

FY 2023 MONTHLY DISBURSEMENT PROGRAM
(In Thousand Pesos)

BED No. 3

Department : Budgetary Support to Government Corporation
Agency : National Irrigation Administration
Operating Unit : Central Office (NIA)
Organization Code : 3500050100001
Report Status : FY 2023 GAA

Program / Activity / Project (PAP)	Allocation (P'000)	1ST QUARTER				2ND QUARTER				3RD QUARTER				4TH QUARTER				GRAND TOTAL
		JANUARY	FEBRUARY	MARCH	TOTAL	APRIL	MAY	JUNE	TOTAL	JULY	AUGUST	SEPTEMBER	TOTAL	OCTOBER	NOVEMBER	DECEMBER	TOTAL	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
I. NOTICE OF CASH ALLOCATION																		
A. FISCAL YEAR (FY) BUDGET	40,862,765	827,385	3,115,003	6,084,535	10,026,923	3,214,809	3,655,434	3,877,403	10,747,646	3,290,905	2,911,613	2,885,105	9,087,623	5,264,090	2,352,429	3,384,054	11,000,573	40,862,765
New GAA	40,862,765	827,385	3,115,003	6,084,535	10,026,923	3,214,809	3,655,434	3,877,403	10,747,646	3,290,905	2,911,613	2,885,105	9,087,623	5,264,090	2,352,429	3,384,054	11,000,573	40,862,765
FOR LATER RELEASE	40,862,765	827,385	3,115,003	6,084,535	10,026,923	3,214,809	3,655,434	3,877,403	10,747,646	3,290,905	2,911,613	2,885,105	9,087,623	5,264,090	2,352,429	3,384,054	11,000,573	40,862,765
Programs and Locally Funded Projects																		
MOOE	40,687,765	827,385	3,115,003	6,040,785	9,983,173	3,200,226	3,640,851	3,862,820	10,703,897	3,276,322	2,897,030	2,870,522	9,043,874	5,249,507	2,337,846	3,369,468	10,956,821	40,687,765
GOP Counterpart					-				-				-					-
MOOE	49,000	-	-	12,250	12,250	4,083	4,083	4,083	12,249	4,083	4,083	4,083	12,249	4,083	4,083	4,086	12,252	49,000
Loans Proceed					-				-				-					-
MOOE	126,000	-	-	31,500	31,500	10,500	10,500	10,500	31,500	10,500	10,500	10,500	31,500	10,500	10,500	10,500	31,500	126,000
II. PRIOR YEARS (FY) BUDGET																		
Continuing Appropriations	16,792,499	-	6,319,481	1,981,005	8,300,486	1,651,692	2,120,347	1,799,630	5,571,669	425,765	414,122	438,541	1,278,428	776,273	428,242	437,401	1,641,916	16,792,499
FOR LATER RELEASE	16,792,499	-	6,319,481	1,981,005	8,300,486	1,651,692	2,120,347	1,799,630	5,571,669	425,765	414,122	438,541	1,278,428	776,273	428,242	437,401	1,641,916	16,792,499
Programs and Locally Funded Projects																		
MOOE	16,792,499		6,319,481	1,981,005	8,300,486	1,651,692	2,120,347	1,799,630	5,571,669	425,765	414,122	438,541	1,278,428	776,273	428,242	437,401	1,641,916	16,792,499
	57,655,264	827,385	9,434,484	8,065,540	18,327,409	4,866,501	5,775,781	5,677,033	16,319,315	3,716,670	3,325,735	3,323,646	10,366,051	6,040,363	2,780,671	3,821,455	12,642,489	57,655,264

Prepared by:


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In Coordination With:


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Program / Activity / Project (PAP)			JANUARY	FEBRUARY	MARCH	TOTAL	APRIL	MAY	JUNE	TOTAL	JULY	AUGUST	SEPTEMBER	TOTAL	OCTOBER	NOVEMBER	DECEMBER	TOTAL	
GENERAL ADMINISTRATION AND SUPPORT																			
1	Operation Subsidy	8,175,224	681,269	681,269	681,269	2,043,807	681,269	681,269	681,269	2,043,807	681,269	681,269	681,268	2,043,806	681,268	681,268	681,268	2,043,804	8,175,224
2	Operation and Maintenance of NIS Pump Irrigation Systems	431,176	10,896	56,012	40,886	107,794	47,586	34,926	30,728	113,240	37,310	37,001	37,777	112,088	45,920	37,119	30,015	98,054	431,176
TOTAL GENERAL ADMINISTRATION AND SUPPORT		8,606,400	692,165	737,281	722,155	2,151,601	728,855	716,195	711,997	2,157,047	718,579	718,270	719,045	2,155,894	717,188	713,387	711,283	2,141,858	8,606,400
SUPPORT TO OPERATIONS																			
1	Payment for ROW, Completion Works & Unpaid Claims Damages of Completed Projects	30,000			30,000	30,000													30,000
2	Feasibility Study & Detailed Engineering (FSDE) and Pre-Engineering Activities of Various Projects	400,374		53,000	47,094	100,094	125,000	50,000	25,000	200,000	25,000	25,000	25,000	75,000	25,000	280	25,280	400,374	
3	Irrigation Management Transfer Support Services (IMTSS)	396,442		18,780	80,340	99,120	79,814	30,360	30,360	140,534	30,360	30,360	30,360	91,080	30,360	17,674	17,674	65,708	396,442
4	Establishment of Farmland Geographic Information System (GIS)	256,917	-	25,692	-	25,692	-	64,229	-	64,229	77,075	-	-	77,075	89,921	-	-	89,921	256,917
5	Heavy Equipment Procurement for Irrigation Systems	776,000	-				-	-	-	-	-	-	-		776,000			776,000	776,000
6	Quick Response Fund	300,000			100,000	100,000			100,000	100,000			50,000	50,000		50,000		50,000	300,000
TOTAL SUPPORT TO OPERATIONS		2,159,733	-	97,472	257,434	354,906	204,814	144,589	155,360	504,763	132,435	55,360	105,360	293,155	921,281	67,954	17,674	1,006,909	2,159,733
OPERATIONS																			
PROGRAM 1: Irrigation Systems Restoration Program		21,093,631	69,680	2,007,808	3,195,922	5,273,410	1,776,724	2,060,551	2,022,709	5,859,984	1,789,831	1,391,243	1,277,305	4,458,379	2,992,111	1,035,670	1,474,077	5,501,858	21,093,631
Sub-Program 1: National Irrigation Systems		13,052,525	6,213	1,271,619	1,985,301	3,263,133	1,191,198	1,394,668	1,348,019	3,933,885	1,035,649	666,387	653,940	2,355,976	2,340,307	494,674	664,550	3,499,531	13,052,525
1	Restoration of National Irrigation Systems	2,638,845		537,634	122,078	659,712	257,596	256,201	269,953	783,750	231,891	227,982	211,087	670,960	165,389	160,214	198,820	524,423	2,638,845
2	Mindanao Irrigation Development Project	20,000		5,000		5,000		5,000		5,000		5,000		5,000		5,000		5,000	20,000
3	Climate Change Adaptation Works (National Systems)	2,632,330	-		658,083	658,083	-	323,288	-	323,288	366,879	-	-	366,879	1,284,080	-	-	1,284,080	2,632,330
4	Repair of National Irrigation Systems	6,488,560		643,882	978,258	1,622,140	701,042	701,036	968,923	2,371,001	370,832	358,129	385,523	1,114,484	835,000	275,253	270,682	1,380,935	6,488,560
5	Improvement of Service Roads in National Irrigation Systems	1,272,790	6,213	85,103	226,882	318,198	232,560	109,143	109,143	450,846	66,047	75,276	57,330	198,653	55,838	54,207	195,048	305,093	1,272,790
Sub-Program 2: Communal Irrigation Systems		7,460,698	57,878	720,931	1,086,366	1,865,175	567,105	604,829	612,924	1,784,858	696,773	655,203	565,316	1,917,292	595,236	507,477	790,660	1,893,373	7,460,698
6	Restoration of Communal Irrigation Systems	2,811,278	32,943	55,744	614,133	702,820	117,105	271,279	279,374	667,758	246,773	321,653	231,766	800,192	245,236	207,477	187,795	640,508	2,811,278
7	Repair of Communal Irrigation Systems	4,649,420	24,935	665,187	472,233	1,162,355	450,000	333,550	333,550	1,117,100	450,000	333,550	333,550	1,117,100	350,000	300,000	602,865	1,252,865	4,649,420
Sub-Program 3: Other Irrigation Systems		580,408	5,589	15,258	124,255	145,102	18,421	61,054	61,766	141,241	57,409	69,653	58,049	185,111	56,568	33,519	18,867	108,954	580,408
8	Repair of Pump Irrigation Systems	580,408	5,589	15,258	124,255	145,102	18,421	61,054	61,766	141,241	57,409	69,653	58,049	185,111	56,568	33,519	18,867	108,954	580,408
PROGRAM 2: Irrigation Systems Development Program		9,003,001	65,540	272,442	1,909,024	2,247,006	504,416	734,099	987,337	2,225,852	650,060	746,740	783,395	2,180,195	633,510	535,418	1,181,020	2,349,948	9,003,001
Sub-Program 1: New National Irrigation		2,350,876	14,835	62,467	505,419	582,721	141,188	172,034	265,461	578,683	223,143	208,236	227,545	658,924	201,259	189,316	139,973	530,548	2,350,876
9	Ilocos Norte-Ilocos Sur - Abra Irrigation Project, Stage 2	10,000	766	766	968	2,500	816	998	880	2,694	780	780	762	2,322	763	980	741	2,484	10,000
10	Ilocos Sur Transbasin Project, Ilocos Sur	10,000	200	300	2,000	2,500	500	500	1,000	2,000	1,000	1,500	1,000	3,500	1,000	500	500	2,000	10,000
11	Lower Apayao River Irrigation Project (LARIP), Apayao	5,000		1,000	250	1,250	500	500	500	1,500	500	500	250	1,000	500	250	500	1,250	5,000
12	Dribulan River Irrigation Project, Isabela	50,000	669	3,285	8,546	12,500	3,285	3,285	7,238	13,808	3,285	3,285	7,238	13,808	3,285	3,954	2,645	9,884	50,000
13	Lusod Integrated National Irrigation Project, Quirino	50,000			12,500	12,500			11,675	11,675			11,675	11,675	7,000	3,150	4,000	14,150	50,000
14	Tumauni River Multipurpose Project, Isabela	10,000			2,500	2,500		392	594	1,208	1,309	1,910	2,108	5,327	965			965	10,000
15	Balog-Balog Multipurpose Project Phase II, Tarlac	789,049			197,263	197,263	55,000	50,000	50,000	155,000	50,000	50,000	50,000	150,000	64,000	120,000	102,786	286,786	789,049
18	Pangasinan Irrigation Project, Bayambang Pangasinan	20,000													20,000			20,000	20,000
19	Caulaman Irrigation Project (Formerly Upper Gumain River Irrigation Project), Pampanga	50,000		5,000	7,500	12,500	8,333	8,333	8,334	25,000	5,000	5,000	2,500	12,500					50,000
20	Panay River Basin Integrated Development Project (PRBIDP), Capiz	10,000	-	100	2,400	2,500	1,000	1,500	1,500	4,000	1,500		1,000	2,500	1,000	-		1,000	10,000
21	Hilabangan Irrigation Project, Negros Occidental	46,787	3,000	4,000	4,697	11,697	4,000	4,000	4,000	12,000	4,500	4,500	6,590	15,590	4,500	3,000		7,500	46,787
22	Jalaui River Multipurpose Project - Stage II, Iloilo	175,000	-	-	43,750	43,750	14,583	14,583	14,583	43,749	14,583	14,583	14,583	43,749	14,583	14,583	14,586	43,752	175,000
Peso Counterpart		49,000	-		12,250	12,250	4,083	4,083	4,083	12,249	4,083	4,083	4,083	12,249	4,083	4,083	4,086	12,252	49,000
Loans Proceeds		126,000			31,500	31,500	10,500	10,500	10,500	31,500	10,500	10,500	10,500	31,500	10,500	10,500	10,500	31,500	126,000
23	Malinao Dam Improvement Project, Bohol	5,000			1,250	1,250			1,000	1,000			1,000	1,000			1,750	1,750	5,000
24	Tanjay-Bas River Irrigation Project, Negros Oriental	148,037	4,130	19,152	13,728	37,010	4,570	16,108	25,947	46,625	23,658	20,341	12,459	56,458	7,944			7,944	148,037
25	Bugko Irrigation Project, Northern Samar	45,000		2,844	8,406	11,250	3,000	2,851	7,834	13,685	5,994	2,943	5,081	14,018	3,798	1,265	984	6,047	45,000
26	Pampukan Irrigation Project, Northern Samar	130,000		6,500	26,000	32,500	15,000	1,263	23,270	39,533	17,316	8,502	14,677	40,495	10,972	3,653	2,847	17,472	130,000
27	Hagbay Irrigation Project, Northern Samar	56,500			14,125	14,125					9,040	10,170	9,040	28,250	7,345	5,085	1,695	14,125	56,500
28	Bodao Irrigation Project, Northern Samar	68,000		3,400	13,600	17,000	5,000	3,507	12,172	20,679	9,058	4,447	7,677	21,182	5,739	1,911	1,489	9,139	68,000
29	Gaudan Irrigation Project (Formerly Lower Sibuguey I RIS Extension Project), Zamboanga Sibugay	18,595			4,649	4,649	2,908	2,369	2,369	7,646	2,100	2,100	2,100	6,300					18,595
30	Imelda Irrigation Project (Formerly Lower Sibuguey II RIS Extension), Zamboanga Sibugay	100,000			25,000	25,000	5,000	15,000	5,000	25,000	15,000	15,000	5,000	35,000	5,000	5,000	5,000	15,000	100,000
31	Union Valley Irrigation Project, Zamboanga del Sur	35,000	700	1,750	6,300	8,750		4,200	4,550	8,750	4,550	4,200	3,500	12,250	2,800	1,750	700	5,250	35,000
32	Manat Irrigation Project, Compostella Valley	150,000	870	6,870	29,760	37,500	1,860	13,845	29,715	45,420	20,985	21,							

Program / Activity / Project (PAP)	Allocation (P'000)	1ST QUARTER				2ND QUARTER				3RD QUARTER				4TH QUARTER				GRANDTOTAL
		JANUARY	FEBRUARY	MARCH	TOTAL	APRIL	MAY	JUNE	TOTAL	JULY	AUGUST	SEPTEMBER	TOTAL	OCTOBER	NOVEMBER	DECEMBER	TOTAL	
Sub-Program 2: Establishment of Pump Irrigation	1,720,984	-	-	430,246	430,246	188,611	258,266	226,777	673,654	124,495	168,949	151,965	445,409	67,056	104,619	-	171,675	1,720,984
37 Establishment of Pump IP (EGPIP)	1,720,984	-	-	430,246	430,246	188,611	258,266	226,777	673,654	124,495	168,949	151,965	445,409	67,056	104,619	-	171,675	1,720,984
a Solar Power-Driven Pump Irrigation Projects	1,720,984	-	-	430,246	430,246	188,611	258,266	226,777	673,654	124,495	168,949	151,965	445,409	67,056	104,619	-	171,675	1,720,984
Sub-Program 3: Small Reservoir Irrigation	1,415,732	7,788	64,681	282,716	355,185	134,772	111,755	168,175	414,702	116,332	138,669	142,513	397,514	133,033	94,185	21,113	248,331	1,415,732
38 Bayabas Small Reservoir Irrigation Project, Pangasinan	100,000	59	149	24,792	25,000	298	357	387	1,042	387	357	14,851	15,595	25,000	25,000	8,363	58,363	100,000
39 Dumococ Small Reservoir Irrigation Project, Pangasinan	200,000	-	4,000	46,000	50,000	18,000	10,000	10,000	38,000	22,000	25,000	15,000	62,000	20,000	20,000	10,000	50,000	200,000
40 Balasag Small Reservoir Irrigation Project, Isabela	50,000	-	-	12,500	12,500	-	-	19,000	19,000	-	-	10,000	10,000	4,500	4,000	-	8,500	50,000
41 Calapangan Small Reservoir Irrigation Project, Cagayan	50,000	-	-	12,500	12,500	-	-	18,000	18,000	-	-	11,000	11,000	4,500	4,000	-	8,500	50,000
42 Bayabas Small Reservoir Irrigation Project, Bulacan	50,000	-	2,500	10,000	12,500	3,000	6,000	8,000	17,000	2,500	5,000	5,000	12,500	4,000	4,000	-	8,000	50,000
43 Balabalingao Small Reservoir Irrigation Project, Nueva Ecija	100,000	-	15,000	10,000	25,000	40,000	-	-	40,000	-	-	-	-	20,000	15,000	-	35,000	100,000
44 Macalelon Small Reservoir Irrigation Project, Quezon	124,638	-	-	31,160	31,160	7,790	5,580	7,790	21,160	12,464	14,928	12,464	39,856	16,463	15,999	-	32,462	124,638
45 Itato-Iraan Small Reservoir Irrigation Project, Palawan	56,113	180	1,024	12,825	14,029	2,475	2,912	3,030	8,417	9,068	7,542	5,836	22,446	11,221	-	-	11,221	56,113
46 Baguingon Small Reservoir Irrigation Project, Marinduque	150,000	5,625	11,250	20,625	37,500	13,125	26,250	13,125	52,500	13,125	26,250	13,125	52,500	7,500	-	-	7,500	150,000
47 Bayuran Small Reservoir Irrigation Project, Capiz	20,000	-	1,000	4,000	5,000	2,000	2,000	2,000	6,000	2,000	2,000	2,000	6,000	3,000	-	-	3,000	20,000
48 Cabano Small Reservoir Irrigation Project, Guimaras	55,000	-	6,875	6,875	13,750	5,500	5,500	5,500	16,500	5,500	5,500	5,500	16,500	2,750	2,750	2,750	8,250	55,000
49 Hubale Small Reservoir Irrigation Project, Bohol	10,000	-	-	2,500	2,500	-	-	1,500	1,500	2,000	1,500	1,000	4,500	1,500	-	-	1,500	10,000
50 Calunasan Small Reservoir Irrigation Project, Bono	20,000	-	-	5,000	5,000	-	-	3,000	3,000	1,000	4,000	3,000	8,000	4,000	-	-	4,000	20,000
51 Hibulangan Small Reservoir Irrigation Project, Northern Leyte	164,981	-	7,127	34,119	41,246	16,564	18,577	35,982	71,123	11,648	23,906	14,122	49,575	2,000	936	-	2,936	164,981
52 Sta. Rita Small Reservoir Irrigation Project, Western Samar	200,000	-	12,640	37,360	50,000	22,020	29,080	34,820	85,920	26,640	13,080	22,580	62,300	1,780	-	-	1,780	200,000
53 Lindan Small Reservoir Irrigation Project, Davao de Oro	15,000	424	616	3,960	5,000	1,000	1,499	541	3,040	2,000	2,106	535	4,641	2,319	-	-	2,319	15,000
54 Tulunan Small Reservoir Irrigation Project, North Cotabato	50,000	1,500	2,500	8,500	12,500	3,000	4,000	5,500	12,500	6,000	7,500	6,500	20,000	2,500	-	-	5,000	50,000
Sub-Program 4: Special Irrigation	2,589,602	-	80,047	567,354	647,401	-	130,281	242,106	372,387	122,531	142,474	121,639	386,644	110,849	102,298	970,023	1,183,170	2,589,602
55 Small Irrigation Projects (SIP)	2,589,602	-	80,047	567,354	647,401	-	130,281	242,106	372,387	122,531	142,474	121,639	386,644	110,849	102,298	970,023	1,183,170	2,589,602
Sub-Program 6: Other Irrigation Systems	925,807	42,917	65,247	123,289	231,453	39,845	61,763	84,818	186,426	63,559	88,412	139,733	291,704	121,313	45,000	49,911	216,224	925,807
56 Comprehensive Agrarian Reform Program-IC (CARP-IC)	925,807	42,917	65,247	123,289	231,453	39,845	61,763	84,818	186,426	63,559	88,412	139,733	291,704	121,313	45,000	49,911	216,224	925,807
TOTAL OPERATIONS	30,096,632	135,220	2,280,250	5,104,946	7,520,416	2,281,140	2,794,650	3,010,046	8,085,836	2,439,891	2,137,983	2,060,700	6,638,574	3,625,621	1,571,088	2,655,097	7,851,806	30,096,632
GRAND TOTAL	40,862,765	827,385	3,115,003	6,084,535	10,026,923	3,214,809	3,655,434	3,877,403	10,747,646	3,290,905	2,911,613	2,885,105	9,087,623	5,264,090	2,352,429	3,384,054	11,000,573	40,862,765

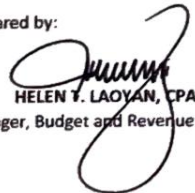
FY 2023 MONTHLY DISBURSEMENT PROGRAM
(In Thousand Pesos)

BED 3 Prior Years

Department : Budgetary Support to Government Corporation
Agency : National Irrigation Administration
Operating Unit : Central Office (NIA)
Organization Code : 3500050100001
Report Status : FY 2023 GAA

PARTICULARS	1ST QUARTER				2ND QUARTER				3RD QUARTER				4TH QUARTER				GRAND TOTAL
	JANUARY	FEBRUARY	MARCH	TOTAL	APRIL	MAY	JUNE	TOTAL	JULY	AUGUST	SEPTEMBER	TOTAL	OCTOBER	NOVEMBER	DECEMBER	TOTAL	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
PRIOR YEARS																	
CY 2015	-	128,528	57,229	185,757	165,623	220,831	165,623	552,077	55,208	55,208	55,208	165,624	110,416	55,208	55,207	220,831	1,124,289
Various PAPs																	
MOOE		128,528	57,229	185,757	165,623	220,831	165,623	552,077	55,208	55,208	55,208	165,624	110,416	55,208	55,207	220,831	1,124,289
CY 2016	-	54,255	24,072	78,327	61,973	82,458	62,145	206,576	20,485	20,485	20,485	61,455	40,970	20,485	20,485	81,940	428,298
Various PAPs																	
MOOE		54,255	24,072	78,327	61,973	82,458	62,145	206,576	20,485	20,485	20,485	61,455	40,970	20,485	20,485	81,940	428,298
CY 2017	-	495,351	163,614	658,965	261,977	349,303	261,977	873,257	87,325	87,325	87,325	261,975	174,652	87,327	87,327	349,306	2,143,503
Various PAPs																	
MOOE		495,351	163,614	658,965	261,977	349,303	261,977	873,257	87,325	87,325	87,325	261,975	174,652	87,327	87,327	349,306	2,143,503
CY 2018	-	1,729,526	506,434	2,235,960	447,733	615,275	507,364	1,570,372	111,666	100,001	124,193	335,860	203,453	121,600	130,241	455,294	4,597,486
Various PAPs																	
MOOE		1,729,526	506,434	2,235,960	447,733	615,275	507,364	1,570,372	111,666	100,001	124,193	335,860	203,453	121,600	130,241	455,294	4,597,486
CY 2019	-	3,911,821	1,229,656	5,141,477	714,386	852,480	802,521	2,369,387	151,081	151,103	151,330	453,514	246,782	143,622	144,141	534,545	8,498,923
Various PAPs																	
MOOE		3,911,821	1,229,656	5,141,477	714,386	852,480	802,521	2,369,387	151,081	151,103	151,330	453,514	246,782	143,622	144,141	534,545	8,498,923
GRAND TOTAL	-	6,319,481	1,981,005	8,300,486	1,651,692	2,120,347	1,799,630	5,571,669	425,765	414,122	438,541	1,278,428	776,273	428,242	437,401	1,641,916	16,792,499
Various PAPs																	
MOOE	-	6,319,481	1,981,005	8,300,486	1,651,692	2,120,347	1,799,630	5,571,669	425,765	414,122	438,541	1,278,428	776,273	428,242	437,401	1,641,916	16,792,499

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