

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
Agency: National Irrigation Administration - NATIONWIDE
Operating Unit: N/A
Organization Code (UACS): 350050100001

2019 1-9-19
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Operations Department

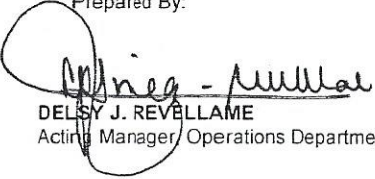
NATIONAL IRRIGATION ADMINISTRATION
CONSTRUCTION MANAGEMENT DIVISION
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ENGINEERING DEPARTMENT

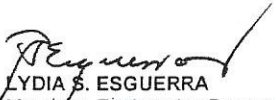
Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year,Cummulative)						Variance	Remarks
		ACTUAL	ESTIMATE	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		Jan.1-Sept.30	Oct.1-Dec.30									
1	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12	
OPERATIONS												
ORGANIZATIONAL OUTCOMES (OOs) : IRRIGATION FACILITIES AND												
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION												
Outcome Indicators												
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)		-		-	0.32%				0.32%	0.32%		
2. Percentage (%) increase in the average cropping intensity:												
a. National Irrigation Systems		-		-	1.88%				1.88%	1.88%		
b. Communal Irrigation Systems				-	0.83%				0.83%	0.83%		
Output Indicators												
1. Number of hectares irrigated in all cropping season:												
a. National Irrigation Systems		1,302,179	2,349	1,307,415	1,327,977		655,645	996,069	1,327,977	20,562		
Wet/2nd Cropping Season		648,706	2,349	651,055	663,817	-	-	331,908	663,817	12,762		
Dry/1st Cropping Season		641,702	-	641,702	655,645	-	655,645	655,645	655,645	13,943		
3rd Cropping Season		11,771	2,887	14,658	8,516	-	-	8,516	8,516	(6,142)		
b. Communal Irrigation Systems		818,454	93,279	906,559	837,297		423,980	645,300	837,297	(69,262)		
Wet/2nd Cropping Season		407,489	76,521	484,010	423,504	-	-	211,752	423,504	(60,506)		
Dry/1st Cropping Season		396,141	-	396,141	404,225	-	423,980	423,980	404,225	8,084		
3rd Cropping Season		14,824	16,758	26,408	9,568	-	-	9,568	9,568	(16,840)		
2. Number of hectares in irrigation systems restored		5,639	4,002	9,641	3,565		-	-	3,565	(6,494)		
a. National Irrigation Systems		1,457	2,005	3,462	1,288	-	-	-	1,288	(2,174)		
b. Communal Irrigation Systems		4,182	1,998	6,180	2,277	-	-	-	2,277	(3,902)		
3. Kilometers of canal network repaired/rehabilitated with and without canal		953.65	226.37	1,180.02	762.09	-	18	55	762.09	(418)		
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM												
Outcome Indicators												
1. Percentage (%) increase of new service area developed		-	-	-	35.96%	-	-	-	35.96%	35.96%		
2. Percentage (%) increase in the number of farmer beneficiaries		-	-	-	2.60%	-	-	-	2.60%	2.60%		
Output Indicators												
1. Number of hectares of new service areas developed		7,417	14,223	21,640	29,421		70	1,855	29,421	7,781.02		
a. National Irrigation Systems		557	5,671	6,228	8,657	-	70	1,855	8,657	2,429		
b. Communal Irrigation Systems		6,860	8,552	15,412	20,764	-	-	-	20,764	5,352		
2. Kilometer of new canals completed ready for irrigation water services		346.54	891.96	1,282.99	539.30	-	0.50	25.00	539.30	(743.69)		


Prepared By:

In coordination with:

Approved By:


DELSY J. REVELLAME
Acting Manager, Operations Department


LYDIA S. ESGUERRA
Manager, Engineering Department


ROGELIA C. DELA TORRE
Manager, CORPLAN


GEN RICARDO R. VISAYA RET
Administrator

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - NATIONWIDE
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year, Cumulative)					Variance	Remarks
		ACTUAL Jan.1-Sept.30	ESTIMATE Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
OPERATIONS											
ORGANIZATIONAL OUTCOMES (OOs) : IRRIGATION FACILITIES AND SERVICES											
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION											
Outcome Indicators											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)		-		-	0.32%				0.32%	0.32%	
2. Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems		-		-	1.88%				1.88%	1.88%	
b. Communal Irrigation Systems				-	0.83%				0.83%	0.83%	
Output Indicators											
1. Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems		1,302,179.00	5,236.00	1,307,415	1,327,977		655,645	996,069	1,327,977	20,562	
Wet/2nd Cropping Season		648,706.00	2,349.00	651,055	663,816.50			331,908.25	663,816.50	12,761.50	
Dry/1st Cropping Season		641,702.00	-	641,702	655,644.50		655,644.50	655,644.50	655,644.50	13,942.50	
3rd Cropping Season		11,771.00	2,887.00	14,658.00	8,516.00			8,516.00	8,516.00	(6,142.00)	
b. Communal Irrigation Systems		818,454.00	93,278.50	911,732.50	837,297.00		423,980.00	645,300.00	837,297.00	(74,436)	
Wet/2nd Cropping Season		407,489.00	76,521.00	484,010.00	423,504.00			211,752.00	423,504.00	(60,506.00)	
Dry/1st Cropping Season		396,141.00	-	396,141.00	404,225.00		423,980.00	423,980.00	404,225.00	8,084.00	
3rd Cropping Season		14,824.00	16,757.50	31,581.50	9,568.00			9,568.00	9,568.00	(22,013.50)	
2. Number of hectares in irrigation systems restored		5,639	4,002	9,641.25	3,565.32		-	-	3,565.32	(6,494)	
a. National Irrigation Systems		1,457.00	2,005	3,462	1,288.00		-	-	1,288.00	(2,174)	
b. Communal Irrigation Systems		4,182.00	1,998	6,180	2,277.32		-	-	2,277.32	(3,902)	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		953.65	226.37	1,180.02	762.09	-			762.09	(418)	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage (%) increase of new service area developed		-	-	-	44.84%	-	-	-	44.84%	44.84%	
2. Percentage (%) increase in the number of farmer beneficiaries		-	-	-	2.12%	-	-	-	2.12%	2.12%	
Output Indicators											
1. Number of hectares of new service areas developed		7,417.00	9,069.98	16,486.98	23,879.00		-	-	23,879.00	7,392.02	
a. National Irrigation Systems		557.00	518.00	1,075	3,115	-	-	-	3,115.00	2,040	
b. Communal Irrigation Systems		6,860.00	8,551.98	15,412	20,764	-	-	-	20,764.00	5,352	
2. Kilometer of new canals completed ready for irrigation water services		346.54	847.47	1,194.01	508.30	-	-	-	508.30	(685.71)	

Prepared By:

Delcy J. Revelante
 DELCY J. REVELANTE


Acting Manager, Operations Department

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - CAR
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year, Cumulative)					Variance	Remarks
		ACTUAL	ESTIMATE	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan. 1-Sept. 30	Oct. 1-Dec. 30	5=3+4	6	7	8	9	10		
1	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
OPERATIONS											
ORGANIZATIONAL OUTCOMES (OOS) : IRRIGATION FACILITIES AND SERVICES											
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION											
Outcome Indicators											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)		-		-	0.27%				0.27%	0.27%	
2. Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems		-		-	3.84				3.84	3.84	
b. Communal Irrigation Systems				-	5.26				5.26	5.26	
Output Indicators											
1. Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems		34,244.00	298.50	34,542.50	35,560		17,730	26,645	35,560	1,018	
Wet/2nd Cropping Season		16,800.00	298.50	17,098.50	17,830.00			8,915.00	17,830.00	731.50	
Dry/1st Cropping Season		17,444.00	-	17,444.00	17,730.00		17,730.00	17,730.00	17,730.00	286.00	
3rd Cropping Season		-	-	-	-						
b. Communal Irrigation Systems		79,286.00	1,159.50	80,445.50	83,458.00		38,544.00	63,501.00	83,458.00	3,013	
Wet/2nd Cropping Season		37,705.00	1,159.50	38,864.50	39,914.00			19,957.00	39,914.00	1,049.50	
Dry/1st Cropping Season		36,581.00	-	36,581.00	38,544.00		38,544.00	38,544.00	38,544.00	1,963.00	
3rd Cropping Season		5,000.00	-	5,000.00	5,000.00			5,000.00	5,000.00	-	
2. Number of hectares in irrigation systems restored		306	62	367.50	286.00		-	-	286.00	(93)	
a. National Irrigation Systems		22	-	22	88.00	-	-	-	88	66	
b. Communal Irrigation Systems		284	62	346	198.00	-	-	-	198	(148)	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		102.71	10.65	113.36	101.82	-	18	55	101.82	(12)	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage (%) increase of new service area developed		-	-	-	50.38%	-	-	-	50.38%	50.38%	
2. Percentage (%) increase in the number of farmer beneficiaries		-	-	-	1.20%	-	-	-	1.20%	1.20%	
Output Indicators											
1. Number of hectares of new service areas developed		669.00	193.50	862.50	1,297.00				1,297.00	434.50	
a. National Irrigation Systems		2	112	114	-	-	-	-	-	(114)	
b. Communal Irrigation Systems		667	82	749	1,297	-	-	-	1,297	549	
2. Kilometer of new canals completed ready for irrigation water services		47.86	80.07	127.93	60.20	-	-	-	60.20	(67.73)	

Prepared By:


 DELA J. REVELLAME
 Acting Manager, Operations Department

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 1
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year,Cummulative)					Variance	Remarks
		ACTUAL	ESTIMATE	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30	Oct.1-Dec.30								
1	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
OPERATIONS											
ORGANIZATIONAL OUTCOMES (Oos) : IRRIGATION FACILITIES AND SERVICES ENHANCED											
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)		-	-	-	0.23%				0.23%	0.23%	
2. Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems		-	-	-	-				-	-	
b. Communal Irrigation Systems		-	-	-	2.41				2.41	2.41	
Output Indicators											
1. Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems		79,845.00	-	79,845.00	79,230.00	-	37,478.00	58,800.50	79,230.00	(615.00)	
Wet/2nd Cropping Season		41,108.00	-	41,108	41,259			20,630	41,259	151	
Dry/1st Cropping Season		36,937.00	-	36,937	37,478		37,478	37,478	37,478	541	
3rd Cropping Season		1,800.00	-	1,800	493			493	493	(1,307)	
b. Communal Irrigation Systems		72,925.00	20,903.50	93,829	74,680	-	30,805	53,726	74,680	(19,149)	
Wet/2nd Cropping Season		42,194.00	19,110	61,304	41,908			20,954	41,908	(19,396)	
Dry/1st Cropping Season		29,144.00	-	29,144	30,805		30,805	30,805	30,805	1,661	
3rd Cropping Season		1,587.00	1,794	3,381	1,967			1,967	1,967	(1,414)	
2. Number of hectares in Irrigation systems restored		675.00	121.50	796.50	308.00	-	-	-	308.00	(488.50)	
a. National Irrigation Systems		151	64	215	115	-	-	-	115	(100)	
b. Communal Irrigation Systems		524	58	582	193	-	-	-	193	(389)	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		63.68	10.17	73.85	116.56	-	-	-	116.56	42.72	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage (%) increase of new service area developed		-	-	-	100%	-	-	-	100.00%	100%	
2. Percentage (%) increase in the number of farmer beneficiaries		-	-	-	3.07%	-	-	-	3.07%	3.07%	
Output Indicators											
1. Number of hectares of new service areas developed		1,210.00	442.48	1,652.48	4,108.00	-	-	-	4,108.00	2,456	
a. National Irrigation Systems		255	-	255	535	-	-	-	535	280	
b. Communal Irrigation Systems		955	442	1,397	3,573	-	-	-	3,573	2,176	
2. Kilometer of new canals completed ready for irrigation water services		15.29	51.36	66.65	22.78	-	-	-	22.78	(43.87)	

Prepared By:

DELSY J. REVELLAME

Acting Manager, Operations Department

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 2
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year, Cumulative)					Variance	Remarks
		ACTUAL Jan.1-Sept.30	ESTIMATE Oct.1-Dec.30	Total 5=3+4	Total 6	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
OPERATIONS	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
ORGANIZATIONAL OUTCOMES (OOs) : IRRIGATION FACILITIES AND SERVICES ENHANCED											
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)		-		-	0.22%				0.22%	0.22%	
2. Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems		-		-	5.74				5.74	5.74	
b. Communal Irrigation Systems		-		-	3.36				3.36	3.36	
Output Indicators											
1. Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems		101,205	-	101,205	107,015	-	55,354	81,185	107,015	5,810	
Wet/2nd Cropping Season		49,511.00	-	49,511	51,661			25,831	51,661	2,150	
Dry/1st Cropping Season		51,694.00	-	51,694	55,354		55,354	55,354	55,354	3,660	
3rd Cropping Season		-									
b. Communal Irrigation Systems		76,984	37,676	111,973	80,240	-	40,120	60,180	80,240	(31,733)	
Wet/2nd Cropping Season		37,966.00	34,989	72,955	40,120			20,060	40,120	(32,835)	
Dry/1st Cropping Season		39,018.00	-	39,018	40,120		40,120	40,120	40,120	1,102	
3rd Cropping Season		-	2,587		-					-	
2. Number of hectares in irrigation systems restored		213	799	1,012	202	-	-	-	202	(810)	
a. National Irrigation Systems		0	386	386	55				55	(331)	
b. Communal Irrigation Systems		213	413	626	147				147	(479)	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		0	13.55	13.55	24.47				24.47	10.93	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage (%) increase of new service area developed		-	-	-	100%				100.00%	100%	
2. Percentage (%) increase in the number of farmer beneficiaries		-	-	-	1.68%				1.68%	1.68%	
Output Indicators											
1. Number of hectares of new service areas developed		4.00	402.00	406.00	1,544.00	-	-	-	1,544.00	1,138	
a. National Irrigation Systems		0	9.5	10	320				320	311	
b. Communal Irrigation Systems		4	393	397	1,224				1,224	828	
2. Kilometer of new canals completed ready for irrigation water services		-	64	64	-		-		-	(63.72)	

Prepared By:

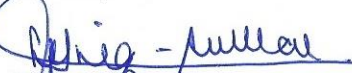

 DELSY J. REVELLAME
 Acting Manager, Operations Department

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - MRIIS
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year,Cummulative)					Variance	Remarks
		ACTUAL	ESTIMATE	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6	7	8	9	10		
OPERATIONS	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
ORGANIZATIONAL OUTCOMES (OOs) : IRRIGATION FACILITIES AND SERVICES ENHANCED											
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)		-		-	0%				0%		
2. Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems		-		-	-				-		
b. Communal Irrigation Systems		-		-	-				-		
Output Indicators											
1. Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems		169,831	125	169,956	167,436	-	84,101	125,769	167,436	(2,520)	
Wet/2nd Cropping Season		84,968.00	125	85,093	83,335			41,668	83,335	(1,758)	
Dry/1st Cropping Season		84,863.00	-	84,863	84,101		84,101	84,101	84,101	(762)	
3rd Cropping Season		-		-	-						
b. Communal Irrigation Systems		-	-	-	-	-	-	-	-	-	
Wet/2nd Cropping Season		-	-	-	-	-	-	-	-	-	
Dry/1st Cropping Season		-	-	-	-	-	-	-	-	-	
3rd Cropping Season		-	-	-	-	-	-	-	-	-	
2. Number of hectares in irrigation systems restored		0	-	-	-	-	-	-	-	-	
a. National Irrigation Systems		0	-	-	-	-	-	-	-	-	
b. Communal Irrigation Systems		0	-	-	-	-	-	-	-	-	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		40.25	-	40.25	28.12				28.12	(12.13)	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage (%) increase of new service area developed		-	-	-	-				-	-	
2. Percentage (%) increase in the number of farmer beneficiaries		-	-	-	-				-	-	
Output Indicators											
1. Number of hectares of new service areas developed		-	20.00	20.00	-	-	-	-	-	(20)	
a. National Irrigation Systems		0	20	20	-				-	(20)	
b. Communal Irrigation Systems		0	-	-	-				-	-	
2. Kilometer of new canals completed ready for irrigation water services		5.10	68.45	73.55	-		-		-	(73.55)	

Prepared By:


 DELSY J. REVELLAME
 Acting Manager, Operations Department

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 3
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year, Cumulative)					Variance	Remarks
		ACTUAL Jan.1-Sept.30	ESTIMATE Oct.1-Dec.30	Total 5=3+4	Total 6	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
OPERATIONS	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
ORGANIZATIONAL OUTCOMES (OOs) : IRRIGATION FACILITIES AND SERVICES ENHANCED											
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)		-		-	0.18%				0.18%	0.18%	
2. Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems		-		-	8.07				8.07	8.07	
b. Communal Irrigation Systems		-		-	-				-	-	
Output Indicators											
1. Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems		86,364	-	86,364	92,719	-	44,885	68,802	92,719	6,355	
Wet/2nd Cropping Season		44,663.00	-	44,663	47,834			23,917	47,834	3,171	
Dry/1st Cropping Season		41,129.00	-	41,129	44,885		44,885	44,885	44,885	3,758	
3rd Cropping Season		572.00		572							
b. Communal Irrigation Systems		98,188	4,936	100,537	97,589	-	46,484	72,037	97,589	(2,948)	
Wet/2nd Cropping Season		51,980.00	2,349	54,329	51,105			25,553	51,105	(3,224)	
Dry/1st Cropping Season		46,208.00	-	46,208	46,484		46,484	46,484	46,484	276	
3rd Cropping Season		-	2,587	-	-					-	
2. Number of hectares in irrigation systems restored		54	438	492	156	-	-	-	156	(336)	
a. National Irrigation Systems		20	400	420	26				26	(394)	
b. Communal Irrigation Systems		34	38	72	130				130	58	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		4.5	41.02	45.52	57.00				57.00	11.49	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage (%) increase of new service area developed		-	-	-	-				0.00%	-	
2. Percentage (%) increase in the number of farmer beneficiaries		-	-	-	1.87%				1.87%	1.87%	
Output Indicators											
1. Number of hectares of new service areas developed		541.00	2,282.50	2,823.50	1,681.00	-	-	-	1,681.00	(1,143)	
a. National Irrigation Systems		0	-	-	-				-	-	
b. Communal Irrigation Systems		541	2,283	2,824	1,681				1,681	(1,143)	
2. Kilometer of new canals completed ready for irrigation water services		17.46	92.77	110.23	13.70		-		13.70	(96.53)	

Prepared By:

Sy J. Revellame
 DEB SY J. REVELLAME
 Acting Manager, Operations Department

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - UPRIS
 Operating Unit: N/A
 Organization Code (UACS): 360050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year, Cumulative)					Variance	Remarks
		ACTUAL Jan.1-Sept.30	ESTIMATE Oct.1-Dec.30	Total 5=3+4	Total 6	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
OPERATIONS	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
ORGANIZATIONAL OUTCOMES (Oos) : IRRIGATION FACILITIES AND SERVICES ENHANCED											
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)		-		-	0%				0%		
2. Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems		-		-	-				-		
b. Communal Irrigation Systems		-		-	-				-		
Output Indicators											
1. Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems		254,592	-	254,592	253,289	-	125,848	190,365	253,289	(1,303)	
Wet/2nd Cropping Season		125,726.00	-	125,726	125,848			62,924	125,848	122	
Dry/1st Cropping Season		128,866.00	-	128,866	125,848		125,848	125,848	125,848	(3,018)	
3rd Cropping Season		-	-	-	1,593			1,593	1,593	1,593	
b. Communal Irrigation Systems		-	-	-	-	-	-	-	-	-	
Wet/2nd Cropping Season		-	-	-	-	-	-	-	-	-	
Dry/1st Cropping Season		-	-	-	-	-	-	-	-	-	
3rd Cropping Season		-	-	-	-	-	-	-	-	-	
2. Number of hectares in irrigation systems restored		-	-	-	-	-	-	-	-	-	
a. National Irrigation Systems		-	-	-	-	-	-	-	-	-	
b. Communal Irrigation Systems		-	-	-	-	-	-	-	-	-	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		124.07	24.07	148.14	28.12				28.12	(120.02)	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage (%) increase of new service area developed		-	-	-	-				-	-	
2. Percentage (%) increase in the number of farmer beneficiaries		-	-	-	-				-	-	
Output Indicators											
1. Number of hectares of new service areas developed		-	-	-	-	-	-	-	-	-	
a. National Irrigation Systems		-	-	-	-	-	-	-	-	-	
b. Communal Irrigation Systems		-	-	-	-	-	-	-	-	-	
2. Kilometer of new canals completed ready for irrigation water services		-	-	-	-	-	-	-	-	-	

Prepared By:

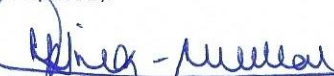

 DELCY J. REVELLAME
 Acting Manager, Operations Department

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 4A
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year, Cumulative)					Variance	Remarks
		ACTUAL Jan.1-Sept.30	ESTIMATE Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
OPERATIONS											
ORGANIZATIONAL OUTCOMES (OOs) : IRRIGATION FACILITIES AND SERVICES ENHANCED											
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)		-		-	0.74%				0.74%	0.74%	
2. Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems		-		-	4.29				4.29	4.29	
b. Communal Irrigation Systems		-		-	-				-	-	
Output Indicators											
1. Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems		29,885	1,236	31,121	32,036	-	15,869	24,045	32,036	916	
Wet/2nd Cropping Season		14,750.00	416	15,166	15,982			7,991	15,982	817	
Dry/1st Cropping Season		14,924.00	-	14,924	15,869		15,869	15,869	15,869	945	
3rd Cropping Season		211.00	820	1,031	185			185	185	(846)	
b. Communal Irrigation Systems		31,583	-	31,583	31,836	-	15,735	23,786	31,836	253	
Wet/2nd Cropping Season		15,941.00	-	15,941	16,101			8,051	16,101	160	
Dry/1st Cropping Season		15,642.00	-	15,642	15,735		15,735	15,735	15,735	93	
3rd Cropping Season		-		-	-					-	
2. Number of hectares in irrigation systems restored		20	170	189.50	250	-	-	-	250	61	
a. National Irrigation Systems		-	34	34	7				7	(27)	
b. Communal Irrigation Systems		20	136	156	243				243	88	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		18.9	11.28	30.18	36.66				36.66	6.49	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage (%) increase of new service area developed		-	-	-	100%				100.00%	100%	
2. Percentage (%) increase in the number of farmer beneficiaries		-	-	-	4.48%				4.48%	4.48%	
Output Indicators											
1. Number of hectares of new service areas developed		317.00	390.50	707.50	1,528.00	-	-	-	1,528.00	821	
a. National Irrigation Systems		-	73	73	-				-	(73)	
b. Communal Irrigation Systems		317	318	635	1,528				1,528	894	
2. Kilometer of new canals completed ready for irrigation water services		-	-	-	26.92		-		26.92	26.92	

Prepared By:


 DELCY J. REVELLAME
 Acting Manager, Operations Department

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 4B
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year, Cumulative)					Variance	Remarks
		ACTUAL	ESTIMATE	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6	7	8	9	10		
OPERATIONS	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
ORGANIZATIONAL OUTCOMES (OOs) : IRRIGATION FACILITIES AND SERVICES ENHANCED											
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)		-		-	0.72%				0.72%	0.72%	
2. Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems		-		-	-				-		
b. Communal Irrigation Systems		-		-	-				-		
Output Indicators											
1. Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems		38,715	-	38,715	38,456	-	18,545	28,501	38,456	(259)	
Wet/2nd Cropping Season		19,437.00	-	19,437	19,911			9,956	19,911	474	
Dry/1st Cropping Season		19,278.00	-	19,278	18,545		18,545	18,545	18,545	(733)	
3rd Cropping Season		-	-	-	-						
b. Communal Irrigation Systems		55,133	-	55,133	50,848	-	24,800	37,824	50,848	(4,285)	
Wet/2nd Cropping Season		28,602.00	-	28,602	26,048			13,024	26,048	(2,554)	
Dry/1st Cropping Season		25,165.00	-	25,165	24,800		24,800	24,800	24,800	(365)	
3rd Cropping Season		1,366.00		1,366	-					(1,366)	
2. Number of hectares in irrigation systems restored		395	259	653.50	247	-	-	-	247	(407)	
a. National Irrigation Systems		-	-	-	105				105	105	
b. Communal Irrigation Systems		395	259	653.50	142				142	(512)	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		51.28	5.00	56.28	103.99				103.99	47.71	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage (%) increase of new service area developed		-	-	-	62.82%				62.82%	62.82%	
2. Percentage (%) increase in the number of farmer beneficiaries		-	-	-	6.46%				6.46%	6.46%	
Output Indicators											
1. Number of hectares of new service areas developed		292.00	1,104.00	1,396.00	2,273.00	-	-	-	2,273.00	877	
a. National Irrigation Systems		-	67	67	94				94	27	
b. Communal Irrigation Systems		292	1,037	1,329	2,179				2,179	850	
2. Kilometer of new canals completed ready for irrigation water services		3.66	40.67	44.33	8.00		-		8.00	(36.33)	

Prepared By:

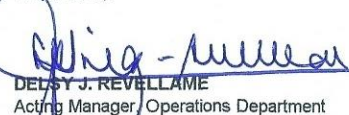

 DELCY J. REVELLAME
 Acting Manager, Operations Department

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 5
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year,Cummulative)					Variance	Remarks
		ACTUAL	ESTIMATE	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30	Oct.1-Dec.30								
1	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
OPERATIONS											
ORGANIZATIONAL OUTCOMES (OOs) : IRRIGATION FACILITIES AND SERVICES ENHANCED											
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)		-		-	0.09%				0.09%	0.09%	
2. Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems		-		-	1.98				1.98	1.98	
b. Communal Irrigation Systems		-		-	0.42				0.42	0.42	
Output Indicators											
1. Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems		40,214	-	40,214	41,009	-	20,500	30,755	41,009	795	
Wet/2nd Cropping Season		20,325.00	-	20,325	20,509			10,255	20,509	184	
Dry/1st Cropping Season		19,779.00	-	19,779	20,500		20,500	20,500	20,500	721	
3rd Cropping Season		110.00	-	110							
b. Communal Irrigation Systems		70,804	2,587	73,391	71,103	-	35,571	53,337	71,103	(2,288)	
Wet/2nd Cropping Season		35,533.00	-	35,533	35,532			17,766	35,532	(1)	
Dry/1st Cropping Season		35,271.00	-	35,271	35,571		35,571	35,571	35,571	300	
3rd Cropping Season		-	2,587	2,587	-					(2,587)	
2. Number of hectares in irrigation systems restored		630	180	810	73	-	-	-	73	(737)	
a. National Irrigation Systems		152	180	332	20				20	(312)	
b. Communal Irrigation Systems		478	-	478	53				53	(425)	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		61.15	-	61.15	26.02				26.02	(35.13)	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage (%) increase of new service area developed		-	-	-	9.97%				9.97%	9.97%	
2. Percentage (%) increase in the number of farmer beneficiaries		-	-	-	1.43%				1.43%	1.43%	
Output Indicators											
1. Number of hectares of new service areas developed		888.00	165.00	1,053.00	1,158.00	-	-	-	1,158.00	105	
a. National Irrigation Systems		-	-	-	235				235	235	
b. Communal Irrigation Systems		888	165	1,053	923				923	(130)	
2. Kilometer of new canals completed ready for irrigation water services		40.08	8.24	48.32	-		-		-	(48.32)	

Prepared By:

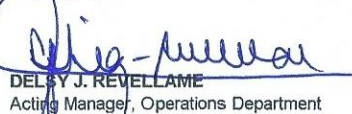

 DELCY J. REVELLAME
 Acting Manager, Operations Department

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 6
 Operating Unit: N/A
 Organization Code (UACS): 350060000000

Particulars 1	UACS CODE 2	Current Year's Accomplishment			Physical Target (Budget Year, Cumulative)					Variance 11=6-5	Remarks 12
		ACTUAL	ESTIMATE	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30 3	Oct.1-Dec.30 4	5=3+4	6	7	8	9	10		
OPERATIONS											
ORGANIZATIONAL OUTCOMES (OOs) : IRRIGATION FACILITIES AND SERVICES ENHANCED											
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)		-		-	0.13%				0.13%	0.13%	
2. Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems		-		-	-				-	-	
b. Communal Irrigation Systems		-		-	3.55				3.55	3.55	
Output Indicators											
1. Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems		87,665	260	87,825	86,209	-	37,718	64,524	86,209	(1,616)	
Wet/2nd Cropping Season		43,916.00	-	43,916	43,371			21,686	43,371	(545)	
Dry/1st Cropping Season		37,244.00	-	37,244	37,718		37,718	37,718	37,718	474	
3rd Cropping Season		6,405.00	260	6,665	5,120			5,120	5,120		
b. Communal Irrigation Systems		44,930	6,780	51,710	45,600	-	22,764	34,182	45,600	(6,110)	
Wet/2nd Cropping Season		21,266.00	4,652	25,918	22,836			11,418	22,836	(3,082)	
Dry/1st Cropping Season		22,747.00	-	22,747	22,764		22,764	22,764	22,764	17	
3rd Cropping Season		917.00	2,129	3,046						(3,046)	
2. Number of hectares in irrigation systems restored		66	337	402.50	99	-	-	-	99	(304)	
a. National Irrigation Systems		31	155	186	20				20	(166)	
b. Communal Irrigation Systems		35	181	216	79				79	(137)	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		15.31	38.55	53.86	59.36				59.36	5.50	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage (%) increase of new service area developed		-	-	-	-11.84%				-11.84%	-11.84%	
2. Percentage (%) increase in the number of farmer beneficiaries		-	-	-	1.26%				1.26%	1.26%	
Output Indicators											
1. Number of hectares of new service areas developed		334.00	734.50	1,068.50	942.00	-	-	-	942.00	(127)	
a. National Irrigation Systems		-	154	154.00	-				-	(154)	
b. Communal Irrigation Systems		334	581	914.50	942				942	28	
2. Kilometer of new canals completed ready for irrigation water services		-	32.50	32.50	7.06		-		7.06	(25.44)	

Prepared By:


 DELCY J. REVELLAME
 Acting Manager, Operations Department

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 7
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year, Cumulative)					Variance	Remarks
		ACTUAL	ESTIMATE	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6	7	8	9	10		
1	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
OPERATIONS											
ORGANIZATIONAL OUTCOMES (Oos) : IRRIGATION FACILITIES AND SERVICES ENHANCED											
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)		-		-	0.10%				0.10%	0.10%	
2. Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems		-		-	-				-		
b. Communal Irrigation Systems		-		-	-				-		
Output Indicators											
1. Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems		17,605	1,808	19,413	18,385	-	8,560	14,035	18,385	(1,028)	
Wet/2nd Cropping Season		8,730.00	-	8,730	8,700			4,350	8,700	(30)	
Dry/1st Cropping Season		8,875.00	-	8,875	8,560		8,560	8,560	8,560	(315)	
3rd Cropping Season		-	1,808	1,808	1,125			1,125	1,125		
b. Communal Irrigation Systems		52,443	67	52,510	50,970	-	24,131	38,851	50,970	(1,540)	
Wet/2nd Cropping Season		23,278.00	67	23,345	24,238			12,119	24,238	894	
Dry/1st Cropping Season		23,411.00	-	23,411	24,131		24,131	24,131	24,131	720	
3rd Cropping Season		5,754.00		5,754	2,601			2,601	2,601	(3,153)	
2. Number of hectares in irrigation systems restored		362	16	368	52	-	-	-	52	(316)	
a. National Irrigation Systems		126	12	138	17				17	(121)	
b. Communal Irrigation Systems		226	4	230	35				35	(195)	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		52.36	13.43	65.79	55.39				55.39	(10.40)	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage (%) increase of new service area developed		-	-	-	-				0.00%	-	
2. Percentage (%) increase in the number of farmer beneficiaries		-	-	-	2.14%				2.14%	2.14%	
Output Indicators											
1. Number of hectares of new service areas developed		989.00	412.00	1,401.00	1,154.00	-	-	-	1,154.00	(247)	
a. National Irrigation Systems		29	1	30	-				-	(30)	
b. Communal Irrigation Systems		960	412	1,372	1,154				1,154	(218)	
2. Kilometer of new canals completed ready for irrigation water services		9.37	74.00	83.37	6.34		-		6.34	(77.03)	

Prepared By:

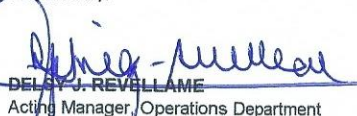

 DELBY J. REVELLAME
 Acting Manager, Operations Department

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 8
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year, Cumulative)					Variance	Remarks
		ACTUAL	ESTIMATE	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6	7	8	9	10		
OPERATIONS	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
ORGANIZATIONAL OUTCOMES (Oos) : IRRIGATION FACILITIES AND SERVICES ENHANCED											
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)		-		-	0.08%				0.08%	0.08%	
2. Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems		-		-	3.56				3.56	3.56	
b. Communal Irrigation Systems		-		-	2.86				2.86	2.86	
Output Indicators											
1. Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems		38,574	-	38,574	39,946	-	19,954	29,960	39,946	1,372	
Wet/2nd Cropping Season		19,468.00	-	19,468	19,992			9,996	19,992	524	
Dry/1st Cropping Season		19,106.00	-	19,106	19,954		19,954	19,954	19,954	848	
3rd Cropping Season		-	-	-	-			-	-	-	
b. Communal Irrigation Systems		46,618	-	46,618	47,951	-	23,850	35,901	47,951	1,333	
Wet/2nd Cropping Season		23,324.00	-	23,324	24,101			12,051	24,101	777	
Dry/1st Cropping Season		23,294.00	-	23,294	23,850		23,850	23,850	23,850	556	
3rd Cropping Season		-	-	-	-			-	-	-	
2. Number of hectares in irrigation systems restored		848	441	1,289	35	-	-	-	35.32	(1,254)	
a. National Irrigation Systems		52	134	186	-				-	(186)	
b. Communal Irrigation Systems		796	307	1,103	35				35.32	(1,068)	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		152.33	-	152.33	-				-	(152.33)	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage (%) increase of new service area developed		-	-	-	46.00%				46.00%	46.00%	
2. Percentage (%) increase in the number of farmer beneficiaries		-	-	-	2.94%				2.94%	2.94%	
Output Indicators											
1. Number of hectares of new service areas developed		67.00	859.00	926.00	1,352.00	-	-	-	1,352.00	426	
a. National Irrigation Systems		47	77.00	124	473				473	349	
b. Communal Irrigation Systems		20	782	802	879				879	77	
2. Kilometer of new canals completed ready for irrigation water services		5.88	176.06	181.94	31.69		-		31.69	(150.25)	

Prepared By:


 DELMY J. REVELLAME
 Acting Manager, Operations Department

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 9
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year,Cummulative)					Variance	Remarks
		ACTUAL	ESTIMATE	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6	7	8	9	10		
1	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
OPERATIONS											
ORGANIZATIONAL OUTCOMES (OOs) : IRRIGATION FACILITIES AND SERVICES ENHANCED											
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)		-		-	2.55%				2.55%	2.55%	
2. Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems		-		-	10.56				10.56	10.56	
b. Communal Irrigation Systems		-		-	8.45				8.45	8.45	
Output Indicators											
1. Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems		27,245	773	28,018	30,122	-	15,036	22,579	30,122	2,105	
Wet/2nd Cropping Season		13,417.00	773	14,190	15,086			7,543	15,086	897	
Dry/1st Cropping Season		13,828.00	-	13,828	15,036		15,036	15,036	15,036	1,208	
3rd Cropping Season		-	-	-	-			-	-	-	
b. Communal Irrigation Systems		31,994	2,516	34,510	34,699	-	17,187	25,943	34,699	189	
Wet/2nd Cropping Season		15,846.00	29	15,875	17,512			8,756	17,512	1,637	
Dry/1st Cropping Season		15,948.00	-	15,948	17,187		17,187	17,187	17,187	1,239	
3rd Cropping Season		200.00	2,487	2,687	-			-	-	(2,687)	
2. Number of hectares in irrigation systems restored		325	85	410	692	-	-	-	692	282	
a. National Irrigation Systems		10	-	10	346				346	336	
b. Communal Irrigation Systems		315	85	400	346				346.00	(54)	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		70.34	9.33	79.67	-				-	(79.67)	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage (%) increase of new service area developed		-	-	-	21.90%				21.90%	21.90%	
2. Percentage (%) increase in the number of farmer beneficiaries		-	-	-	4.53%				4.53%	4.53%	
Output Indicators											
1. Number of hectares of new service areas developed		476.00	556.00	1,032.00	1,258.00	-	-	-	1,258.00	226	
a. National Irrigation Systems		62	-	62	-				-	(62)	
b. Communal Irrigation Systems		414	556	970	1,258				1,258	288	
2. Kilometer of new canals completed ready for irrigation water services		47.76	25.62	73.38	68.20		-		68.20	(5.18)	

Prepared By:


 DELA J. REVELLAME
 Acting Manager, Operations Department

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 10
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year, Cumulative)					Variance	Remarks
		ACTUAL	ESTIMATE	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6	7	8	9	10		
1	2	3	4	5=3+4	6	7	8	9	10	11=6-6	12
OPERATIONS											
ORGANIZATIONAL OUTCOMES (Oos) : IRRIGATION FACILITIES AND SERVICES ENHANCED											
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)		-		-	0.28%				0.28%	0.28%	
2. Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems		-		-	-				-		
b. Communal Irrigation Systems		-		-	-				-		
Output Indicators											
1. Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems		45,974	738	46,712	45,644	-	23,884	34,764	45,644	(1,068)	
Wet/2nd Cropping Season		20,123.00	738	20,861	21,760			10,880	21,760	899	
Dry/1st Cropping Season		23,209.00	-	23,209	23,884		23,884	23,884	23,884	675	
3rd Cropping Season		2,642.00	-	2,642	-			-	-		
b. Communal Irrigation Systems		35,943	2,403	38,346	34,816	-	17,508	26,162	34,816	(3,530)	
Wet/2nd Cropping Season		18,603.00	2,403	21,006	17,308			8,654	17,308	(3,698)	
Dry/1st Cropping Season		17,340.00	-	17,340	17,508		17,508	17,508	17,508	168	
3rd Cropping Season		-	-	-	-			-	-	-	
2. Number of hectares in irrigation systems restored		366	494	860	111	-	-	-	111	(749)	
a. National Irrigation Systems		98	160	258	45				45	(213)	
b. Communal Irrigation Systems		268	335	603	66				66.00	(537)	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		25.93	3.75	29.68	67.00				67.00	37.32	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage (%) increase of new service area developed		-	-	-	100%				100.00%	100%	
2. Percentage (%) increase in the number of farmer beneficiaries		-	-	-	6.38%				6.38%	6.38%	
Output Indicators											
1. Number of hectares of new service areas developed		322.00	516.50	838.50	2,509.00	-	-	-	2,509.00	1,671	
a. National Irrigation Systems		7	-	7	555				555	548	
b. Communal Irrigation Systems		315	517	831.5	1,954				1,954	1,123	
2. Kilometer of new canals completed ready for irrigation water services		13.12	52.44	65.56	63.05		-		63.05	(2.51)	

Prepared By:


 DELMY J. REVELLAME
 Acting Manager, Operations Department

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 11
 Operating Unit: N/A
 Organization Code (UACS): 360050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year,Cummulative)					Variance	Remarks
		ACTUAL	ESTIMATE	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6	7	8	9	10		
1	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
OPERATIONS											
ORGANIZATIONAL OUTCOMES (OOs) : IRRIGATION FACILITIES AND SERVICES ENHANCED											
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)		-		-	0.17%				0.17%	0.17%	
2. Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems		-		-	15.52				15.52	15.52	
b. Communal Irrigation Systems		-		-	-				-		
Output Indicators											
1. Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems		57,221	-	57,221	66,103	-	33,002	49,552	66,103	8,882	
Wet/2nd Cropping Season		29,159.00		29,159	33,102			16,551	33,102	3,943	
Dry/1st Cropping Season		28,062.00	-	28,062	33,002		33,002	33,002	33,002	4,940	
3rd Cropping Season		-	-	-	-			-	-		
b. Communal Irrigation Systems		41,787	-	41,787	40,346	-	20,173	30,260	40,346	(1,441)	
Wet/2nd Cropping Season		21,071.00	-	21,071	20,173			10,086.50	20,173	(898)	
Dry/1st Cropping Season		20,716.00	-	20,716	20,173		20,173	20,173	20,173	(543)	
3rd Cropping Season		-	-	-	-			-	-	-	
2. Number of hectares in irrigation systems restored		66	112	176.50	60	-	-	-	60	(117)	
a. National Irrigation Systems		20	112	132	20				20	(112)	
b. Communal Irrigation Systems		45	-	45	40				40.00	(5)	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		42.73	12.23	54.96	-				-	(54.96)	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage (%) increase of new service area developed		-	-	-	-				-	-	
2. Percentage (%) increase in the number of farmer beneficiaries		-	-	-	1.08%				1.08%	1.08%	
Output Indicators											
1. Number of hectares of new service areas developed		566.00	96.00	662.00	388.00	-	-	-	388.00	(274)	
a. National Irrigation Systems		-	-	-	27				27	27	
b. Communal Irrigation Systems		566	96	662	361				361	(301)	
2. Kilometer of new canals completed ready for irrigation water services		4.10	-	4.10	99.84		-		99.84	95.74	

Prepared By:


 DELCY J. REVELLAME
 Acting Manager, Operations Department

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 12
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year,Cummulative)					Variance	Remarks
		ACTUAL	ESTIMATE	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6	7	8	9	10		
1	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
OPERATIONS											
ORGANIZATIONAL OUTCOMES (OOs) : IRRIGATION FACILITIES AND SERVICES ENHANCED											
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)		-		-	0.49%				0.49%	0.49%	
2. Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems		-		-	-				-		
b. Communal Irrigation Systems		-		-	17.31				17.31	17.31	
Output Indicators											
1. Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems		161,523	-	161,523	160,946	-	75,053	113,000	150,946	(677)	
Wet/2nd Cropping Season		75,807.00		75,807	75,893			37,947	75,893	86	
Dry/1st Cropping Season		75,685.00	-	75,685	75,053		75,053	75,053	75,053	(632)	
3rd Cropping Season		31.00	-	31	-			-	-		
b. Communal Irrigation Systems		57,737	9,004	66,741	67,732	-	33,154	50,443	67,732	991	
Wet/2nd Cropping Season		24,566.00	9,004	33,570	34,578			17,289	34,578	1,008	
Dry/1st Cropping Season		33,171.00	-	33,171	33,154		33,154	33,154	33,154	(17)	
3rd Cropping Season		-	2,587	2,587	-			-	-	(2,587)	
2. Number of hectares in irrigation systems restored		246	182	427.50	372	-	-	-	372	(56)	
a. National Irrigation Systems		160	70	230	100				100	(130)	
b. Communal Irrigation Systems		86	112	197.50	272				272.00	75	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		90.66	10.14	100.80	2.77				2.77	(98.03)	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage (%) increase of new service area developed		-	-	-	100%				100.00%	100%	
2. Percentage (%) increase in the number of farmer beneficiaries		-	-	-	2.41%				2.41%	2.41%	
Output Indicators											
1. Number of hectares of new service areas developed		415.00	547.00	962.00	1,846.00	-	-	-	1,846.00	884	
a. National Irrigation Systems		155	5.00	160	846				846	686	
b. Communal Irrigation Systems		260	542	802	1,000				1,000	198	
2. Kilometer of new canals completed ready for irrigation water services		120.00	15.00	135.00	68.99		-		68.99	(66.01)	

Prepared By:


 DELSY J. REVELLAME
 Acting Manager, Operations Department

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 13
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year,Cummulative)					Variance	Remarks
		ACTUAL	ESTIMATE	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30	Oct.1-Dec.30								
1	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
OPERATIONS											
ORGANIZATIONAL OUTCOMES (OOs) : IRRIGATION FACILITIES AND SERVICES ENHANCED											
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)		-		-	1.75%				1.75%	1.75%	
2. Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems		-		-	5.52				5.52	5.52	
b. Communal Irrigation Systems		-		-	15.07				15.07	15.07	
Output Indicators											
1. Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems		41,577	-	41,577	43,872	-	22,128	33,000	43,872	2,295	
Wet/2nd Cropping Season		20,798.00		20,798	21,744			10,872	21,744	946	
Dry/1st Cropping Season		20,779.00	-	20,779	22,128		22,128	22,128	22,128	1,349	
3rd Cropping Season		-	-	-	-			-	-	-	
b. Communal Irrigation Systems		22,099	2,761	24,860	25,429	-	33,154	39,169	25,429	569	
Wet/2nd Cropping Season		9,614.00	2,761	12,375	12,030			6,015	12,030	(345)	
Dry/1st Cropping Season		12,485.00	-	12,485	13,399		33,154	33,154	13,399	914	
3rd Cropping Season		-		-	-			-	-	-	
2. Number of hectares in irrigation systems restored		1078	310	1,388	622	-	-	-	622	(766)	
a. National Irrigation Systems		615	300	915	324				324	(591)	
b. Communal Irrigation Systems		463	10.50	474	298				298.00	(176)	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		37.45	23.25	60.70	54.81				54.81	(5.89)	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage (%) increase of new service area developed		-	-	-	24.41%				24.41%	24.41%	
2. Percentage (%) increase in the number of farmer beneficiaries		-	-	-	2.42%				2.42%	2.42%	
Output Indicators											
1. Number of hectares of new service areas developed		327.00	349.00	676.00	841.00	-	-	-	841.00	165	
a. National Irrigation Systems		-	-	-	30				30	30	
b. Communal Irrigation Systems		327	349	676	811				811	135	
2. Kilometer of new canals completed ready for irrigation water services		16.86	66.57	83.43	31.53		-		31.53	(51.90)	

Prepared By:

DELSY J. REVELLAME
 Acting Manager, Operations Department

FY 2019 PHYSICAL PLAN

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

FOR APPROVAL											
Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remark
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6=7+8+9+10	7	8	9	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: Irrigation facilities and services enhanced	310100000000000										
IRRIGATION SYSTEMS RESTORATION PROGRAM											
Outcome Indicators											
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)		-	-	-	-	-	-	-	-	-	-
2. Percentage increase in the average cropping intensity:		-	-	-	-	-	-	-	-	-	-
a. National Irrigation Systems		-	-	-	-	-	-	-	-	-	-
b. Communal Irrigation Systems		-	-	-	-	-	-	-	-	-	-
Output Indicators		-	-	-	-	-	-	-	-	-	-
1. Number of hectares irrigated in all cropping		-	-	-	-	-	-	-	-	-	-
a. National Irrigation Systems		-	-	-	-	-	-	-	-	-	-
b. Communal Irrigation Systems		-	-	-	-	-	-	-	-	-	-
2. Number of hectares in irrigation systems restored		-	-	-	-	-	-	-	-	-	-
3. Kilometers of canal network repaired/ rehabilitated with and without canal lining		-	-	-	-	-	-	-	-	-	-
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		-	-	-	-	-	-	-	-	-	-
Outcome Indicators		-	-	-	-	-	-	-	-	-	-
1. Percentage increase of new service area		-	-	-	-	-	-	-	-	-	-
2. Percentage increase in the number of farmer beneficiaries		-	-	-	-	-	-	-	-	-	-
Output Indicators		-	-	-	-	-	-	-	-	-	-
1. Number of hectares of new service areas		-	5,153.00	5,153.00	5,542.00	-	70.00	1,855.00	3,617.00	-	-
2. Kilometer of new canals completed ready for irrigation water services		-	44.49	44.49	56.50	-	0.50	25.00	31.00	-	-
		-	-	-	-	-	-	-	-	-	-

Prepared By:



 LYDIA S. ESGUERRA
 Manager, Engineering Department
 Date:

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration
 Operating Unit: CAR
 Organization Code (UACS): 350050100001
 Report Status: FOR APPROVAL

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6=7+8+9+10	7	8	9	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: Irrigation facilities and services enhanced	3101000000000000										
IRRIGATION SYSTEMS RESTORATION PROGRAM											
Outcome Indicators											
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)											
2. Percentage increase in the average cropping intensity:											
a. National Irrigation Systems											
b. Communal Irrigation Systems											
Output Indicators											
1. Number of hectares irrigated in all cropping season											
a. National Irrigation Systems											
b. Communal Irrigation Systems											
2. Number of hectares in irrigation systems restored											
3. Kilometers of canal network repaired/ rehabilitated with and without canal lining											
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage increase of new service area											
2. Percentage increase in the number of farmer beneficiaries											
Output Indicators											
1. Number of hectares of new service areas			935	935	-						
2. Kilometer of new canals completed ready for irrigation water services			1.8	1.80	-						

Prepared By:


LYDIA S. ESGUERRA
 Manager, Engineering Department
 Date:

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration
 Operating Unit: UPRIIS
 Organization Code (UACS): 350050100001
 Report Status: FOR APPROVAL

Report Status: FOR APPROVAL

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30	Oct.1-Dec.30								
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: Irrigation facilities and services enhanced	3101000000000000										
IRRIGATION SYSTEMS RESTORATION PROGRAM											
Outcome Indicators											
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)											
2. Percentage increase in the average cropping intensity:											
a. National Irrigation Systems											
b. Communal Irrigation Systems											
Output Indicators											
1. Number of hectares irrigated in all cropping season											
a. National Irrigation Systems											
b. Communal Irrigation Systems											
2. Number of hectares in irrigation systems restored											
3. Kilometers of canal network repaired/ rehabilitated with and without canal lining											
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage increase of new service area											
2. Percentage increase in the number of farmer beneficiaries											
Output Indicators											
1. Number of hectares of new service areas			980	980	-						
2. Kilometer of new canals completed ready for irrigation water services			15.41	15.41	-						

Prepared By:



LYDIA S. ESGUERRA
 Manager, Engineering Department
 Date:

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration
 Operating Unit: REGION 4B
 Organization Code (UACS): 350050100001
 Report Status: FOR APPROVAL

Report Status:

FOR APPROVAL

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
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: Irrigation facilities and services enhanced	3101000000000000										
IRRIGATION SYSTEMS RESTORATION PROGRAM											
Outcome Indicators											
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)											
2. Percentage increase in the average cropping intensity:											
a. National Irrigation Systems											
b. Communal Irrigation Systems											
Output Indicators											
1. Number of hectares irrigated in all cropping season											
a. National Irrigation Systems											
b. Communal Irrigation Systems											
2. Number of hectares in irrigation systems restored											
3. Kilometers of canal network repaired/ rehabilitated with and without canal lining											
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage increase of new service area											
2. Percentage increase in the number of farmer beneficiaries											
Output Indicators											
1. Number of hectares of new service areas					3,005			1,005	2,000		
2. Kilometer of new canals completed ready for irrigation water services					53.92			25.00	28.92		

Prepared By:



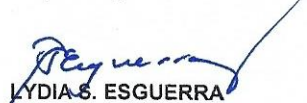
LYDIA S. ESGUERRA
 Manager, Engineering Department
 Date:

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration
 Operating Unit: REGION 6
 Organization Code (UACS): 350050100001
 Report Status: FOR APPROVAL

Particulars		UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
			Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
			Jan.1-Sept.30	Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
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: Irrigation facilities and services enhanced		310100000000000										
IRRIGATION SYSTEMS RESTORATION PROGRAM												
Outcome Indicators												
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)			0									
2. Percentage increase in the average cropping intensity:												
a. National Irrigation Systems												
b. Communal Irrigation Systems												
Output Indicators												
1. Number of hectares irrigated in all cropping season												
a. National Irrigation Systems												
b. Communal Irrigation Systems												
2. Number of hectares in irrigation systems restored												
3. Kilometers of canal network repaired/ rehabilitated with and without canal lining												
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM												
Outcome Indicators												
1. Percentage increase of new service area												
2. Percentage increase in the number of farmer beneficiaries												
Output Indicators												
1. Number of hectares of new service areas			1,100	1,100	-							
2. Kilometer of new canals completed ready for irrigation water services					-							

Prepared By:



LYDIA S. ESGUERRA
 Manager, Engineering Department
 Date:

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration
 Operating Unit: REGION 7
 Organization Code (UACS): 350050100001
 Report Status: FOR APPROVAL

Report Status:		FOR APPROVAL										
Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
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: Irrigation facilities and services enhanced	3101000000000000											
IRRIGATION SYSTEMS RESTORATION PROGRAM												
Outcome Indicators												
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)												
2. Percentage increase in the average cropping intensity:												
a. National Irrigation Systems												
b. Communal Irrigation Systems												
Output Indicators												
1. Number of hectares irrigated in all cropping season												
a. National Irrigation Systems												
b. Communal Irrigation Systems												
2. Number of hectares in irrigation systems restored												
3. Kilometers of canal network repaired/ rehabilitated with and without canal lining												
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM												
Outcome Indicators												
1. Percentage increase of new service area												
2. Percentage increase in the number of farmer beneficiaries												
Output Indicators												
1. Number of hectares of new service areas			400	400	500			250	250			
2. Kilometer of new canals completed ready for irrigation water services												

Prepared By:


 LYDIA S. ESGUERRA

Manager, Engineering Department

Date:

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration
 Operating Unit: REGION 8
 Organization Code (UACS): 350050100001
 Report Status: FOR APPROVAL

Report Status:		FOR APPROVAL									
Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					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: Irrigation facilities and services enhanced	3101000000000000										
IRRIGATION SYSTEMS RESTORATION PROGRAM											
Outcome Indicators											
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)											
2. Percentage increase in the average cropping intensity:											
a. National Irrigation Systems											
b. Communal Irrigation Systems											
Output Indicators											
1. Number of hectares irrigated in all cropping season											
a. National Irrigation Systems											
b. Communal Irrigation Systems											
2. Number of hectares in irrigation systems restored											
3. Kilometers of canal network repaired/ rehabilitated with and without canal lining											
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage increase of new service area											
2. Percentage increase in the number of farmer beneficiaries											
Output Indicators											
1. Number of hectares of new service areas			888	888	-						
2. Kilometer of new canals completed ready for irrigation water services					-						

Prepared By:



LYDIA S. ESGUERRA

Manager, Engineering Department

Date:

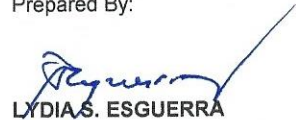
FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration
 Operating Unit: REGION 9
 Organization Code (UACS): 350050100001
 Report Status: FOR APPROVAL

Report Status: FOR APPROVAL

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30	Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
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: Irrigation facilities and services enhanced	3101000000000000										
IRRIGATION SYSTEMS RESTORATION PROGRAM											
Outcome Indicators											
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)											
2. Percentage increase in the average cropping intensity:											
a. National Irrigation Systems											
b. Communal Irrigation Systems											
Output Indicators											
1. Number of hectares irrigated in all cropping season											
a. National Irrigation Systems											
b. Communal Irrigation Systems											
2. Number of hectares in irrigation systems restored											
3. Kilometers of canal network repaired/ rehabilitated with and without canal lining											
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage increase of new service area											
2. Percentage increase in the number of farmer beneficiaries											
Output Indicators											
1. Number of hectares of new service areas				-	-						
2. Kilometer of new canals completed ready for irrigation water services			10.00	10.00	-						

Prepared By:



LYDIA S. ESGUERRA

Manager, Engineering Department

Date:

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration
 Operating Unit: REGION 10
 Organization Code (UACS): 350050100001
 Report Status: FOR APPROVAL

Report Status:

FOR APPROVAL

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30	Oct.1-Dec.30								
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: Irrigation facilities and services enhanced	3101000000000000										
IRRIGATION SYSTEMS RESTORATION PROGRAM											
Outcome Indicators											
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)											
2. Percentage increase in the average cropping intensity:											
a. National Irrigation Systems											
b. Communal Irrigation Systems											
Output Indicators											
1. Number of hectares irrigated in all cropping season											
a. National Irrigation Systems											
b. Communal Irrigation Systems											
2. Number of hectares in irrigation systems restored											
3. Kilometers of canal network repaired/ rehabilitated with and without canal lining											
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage increase of new service area											
2. Percentage increase in the number of farmer beneficiaries											
Output Indicators											
1. Number of hectares of new service areas			600	600	70		70				
2. Kilometer of new canals completed ready for irrigation water services			3.00	3.00	0.50		0.50				

Prepared By:


 LYDIA S. ESGUERRA
 Manager, Engineering Department
 Date:

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration
 Operating Unit: REGION 12
 Organization Code (UACS): 350050100001
 Report Status: FOR APPROVAL

Report Status:		FOR APPROVAL									
Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
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: Irrigation facilities and services enhanced	3101000000000000										
IRRIGATION SYSTEMS RESTORATION PROGRAM											
Outcome Indicators											
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)											
2. Percentage increase in the average cropping intensity:											
a. National Irrigation Systems											
b. Communal Irrigation Systems											
Output Indicators											
1. Number of hectares irrigated in all cropping season											
a. National Irrigation Systems											
b. Communal Irrigation Systems											
2. Number of hectares in irrigation systems restored											
3. Kilometers of canal network repaired/ rehabilitated with and without canal lining											
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage increase of new service area											
2. Percentage increase in the number of farmer beneficiaries											
Output Indicators											
1. Number of hectares of new service areas				0%	-						
2. Kilometer of new canals completed ready for irrigation water services			2	2.00	-						

Prepared By:


 LYDIA S. ESGUERRA
 Manager, Engineering Department
 Date:

FY 2019 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration
 Operating Unit: REGION 13
 Organization Code (UACS): 350050100001
 Report Status: FOR APPROVAL

Report Status:		FOR APPROVAL		Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks
Particulars	UACS CODE	Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
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: Irrigation facilities and services enhanced	3101000000000000											
IRRIGATION SYSTEMS RESTORATION PROGRAM												
Outcome Indicators												
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)												
2. Percentage increase in the average cropping intensity:												
a. National Irrigation Systems												
b. Communal Irrigation Systems												
Output Indicators												
1. Number of hectares irrigated in all cropping season												
a. National Irrigation Systems												
b. Communal Irrigation Systems												
2. Number of hectares in irrigation systems restored												
3. Kilometers of canal network repaired/ rehabilitated with and without canal lining												
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM												
Outcome Indicators												
1. Percentage increase of new service area												
2. Percentage increase in the number of farmer beneficiaries												
Output Indicators												
1. Number of hectares of new service areas			250	250	-							
2. Kilometer of new canals completed ready for irrigation water services			12.28	12.28	-							

Prepared By:



LYDIA S. ESGUERRA

Manager, Engineering Department

Date: