



Republic of the Philippines
DEPARTMENT OF AGRICULTURE
National Irrigation Administration
STATUS OF FUNDS
GAA 2019
as of March 31, 2024
(In Thousand Pesos)

PATICULARS	GAA	SARO	DBM VARIANCE/ SPECIAL PROVISIONS/ NBC	NET OF VARIANCE	NCA	Obligation	Disbursement	BALANCES				UTILIZATION RATE			
								Unfunded SARO	Unobligated SARO	Unutilized NCA	Unpaid Obligation	Obligation/ SARO	Disbursement / NCA	Disbursement / SARO	Disbursement/ Obligation
	1	a	b	2=a+b	3	4	5	7=2-3	8=2-4	9=3-5	10=4-5	11=4/2	12=5/3	13=5/2	13=5/4
PROGRAMS															
I. GENERAL ADMINISTRATION AND SUPPORT	17,901,612	17,901,612	(52,837)	17,848,775	13,348,509	17,845,699	16,395,632	4,500,266	3,076	-3,047,123	1,450,067	100%	123%	92%	92%
II. SUPPORT TO OPERATIONS	767,167	767,167	(303,521)	463,646	434,833	462,866	431,242	28,814	781	3,590	31,623	100%	99%	93%	93%
III. OPERATIONS	17,462,987	17,462,987	(97,631)	17,365,356	13,723,014	17,323,718	16,787,644	3,642,342	41,637	-3,064,630	536,074	100%	122%	97%	97%
PROGRAM 1: IRRIGATION SYSTEMS RESTORATION PROGRAM	3,018,990	3,018,990	(7,451)	3,011,539	2,740,960	3,008,962	2,986,802	270,578	2,576	-245,841	22,161	100%	109%	99%	99%
SUB-PROGRAM 1: NATIONAL IRRIGATION SYSTEMS (NIS)	1,783,022	1,783,022	(4,942)	1,778,080	1,515,647	1,776,162	1,757,494	262,433	1,918	-241,847	18,669	100%	116%	99%	99%
SUB-PROGRAM 2: COMMUNAL IRRIGATION SYSTEMS (CIS)	688,385	688,385	(2,250)	686,135	679,989	685,476	681,984	6,145	658	-1,995	3,492	100%	100%	99%	99%
SUB-PROGRAM 3: OTHER IRRIGATION SYSTEMS	547,583	547,583	(259)	547,324	545,324	547,324	547,324	2,000	-	-2,000	-	100%	100%	100%	100%
PROGRAM 2: IRRIGATION SYSTEMS DEVELOPMENT PROGRAM	14,443,997	14,443,997	(90,180)	14,353,817	10,982,053	14,314,756	13,800,842	3,371,764	39,061	-2,818,789	513,913	100%	126%	96%	96%
SUB-PROGRAM 1: NEW NATIONAL IRRIGATION SYSTEMS	4,192,493	4,192,493	(27,064)	4,165,429	3,417,234	4,137,657	3,791,328	748,195	27,772	-374,093	346,330	99%	111%	91%	92%
SUB-PROGRAM 2: ESTABLISHMENT OF PUMP IRRIGATION SYSTEMS	2,467,808	2,467,808	(9,568)	2,458,239	2,158,028	2,452,396	2,415,107	300,212	5,843	-257,080	37,289	100%	112%	98%	98%
SUB-PROGRAM 3: SMALL RESERVOIR IRRIGATION PROGRAM	1,113,478	1,113,478	(2,674)	1,110,804	862,859	1,108,403	1,049,998	247,944	2,401	-187,139	58,405	100%	122%	95%	95%
SUB-PROGRAM 4: SPECIAL IRRIGATION	3,971,883	3,971,883	(45,765)	3,926,118	2,529,350	3,924,571	3,864,341	1,396,768	1,547	-1,334,991	60,230	100%	153%	98%	98%
SUB-PROGRAM 5: EXTENSION/EXPANSION OF EXISTING IRRIGATION SYSTEMS	2,698,335	2,698,335	(5,108)	2,693,227	2,014,582	2,691,729	2,680,069	678,645	1,498	-665,487	11,660	100%	133%	100%	100%
TOTAL	36,131,765	36,131,765	(453,989)	35,677,776	27,506,355	35,632,283	33,614,518	8,171,421	45,494	-6,108,163	2,017,764	100%	122%	94%	94%
OTHERS															
I. CALAMITY FUND		335,335	(455)	334,880	334,880	334,880	334,760	0	-	120	120	100%	100%	100%	100%
II. SECTION 9		821,627	(252)	821,376	808,538	820,793	809,143	12,837	583	-605	11,649	100%	100%	99%	99%
TOTAL		1,156,962	(707)	1,156,256	1,143,418	1,155,673	1,143,903	12,837	583	-485	11,769	100%	100%	99%	99%
GRAND TOTAL	36,131,765	37,288,728	(454,695)	36,834,032	28,649,774	36,787,955	34,758,422	8,184,258	46,077	-6,108,648	2,029,534	100%	121%	94%	94%

Certified Correct:


HELEN T. LAO YAN
Manager, Budget and Revenue Division

NOTED:


MILCA B. CAYANGA
Manager, Financial Management Department



Republic of the Philippines
DEPARTMENT OF AGRICULTURE
National Irrigation Administration
STATUS OF FUNDS
GAA 2019
as of March 31, 2024
(In Thousand Pesos)

PATICULARS	GAA	SARO	DBM VARIANCE/ SPECIAL PROVISIONS/ NBC	NET OF VARIANCE	NCA	Obligation	Disbursement	BALANCES				UTILIZATION RATE			
								Unfunded SARO	Unobligated SARO	Unutilized NCA	Unpaid Obligation	Obligation/ SARO	Disbursement / NCA	Disbursement / SARO	Disbursement/ Obligation
	1	a	b	2=a+b	3	4	5	7=2-3	8=2-4	9=3-5	10=4-5	11=4/2	12=5/3	13=5/2	13=5/4
PROGRAMS															
GENERAL ADMINISTRATION AND SUPPORT															
1 Operating Requirement	4,714,977	4,714,977	-	4,714,977	4,714,977	4,714,977	3,307,556	-	-	1,407,420	1,407,420	100%	70%	70%	70%
a. Operation Subsidy	2,009,516	2,009,516	-	2,009,516	2,009,516	2,009,516	1,206,525	-	-	802,991	802,991	100%	60%	60%	60%
b. Irrigation Service Fee Subsidy	2,705,461	2,705,461	-	2,705,461	2,705,461	2,705,461	2,101,031	-	-	604,430	604,430	100%	78%	78%	78%
2 Payment of NIA's Obligation to CE-Casencan for Water delivery fee	3,347,637	3,347,637	-	3,347,637	3,347,637	3,347,637	3,347,637	-	-	0	-	100%	100%	100%	100%
3 Agri-Agra NDC Loan repayment	1,498,870	1,498,870	-	1,498,870	1,498,870	1,498,870	1,498,870	-	-	0	-	100%	100%	100%	100%
4 Operation and Maintenance of NIS Pump Irrigation Systems	249,266	249,266	(16,087)	233,179	232,775	233,179	232,775	404	-	0	404	100%	100%	100%	100%
5 Repair and Maintenance of Irrigation Systems	7,789,106	7,789,106	(36,147)	7,752,959	3,253,867	7,749,884	7,708,292	4,499,092	3,076	-4,454,425	41,591	100%	237%	99%	99%
a. Repair of National Irrigation System	4,491,254	4,491,254	(9,372)	4,481,882	1,626,934	4,481,636	4,459,926	2,854,948	246	-2,832,993	21,710	100%	274%	100%	100%
b. Repair of Communal Irrigation System	3,297,852	3,297,852	(26,774)	3,271,078	1,626,934	3,268,248	3,248,366	1,644,144	2,830	-1,621,433	19,882	100%	200%	99%	99%
6 Repair of Groundwater Pump Irrigation Systems	301,756	301,756	(603)	301,153	300,383	301,153	300,501	770	0	-118	652	100%	100%	100%	100%
a. Repair of Groundwater Pump Irrigation Systems-CIS	201,491	201,491	(603)	200,888	200,118	200,888	200,236	770	0	-118	652	100%	100%	100%	100%
b. Repair of Groundwater Pump Irrigation Systems-NIS	100,265	100,265	-	100,265	100,265	100,265	100,265	-	-	0	-	100%	100%	100%	100%
TOTAL GENERAL ADMINISTRATION AND SUPPORT	17,901,612	17,901,612	(52,837)	17,848,775	13,348,509	17,845,699	16,395,632	4,500,266	3,076	-3,047,123	1,450,067	100%	123%	92%	92%
SUPPORT TO OPERATIONS															
1 Payment for ROW, Completion Works & Unpaid Claims and Damages of Completed Projects	200,483	200,483	(193,387)	7,096	7,096	7,096	7,096	-	-	0	-	100%	100%	100%	100%
2 Heavy Equipment Procurement for Irrigation Systems	32,500	32,500	(500)	32,000	32,000	32,000	32,000	-	-	0	-	100%	100%	100%	100%
3 Feasibility Study, Detailed Eng'g. & Pre-Eng'g. Activities (FSDE)	421,882	421,882	(108,564)	313,318	286,133	312,748	282,576	27,184	570	3,557	30,172	100%	99%	90%	90%
4 Irrigation Management Transfer Support Services (IMTSS)	112,302	112,302	(1,070)	111,232	109,603	111,021	109,570	1,629	211	33	1,451	100%	100%	99%	99%
TOTAL SUPPORT TO OPERATIONS	767,167	767,167	(303,521)	463,646	434,833	462,866	431,242	28,814	781	3,590	31,623	100%	99%	93%	93%
OPERATIONS															
PROGRAM 1: IRRIGATION SYSTEMS RESTORATION PROJECTS	3,018,990	3,018,990	(7,451)	3,011,539	2,740,960	3,008,962	2,986,802	270,578	2,576	-245,841	22,161	100%	109%	99%	99%
SUB-PROGRAM 1: NATIONAL IRRIGATION SYSTEMS (NIS)	1,783,022	1,783,022	(4,942)	1,778,080	1,515,647	1,776,162.37	1,757,493.77	262,433	1,918	-241,847	18,669	100%	116%	99%	99%
1 Restoration of National Irrigation System	209,023	209,023	(1,643)	207,380	200,380	207,148	206,790	7,000	232	-6,410	358	100%	103%	100%	100%
2 Lasang RIS Improvement Project, Davao Del Norte	165,184	165,184	-	165,184	163,184	165,184	165,184	2,000	-	-2,000	-	100%	101%	100%	100%
3 Agos RIS Improvement Project, Quezon	110,000	110,000	-	110,000	95,485	110,000	95,027	14,515	-	458	14,973	100%	100%	86%	86%
4 Climate Change Adaptation Works (NIS)	547,931	547,931	(1,820)	546,111	350,750	544,936	543,344	195,361	1,176	-192,594	1,592	100%	155%	99%	100%
5 Coconet Slope Protection in National Irrigation Systems	136,030	136,030	(968)	135,062	102,658	135,062	134,318	32,404	-	-31,660	745	100%	131%	99%	99%
6 Improvement of Service Roads in National Irrigation Systems	614,854	614,854	(512)	614,342	603,190	613,832	612,830	11,152	510	-9,640	1,001	100%	102%	100%	100%
SUB-PROGRAM 2: COMMUNAL IRRIGATION SYSTEMS	688,385	688,385	(2,250)	686,135	679,989	685,476	681,984	6,145	658	-1,995	3,492	100%	100%	99%	99%
1 Restoration of Communal Irrigation System	442,530	442,530	(2,100)	440,430	437,571	439,932	437,640	2,859	498	-89	2,291	100%	100%	99%	99%
2 Climate Change Adaptation Works (CIS)	192,831	192,831	(64)	192,767	191,480	192,606	191,406	1,286	160	74	1,200	100%	100%	99%	99%
3 Improvement of Service Roads in Communal Irrigation Systems	53,024	53,024	(86)	52,938	50,938	52,938	52,938	2,000	-	-2,000	1	100%	104%	100%	100%
SUB-PROGRAM 3: OTHER IRRIGATION SYSTEMS	547,583	547,583	(259)	547,324	545,324	547,324	547,324	2,000	-	-2,000	-	100%	100%	100%	100%
1 Restoration of Groundwater Pump Irrigation System-CIS	19,034	19,034	(259)	18,775	16,775	18,775	18,775	2,000	-	-2,000	-	100%	112%	100%	100%
2 Comprehensive Agrarian Reform Program-IC (CARP-IC)	528,549	528,549	-	528,549	528,549	528,549	528,549	-	-	0	-	100%	100%	100%	100%



Republic of the Philippines
DEPARTMENT OF AGRICULTURE
National Irrigation Administration
STATUS OF FUNDS
GAA 2019
as of March 31, 2024
(In Thousand Pesos)

PATICULARS	GAA	SARO	DBM VARIANCE/ SPECIAL PROVISIONS/ NBC	NET OF VARIANCE	NCA	Obligation	Disbursement	BALANCES				UTILIZATION RATE			
								Unfunded SARO	Unobligated SARO	Unutilized NCA	Unpaid Obligation	Obligation/ SARO	Disbursement / NCA	Disbursement / SARO	Disbursement/ Obligation
	1	a	b	2=a+b	3	4	5	7=2-3	8=2-4	9=3-5	10=4-5	11=4/2	12=5/3	13=5/2	13=5/4
PROGRAM 2: IRRIGATION SYSTEMS DEVELOPMENT	14,443,997	14,443,997	(90,180)	14,353,817	10,982,053	14,314,756	13,800,842	3,371,764	39,061	-2,818,789	513,913	100%	126%	96%	96%
SUB-PROGRAM 1: NEW NATIONAL IRRIGATION SYST	4,192,493	4,192,493	(27,064)	4,165,429	3,417,234	4,137,657	3,791,328	748,195	27,772	-374,093	346,330	99%	111%	91%	92%
1 Lower Agno River Irrigation System Improvement Project, Pangasinan	875,000	875,000	-	875,000	860,881	872,500	858,381	14,119	2,500	2,500	14,119	100%	100%	98%	98%
2 Lower Sibuguey I RIS Ext'n. Project, Zamboanga Sibugay	137,337	137,337	(1,291)	136,046	116,046	136,046	136,046	20,000	-	-20,000	-	100%	117%	100%	100%
3 Lower Sibuguey II RIS Ext'n. Project, Zamboanga Sibugay	33,380	33,380	-	33,380	33,380	33,380	33,380	-	-	0	-	100%	100%	100%	100%
4 Ilocos Norte Irrigation Project, Stage II, Ilocos Norte	200,000	200,000	-	200,000	133,108	200,000	165,891	66,892	-	-32,783	34,109	100%	125%	83%	83%
5 Lower Apayao River Irrigation Project, Apayao	50,000	50,000	(1,600)	48,400	37,733	48,400	37,733	10,667	-	0	10,667	100%	100%	78%	78%
6 Tumauni River Multipurpose Project, Isabela	200,000	200,000	(4,045)	195,955	175,955	195,955	195,955	20,000	-	-20,000	-	100%	111%	100%	100%
7 Balog-Balog MPIP, Phase II, Tarlac	400,000	400,000	-	400,000	368,461	400,000	368,461	31,539	0	0	31,539	100%	100%	92%	92%
8 North Lawis Irrigation Project, Zambales	116,000	116,000	(789)	115,211	105,211	115,205	115,205	10,000	5	-9,994	-	100%	109%	100%	100%
9 Quipot River Irrigation Project, Quezon	200,000	200,000	-	200,000	156,000	200,000	195,322	44,000	-	-39,322	4,678	100%	125%	98%	98%
10 Bongabong River Irrigation Project, Oriental Mindoro	311,066	311,066	-	311,066	292,316	311,066	282,836	18,750	-	9,480	28,230	100%	97%	91%	91%
11 Panay River Basin Integrated Dev't Project, Iloilo & Capiz	200,000	200,000	-	200,000	125,118	179,255	126,001	74,882	20,745	-884	53,254	90%	101%	63%	70%
12 Amlan Irrigation Project, Negros Oriental	100,000	100,000	-	100,000	89,996	100,000	99,996	10,004	-	-10,000	4	100%	111%	100%	100%
13 Sta. Agueda-Datagon Irrigation Project, Negros Oriental	50,000	50,000	-	50,000	43,510	50,000	50,000	6,490	-	-6,490	-	100%	115%	100%	100%
14 Malinao Dam Improvement Project, Bohol	200,000	200,000	-	200,000	65,234	200,000	65,302	134,766	-	-69	134,698	100%	100%	33%	33%
15 Bohol Northeast Basin Multipurpose Project, Bohol	100,000	100,000	-	100,000	88,823	95,478	90,684	11,177	4,522	-1,861	4,794	95%	102%	91%	95%
16 Malitubog-Maridagao Irrigation Project Phase II, North Cotabato	400,000	400,000	-	400,000	288,000	400,000	370,644	112,000	-	-82,644	29,356	100%	129%	93%	93%
17 Kabulnan 2 Multipurpose Project, Sultan Kudarat & Maguindanao	114,710	114,710	(8,301)	106,409	103,450	106,409	106,409	2,959	-	-2,959	-	100%	103%	100%	100%
18 Tandubas Irrigation Project, Tawi-Tawi	40,000	40,000	(11,037)	28,963	27,513	28,963	28,963	1,450	-	-1,450	-	100%	105%	100%	100%
19 Lebak Integrated River Irrigation Project, Sultan Kudarat	15,000	15,000	-	15,000	13,500	15,000	15,000	1,500	-	-1,500	-	100%	111%	100%	100%
20 Ditsaan-Ramain River IP, Lanao del Sur	50,000	50,000	-	50,000	48,000	50,000	49,118	2,000	-	-1,118	882	100%	102%	98%	98%
21 Sapalan Irrigation Project, Maguindanao	300,000	300,000	-	300,000	145,000	300,000	300,000	155,000	-	-155,000	-	100%	207%	100%	100%
FOREIGN-ASSISTED PROJECT															
22 Jalaur River Multipurpose Project-Stage II, Iloilo	100,000	100,000	-	100,000	100,000	100,000	100,000	-	-	0	-	100%	100%	100%	100%
SUB-PROGRAM 2: ESTABLISHMENT OF PUMP IRRIGA	2,467,808	2,467,808	(9,568)	2,458,239	2,158,028	2,452,396	2,415,107	300,212	5,843	-257,080	37,289	100%	112%	98%	98%
1 Alfonso Lista Pump IP, Ifugao	411,850	411,850	(2,200)	409,650	236,159	409,650	398,894	173,491	-	-162,735	10,756	100%	169%	97%	97%
FOREIGN-ASSISTED PROJECT															
2 Chico River Pump Irrigation Project, Cagayan	937,554	937,554	-	937,554	937,554	931,711	931,711	(0)	5,843	5,843	-	99%	99%	99%	100%
Peso Counterpart	467,246	467,246	-	467,246	467,246	461,403	461,403	-	5,843	5,843	-	99%	99%	99%	100%
Loan Proceeds	470,308	470,308	-	470,308	470,308	470,308	470,308	(0)	(0)	0	-	100%	100%	100%	100%
3 Establishment of Groundwater Pump Irrigation Project (EGPIP)	1,118,404	1,118,404	(7,368)	1,111,036	984,315	1,111,036	1,084,503	126,721	(0)	-100,188	26,533	100%	110%	98%	98%
SUB-PROGRAM 3: SMALL RESERVOIR IRRIGATION PI	1,113,478	1,113,478	(2,674)	1,110,804	862,859	1,108,403	1,049,998	247,944	2,401	-187,139	58,405	100%	122%	95%	95%
1 Barbar Small Reservoir Irrigation Project, Ilocos Sur	20,210	20,210	-	20,210	19,864	20,210	20,210	346	-	-346	-	100%	102%	100%	100%
2 Sulvec Small Reservoir Irrigation Project, Ilocos Norte	50,000	50,000	-	50,000	47,038	49,107	49,107	2,962	893	-2,069	-	98%	104%	98%	100%
3 Gaco Small Reservoir Irrigation Project, Ilocos Sur	135,000	135,000	-	135,000	103,152	135,000	107,822	31,848	-	-4,670	27,178	100%	105%	80%	80%
4 Dumuloc Small Reservoir Irrigation Project, Ilocos Norte	20,000	20,000	-	20,000	19,496	19,496	19,496	504	504	0	-	97%	100%	97%	100%
5 Bayaas Small Reservoir Irrigation Project, Pangasinan	20,000	20,000	-	20,000	19,354	20,000	20,000	646	-	-646	-	100%	103%	100%	100%
6 Marimay Small Reservoir Irrigation Project, Apayao	23,500	23,500	-	23,500	20,564	23,500	20,564	2,936	-	0	2,936	100%	100%	88%	88%



Republic of the Philippines
DEPARTMENT OF AGRICULTURE
National Irrigation Administration
STATUS OF FUNDS
GAA 2019
as of March 31, 2024
(In Thousand Pesos)

PATICULARS	GAA	SARO	DBM VARIANCE/ SPECIAL PROVISIONS/ NBC	NET OF VARIANCE	NCA	Obligation	Disbursement	BALANCES				UTILIZATION RATE			
								Unfunded SARO	Unobligated SARO	Unutilized NCA	Unpaid Obligation	Obligation/ SARO	Disbursement / NCA	Disbursement / SARO	Disbursement/ Obligation
	1	a	b	2=a+b	3	4	5	7=2-3	8=2-4	9=3-5	10=4-5	11=4/2	12=5/3	13=5/2	13=5/4
7 Bulo Small Reservoir Irrigation Project, Bulacan	50,000	50,000	(2,650)	47,350	47,240	47,240	47,240	110	110	0	-	100%	100%	100%	100%
8 Upper Tabuating Reservoir Irrigation Project, N. Ecija	20,000	20,000	-	20,000	19,767	20,000	19,767	233	0	0	233	100%	100%	99%	99%
9 Balbalungao Small Reservoir Irrigation Project, Nueva Ecija	160,000	160,000	-	160,000	13,500	160,000	160,000	146,500	-	-146,500	-	100%	1185%	100%	100%
10 Macalelon Small Reservoir Irrigation Project, Quezon	100,000	100,000	-	100,000	89,000	100,000	92,309	11,000	-	-3,309	7,691	100%	104%	92%	92%
11 Ibingan Small Reservoir Irrigation Project, Sorsogon	10,000	10,000	-	10,000	9,500	10,000	10,000	500	-	-500	-	100%	105%	100%	100%
12 Bayuyan Small Reservoir Irrigation Project, Capiz	80,000	80,000	-	80,000	70,021	79,106	77,994	9,979	894	-7,973	1,113	99%	111%	97%	99%
13 Cabano Small Reservoir Irrigation Project, Guimaras	20,000	20,000	(24)	19,976	18,853	19,976	19,237	1,123	-	-385	739	100%	102%	96%	96%
14 Beniw Small Reservoir Irrigation Project, Bohol	67,355	67,355	-	67,355	67,355	67,355	67,355	-	-	0	-	100%	100%	100%	100%
15 Bonot-Bonot Small Reservoir Irrigation Project, Bohol	100,000	100,000	-	100,000	85,123	100,000	100,000	14,877	-	-14,877	-	100%	117%	100%	100%
16 Calunasan Small Reservoir Irrigation Project, Bohol	50,000	50,000	-	50,000	38,562	50,000	38,562	11,438	-	0	11,438	100%	100%	77%	77%
17 Hibale Small Reservoir Irrigation Project, Bohol	50,000	50,000	-	50,000	42,059	50,000	42,923	7,941	-	-864	7,077	100%	102%	86%	86%
18 Hibulangan Small Reservoir Irrigation Project, Northern Leyte	87,413	87,413	-	87,413	87,413	87,413	87,413	-	-	0	-	100%	100%	100%	100%
19 Tulunan Small Reservoir Irrigation Project, North Cotabato	50,000	50,000	-	50,000	45,000	50,000	50,000	5,000	-	-5,000	(0)	100%	111%	100%	100%
SUB-PROGRAM 4: SPECIAL IRRIGATION	3,971,883	3,971,883	(45,765)	3,926,118	2,529,350	3,924,571	3,864,341	1,396,768	1,547	-1,334,991	60,230	100%	153%	98%	98%
1 Small Irrigation Project (SIP), Nationwide	3,838,600	3,838,600	(44,028)	3,794,572	2,399,812	3,793,024	3,734,803	1,394,760	1,547	-1,334,991	58,222	100%	156%	98%	98%
2 Balikatan Sagip Patubig Program (BSPP)	133,283	133,283	(1,736)	131,547	129,538	131,547	129,538	2,009	-	0	2,009	100%	100%	98%	98%
SUB-PROGRAM 5: EXTENSION/EXPANSION OF EXISTING	2,698,335	2,698,335	(5,108)	2,693,227	2,014,582	2,691,729	2,680,069	678,645	1,498	-665,487	11,660	100%	133%	100%	100%
1 Extension/Expansion of Existing Irrigation System (NIS)	1,431,314	1,431,314	(2,185)	1,429,129	1,029,129	1,428,736	1,426,786	400,000	393	-397,657	1,950	100%	139%	100%	100%
2 Extension/Expansion of Existing Irrigation System (CIS)	1,267,021	1,267,021	(2,924)	1,264,097	985,453	1,262,993	1,253,283	278,644	1,105	-267,830	9,710	100%	127%	99%	99%
TOTAL OPERATIONS	17,462,987	17,462,987	(97,631)	17,365,356	13,723,014	17,323,718	16,787,644	3,642,342	41,637	-3,064,630	536,074	100%	122%	97%	97%
GRAND TOTAL	36,131,765	36,131,765	(453,989)	35,677,776	27,506,355	35,632,283	33,614,518	8,171,421	45,494	-6,108,163	2,017,764	100%	122%	94%	94%
OTHERS															
CALAMITY FUND															
1 National Disaster Risk Reduction and Management Fund		335,335	(455)	334,880	334,880	334,880	334,760	0	-	120	120	100%	100%	100%	100%
SECTION 9				0											
1 Extension/Expansion of Existing Irrigation System (CIS)		5,000	-	5,000	5,000	5,000	5,000	-	-	0	-	100%	100%	100%	100%
2 Climate Change Adaptation Works (CIS)		3,000	-	3,000	3,000	3,000	3,000	-	-	0	-	100%	100%	100%	100%
3 Climate Change Adaptation Works (NIS)		15,000	-	15,000	15,000	15,000	15,000	-	-	0	-	100%	100%	100%	100%
4 Extension/Expansion of Existing Irrigation System (NIS)		25,000	-	25,000	24,972	25,000	24,972	28	-	0	28	100%	100%	100%	100%
5 Repair of Communal Irrigation System		66,000	-	66,000	65,736	65,830	65,716	264	170	20	113	100%	100%	100%	100%
6 Repair of National Irrigation System		240,000	(252)	239,748	237,473	239,748	238,106	2,276	-	-634	1,642	100%	100%	99%	99%
7 Restoration of Communal Irrigation System		7,000	-	7,000	7,000	7,000	7,000	0	0	0	0	100%	100%	100%	100%
8 Improvement of Service Roads in National Irrigation Systems		115,000	-	115,000	115,000	115,000	114,966	-	-	34	34	100%	100%	100%	100%
9 Small Irrigation Project (SIP), Nationwide		69,000	-	69,000	68,974	69,000	69,000	26	-	-26	-	100%	100%	100%	100%
10 Balog-Balog MPIP, Phase II, Tarlac		82,000	-	82,000	82,000	82,000	82,000	-	-	0	-	100%	100%	100%	100%
11 Casecan Multipurpose Irrigation and Power Project, Phase II, Nueva Ecija		164,360	-	164,360	163,948	163,948	163,948	413	413	0	-	100%	100%	100%	100%
12 Pinipisakan Irrigation Project, Northern Samar		30,267	-	30,267	20,436	30,267	20,436	9,831	-	0	9,831	100%	100%	68%	68%
TOTAL SECTION 9		821,627	(252)	821,376	808,538	820,793	809,143	12,837	583	-605	11,649	100%	100%	99%	99%
GRAND TOTAL		1,156,962	(707)	1,156,256	1,143,418	1,155,673	1,143,903	12,837	583	-485	11,769	100%	100%	99%	99%