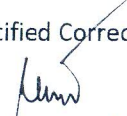


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PARTICULARS	GAA	SARO	NCA	TOTAL		BALANCES					UTILIZATION RATE		
				Obligation	Disbursement	Unreleased SARO	Unfunded SARO	Unobligated SARO	Unliquidated NCA	Unpaid Obligation	Obligation/ SARO	Disbursement/ NCA	Disbursement/ Obligation
A. PROGRAMS													
A1. GENERAL ADMINISTRATION AND SUPPORT	1,642,973	1,642,973	1,642,973	1,642,973	1,642,973	-	-	-	-	-	100%	100%	100%
A2. SUPPORT TO OPERATIONS	575,481	575,481	459,321	574,352	524,342	-	116,160	1,129	(65,022)	50,010	100%	114%	91%
A3. OPERATIONS	8,828,614	8,828,614	8,160,683	8,820,783	7,740,197	-	667,931	7,831	420,485	1,080,585	100%	95%	88%
TOTAL PROGRAMS	11,047,068	11,047,068	10,262,976	11,038,108	9,907,513	-	784,092	8,960	355,464	1,130,595	100%	97%	90%
B. PROJECTS													
B1. LOCALLY-FUNDED PROJECTS	15,424,674	15,424,674	7,239,659	12,579,459	6,630,954	-	8,185,015	2,845,215	608,705	5,948,506	82%	92%	53%
B2. FOREIGN-FUNDED PROJECTS	2,278,699	2,278,699	197,100	1,119,056	172,826	-	2,081,599	1,159,643	24,274	946,231	49%	88%	15%
TOTAL PROJECTS	17,703,373	17,703,373	7,436,759	13,698,516	6,803,779	-	10,266,614	4,004,857	632,979	6,894,736	77%	91%	50%
GRAND TOTAL	28,750,441	28,750,441	17,699,735	24,736,624	16,711,292	-	11,050,706	4,013,817	988,443	8,025,332	86%	94%	68%

Certified Correct :

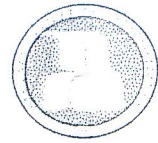

SYLVIA L. LEAÑO

Acting Manager, Budget and Revenue Division

NOTED:


EDITHA D. MORALES

Acting Manager, Financial Management Division



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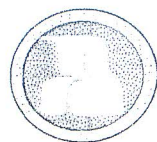
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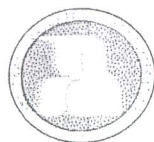
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PARTICULARS	GAA	SARO	NCA	TOTAL		BALANCES					UTILIZATION RATE		
				Obligation	Disbursement	Unreleased SARO	Unfunded SARO	Unobligated SARO	Unliquidated NCA	Unpaid Obligation	Obligation/ SARO	Disbursement/ NCA	Disbursement/ Obligation
A. PROGRAMS													
A1. GENERAL ADMINISTRATION AND SUPPORT	1,642,973	1,642,973	1,642,973	1,642,973	1,642,973	-	-	-	-	-	100%	100%	100%
1. General Management and Supervision	1,642,973	1,642,973	1,642,973	1,642,973	1,642,973	-	-	-	-	-	100%	100%	100%
A2. SUPPORT TO OPERATIONS	575,481	575,481	459,321	574,352	524,342	-	116,160	1,129	(65,022)	50,010	100%	114%	91%
1. Irrigation Support Services (MOOE)	72,265	72,265	72,265	72,265	72,265	-	-	-	-	-	100%	100%	100%
2. Monitoring and Evaluation Activities for GPBP (MOOE)	3,216	3,216	3,224	2,699	374	-	(8)	517	2,850	2,325	84%	12%	14%
3. Quick Response Fund (QRF) (Capital Outlay)	500,000	500,000	383,832	499,389	451,704	-	116,168	611	(67,872)	47,685	100%	118%	90%
A3. OPERATIONS	8,828,614	8,828,614	8,160,683	8,820,783	7,740,197	-	667,931	7,831	420,485	1,080,585	100%	95%	88%
MFO 1: Irrigation Network Services	7,889,612	7,889,612	7,221,681	7,881,781	6,801,195	-	667,931	7,831	420,485	1,080,585	100%	94%	86%
Extension/Expansion of Existing Irrigation System	1,981,504	1,981,504	1,620,745	1,980,156	1,653,592	-	360,759	1,348	(32,847)	326,564	100%	102%	84%
1. Agno River Irrigation System Extension Project (ARISEP)	66,235	66,235	68,203	66,235	66,235	-	(1,968)	-	1,968	-	100%	97%	100%
2. Lower Sibuguey I RIS Ext'n. Project, Zamboanga Sibugay	10,000	10,000	14,273	10,000	10,000	-	(4,273)	-	4,273	-	100%	70%	100%
3. Upper Sibuguey RIS Ext'n. Proj., Diplohan, Zamboanga S	15,000	15,000	19,779	15,000	15,000	-	(4,779)	-	4,779	-	100%	76%	100%
4. Lower Sibuguey II RIS Ext'n. Project, Zamboanga Sibugay	20,000	20,000	9,250	20,000	18,598	-	10,750	-	(9,348)	1,402	100%	201%	93%
5. Malaig RIS Ext'n. Project, Lanao del Sur	10,000	10,000	3,826	9,994	9,807	-	6,174	6	(5,980)	188	100%	256%	98%
6. Other NIS (Extension/Expansion of EIS) - Proper	792,661	792,661	542,258	792,652	673,208	-	250,403	9	(130,950)	119,444	100%	124%	85%
7. Other NIS (Extension/Expansion of EIS) - MRIIS	125,412	125,412	104,726	125,412	103,652	-	20,686	0	1,075	21,760	100%	99%	83%
8. Other NIS (Extension/Expansion of EIS) - UPRIS	179,066	179,066	155,148	179,066	138,598	-	23,918	-	16,550	40,468	100%	89%	77%
9. Other CIS (Extension/Expansion of EIS)	763,130	763,130	703,281	761,797	618,495	-	59,849	1,333	84,786	143,303	100%	88%	81%
Repair, Operation and Maintenance of Pump Irrigations	197,820	197,820	265,879	197,818	178,174	-	(68,059)	2	87,705	19,643	100%	67%	90%
1. Operation and Maintenance of NIS Pump IS - Proper (MC	138,020	138,020	184,071	138,018	128,986	-	(46,051)	2	55,085	9,032	100%	70%	93%
2. Operation and Maintenance of NIS Pump IS - MRIIS	32,000	32,000	63,947	32,000	32,000	-	(31,947)	-	31,947	-	100%	50%	100%
3. Repair of Groundwater Pump Irrigation Systems	27,800	27,800	17,861	27,800	17,188	-	9,939	-	672	10,612	100%	96%	62%
Irrigation Management Transfer Support Services	80,000	80,000	72,064	78,808	71,074	-	7,936	1,192	990	7,733	99%	99%	90%
1. Irrigation Management Transfer Support Services - Proper	70,940	70,940	69,938	69,748	62,014	-	1,002	1,192	7,924	7,733	98%	89%	89%
2. Irrigation Management Transfer Support Services - MRIIS	4,300	4,300	1,397	4,300	4,300	-	2,903	-	(2,903)	-	100%	308%	100%
3. Irrigation Management Transfer Support Services - UPRIS	4,760	4,760	729	4,760	4,760	-	4,031	-	(4,031)	-	100%	653%	100%
KRA V. Integrity of the Environment and Climate Change Mitigation and Adaptation													
Climate Change Adaptation Works	158,795	158,795	124,709	158,656	141,713	-	34,086	139	(17,004)	16,943	100%	114%	89%
1. Climate Change Adaptation Works - Proper	138,795	138,795	106,947	138,656	122,553	-	31,848	139	(15,606)	16,103	100%	115%	88%
2. Climate Change Adaptation Works - MRIIS	10,000	10,000	9,967	10,000	9,934	-	33	-	33	66	100%	100%	99%
3. Climate Change Adaptation Works - UPRIS	10,000	10,000	7,795	10,000	9,226	-	2,205	-	(1,431)	774	100%	118%	92%
For the Requirement of the Program Beneficiaries Development Component of the Comprehensive	236,793	236,793	237,802	236,793	230,693	-	(1,009)	-	7,109	6,100	100%	97%	97%



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Restoration/Repair and Maintenance of Irrigation Systems	5,171,415	5,171,415	4,860,925	5,166,266	4,485,667	-	310,490	5,149	375,258	680,599	100%	92%	87%
1. Aklan RIS Improvement Project (Dam Construction)	60,000	60,000	29,475	60,000	23,362	-	30,525	-	6,113	36,638	100%	79%	39%
2. Restoration/Repair and Maintenance of IS (National System)	2,014,936	2,014,936	1,881,726	2,013,338	1,738,495	-	133,210	1,598	143,230	274,843	100%	92%	86%
3. Restoration/Repair and Maintenance of IS (National System)	221,035	221,035	208,653	221,035	211,771	-	12,382	(0)	(3,117)	9,264	100%	101%	96%
4. Restoration/Repair and Maintenance of IS (National System)	100,000	100,000	101,295	100,000	92,170	-	(1,295)	-	9,125	7,830	100%	91%	92%
5. Restoration/Repair and Maintenance of IS (Communal System)	2,775,444	2,775,444	2,639,776	2,771,892	2,419,869	-	135,668	3,552	219,907	352,024	100%	92%	87%
Payment for ROW, Completion Works & Unpaid Claims and Damages of Completed Projects	63,285	63,285	39,557	63,285	40,282	-	23,728	-	(726)	23,003	100%	102%	64%
MFO 2: Construction of Irrigation Projects and Repairs	939,002	939,002	939,002	939,002	939,002	-	-	-	-	-	100%	100%	100%
A. SUB-TOTAL PROGRAMS (A)	11,047,068	11,047,068	10,262,976	11,038,108	9,907,513	-	784,092	8,960	355,464	1,130,595	100%	97%	90%
B. PROJECTS													
B1. LOCALLY FUNDED PROJECTS	15,424,674	15,424,674	7,239,659	12,579,459	6,630,954	-	8,185,015	2,845,215	608,705	5,948,506	82%	92%	53%
Water Management	15,424,674	15,424,674	7,239,659	12,579,459	6,630,954	-	8,185,015	2,845,215	608,705	5,948,506	82%	92%	53%
Irrigation Systems (MOOE)	15,424,674	15,424,674	7,239,659	12,579,459	6,630,954	-	8,185,015	2,845,215	608,705	5,948,506	82%	92%	53%
Marimay Small Reservoir Irrigation Project, Apayao	100,000	100,000	2,332	100,000	1,134	-	97,668	-	1,198	98,866	100%	49%	1%
Alfonso Lista Pump IP, Ifugao	10,000	10,000	4,640	10,000	8,791	-	5,360	-	(4,151)	1,209	100%	189%	88%
CAR	110,000	110,000	6,972	110,000	9,925	-	103,028	-	(2,953)	100,075	100%	142%	9%
Barbar SRIP, Ilocos Sur	27,000	27,000	3,176	27,000	3,992	-	23,824	-	(816)	23,008	100%	126%	15%
Sulvec SRIP, Ilocos Norte	60,000	60,000	1,439	60,000	1,439	-	58,561	-	-	58,561	100%	100%	2%
Gaco Irrigation Project, Ilocos Sur	6,327	6,327	4,531	6,327	4,235	-	1,796	-	296	2,092	100%	93%	67%
BLISCUR Integrated Small Irrigation Project, Pangasinan	50,000	50,000	39,886	50,000	36,700	-	10,114	-	3,186	13,300	100%	92%	73%
Region 1	143,327	143,327	49,032	143,327	46,366	-	94,295	-	2,666	96,961	100%	95%	32%
Nassiping PIP Ph. 1, Cagayan	15,000	15,000	7,507	15,000	10,490	-	7,493	-	(2,982)	4,510	100%	140%	70%
Dabubu RIP, Isabela	20,000	20,000	9,344	20,000	13,558	-	10,656	-	(4,213)	6,442	100%	145%	68%
Dibulaan Irrigation Project	40,000	40,000	15,476	40,000	17,392	-	24,524	-	(1,916)	22,608	100%	112%	43%
Region 2	75,000	75,000	32,327	75,000	41,439	-	42,673	-	(9,111)	33,561	100%	128%	55%
Casecnan Multipurpose Irrigation Project-IC Phase II, N. Ecija	1,872,540	1,872,540	965,172	1,698,971	562,460	-	907,368	173,569	402,712	1,136,511	91%	58%	33%
Balog-Balog MPIP, Phase II, Tarlac	5,000,000	5,000,000	86,336	2,523,917	107,187	-	4,913,664	2,476,083	(20,851)	2,416,731	50%	124%	4%
Bulo Small Reservoir Irrigation Project, Bulacan	50,000	50,000	8,058	50,000	17,779	-	41,942	-	(9,722)	32,221	100%	221%	36%
Region 3	6,922,540	6,922,540	1,059,566	4,272,889	687,427	-	5,862,974	2,649,651	372,139	3,585,462	62%	65%	16%
Upper Tabuating Reservoir Irrigation Project, N. Ecija	140,000	140,000	129,475	134,362	78,037	-	10,525	5,638	51,438	56,325	96%	60%	58%
Balbalungao SRIP, Nueva Ecija	15,000	15,000	12,160	14,863	14,684	-	2,840	137	(2,524)	179	99%	121%	99%
UPRIIS	155,000	155,000	141,636	149,225	92,722	-	13,364	5,775	48,914	56,503	96%	65%	62%
Quipot Irrigation Project, Batangas, Quezon	100,000	100,000	75,143	100,000	75,099	-	24,857	-	44	24,901	100%	100%	75%
Macalelon SRIP, Quezon	30,000	30,000	-	30,000	-	-	30,000	-	-	30,000	100%	-	-
Region 4-A	130,000	130,000	75,143	130,000	75,099	-	54,857	-	44	54,901	100%	100%	58%



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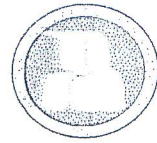
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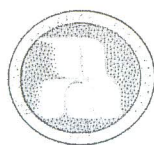
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Ibato-Iraan SRIP, Palawan	200,000	200,000	4,433	200,000	4,345	-	195,567	-	88	195,655	100%	98%	2%
Bongabong River Irrigation Project, Oriental Mindoro	30,000	30,000	18,334	29,857	18,334	-	11,666	143	(0)	11,523	100%	100%	61%
Bagtingon SRIP, Marinduque	20,000	20,000	500	20,000	500	-	19,500	-	-	19,500	100%	100%	3%
Region 4-B	250,000	250,000	23,266	249,857	23,179	-	226,734	143	88	226,678	100%	100%	9%
Ibingan SRIP, Sorsogon	50,000	50,000	4,274	5,000	3,339	-	45,726	45,000	935	1,661	10%	78%	67%
Sibagat SRIP, Camarines Sur	10,000	10,000	2,168	2,026	996	-	7,832	7,974	1,172	1,030	20%	46%	49%
Region 5	60,000	60,000	6,442	7,026	4,335	-	53,558	52,974	2,107	2,691	12%	67%	62%
Barotac Viejo SRIP, Iloilo	410,000	410,000	236,999	410,000	91,820	-	173,001	-	145,179	318,180	100%	39%	22%
Bayuyan SRIP, Capiz	30,000	30,000	16,171	30,000	16,949	-	13,829	-	(778)	13,051	100%	105%	56%
Region 6	440,000	440,000	253,170	440,000	108,769	-	186,830	-	144,401	331,231	100%	43%	25%
Mabini-Cayacay SRIP, Bohol	50,000	50,000	2,408	50,000	5,000	-	47,592	-	(2,592)	45,000	100%	208%	10%
Bonot-Bonot SRIP, Bohol	50,000	50,000	4,747	5,000	857	-	45,253	45,000	3,890	4,143	10%	18%	17%
Malinao Dam Improvement Project, Bohol	10,000	10,000	9,581	10,000	9,990	-	419	-	(410)	10	100%	104%	100%
Region 7	110,000	110,000	16,736	65,000	15,847	-	93,264	45,000	889	49,153	59%	95%	24%
Hibulangan SRIP, Northern Leyte	100,000	100,000	50,670	100,000	4,683	-	49,330	-	45,987	95,317	100%	9%	5%
Sta. Rita SRIP, Western Samar	200,000	200,000	71,215	200,000	51,980	-	128,785	-	19,236	148,020	100%	73%	26%
Bugko Irrigation Project, Northern Samar	20,000	20,000	19,445	20,000	20,000	-	555	0	(555)	0	100%	103%	100%
Pinipisakan Irrigation Project, Northern Samar	60,000	60,000	68,534	60,000	54,958	-	(8,534)	0	13,576	5,042	100%	80%	92%
Calbiga Irrigation Project, Western Samar	15,000	15,000	13,974	15,000	14,886	-	1,026	-	(912)	114	100%	107%	99%
Bulao Irrigation Project, Northern Samar	40,000	40,000	4,717	40,000	1,593	-	35,283	0	3,125	38,407	100%	34%	4%
Hagbay Irrigation Project, Northern Samar	40,000	40,000	772	40,000	3,105	-	39,228	-	(2,332)	36,895	100%	402%	8%
Catarman-Bobon Irrigation Project	20,000	20,000	18,714	20,000	19,999	-	1,286	0	(1,285)	1	100%	107%	100%
Gandara Irrigation Project (Pologon Area), Western Samar	114,622	114,622	45,503	114,622	49,469	-	69,119	-	(3,965)	65,153	100%	109%	43%
Bantayan Irrigation Project, Northern Samar	10,000	10,000	8,923	10,000	10,021	-	1,077	-	(1,097)	(21)	100%	112%	100%
Nalihugan Small Reservoir Irrigation Project	10,000	10,000	-	-	-	-	10,000	10,000	-	-	-	-	-
Region 8	629,622	629,622	302,469	619,622	230,693	-	327,153	10,000	71,776	388,929	98%	76%	37%
Lison Valley IP, Pagadian City, Zamboanga del Sur	40,000	40,000	-	40,000	40,000	-	40,000	-	(40,000)	-	100%	-	100%
Region 9	40,000	40,000	-	40,000	40,000	-	40,000	-	(40,000)	-	100%	-	100%
Talakag Irrigation Project Phase II, Bukidnon	50,000	50,000	30,204	46,075	46,075	-	19,796	3,925	(15,871)	-	92%	153%	100%
Region 10	50,000	50,000	30,204	46,075	46,075	-	19,796	3,925	(15,871)	-	92%	153%	100%
Asbang SRIP, Davao del Sur	10,000	10,000	8,449	10,000	9,901	-	1,551	-	(1,451)	99	100%	117%	99%
Region 11	10,000	10,000	8,449	10,000	9,901	-	1,551	-	(1,451)	99	100%	117%	99%
Malitubog-Maridagao Irrigation Project Phase II, North Cota	850,000	850,000	502,899	850,000	475,510	-	347,101	-	27,389	374,490	100%	95%	56%
Region 12	850,000	850,000	502,899	850,000	475,510	-	347,101	-	27,389	374,490	100%	95%	56%



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Kitcharao SRIP, Agusan del Norte	88,745	88,745	86,617	88,357	53,481	-	2,128	388	33,135	34,875	100%	62%	61%
Lake Mainit IADP, Surigao del Norte	34,000	34,000	27,681	34,000	21,302	-	6,319	-	6,378	12,698	100%	77%	63%
Bislig City Integrated Development Project-IC, Surigao del S	20,000	20,000	10,406	18,180	15,905	-	9,594	1,820	(5,499)	2,275	91%	153%	87%
Umayam River Irrigation Project, Agusan del Sur	328,037	328,037	121,029	328,037	118,747	-	207,008	-	2,282	209,290	100%	98%	36%
Region 13	470,782	470,782	245,732	468,574	209,436	-	225,050	2,208	36,296	259,138	100%	85%	45%
Ditsaan-Ramain River IP, Lanao del Sur	20,000	20,000	14,035	20,000	15,261	-	5,965	-	(1,226)	4,739	100%	109%	76%
ARMM	20,000	20,000	14,035	20,000	15,261	-	5,965	-	(1,226)	4,739	100%	109%	76%
Irrigated Rice Prod. Enhancement Project	74,710	74,710	65,135	74,337	67,729	-	9,575	373	(2,594)	6,608	100%	104%	91%
Establishment of Groundwater Pump Irrigation Project (EGP	234,607	234,607	199,409	234,607	188,070	-	35,198	0	11,338	46,536	100%	94%	80%
Balikatan Sagip Patubig Program (BSPP)	131,150	131,150	149,871	131,150	114,636	-	(18,721)	-	35,236	16,514	100%	76%	87%
Feasibility Study & Detailed Engineering (FSDE) and Pre- Engineering Activities of Various Projects	594,605	594,605	142,422	533,487	258,050	-	452,183	61,118	(115,628)	275,437	90%	181%	48%
Bottom -Up Budgeting	107,200	107,200	112,192	102,179	68,110	-	(4,992)	5,021	44,082	34,069	95%	61%	67%
Establishment of Groundwater Pump Irrigation Project (EGP	8,541	8,541	8,526	8,541	8,522	-	15	-	4	19	100%	100%	100%
Feasibility Study & Detailed Engineering (FSDE) and Pre- Engineering Activities of Various Projects-MRIIS	6,000	6,000	-	-	-	-	6,000	6,000	-	-			
Feasibility Study & Detailed Engineering (FSDE) and Pre- Engineering Activities of Various Projects-UPRIIS	10,000	10,000	2,435	6,975	2,435	-	7,565	3,025	-	4,540	70%	100%	35%
PAYapa at MASaganang PamayanAn (PAMANA) Program Provision for non-power component of the San Roque multi- Purpose Project payable for National Power Corporation/Power Sector Assets and Liabilities	2,590	2,590	2,590	2,590	2,419	-	-	-	171	171	100%	93%	93%
	3,789,000	3,789,000	3,789,000	3,789,000	3,789,000	-	-	-	-	-	100%	100%	100%
B1. SUB-TOTAL LOCALLY FUNDED PROJECTS	15,424,674	15,424,674	7,239,659	12,579,459	6,630,954	-	8,185,015	2,845,215	608,705	5,948,506	82%	92%	53%



Republika ng Pilipinas
National Irrigation Administration
(Pambansang Pangasiwaan ng Patubig)
Lungsod ng Quezon

**STATUS OF FUNDS
GAA 2015**

as of March 31, 2017
(In Thousand Pesos)

PARTICULARS	GAA	SARO	NCA	TOTAL		BALANCES					UTILIZATION RATE		
				Obligation	Disbursement	Unreleased SARO	Unfunded SARO	Unobligated SARO	Unliquidated NCA	Unpaid Obligation	Obligation/ SARO	Disbursement/ NCA	Disbursement/ Obligation
B2. FOREIGN-ASSISTED PROJECTS	2,278,699	2,278,699	197,100	1,119,056	172,826	-	2,081,599	1,159,643	24,274	946,231	49%	88%	15%
Peso Counterpart	334,195	334,195	145,570	268,741	121,296	-	188,625	65,454	24,274	147,444	80%	83%	45%
Loan Proceed	1,944,504	1,944,504	51,529	850,315	51,529	-	1,892,975	1,094,189	-	798,786	44%	100%	6%
Adapting to Climate Change Impact Through the Construction of Water Impounding Facilities in the Philippines (Pasa SRIP), Isabela	9,215	9,215	11,637	9,215	8,620	-	(2,422)	-	3,017	595	100%	74%	94%
Peso Counterpart	9,215	9,215	11,637	9,215	8,620	-	(2,422)	-	3,017	595	100%	74%	94%
Participatory Irrigation Development Project Phase I (PIDP-PI), Nationwide	152,414	152,414	71,577	98,195	66,855	-	80,837	54,219	4,722	31,341	64%	93%	68%
Peso Counterpart	34,100	34,100	23,659	32,127	18,937	-	10,441	1,973	4,722	13,190	94%	80%	59%
Loan Proceed	118,314	118,314	47,918	66,068	47,918	-	70,396	52,246	-	18,150	56%	100%	73%
National Irrigation Sector Rehabilitation & Improvement Project (NISRIIP), Region 1,3,4,6,10,11,12 & 13	927,070	927,070	46,014	924,522	10,738	-	881,056	2,548	35,276	913,784	100%	23%	1%
Peso Counterpart	140,880	140,880	42,403	140,275	7,127	-	98,477	605	35,276	133,149	100%	17%	5%
Loan Proceed	786,190	786,190	3,611	784,247	3,611	-	782,579	1,943	-	780,636	100%	100%	0%
Jalaur River Multipurpose Project, Stage II (JRMP), Iloilo, Region 6	1,190,000	1,190,000	67,872	87,124	86,613	-	1,122,128	1,102,876	(18,741)	511	7%	128%	99%
Peso Counterpart	150,000	150,000	67,872	87,124	86,613	-	82,128	62,876	(18,741)	511	58%	128%	99%
Loan Proceed	1,040,000	1,040,000	-	-	-	-	1,040,000	1,040,000	-	-			
B2. SUB-TOTAL FOREIGN-ASSISTED PROJECTS	2,278,699	2,278,699	197,100	1,119,056	172,826	-	2,081,599	1,159,643	24,274	946,231	49%	88%	15%
B. SUB-TOTAL PROJECTS (B)	17,703,373	17,703,373	7,436,759	13,698,516	6,803,779	-	10,266,614	4,004,857	632,979	6,894,736	77%	91%	50%
GRAND TOTAL (PROGRAMS+PROJECTS) (A+B)	28,750,441	28,750,441	17,699,735	24,736,624	16,711,292	-	11,050,706	4,013,817	988,443	8,025,332	86%	94%	68%