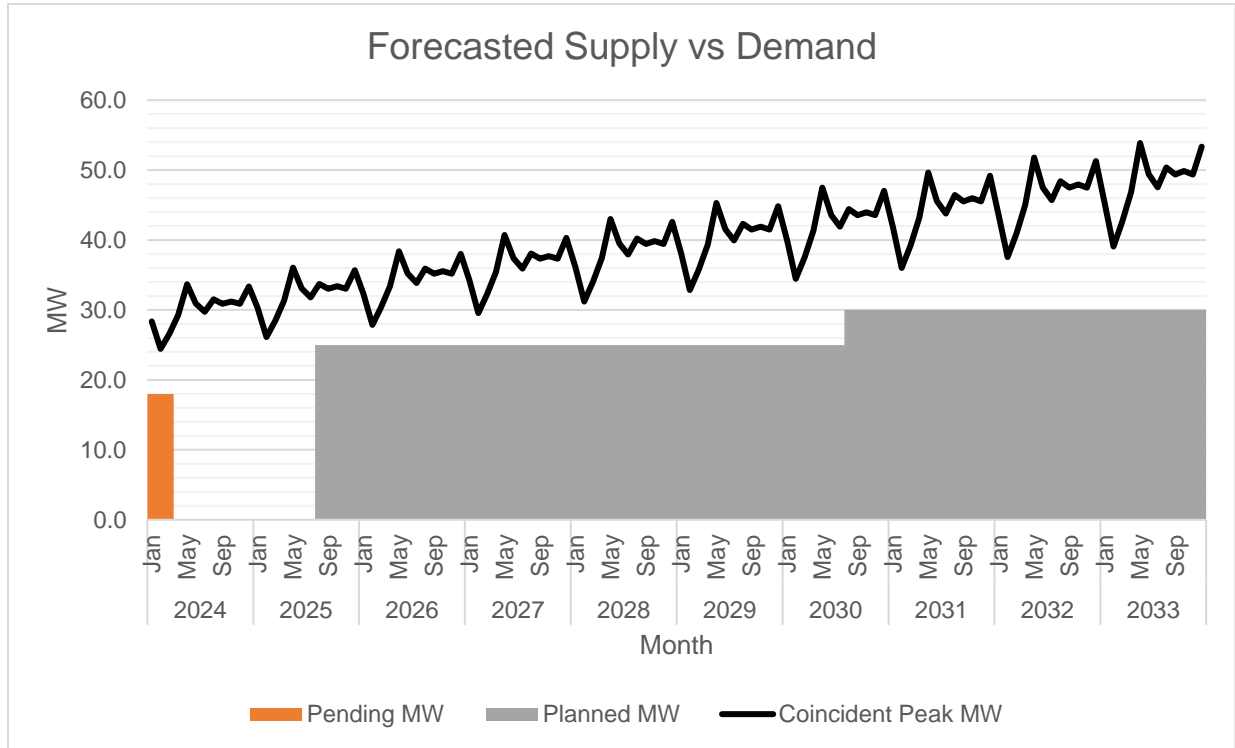
In this table, the coincident peak demand was forecasted using the sample CSP Optimization Tool. Currently, the Cooperative has a pending application for approval of a Power Supply Agreement and no approved PSA with any supplier. With the suspension of the PSA with the current power supplier, the Cooperative is highly exposed to the volatile prices in the market. To mitigate this, the Cooperative submitted its case under a Force Majeure Case.



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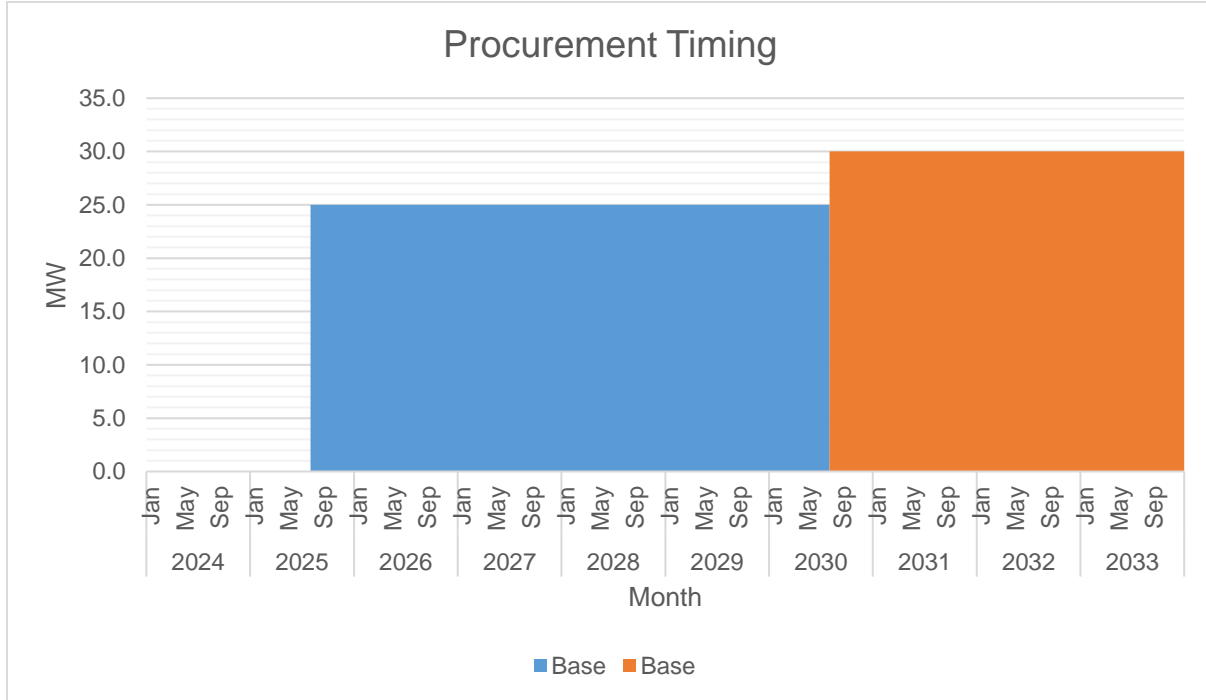
Of the forecasted supply, the largest is 25 MW from the planned base CSP, to be upgraded to 30 MW by the year 2030. The installation of the embedded solar of 1 MW as self-generating facility of the cooperative is estimated to commence in 2025, and expected to be operational by 2026.



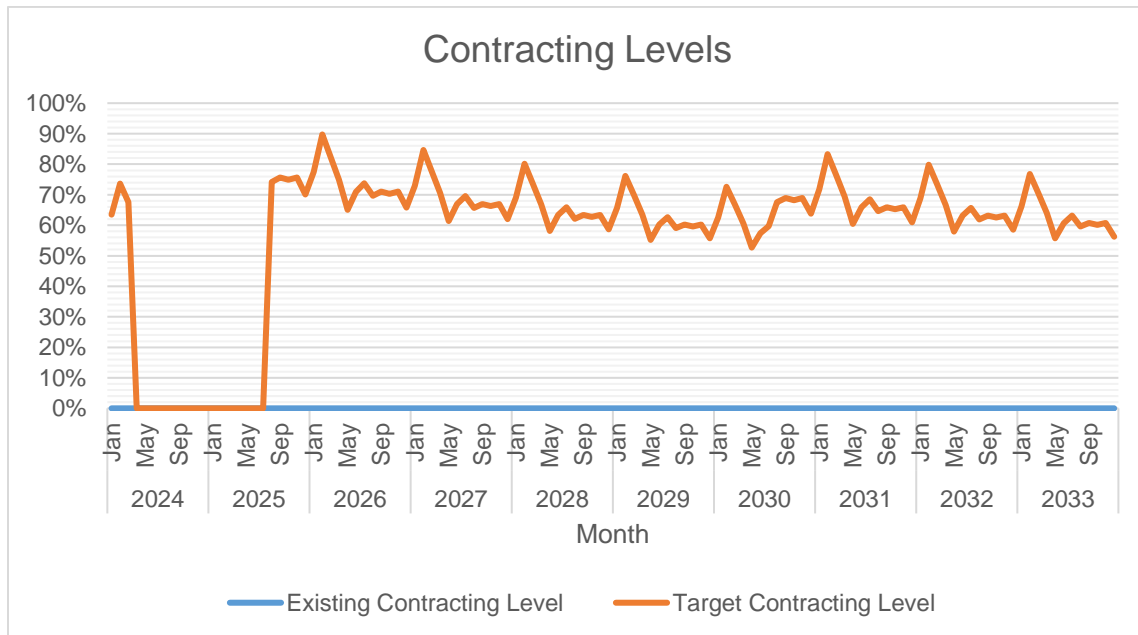
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The first wave of supply procurement will be the base of 25 MW to be available by the month of July 2025 to July 2030, and planned to be upgraded to 30 MW by the year 2030 to 2035. The construction of 1 MW embedded solar will start next year, 2025, and is expected to be operational by the year 2026.



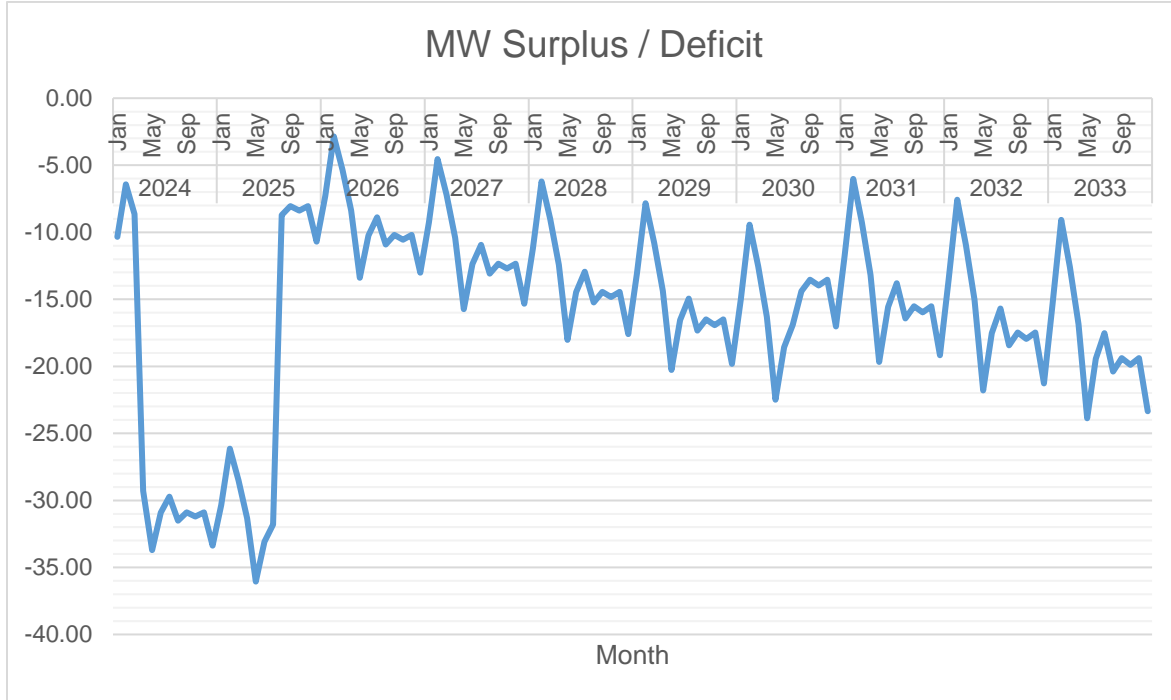
With no ERC Approved Power Supply Contract, the Cooperative is currently at 0% contracting level. Currently the Cooperative is on its on-going preparation for the conduct of CSP.



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Currently, there is under-contracting by 25 to 35 MW for Peak Demands. The highest deficit is 33.36 MW which is expected to occur on the months of December. The lowest deficit is around 29.3 MW. It is also seen above that the PSAs for CSP starting in the year 2025 would solve the issue of MW deficits.

		MWh Offtake	MWh Output	MWh System Loss	Transm'n Loss	System Loss
2024	Jan	11,865.25	10382	1187	2.50%	10.26%
	Feb	11,692.53	10231	1169	2.50%	10.26%
	Mar	11,937.70	10445	1194	2.50%	10.26%
	Apr	14,335.21	12543	1434	2.50%	10.26%
	May	15,513.22	13574	1551	2.50%	10.26%
	Jun	16,002.88	14003	1600	2.50%	10.26%
	Jul	14,447.24	12641	1445	2.50%	10.26%
	Aug	16,161.78	14142	1616	2.50%	10.26%
	Sep	15,961.15	13966	1596	2.50%	10.26%
	Oct	15,407.96	13482	1541	2.50%	10.26%
	Nov	15,459.84	13527	1546	2.50%	10.26%
	Dec	14,938.28	13071	1494	2.50%	10.26%
2025	Jan	12,721.90	11132	1272	2.50%	10.26%
	Feb	12,541.35	10974	1254	2.50%	10.26%
	Mar	12,368.60	10823	1237	2.50%	10.26%
	Apr	15,399.25	13474	1540	2.50%	10.26%
	May	16,655.10	14573	1666	2.50%	10.26%
	Jun	17,183.21	15035	1718	2.50%	10.26%
	Jul	15,505.31	13567	1551	2.50%	10.26%
	Aug	17,344.24	15176	1734	2.50%	10.26%
	Sep	17,131.49	14990	1713	2.50%	10.26%
	Oct	16,536.19	14469	1654	2.50%	10.26%
	Nov	16,596.49	14522	1660	2.50%	10.26%
	Dec	16,036.62	14032	1604	2.50%	10.26%



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2026	Jan	13,594.99	11896	1359	2.50%	10.26%
	Feb	13,401.73	11727	1340	2.50%	10.26%
	Mar	13,220.39	11568	1322	2.50%	10.26%
	Apr	16,467.93	14409	1647	2.50%	10.26%
	May	17,815.12	15588	1782	2.50%	10.26%
	Jun	18,367.51	16072	1837	2.50%	10.26%
	Jul	16,576.42	14504	1658	2.50%	10.26%
	Aug	18,549.90	16231	1855	2.50%	10.26%
	Sep	18,322.02	16032	1832	2.50%	10.26%
	Oct	17,686.90	15476	1769	2.50%	10.26%
	Nov	17,749.33	15531	1775	2.50%	10.26%
	Dec	17,153.38	15009	1715	2.50%	10.26%
2027	Jan	14,521.84	12707	1452	2.50%	10.26%
	Feb	14,302.07	12514	1430	2.50%	10.26%
	Mar	14,110.29	12347	1411	2.50%	10.26%
	Apr	17,593.03	15394	1759	2.50%	10.26%
	May	19,009.48	16633	1901	2.50%	10.26%
	Jun	19,620.81	17168	1962	2.50%	10.26%
	Jul	17,704.38	15491	1770	2.50%	10.26%
	Aug	19,807.10	17331	1981	2.50%	10.26%
	Sep	19,562.02	17117	1956	2.50%	10.26%
	Oct	18,885.93	16525	1889	2.50%	10.26%
	Nov	18,957.39	16588	1896	2.50%	10.26%
	Dec	18,315.16	16026	1832	2.50%	10.26%
2028	Jan	15,441.95	13512	1544	2.50%	10.26%
	Feb	15,211.11	13310	1521	2.50%	10.26%
	Mar	15,536.42	13594	1554	2.50%	10.26%
	Apr	18,722.97	16383	1872	2.50%	10.26%
	May	20,206.69	17681	2021	2.50%	10.26%
	Jun	20,886.34	18276	2089	2.50%	10.26%
	Jul	18,843.59	16488	1884	2.50%	10.26%
	Aug	21,070.82	18437	2107	2.50%	10.26%
	Sep	20,804.78	18204	2080	2.50%	10.26%
	Oct	20,092.51	17581	2009	2.50%	10.26%
	Nov	20,164.59	17644	2016	2.50%	10.26%
	Dec	19,466.40	17033	1947	2.50%	10.26%
2029	Jan	16,480.70	14421	1648	2.50%	10.26%
	Feb	16,227.74	14199	1623	2.50%	10.26%
	Mar	15,998.91	13999	1600	2.50%	10.26%
	Apr	19,990.04	17491	1999	2.50%	10.26%
	May	21,562.85	18867	2156	2.50%	10.26%
	Jun	22,294.02	19507	2229	2.50%	10.26%
	Jul	20,111.08	17597	2011	2.50%	10.26%
	Aug	22,495.37	19683	2250	2.50%	10.26%
	Sep	22,208.39	19432	2221	2.50%	10.26%
	Oct	21,443.30	18763	2144	2.50%	10.26%
	Nov	21,514.26	18825	2151	2.50%	10.26%
	Dec	20,763.08	18168	2076	2.50%	10.26%
2030	Jan	17,534.95	15343	1753	2.50%	10.26%
	Feb	17,259.61	15102	1726	2.50%	10.26%
	Mar	17,006.92	14881	1701	2.50%	10.26%
	Apr	21,261.09	18603	2126	2.50%	10.26%
	May	22,937.77	20071	2294	2.50%	10.26%
	Jun	23,727.77	20762	2373	2.50%	10.26%



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	Jul	21,376.90	18705	2138	2.50%	10.26%
	Aug	23,921.06	20931	2392	2.50%	10.26%
	Sep	23,615.98	20664	2362	2.50%	10.26%
	Oct	22,802.19	19952	2280	2.50%	10.26%
	Nov	22,889.95	20029	2289	2.50%	10.26%
	Dec	22,073.35	19314	2207	2.50%	10.26%
2031	Jan	18,620.09	16293	1862	2.50%	10.26%
	Feb	18,325.88	16035	1833	2.50%	10.26%
	Mar	18,043.02	15788	1804	2.50%	10.26%
	Apr	22,572.88	19751	2257	2.50%	10.26%
	May	24,357.62	21313	2436	2.50%	10.26%
	Jun	25,197.61	22048	2520	2.50%	10.26%
	Jul	22,698.37	19861	2270	2.50%	10.26%
	Aug	25,394.41	22220	2539	2.50%	10.26%
	Sep	25,071.70	21938	2507	2.50%	10.26%
	Oct	24,204.43	21179	2420	2.50%	10.26%
	Nov	24,303.17	21265	2430	2.50%	10.26%
	Dec	23,419.61	20492	2342	2.50%	10.26%
2032	Jan	19,695.90	17234	1970	2.50%	10.26%
	Feb	19,379.76	16957	1938	2.50%	10.26%
	Mar	19,766.85	17296	1977	2.50%	10.26%
	Apr	23,874.11	20890	2387	2.50%	10.26%
	May	25,776.29	22554	2578	2.50%	10.26%
	Jun	26,652.88	23321	2665	2.50%	10.26%
	Jul	24,007.29	21006	2401	2.50%	10.26%
	Aug	26,859.85	23502	2686	2.50%	10.26%
	Sep	26,508.73	23195	2651	2.50%	10.26%
	Oct	25,594.57	22395	2559	2.50%	10.26%
	Nov	25,710.45	22497	2571	2.50%	10.26%
	Dec	24,762.39	21667	2476	2.50%	10.26%
2033	Jan	20,895.45	18284	2090	2.50%	10.26%
	Feb	20,557.01	17987	2056	2.50%	10.26%
	Mar	20,258.30	17726	2026	2.50%	10.26%
	Apr	25,346.41	22178	2535	2.50%	10.26%
	May	27,360.55	23940	2736	2.50%	10.26%
	Jun	28,283.99	24748	2828	2.50%	10.26%
	Jul	25,477.50	22293	2548	2.50%	10.26%
	Aug	28,509.94	24946	2851	2.50%	10.26%
	Sep	28,140.54	24623	2814	2.50%	10.26%
	Oct	27,159.48	23765	2716	2.50%	10.26%
	Nov	27,279.62	23870	2728	2.50%	10.26%
	Dec	26,275.53	22991	2628	2.50%	10.26%

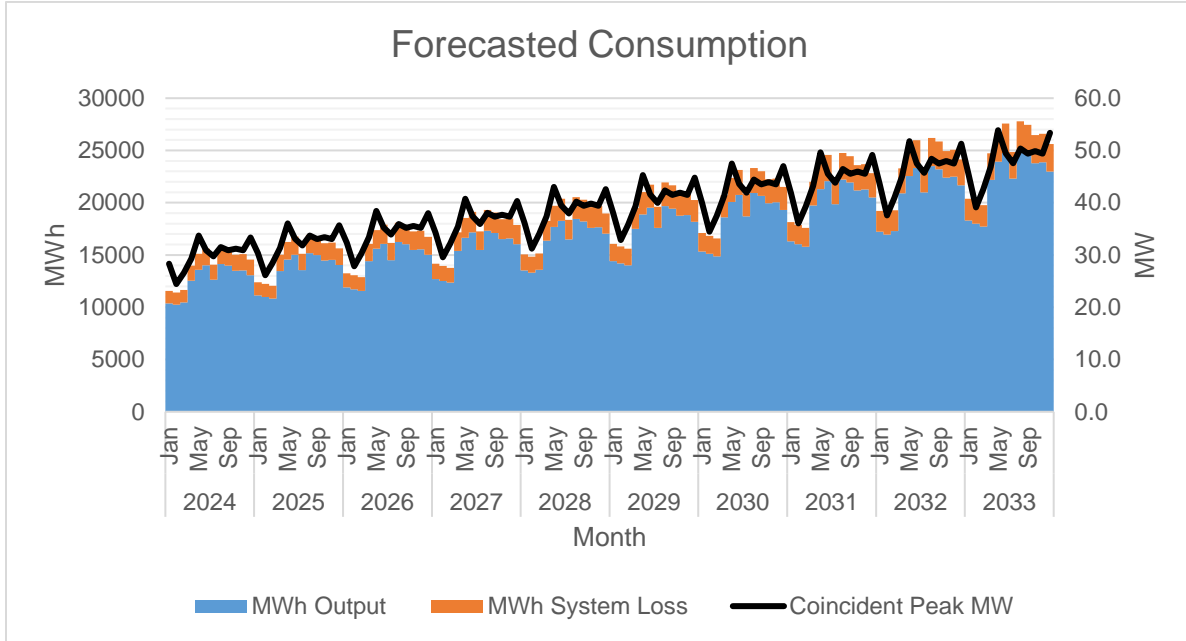
The target distribution system loss of the Cooperative is within 10.25% or the Cap set by the ERC for the entrant group where the Cooperative belongs.



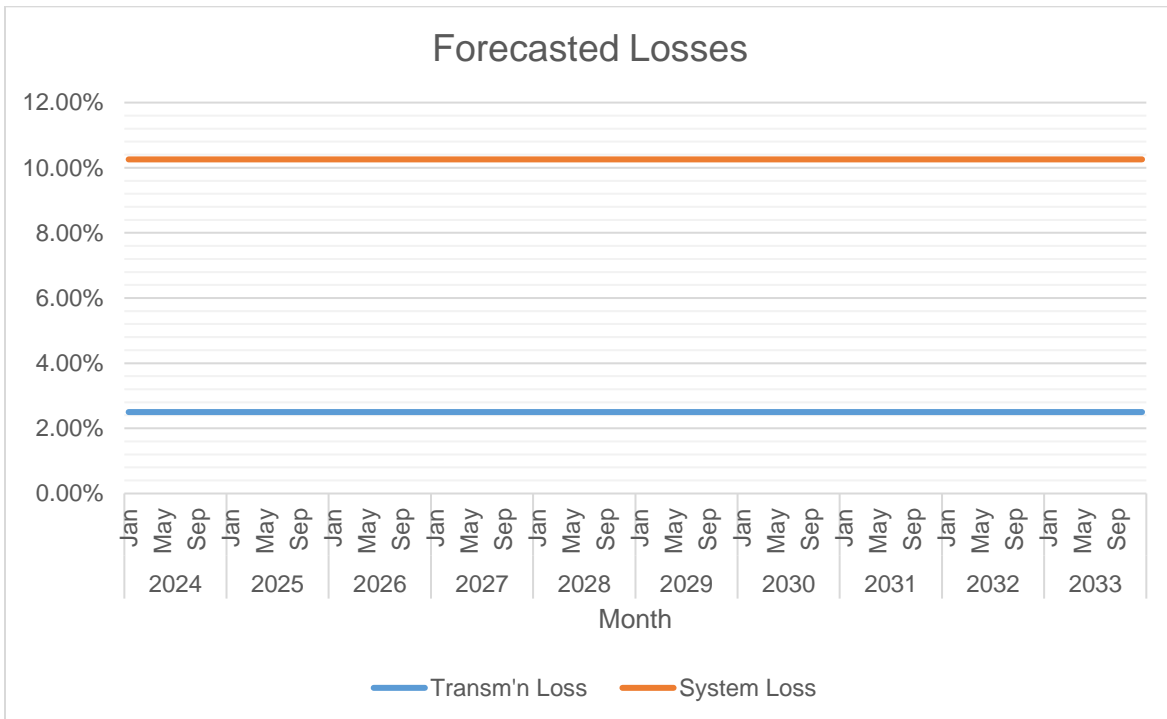
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MWh Output was expected to grow at a rate of 2 to 5% annually.



The Transmission Loss is targeted to be maintained at 2.5% for the incoming years. For the distribution system loss (Feeder Technical Loss, SubTx & SS Technical Loss and Non-technical Loss), the Cooperative aims to segregate the losses by the end of 2024 to account the Technical and Non-technical loss. To compute for these losses, the Cooperative is using the Synegee Software to compute for the losses based on the data gathered. The feeder loss is targeted to be within 10% or within the system loss cap for the incoming years.



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Power Supply

Case No.	Type	GenCo	Minimum MW	Minimum MWh/yr	PSA Start	PSA End
2018-078RC	Base	San Miguel Energy Corporation	6.3	55,188	12/26/2019	12/25/2026

The PSA with San Miguel Energy Corporation filed with ERC under Case No. 2018-078RC was procured through Competitive Selection Process. It was selected to provide for base requirements due to the DU's franchise area's energy needs. Historically, the utilization of the PSA is around 80 to 90%. The actual billed overall monthly charge under the PSA ranged from 2 P/kWh to 6 P/KWh in the same period.

	Base	Base
Type	Base	Base
Minimum MW	18	21
Minimum MWh/yr	153,300	183,960
Maximum MW	25	30
Maximum MWh/yr	219,000	262,800
PSA Start	7/26/2025	7/26/2030
PSA End	7/25/2030	7/25/2035
Publication	11/15/2024	11/15/2027
Pre-bid	12/6/2024	12/6/2027
Opening	2/4/2025	2/4/2028
Awarding	3/6/2025	3/5/2028
PSA Signing	4/5/2025	4/4/2028
Joint Filing	4/14/2025	4/13/2028



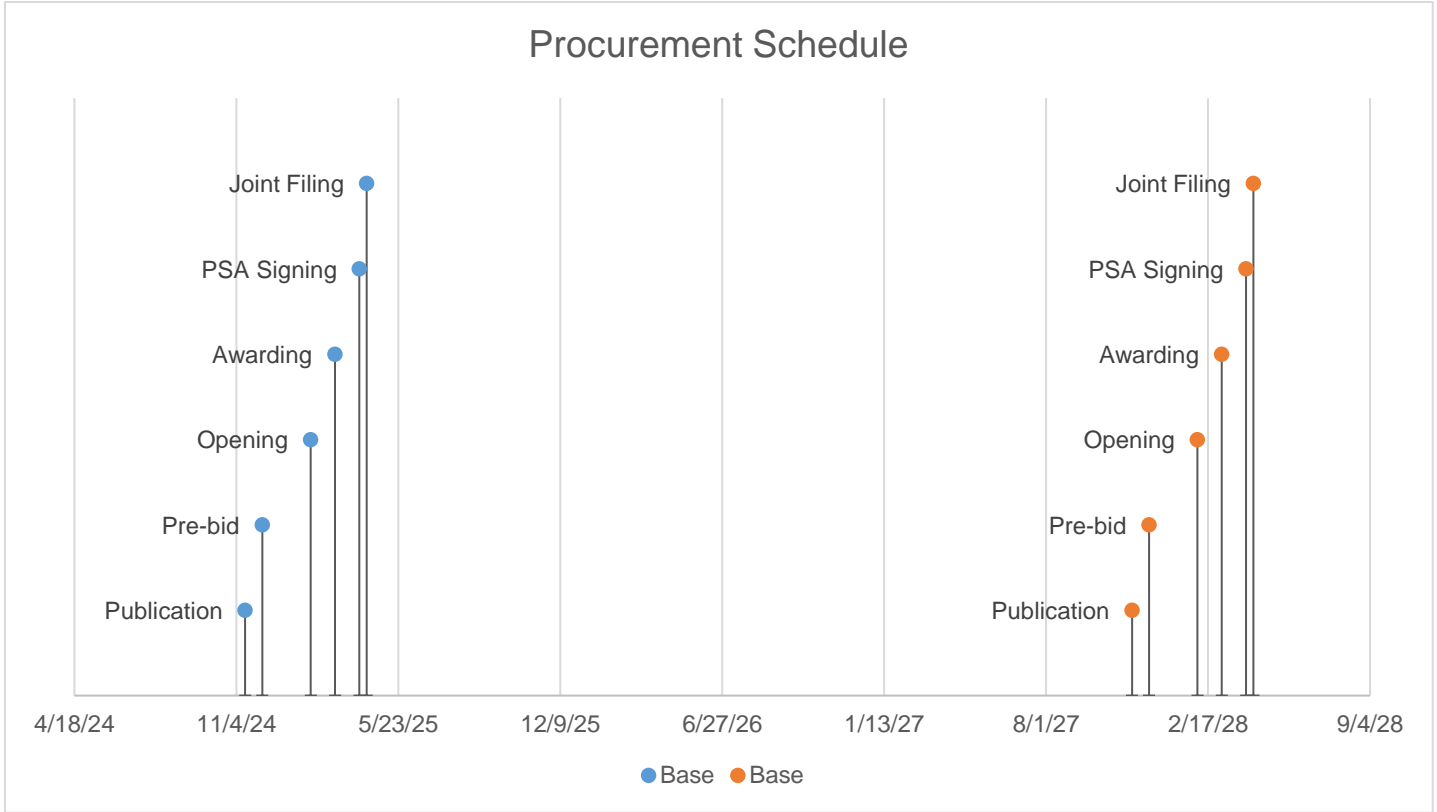
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Procurement Schedule



For the procurement of Base 25 MW of supply which is planned to be available on 2025, the first publication or launch of CSP will be on November 2024. Joint filing is planned on April 2025, or 150 days later, in accordance with DOE's 2023 CSP Policy and ERC 2023 CSP Rules.



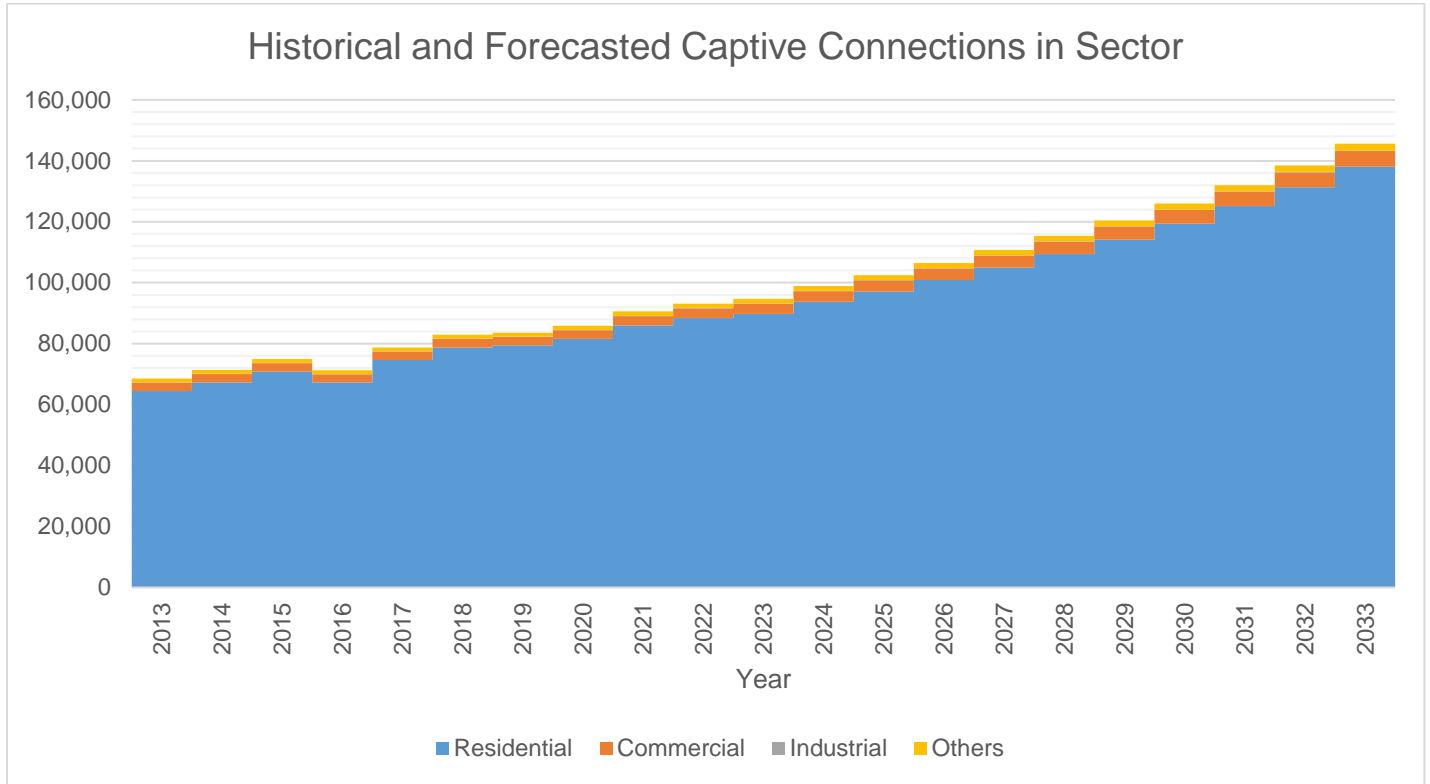
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Captive Customer Connections



The number of Residential connections is expected to grow at a rate of 1 to 2% annually. The said customer class is expected to account for 60 to 70% of the total consumption.

Recommending Approval:

ATTY. ERIK ROY V. LOZANO, REE
Corporate Planning Department Manager

Approved:

ENGR. WILFREDO O. BUCSIT
Acting General Manager