

FY 2018 PHYSICAL PLAN


Department: Budgetary Support to Government Corporations
 Agency: National Electrification Administration
 Operating Unit: N/A
 Organization Code (UACS): 350150000000
 Report Status:

Particulars	UACS CODE	Current Year's Accomplishment (2017)			Physical Target (Budget Year) (2018)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Organizational Outcome											
OO:Access to electrification expanded	3101000000000000										
NATIONAL RURAL ELECTRIFICATION PROGRAM											
Output Indicator											
No. of sitios completed and energized		124	916	1,040	1,300 sitios			400	900		
No. of transitional shelter connected for electric service			1,175	1,175							
No. of housing units connected for electric service			10,000	10,000	138,258	5,000	10,000	30,000	93,258		

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Note: As per coordination meeting with DBM yesterday, January 30, 2017, revision of target due to uncontrollable condition is allowed.
 The number of sitios was reduced from 1,817 to 1,300 due to the following:
 1. Price index escalation (from 2015 PI to 2018 PI)
 2. Geographical location of sitios