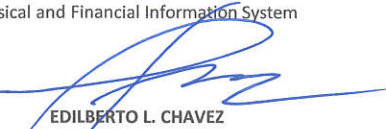


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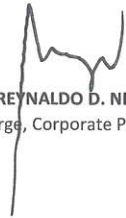
PROJECT	ALLOCATION (P'000)	PHYSICAL TARGET									ACCOMPLISHMENT										
		NEW	RESTO	Canals (km.)	Canal Lining (km.)	HDPE (km.)	Structures (Unit)	COCONET (sq. m.)	Concrete Road (km)	Gravel (km)	NEW	RESTO	Canals (km.)	Canal Lining (km.)	HDPE (km.)	Structures (Unit)	COCONET (sq. m.)	Concrete Road (km)	Gravel (km)	PHY (%)	FIN (%)
GENERAL ADMINISTRATION AND SUPPORT																					
Agri-Agra NDC Loan repayment	1,498,870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provision for the Non-Power Component of the San Roque	1,480,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Purpose Project																					
Payment of NIA's Obligation to CE-Casacnan for Water delivery fee	3,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrigation Fee Subsidy	2,600,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Subsidy	2,512,547	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repair, Operation and Maintenance of NIS Pump IS	290,634.03	-	-	-	-	-	-	-	-	-	-	-	-	1.02	-	-	-	-	-	-	100.00
Total for GENERAL ADMINISTRATION AND SUPPORT	11,382,051.03	-	-	-	-	-	-	-	-	-	-	-	-	1.02	-	-	-	-	-	-	-
SUPPORT TO OPERATIONS																					
Feasibility Study, Detailed Eng'g. & Pre-Eng'g. Activities (FSDE)	1,025,659.37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67.36
Feasibility Study & Detailed Engineering (FSDE) and Pre-Engineering Activities of Various Projects	6,907	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Heavy Equipment Procurement for Irrigation Systems	406,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.02
Irrigation Management Transfer Support Services (IMTSS)	98,186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	78.76
Payment for ROW, Completion Works & Unpaid Claims and Damages of Completed Projects	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.88
Quick Response Fund (Communal Systems)	326,914.74	-	198	13.43	2.15	-	13	-	-	-	-	198	13.43	4.85	-	35	-	-	-	-	99.56
Quick Response Fund (National Systems)	171,955.29	-	-	-	-	-	-	-	-	-	-	-	-	3.53	-	4	-	-	0.50	-	99.97
Establishment of Farmland GIS	125,528	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	58.50
Total for SUPPORT TO OPERATIONS	2,191,150.40	-	198	13.43	2.15	-	13	-	-	-	-	198	13.43	8.38	-	39	-	-	0.50	-	-
OPERATIONS																					
PROGRAM 1: Irrigation Systems Restoration Program	11,516,606	336	16,335	349.46	1,028.50	33.28	2,773	422,398	57.35	217.85	356	17,656	400.30	1,123.74	42.34	3,275	465,548	83.04	223.67	99.59	97.86
Sub-Program 1: National Irrigation Systems	6,835,051	-	8,149	297.49	483.60	-	885	339,010	57.35	215.96	-	8,771	355.80	549.55	0.96	1,011	353,972	82.34	221.61	99.33	98.36
Sub-Program 2: Communal Irrigation Systems	4,490,219	336	7,716	47.31	542.09	30.28	1,880	83,388	-	1.89	356	8,415	39.85	571.69	38.38	2,252	111,576	0.70	2.06	99.98	97.05
Sub-Program 3: Other Irrigation Systems	191,336	-	470	4.65	2.81	3.00	8	-	-	-	-	470	4.65	2.50	3.00	12	-	-	-	100.00	99.21
PROGRAM 2: Irrigation Systems Development Program	16,838,994	33,342	1,726	37.11	568.08	137.92	2,843	-	4.37	10.59	36,793	4,456	192.86	739.54	161.24	4,156	39,280	9.23	109.72	90.82	87.31
Sub-Program 1: New Irrigation Systems	5,230,343	4,712	145	-	41.86	-	106	-	4.37	3.84	6,981	2,811	86.42	152.44	-	979	39,280	5.35	90.52	81.44	77.77
Sub-Program 2: Establishment of Pump Irrigation Systems	1,554,126	6,270	144	1.00	1.40	10.50	48	-	-	-	6,575	144	-	3.29	10.50	52	-	-	-	69.74	68.54
Sub-Program 3: Small Reservoir Irrigation Projects	1,956,200	935	-	-	7.46	-	13	-	-	-	1,314	-	29.15	17.17	-	100	-	2.49	1.40	94.87	87.04
Sub-Program 4: Special Irrigation Projects	5,858,973	15,259	92	16.00	345.42	97.94	2,007	-	-	2.50	15,822	72	32.25	367.14	106.62	2,272	-	1.39	16.94	99.94	96.82
Sub-Program 5: Extension/Expansion Irrigation Systems	1,737,820	5,000	633	20.11	137.28	21.26	430	-	-	4.25	5,043	633	43.40	153.99	30.77	543	-	-	0.86	100.00	98.23
Sub-Program 6: Other Irrigation Projects	501,532	1,166	712	-	34.66	8.22	239	-	-	-	1,058	796	1.64	45.50	13.35	210	-	-	-	100.00	97.00
Total for OPERATIONS	28,355,600	33,678	18,061	386.56	1,596.58	171.20	5,616	422,398	61.72	228.44	37,149	22,112	593.16	1,863.28	203.58	7,431	504,828	92.27	333.40	94.49	91.70
OTHER SOURCES																					
National Disaster Risk Reduction Management Fund	539,125	-	-	-	-	-	-	-	-	-	-	825	-	12.53	-	16	-	-	1.87	100.00	100.00
Total for OTHER SOURCES	539,125	-	-	-	-	-	-	-	-	-	-	825	-	12.53	-	16	-	-	1.87	100.00	100.00
GRAND TOTAL	42,467,926	33,678	18,259	399.99	1,598.73	171.20	5,629	422,398	61.72	228.44	37,149	23,135	606.59	1,885.21	203.58	7,486	504,828	92.27	335.77	94.60	91.86

System Generated by Online Physical and Financial Information System

Prepared by:


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Noted by:


REYNALDO D. NILO
Officer in-charge, Corporate Planning Services


SUSSIE T. TAMEGRA
Manager, Management Information Division

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PROJECT	ALLOCATION (P'000)	PHYSICAL TARGET									ACCOMPLISHMENT										
		NEW	RESTO	Canals (km.)	Canal Lining (km.)	HDPE (km.)	Structures (Unit)	COCONET (sq. m.)	Concrete Road (km)	Gravel (km)	NEW	RESTO	Canals (km.)	Canal Lining (km.)	HDPE (km.)	Structures (Unit)	COCONET (sq. m.)	Concrete Road (km)	Gravel (km)	PHY (%)	FIN (%)
GENERAL ADMINISTRATION AND SUPPORT																					
Agri-Agra NDC Loan repayment	1,498,870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provision for the Non-Power Component of the San Roque Multi-Purpose Project	1,480,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payment of NIA's Obligation to CE-Casecnan for Water delivery fee	3,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrigation Fee Subsidy	2,600,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Subsidy	2,512,547	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repair, Operation and Maintenance of NIS Pump IS	290,634.03	-	-	-	-	-	-	-	-	-	-	-	-	1.02	-	-	-	-	-	-	100.00
Total for GENERAL ADMINISTRATION AND SUPPORT	11,382,051.03	-	-	-	-	-	-	-	-	-	-	-	-	1.02	-	-	-	-	-	-	-
SUPPORT TO OPERATIONS																					
Feasibility Study, Detailed Eng'g. & Pre-Eng'g. Activities (FSDE)	1,025,659.37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67.36
Feasibility Study & Detailed Engineering (FSDE) and Pre-Engineering Activities of Various Projects	6,907	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Heavy Equipment Procurement for Irrigation Systems	406,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.02
Irrigation Management Transfer Support Services (IMTSS)	98,186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	78.76
Payment for ROW, Completion Works & Unpaid Claims and Damages of Completed Projects	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.88
Quick Response Fund (Communal Systems)	326,914.74	-	198	13.43	2.15	-	13	-	-	-	-	198	13.43	4.85	-	35	-	-	-	-	99.56
Quick Response Fund (National Systems)	171,955.29	-	-	-	-	-	-	-	-	-	-	-	-	3.53	-	4	-	0.50	-	-	99.97
Establishment of Farmland GIS	125,528	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	58.50
Total for SUPPORT TO OPERATIONS	2,191,150.40	-	198	13.43	2.15	-	13	-	-	-	-	198	13.43	8.38	-	39	-	-	0.50	-	-
OPERATIONS																					
PROGRAM 1: Irrigation Systems Restoration Program	11,516,606	336	16,335	349.46	1,028.50	33.28	2,773	422,398	57.35	217.85	356	17,656	400.30	1,123.74	42.34	3,275	465,548	83.04	223.67	99.59	97.86
Sub-Program 1: National Irrigation Systems	6,835,051	-	8,149	297.49	483.60	-	885	339,010	57.35	215.96	-	8,771	355.80	549.55	0.96	1,011	353,972	82.34	221.61	99.33	98.36
Daet-Talisay RIS Improvement Project, Camarines Norte	30,000	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100.00	100.00	100.00
Rinconada Integrated Irrigation System Improvement Project, Camarines Sur	49,994	-	38	-	15.85	-	27	-	-	-	-	38	-	15.85	-	27	-	-	-	100.00	89.90
Lasang RIS Improvement Project, Davao Del Norte	50,000	-	243	-	4.30	-	-	-	-	-	-	243	-	4.30	-	-	-	-	-	100.00	100.00
Resto/Rehab/Repair of Existing National IS-RRENIS	4,954,112	-	4,683	275.39	420.56	-	523	-	3.58	49.81	-	4,849	287.25	479.39	0.96	667	-	11.06	56.70	100.00	99.35
Climate Change Adaptation Works (National Systems)	629,399	-	600	22.10	1.60	-	321	-	2.72	-	-	600	68.15	3.65	-	298	-	-	2.09	100.00	97.94
Upgrading/Rehabilitation of NIS damaged by Typhoon Yolanda	179,981	-	123	-	41.29	-	14	-	-	2.90	-	123	-	43.97	-	19	-	-	3.06	100.00	98.48</

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PROJECT	ALLOCATION (P'000)	PHYSICAL TARGET									ACCOMPLISHMENT										
		NEW	RESTO	Canals (km.)	Canal Lining (km.)	HDPE (km.)	Structures (Unit)	COCONET (sq. m.)	Concrete Road (km)	Gravel (km)	NEW	RESTO	Canals (km.)	Canal Lining (km.)	HDPE (km.)	Structures (Unit)	COCONET (sq. m.)	Concrete Road (km)	Gravel (km)	PHY (%)	FIN (%)
Sub-Program 2: Communal Irrigation Systems	4,490,219	336	7,716	47.31	542.09	30.28	1,880	83,388	-	1.89	356	8,415	39.85	571.69	38.38	2,252	111,576	0.70	2.06	99.98	97.05
Resto/Rehab/Repair of Existing Communal IS-RRECIS	4,290,348	336	7,716	46.85	538.40	30.28	1,738	-	-	1.89	356	8,400	39.39	565.23	38.38	2,109	-	0.70	2.06	99.98	97.00
Climate Change Adaptation Works (Communal Systems)	114,167	-	-	0.46	2.38	-	142	-	-	-	-	15	0.46	3.43	-	134	-	-	-	100.00	97.56
Coconet Slope Protection in Communal Irrigation Systems	85,704	-	-	-	1.32	-	-	83,388	-	-				3.03		9	111,576			100.00	99.12
Sub-Program 3: Other Irrigation Systems	191,336	-	470	4.65	2.81	3.00	8	-	-	-	-	470	4.65	2.50	3.00	12	-	-	-	100.00	99.21
Repair of Groundwater Pump Irrigation Systems (RGPIS)	191,336	-	470	4.65	2.81	3.00	8	-	-	-		470	4.65	2.50	3.00	12				100.00	99.21
PROGRAM 2: Irrigation Systems Development Program	16,838,994	33,342	1,726	37.11	568.08	137.92	2,843	-	4.37	10.59	36,793	4,456	192.86	739.54	161.24	4,156	39,280	9.23	109.72	90.82	87.31
Sub-Program 1: New Irrigation Systems	5,230,343	4,712	145	-	41.86	-	106	-	4.37	3.84	6,981	2,811	86.42	152.44	-	979	39,280	5.35	90.52	81.44	77.77
Agno RIS Extension Project, Pangasinan	511,792	-	-	-	-	-	-	-	-	-	2,680	2,756	72.24	20.18		276			32.69	100.00	99.16
Lower Agno River Irrigation System Improvement Project, Pangasinan	65,000	-	55	-	1.71	-	4	-	-	1.71		55		2.31		5			2.31	100.00	100.00
Lower Sibuguey I RIS Extension Project, Zamboanga Sibugay	150,000	-	-	-	10.00	-	40	-	-	-				18.90		50				100.00	99.90
Lower Sibuguey II RIS Extension Project, Zamboanga Sibugay	164,915	-	-	-	-	-	6	-	-	-						6				100.00	100.00
Aklan RIS Improvement Project, Aklan	195,200	308	-	-	-	-	-	-	-	-	308									100.00	90.62
General Gregorio Del Pilar Impounding Project, Ilocos Sur	38,000	-	-	-	-	-	-	-	-	-			3.37			37				100.00	100.00
Ilocos Norte Irrigation Project - Stage II, Ilocos Norte	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	96.42	89.02
Ilocos Sur Integrated Irrigation Project, Ilocos Sur	5,000	-	-	-	-	-	-	-	-	-										100.00	100.00
Dibulan River Irrigation Project, Isabela	83,584	-	-	-	-	-	-	-	-	-										100.00	100.00
Tumauni River MultiPurpose Project, Isabela	49,987	-	-	-	-	-	-	-	-	-										100.00	100.00
North Lawis Irrigation Project, Zambales	168,902	-	-	-	4.55	-	13	-	2.89	-				4.55		13		2.89		100.00	100.00
Upper Gumain Irrigation Project, Pampanga	100,000	-	-	-	4.01	-	3	-	1.48	-				4.01		3		1.48		100.00	100.00
Casecnan Multipurpose Irrigation and Power Project, Phase II, Nueva Ecija	61,457	-	-	-	-	-	-	-	-	-				8.93			39,280		48.45	100.00	98.61
Marikit Irrigation Project, Nueva Ecija	20,000	69	-	-	2.67	-	15	-	-	2.13	69			2.67		15			2.13	100.00	100.00
Quipot River Irrigation Project, Quezon	100,000	-	-	-	-	-	-	-	-	-										100.00	92.84
Bongabong River Irrigation Project, Oriental Mindoro	230,000	-	-	-	-	-	-	-	-	-										100.00	97.38
Panay River Basin Integrated Development Project (PRBIDP), Capiz	125,000	-	-	-	-	-	-	-	-	-										100.00	89.47
Hilabangan Irrigation Project, Negros Occidental	199,821	700	-	-	-	-	-	-	-	-	600									85.72	69.56
Imbang Irrigation Project, Negros Occidental	20,000	-	-	-	-	-	-	-	-	-										-	-
Malogo Irrigation Project, Negros Occidental	99,768	400	-	-	-	-	-	-	-	-	400									100.00	96.94
Amlan Irrigation Project, Negros Oriental	15,600	50	-	-	-	-	-	-	-	-	50									100.00	100.00
Sta. Agueda-Datagon Irrigation Project, Negros Oriental	109,500	350	-	-	-	-	-	-	-	-	350									100.00	100.00
Malinao Dam Improvement Project, Bohol	252,834	-	-	-	-	-	-	-	-	-										3.60	3.60
Bantayan Irrigation Project, Samar (Northern)	116,557	228	-	-	-	-	-	-	-	-	228			10.36		111				100.00	100.00
Bulao Irrigation Project (Formerly HCAAP), Samar (Northern)	87,842	100	-	-	-	-	-	-	-	-			0.20	4.15		6				56.92	54.88

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PROJECT	ALLOCATION (P'000)	PHYSICAL TARGET									ACCOMPLISHMENT										
		NEW	RESTO	Canals (km.)	Canal Lining (km.)	HDPE (km.)	Structures (Unit)	COCONET (sq. m.)	Concrete Road (km)	Gravel (km)	NEW	RESTO	Canals (km.)	Canal Lining (km.)	HDPE (km.)	Structures (Unit)	COCONET (sq. m.)	Concrete Road (km)	Gravel (km)	PHY (%)	FIN (%)
Ibingan Small Reservoir Irrigation Project, Sorsogon	100,000	-	-	-	-	-	-	-	-	-										86.87	68.93
Bayuyan Small Reservoir Irrigation Project, Capiz	35,000	-	-	-	-	-	-	-	-	-	189									100.00	99.61
Cabano Small Reservoir Irrigation Project, Guimaras	20,000	-	-	-	-	-	-	-	-	-									1.40	100.00	89.66
Benliw Small Reservoir Irrigation Project, Bohol	100,000	-	-	-	-	-	-	-	-	-	190									100.00	98.39
Bonot-Bonot Small Reservoir Irrigation Project, Bohol	100,000	-	-	-	-	-	-	-	-	-										98.20	94.11
Calunasan Small Reservoir Irrigation Project, Bohol	450,000	-	-	-	-	-	-	-	-	-										81.00	65.24
Hibale Small Reservoir Irrigation Project, Bohol	20,000	-	-	-	-	-	-	-	-	-										100.00	100.00
Mabini-Cayacay Small Reservoir Irrigation Project, Bohol	84,000	-	-	-	-	-	-	-	-	-										100.00	96.09
Hibulangan Small Reservoir Irrigation Project, Leyte (Northern)	111,393	-	-	-	-	-	-	-	-	-				5.26		60				100.00	91.24
Sta. Rita Small Reservoir Irrigation Project, Samar (Western)	118,607	-	-	-	-	-	-	-	-	-			28.55	0.52		15				100.00	99.17
Tulunan Small Reservoir Irrigation Project, North Cotabato	5,000	-	-	-	-	-	-	-	-	-				1.65		8		2.49		100.00	100.00
Sub-Program 4: Special Irrigation Projects	5,858,973	15,259	92	16.00	345.42	97.94	2,007	-	-	2.50	15,822	72	32.25	367.14	106.62	2,272	-	1.39	16.94	99.94	96.82
Balikatan Sagip Patubig Program (BSPP)	188,000	393	37	0.58	65.70	20.23	140	-	-	-	393	37	0.58	65.79	20.13	146	-	-	-	100.00	100.00
Small Irrigation Projects (SIP)	5,670,973	14,866	55	15.42	279.72	77.71	1,867	-	-	2.50	15,429	35	31.67	301.35	86.49	2,126	-	1.39	16.94	99.94	96.72
Sub-Program 5: Extension/Expansion Irrigation Systems	1,737,820	5,000	633	20.11	137.28	21.26	430	-	-	4.25	5,043	633	43.40	153.99	30.77	543	-	-	0.86	100.00	98.23
Extension/Expansion of Existing Communal Irrigation Systems	1,070,175	3,825	278	2.18	98.73	20.76	318	-	-	-	3,878	278	16.45	114.66	29.35	435	-	-	-	100.00	98.18
Extension/Expansion of Existing National Irrigation Systems	667,646	1,175	355	17.93	38.55	0.50	112	-	-	4.25	1,165	355	26.94	39.33	1.41	108	-	-	0.86	100.00	98.30
Sub-Program 6: Other Irrigation Projects	501,532	1,166	712	-	34.66	8.22	239	-	-	-	1,058	796	1.64	45.50	13.35	210	-	-	-	100.00	97.00
Comprehensive Agrarian Reform Program-IC (CARP-IC)	501,532	1,166	712	-	34.66	8.22	239	-	-	-	1,058	796	1.64	45.50	13.35	210	-	-	-	100.00	97.00
Total for OPERATIONS	28,355,600.11	33,678	18,061	386.56	1,596.58	171.20	5,616	422,398.37	61.72	228.44	37,149	22,112	593.16	1,863.28	203.58	7,431	504,828	92.27	333.40	94.49	91.70
OTHER SOURCES																					
NDRRMF																					
National Disaster Risk Reduction Management Fund (Communal Systems)	36,500	-	-	-	-	-	-	-	-	-	-	-	-	1.51	-	1	-	-	-	100.00	100.00
National Disaster Risk Reduction Management Fund (National Systems)	502,625	-	-	-	-	-	-	-	-	-	-	825	-	11.02	-	15	-	-	1.87	100.00	100.00
Total for NDRRMF	539,125	-	-	-	-	-	-	-	-	-	-	825	-	12.53	-	16	-	-	1.87	100.00	100.00
GRAND TOTAL	42,467,926	33,678	18,259	399.99	1,598.73	171.20	5,629	422,398.37	61.72	228.44	37,149	23,135	606.59	1,885.21	203.58	7,486	504,828	92.27	335.77	94.60	91.86