

FY 2018 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1

Department: Budgetary Support to Government Corporations
Agency: National Irrigation Administration
Operating Unit: Central Office (NIA)
Organization Code (UACS): 350050100001

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.31	Total	Total	COMPREHENSIVE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+ 10	12	13	14	15	16= 12+13+14+15
Part A					41,669,162						20,171,697	9,974,243	6,663,290	4,859,933	41,669,162
Japan	101167				50,000						2,750	19,675	16,525	11,050	50,000
Operations	3000000000000000				50,000						2,750	19,675	16,525	11,050	50,000
OO : Irrigation facilities and services enhanced	3100000000000000				50,000						2,750	19,675	16,525	11,050	50,000
IRRIGATION SYSTEMS RESTORATION / REPAIR / REHABILITATION PROGRAM	3101000000000000				50,000						2,750	19,675	16,525	11,050	50,000
EXISTING NATIONAL IRRIGATION	3101010000000000				50,000						2,750	19,675	16,525	11,050	50,000
Foreign-Assisted Project(s)	3101013000000000				50,000						2,750	19,675	16,525	11,050	50,000
National Irrigation Sector	3101013000010000				50,000						2,750	19,675	16,525	11,050	50,000
MOOE					50,000						2,750	19,675	16,525	11,050	50,000
Subsidies	101277				41,619,162						20,168,947	9,954,568	6,646,765	4,848,883	41,619,162
General Administration and Support	1000000000000000				11,382,793						7,330,989	1,326,183	1,351,200	1,374,422	11,382,793
Operating Subsidy	1000001000010000				2,512,547						628,137	628,137	628,137	628,137	2,512,547
MOOE					2,512,547						628,137	628,137	628,137	628,137	2,512,547
Irrigation Fee Subsidy	1000001000010000				2,600,000						650,000	650,000	650,000	650,000	2,600,000
MOOE					2,600,000						650,000	650,000	650,000	650,000	2,600,000
Agri-Agra NDC Loan	1000001000020000				1,498,870						1,498,870	-	-	-	1,498,870
MOOE					1,498,870						1,498,870				1,498,870
Provision for the Non-Power Component of the San	1000001000030000				1,480,000						1,480,000	-	-	-	1,480,000
MOOE					1,480,000						1,480,000				1,480,000
Payment of NIA's Obligation	1000001000040000				3,000,000						3,000,000	-	-	-	3,000,000
MOOE					3,000,000						3,000,000				3,000,000
Operation and Maintenance	1000001000050000				211,376						73,982	45,806	55,432	36,156	211,376
MOOE					211,376						73,982	45,806	55,432	36,156	211,376
Operation and Maintenance	1000001000060000				80,000						-	2,240	17,631	60,129	80,000
MOOE					80,000						-	2,240	17,631	60,129	80,000
Support to Operations	2000000000000000				2,264,716						1,201,901	343,743	340,950	378,122	2,264,716
Payment for Right-of-Way (ROW), Completion Works	2000001000010000				30,000						30,000	-	-	-	30,000
MOOE					30,000						30,000				30,000
Heavy Equipment	2000001000020000				352,000						352,000	-	-	-	352,000
MOOE					352,000						352,000				352,000
Feasibility Study and Detailed Engineering (FSDE)	2000001000030000				1,065,002						125,150	295,777	303,822	340,253	1,065,002
MOOE					1,065,002						125,150	295,777	303,822	340,253	1,065,002
Detailed Engineering (FSDE) and Pre-Engineering Activities of Various Projects	2000001000040000				40,000						4,720	11,412	11,376	12,492	40,000
MOOE					40,000						4,720	11,412	11,376	12,492	40,000

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Transfer Support Services - Proper	200000100005000				86,883						8,417	32,654	22,485	23,327	86,883
MOOE					86,883						8,417	32,654	22,485	23,327	86,883
Transfer Support Services - MARIIS	200000100006000				5,115						606	1,610	1,154	1,745	5,115
MOOE					5,115						606	1,610	1,154	1,745	5,115
Irrigation Management															
Transfer Support Services - MOOE	200000100007000				6,188						1,480	2,290	2,113	305	6,188
MOOE					6,188						1,480	2,290	2,113	305	6,188
Heavy Equipment Procurement for Irrigation	200000100008000				34,500						34,500	-	-	-	34,500
MOOE					34,500						34,500				34,500
Heavy Equipment Procurement for Irrigation	200000100009000				19,500						19,500	-	-	-	19,500
MOOE					19,500						19,500				19,500
Quick Response Fund	200000100010000				500,000						500,000	-	-	-	500,000
MOOE					500,000						500,000				500,000
Establishment of Farmland	200000100011000				125,528						125,528	-	-	-	125,528
MOOE					125,528						125,528				125,528
Operations	3000000000000000				26,674,655						10,648,485	8,005,173	5,051,035	2,969,962	26,674,655
OO : Irrigation facilities and services enhanced	3100000000000000				26,674,655						10,648,485	8,005,173	5,051,035	2,969,962	26,674,655
IRRIGATION SYSTEMS RESTORATION / REPAIR / REHABILITATION PROGRAM	3101000000000000				13,916,464						5,507,540	4,277,598	2,471,750	1,659,577	13,916,464
EXISTING NATIONAL IRRIGATION	3101010000000000				7,650,306						3,068,167	2,221,355	1,379,146	981,638	7,650,306
Aklan RIS Improvement	310101100001000				195,200						130,000	30,000	20,200	15,000	195,200
MOOE					195,200						130,000	30,000	20,200	15,000	195,200
Restoration/Repair and Maintenance of IS (NIS) -	310101100002000				4,227,432						1,724,416	1,040,691	871,101	591,223	4,227,432
MOOE					4,227,432						1,724,416	1,040,691	871,101	591,223	4,227,432
Restoration/Repair and Maintenance of IS (NIS) -	310101100003000				286,000						-	185,900	57,200	42,900	286,000
MOOE					286,000						-	185,900	57,200	42,900	286,000
Restoration/Repair and Maintenance of IS (NIS) -	310101100004000				442,000						221,000	221,000	-	-	442,000
MOOE					442,000						221,000	221,000			442,000
Daet-Talisay RIS Camarines	310101100005000				30,000						-	6,000	9,000	15,000	30,000
MOOE					30,000						-	6,000	9,000	15,000	30,000
Rinconada Integrated	310101100006000				50,000						-	10,000	15,000	25,000	50,000
MOOE					50,000						-	10,000	15,000	25,000	50,000
Lasang RIS Improvement	310101100007000				50,000						9,635	16,112	12,395	11,858	50,000
MOOE					50,000						9,635	16,112	12,395	11,858	50,000
Extension/Expansion of Existing Irrigation System	310101100008000				662,053						251,155	161,384	154,310	95,204	662,053
MOOE					662,053						251,155	161,384	154,310	95,204	662,053

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1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+ 10	12	13	14	15	16= 12+13+14+15	
Existing Irrigation System (NIS) - MARIIS		310101100009000			7,020						-	4,563	1,404	1,053	7,020	
MOOE					7,020						-	4,563	1,404	1,053	7,020	
Climate Change Adaption Works - MARIIS		310101100010000			51,900						-	33,735	10,380	7,785	51,900	
MOOE					51,900						-	33,735	10,380	7,785	51,900	
Climate Change Adaption Works - UPRIS		310101100011000			55,000						27,500	27,500	-	-	55,000	
MOOE					55,000						27,500	27,500			55,000	
Climate Change Adaptation Works (NIS)		310101100012000			522,500						180,469	156,683	117,028	68,319	522,500	
MOOE					522,500						180,469	156,683	117,028	68,319	522,500	
Improvement of Service Roads in National Irrigation Systems		310101100013000			517,770						203,684	162,643	73,242	78,201	517,770	
MOOE					517,770						203,684	162,643	73,242	78,201	517,770	
Improvement of Service Roads in National Irrigation		310101100014000			26,100						-	16,965	5,220	3,915	26,100	
MOOE					26,100						-	16,965	5,220	3,915	26,100	
Improvement of Service Roads in National Irrigation Systems - UPRIS		310101100015000			36,100						18,050	18,050	-	-	36,100	
MOOE					36,100						18,050	18,050			36,100	
Upgrading/Rehabilitation of		310101100016000			179,981						172,407	2,686	2,666	2,222	179,981	
MOOE					179,981						172,407	2,686	2,666	2,222	179,981	
Coconet Slope Protection in National Irrigation Systems		310101100017000			217,650						101,100	75,228	22,779	18,543	217,650	
MOOE					217,650						101,100	75,228	22,779	18,543	217,650	
Coconet Slope Protection in National Irrigation Systems -		310101100018000			36,100						-	23,465	7,220	5,415	36,100	
MOOE					36,100						-	23,465	7,220	5,415	36,100	
Coconet Slope Protection in National Irrigation Systems -		310101100019000			57,500						28,750	28,750	-	-	57,500	
MOOE					57,500						28,750	28,750			57,500	
EXISTING COMMUNAL IRRIGATION		310102000000000			5,572,811						2,187,449	1,760,085	1,005,986	619,291	5,572,811	
Restoration/Repair and Maintenance of IS (CIS)		310102100001000			4,294,252						1,662,268	1,384,602	770,418	476,963	4,294,252	
MOOE					4,294,252						1,662,268	1,384,602	770,418	476,963	4,294,252	
Climate Change Adaptation Works (CIS)		310102100002000			114,500						48,573	35,161	20,587	10,179	114,500	
MOOE					114,500						48,573	35,161	20,587	10,179	114,500	
Extension/Expansion of Existing Irrigation System		310102100003000			1,078,355						450,133	313,988	200,398	113,836	1,078,355	
MOOE					1,078,355						450,133	313,988	200,398	113,836	1,078,355	

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Coconet Slope Protection in Communal Irrigation	310102100004000				85,704						26,474	26,334	14,583	18,313	85,704
MOOE					85,704						26,474	26,334	14,583	18,313	85,704
REPAIR OF GROUNDWATER PUMP IRRIGATION SYSTEMS SUB-PROGRAM	310103000000000				191,815						111,727	31,939	25,242	22,908	191,815
Repair of Groundwater	310103100002000				191,815						111,727	31,939	25,242	22,908	191,815
MOOE					191,815						111,727	31,939	25,242	22,908	191,815
COMPREHENSIVE AGRARIAN REFORM PROGRAM - IRRIGATION COMPONENT	310104000000000				501,532						140,197	264,219	61,376	35,740	501,532
For the Requirement of the Program Beneficiaries	310104100001000				501,532						140,197	264,219	61,376	35,740	501,532
MOOE					501,532						140,197	264,219	61,376	35,740	501,532
IRRIGATION SYSTEMS DEVELOPMENT	310200000000000				14,055,189						6,128,518	4,007,044	2,482,866	1,436,762	14,055,189
NEW NATIONAL IRRIGATION SYSTEMS	310201000000000				5,128,032						2,757,416	1,000,771	846,967	522,878	5,128,032
Agno River Irrigation System	310201100001000				511,792						102,358	204,717	153,538	51,179	511,792
MOOE					511,792						102,358	204,717	153,538	51,179	511,792
Lower Sibuguey I RIS	310201100002000				150,000						67,500	52,500	25,500	4,500	150,000
MOOE					150,000						67,500	52,500	25,500	4,500	150,000
Lower Sibuguey II RIS	310201100003000				165,215						74,347	57,825	28,087	4,956	165,215
MOOE					165,215						74,347	57,825	28,087	4,956	165,215
Lower Agno River Irrigation	310201100004000				65,000						13,000	26,000	19,500	6,500	65,000
MOOE					65,000						13,000	26,000	19,500	6,500	65,000
Locally-Funded Project(s)	310201200000000				4,236,025						2,500,211	659,729	620,342	455,743	4,236,025
Dibulan River Irrigation	310201200001000				89,823						13,473	26,947	26,947	22,456	89,823
MOOE					89,823						13,473	26,947	26,947	22,456	89,823
Casecan Multipurpose	310201200003000				61,457						61,457	-	-	-	61,457
MOOE					61,457						61,457	-	-	-	61,457
Marikit Irrigation Project,	310201200004000				20,000						20,000	-	-	-	20,000
MOOE					20,000						20,000	-	-	-	20,000
Bongabong River Irrigation	310201200005000				230,000						11,500	128,800	89,700	-	230,000
MOOE					230,000						11,500	128,800	89,700	-	230,000
Hilabangan Irrigation Project,	310201200006000				200,000						140,000	24,000	18,000	18,000	200,000
MOOE					200,000						140,000	24,000	18,000	18,000	200,000
Malogo Irrigation Project,	310201200007000				100,000						60,000	16,000	12,000	12,000	100,000
MOOE					100,000						60,000	16,000	12,000	12,000	100,000
Amlan Irrigation Project,	310201200008000				15,600						3,120	4,368	4,368	3,744	15,600
MOOE					15,600						3,120	4,368	4,368	3,744	15,600
Sta. Agueda-Datagon	310201200009000				109,500						21,900	30,660	30,660	26,280	109,500
MOOE					109,500						21,900	30,660	30,660	26,280	109,500
Bantayan Irrigation Project,	310201200010000				116,557						111,088	1,519	2,127	1,823	116,557
MOOE					116,557						111,088	1,519	2,127	1,823	116,557
Mat-i Ambacon Pananan	310201200011000				100,000						80,000	10,000	10,000	-	100,000
MOOE					100,000						80,000	10,000	10,000	-	100,000

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Bulao Irrigation Project, MOOE	310201200012000				147,840						141,674	1,927	2,312	1,927	147,840
Calbiga Irrigation Project, MOOE	310201200013000				141,795						135,881	1,848	2,218	1,848	141,795
Catarman-Bobon Irrigation MOOE	310201200014000				207,890						200,303	2,709	3,251	1,627	207,890
Quipot River Irrigation MOOE	310201200014000				100,000						100,000				100,000
Malinao Dam Improvement MOOE	310201200015000				252,834						27,812	78,379	75,850	70,793	252,834
Gandara Irrigation Project MOOE	310201200016000				23,518						21,864	517	620	517	23,518
Gandara Irrigation Project - Concepcion Nacube Area, MOOE	310201200017000				140,149						134,304	1,827	2,192	1,826	140,149
Hagbay Irrigation Project, MOOE	310201200018000				202,062						193,635	2,634	3,160	2,633	202,062
Pinipisakan Irrigation Project, MOOE	310201200019000				95,000						90,700	1,344	1,612	1,344	95,000
Ditsaan- Raman River IP, MOOE	310201200020000				150,000						22,500	60,000	45,000	22,500	150,000
Upper Saug River Irrigation MOOE	310201200021000				200,000						30,000	70,000	70,000	30,000	200,000
Malitubog-Maridagao MOOE	310201200022000				300,000						60,000	60,000	90,000	90,000	300,000
Bislig City Integrated MOOE	310201200023000				50,000						35,000	15,000	-	-	50,000
Ilocos Sur Integrated MOOE	310201200025000				5,000						-	1,500	1,750	1,750	5,000
Gregorio del Pilar MOOE	310201200026000				38,000						-	11,400	13,300	13,300	38,000
Ilocos Norte Irrigation MOOE	310201200028000				30,000						-	9,000	10,500	10,500	30,000
Tumauini River Multipurpose MOOE	310201200030000				50,000						7,500	15,000	15,000	12,500	50,000
North Lawis Irrigation Project, MOOE	310201200031000				169,000						169,000	-	-	-	169,000
Upper Gumain River MOOE	310201200032000				100,000						100,000	-	-	-	100,000
Imbang IP, Negros MOOE	310201200033000				20,000						14,000	2,400	1,800	1,800	20,000
Panay River Basin Integrated MOOE	310201200035000				125,000						50,000	27,000	24,000	24,000	125,000

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Kabuninan 2 Multipurpose	310201200040000				40,000						-	-	10,000	30,000	40,000
MOOE					40,000								10,000	30,000	40,000
Tandubas Irrigation Project,	310201200041000				10,000						4,500	3,500	1,700	300	10,000
MOOE					10,000						4,500	3,500	1,700	300	10,000
Sapalan Irrigation Project,	310201200042000				100,000						10,000	30,000	30,000	30,000	100,000
MOOE					100,000						10,000	30,000	30,000	30,000	100,000
Jalaur River Multipurpose	310201200042000				495,000						429,000	21,450	22,275	22,275	495,000
MOOE	310201200042000				495,000						429,000	21,450	22,275	22,275	495,000
ESTABLISHMENT OF PUMP IRRIGATION	310202000000000				1,085,652						606,672	233,682	145,782	99,516	1,085,652
Locally-Funded Project(s)	310202200000000				1,085,652						606,672	233,682	145,782	99,516	1,085,652
Alfonso Lista Pump IP,	310202200001000				166,000						154,380	4,980	3,320	3,320	166,000
MOOE					166,000						154,380	4,980	3,320	3,320	166,000
Chico River Pump Irrigation	310202200002000				200,000						30,000	60,000	60,000	50,000	200,000
MOOE					200,000						30,000	60,000	60,000	50,000	200,000
Nassiping PIP, Phase I,	310202200003000				30,797						4,620	9,239	9,239	7,699	30,797
MOOE					30,797						4,620	9,239	9,239	7,699	30,797
Establishment of	310202200004000				662,755						417,672	142,498	68,003	34,582	662,755
MOOE					662,755						417,672	142,498	68,003	34,582	662,755
Establishment of	310202200005000				26,100						-	16,965	5,220	3,915	26,100
MOOE					26,100						-	16,965	5,220	3,915	26,100
SMALL RESERVOIR IRRIGATION	310203000000000				1,956,200						432,500	1,293,045	225,655	5,000	1,956,200
Locally-Funded Project(s)	310203200000000				1,956,200						432,500	1,293,045	225,655	5,000	1,956,200
Barbar SRIP, Ilocos Sur	310203200001000				169,780						5,000	154,780	10,000	-	169,780
MOOE					169,780						5,000	154,780	10,000	-	169,780
Sulvec SRIP, Ilocos Norte	310203200002000				55,000						1,000	52,000	2,000	-	55,000
MOOE					55,000						1,000	52,000	2,000	-	55,000
Marimay Small Reservoir	310203200003000				75,015						1,000	39,015	35,000	-	75,015
MOOE					75,015						1,000	39,015	35,000	-	75,015
Bulo Small Reservoir	310203200004000				245,500						229,000	8,250	8,250	-	245,500
MOOE					245,500						229,000	8,250	8,250	-	245,500
Baibalungao SRIP, Nueva	310203200005000				58,000						500	29,000	28,500	-	58,000
MOOE					58,000						500	29,000	28,500	-	58,000
Upper Tabuating Small	310203200006000				98,905						1,000	79,000	18,905	-	98,905
MOOE					98,905						1,000	79,000	18,905	-	98,905
Macalelon SRIP, Quezon	310203200007000				60,000						1,000	58,000	1,000	-	60,000
MOOE					60,000						1,000	58,000	1,000	-	60,000
Ibingan SRIP, Sorsogon	310203200009000				100,000						37,000	43,000	20,000	-	100,000
MOOE					100,000						37,000	43,000	20,000	-	100,000
Benliw SRIP, Bohol	310203200011000				100,000						12,000	68,000	20,000	-	100,000
MOOE					100,000						12,000	68,000	20,000	-	100,000
Bonot-Bonot SRIP, Bohol	310203200012000				100,000						1,000	97,000	2,000	-	100,000
MOOE					100,000						1,000	97,000	2,000	-	100,000

FY 2018 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1

Department: Budgetary Support to Government Corporations
Agency: National Irrigation Administration
Operating Unit: Central Office (NIA)
Organization Code (UACS): 350050100001

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.31	Total	Total	COMPREHENSIVE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+ 10	12	13	14	15	16= 12+13+14+15
Mabini-Cayacay SRIP, Bohol	310203200013000				84,000						1,000	73,000	10,000	-	84,000
MOOE					84,000						1,000	73,000	10,000	-	84,000
Hibulangan SRIP, Northern	310203200014000				111,393						105,000	4,393	2,000	-	111,393
MOOE					111,393						105,000	4,393	2,000	-	111,393
Santa Rita SRIP, Western	310203200015000				118,607						25,000	58,607	35,000	-	118,607
MOOE					118,607						25,000	58,607	35,000	-	118,607
Gaco SRIP, Ilocos Sur	310203200016000				10,000						2,000	5,000	3,000	-	10,000
MOOE					10,000						2,000	5,000	3,000	-	10,000
Dumuloc SRIP, Ilocos Norte	310203200017000				20,000						2,000	15,000	3,000	-	20,000
MOOE					20,000						2,000	15,000	3,000	-	20,000
Bayaoas SRIP, Pangasinan	310203200018000				20,000						2,000	15,000	3,000	-	20,000
MOOE					20,000						2,000	15,000	3,000	-	20,000
Bayuyan SRIP, Capiz	310203200019000				35,000						1,000	19,000	15,000	-	35,000
MOOE					35,000						1,000	19,000	15,000	-	35,000
Cabano SRIP, Guimaras	310203200020000				20,000						2,000	15,000	3,000	-	20,000
MOOE					20,000						2,000	15,000	3,000	-	20,000
Calunasan SRIP, Bohol	310203200021000				450,000						2,000	445,000	3,000	-	450,000
MOOE					450,000						2,000	445,000	3,000	-	450,000
Hibale SRIP, Bohol	310203200022000				20,000						2,000	15,000	3,000	-	20,000
MOOE					20,000						2,000	15,000	3,000	-	20,000
Tulunan SRIP, North	310203200023000				5,000						-	-	-	5,000	5,000
MOOE					5,000						-	-	-	5,000	5,000
SPECIAL IRRIGATION SUB-PROGRAM	310204000000000				5,885,305						2,331,929	1,479,547	1,264,462	809,368	5,885,305
Locally-Funded Project(s)	310204200000000				5,885,305						2,331,929	1,479,547	1,264,462	809,368	5,885,305
Small Irrigation Project (SIP),	310204200001000				5,695,305						2,190,079	1,458,237	1,247,937	799,053	5,695,305
MOOE					5,695,305						2,190,079	1,458,237	1,247,937	799,053	5,695,305
Small Irrigation Project (SIP) -	310204200001000				2,000						2,000	-	-	-	2,000
MOOE					2,000						2,000	-	-	-	2,000
Balikatan Sagip Patubig	310204200002000				188,000						139,850	21,310	16,525	10,315	188,000
MOOE					188,000						139,850	21,310	16,525	10,315	188,000

Note: Based on GAA 2018

Prepared By:



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In coordination with:



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Administrator