

Republika ng Pilipinas
National Irrigation Administration
(Pambansang Pangasiwaan ng Patubig)
Lungsod ng Quezon
STATUS OF FUNDS
GAA 2015
as of March 31, 2019
(In Thousand Pesos)

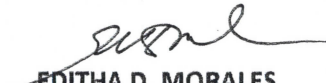
PARTICULARS	GAA	SARO	NCA	Obligation	Disbursement	BALANCES					UTILIZATION RATE		
						Unreleased SARO	Unfunded SARO	Unobligated SARO	Unutilized NCA	Unpaid Obligation	Obligation/ SARO	Disbursement/ NCA	Disbursement/ Obligation
	1	2	3	4	5	6=1-2	7=2-3	8=2-4	9=3-5	10=4-5	11=4/2	12=5/2	13=5/4
A. PROGRAMS													
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	528,924	574,921	570,257	-	46,557	560	(41,333)	4,663	100%	108%	99%
A3. OPERATIONS	8,828,614	8,828,614	8,534,885	8,791,974	8,562,773	-	293,729	36,640	(27,888)	229,201	100%	100%	97%
TOTAL PROGRAMS	11,047,068	11,047,068	10,706,782	11,009,868	10,776,003	-	340,286	37,200	(69,221)	233,865	100%	101%	98%
B. PROJECTS													
B1. LOCALLY-FUNDED PROJECTS	15,424,674	15,424,674	10,848,936	15,127,657	10,142,562	-	4,575,738	297,017	706,375	4,985,095	98%	93%	67%
B2. FOREIGN-FUNDED PROJECTS	2,278,699	2,278,699	581,894	2,274,632	615,991	-	1,696,805	4,067	(34,097)	1,658,641	100%	106%	27%
TOTAL PROJECTS	17,703,373	17,703,373	11,430,830	17,402,289	10,758,552	-	6,272,543	301,084	672,278	6,643,736	98%	94%	62%
GRAND TOTAL	28,750,441	28,750,441	22,137,612	28,412,157	21,534,555	-	6,612,829	338,284	603,057	6,877,601	99%	97%	76%

Certified Correct :


SYLVIA L. LEAÑO

Acting Manager, Budget and Revenue Division

NOTED:


EDITHA D. MORALES

Manager, Financial Management Department



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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	528,924	574,921	570,257	-	46,557	560	(41,333)	4,863	100%	108%	99%
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	3,267	2,685	925	-	(51)	531	2,342	1,759	83%	28%	34%
3. Quick Response Fund (QRF) (Capital Outlay)	500,000	500,000	453,392	499,971	497,067	-	46,608	29	(43,675)	2,904	100%	110%	99%
A3. OPERATIONS	8,828,814	8,828,814	8,534,885	8,791,974	8,562,773	-	293,729	36,640	(27,888)	229,201	100%	100%	97%
MFO 1: Irrigation Network Services	7,889,612	7,889,612	7,595,883	7,852,972	7,623,771	-	293,729	36,640	(27,888)	229,201	100%	100%	97%
Extension/Expansion of Existing Irrigation System	1,981,504	1,981,504	1,778,535	1,972,730	1,872,892	-	202,969	8,774	(94,357)	99,837	100%	105%	95%
1. Agno River Irrigation System Extension Project (ARISEP)	66,235	66,235	66,203	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	4,273	10,000	10,000	-	5,727	-	(5,727)	-	100%	234%	100%
3. Upper Sibuguey RIS Ext'n. Proj., Diplohan, Zamboanga Sibugay	15,000	15,000	18,055	15,000	15,000	-	(3,055)	-	3,055	-	100%	83%	100%
4. Lower Sibuguey II RIS Ext'n. Project, Zamboanga Sibugay	20,000	20,000	9,250	20,000	19,874	-	10,750	-	(10,624)	126	100%	215%	99%
5. Malaig RIS Ext'n. Project, Lanao del Sur	10,000	10,000	19,084	9,994	9,807	-	(9,084)	6	9,278	188	100%	51%	98%
6. Other NIS (Extension/Expansion of EIS) - Proper	792,661	792,661	624,201	789,813	752,682	-	168,460	2,848	(128,481)	37,130	100%	121%	95%
7. Other NIS (Extension/Expansion of EIS) - MRIIS	125,412	125,412	109,083	124,883	124,883	-	16,329	529	(15,800)	-	100%	114%	100%
8. Other NIS (Extension/Expansion of EIS) - UPRIIS	179,066	179,066	178,204	179,066	174,027	-	862	-	4,178	5,039	100%	98%	97%
9. Other CIS (Extension/Expansion of EIS)	763,130	763,130	748,181	757,739	700,385	-	14,949	5,391	47,797	57,355	99%	94%	92%
Repair, Operation and Maintenance of Pump Irrigations S	197,820	197,820	245,642	197,485	191,816	-	(47,822)	335	53,826	5,869	100%	78%	97%
1. Operation and Maintenance of NIS Pump IS - Proper (MOOE)	138,020	138,020	173,512	137,687	132,288	-	(35,492)	333	41,224	5,398	100%	76%	96%
2. Operation and Maintenance of NIS Pump IS - MRIIS	32,000	32,000	51,365	31,998	31,998	-	(19,365)	2	19,367	-	100%	62%	100%
3. Repair of Groundwater Pump Irrigation Systems	27,800	27,800	20,764	27,800	27,530	-	7,036	-	(6,766)	270	100%	133%	99%
Irrigation Management Transfer Support Services	80,000	80,000	72,646	79,166	76,792	-	7,354	834	(4,146)	2,374	99%	106%	97%
1. Irrigation Management Transfer Support Services - Proper	70,940	70,940	70,021	70,106	67,732	-	919	834	2,289	2,374	99%	97%	97%
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 - UPRIIS	4,760	4,760	1,229	4,760	4,760	-	3,531	-	(3,531)	-	100%	387%	100%
KRA V. Integrity of the Environment and Climate Change Mitigation and Adaptation													
Climate Change Adaptation Works	158,795	158,795	137,447	158,094	157,343	-	21,348	701	(19,896)	751	100%	114%	100%
1. Climate Change Adaptation Works - Proper	138,795	138,795	119,685	138,094	137,343	-	19,110	701	(17,658)	751	99%	115%	99%
2. Climate Change Adaptation Works - MRIIS	10,000	10,000	9,967	10,000	10,000	-	33	-	(33)	-	100%	100%	100%
3. Climate Change Adaptation Works - UPRIIS	10,000	10,000	7,795	10,000	10,000	-	2,205	-	(2,205)	-	100%	128%	100%
For the Requirement of the Program Beneficiaries Development Component of the Comprehensive	236,793	236,793	246,209	236,793	236,793	-	(9,416)	-	9,416	-	100%	96%	100%



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						Unreleased SARO	Unfunded SARO	Unobligated SARO	Unutilized NCA	Unpaid Obligation	Obligation/ SARO	Disbursement/ NCA	Disbursement/ Obligation
Restoration/Repair and Maintenance of Irrigation Systems	5,171,415	5,171,415	5,052,336	5,145,420	5,047,637	-	119,079	25,995	4,699	97,784	99%	100%	98%
1. Aklan RIS Improvement Project (Dam Construction)	60,000	60,000	59,010	60,000	56,746	-	990	-	2,263	3,254	100%	96%	95%
2. Restoration/Repair and Maintenance of IS (National System)	2,014,936	2,014,936	1,942,033	1,999,754	1,974,325	-	72,903	15,182	(32,292)	25,429	99%	102%	99%
3. Restoration/Repair and Maintenance of IS (National System)	221,035	221,035	209,878	220,687	220,687	-	11,157	348	(10,810)	(0)	100%	105%	100%
4. Restoration/Repair and Maintenance of IS (National System)	100,000	100,000	104,656	100,000	100,000	-	(4,656)	-	4,656	-	100%	96%	100%
5. Restoration/Repair and Maintenance of IS (Communal Syst)	2,775,444	2,775,444	2,736,759	2,764,979	2,895,878	-	38,685	10,465	40,881	69,101	100%	99%	98%
Payment for ROW, Completion Works & Unpaid Claims and Damages of Completed Projects	63,285	63,285	63,069	63,285	40,499	-	216	-	22,570	22,786	100%	64%	64%
MFO 2: Construction of Irrigation Projects and Repairs of Ir	939,002	939,002	939,002	939,002	939,002	-	-	-	-	-	100%	100%	100%
A. SUB-TOTAL PROGRAMS (A)	11,047,068	11,047,068	10,706,782	11,009,868	10,776,003	-	340,286	37,200	(69,221)	233,865	100%	101%	98%
B. PROJECTS													
B1. LOCALLY FUNDED PROJECTS	15,424,674	15,424,674	10,848,936	15,127,657	10,142,562	-	4,575,738	297,017	706,375	4,985,095	98%	93%	67%
Water Management	15,424,674	15,424,674	10,848,936	15,127,657	10,142,562	-	4,575,738	297,017	706,375	4,985,095	98%	93%	67%
Irrigation Systems (MOOE)	15,424,674	15,424,674	10,848,936	15,127,657	10,142,562	-	4,575,738	297,017	706,375	4,985,095	98%	93%	67%
Marimay Small Reservoir Irrigation Project, Apayao	100,000	100,000	2,332	100,000	1,420	-	97,668	-	912	98,580	100%	61%	1%
Alfonso Lista Pump IP, Ifugao	10,000	10,000	4,640	10,000	10,000	-	5,360	-	(5,360)	0	100%	216%	100%
CAR	110,000	110,000	6,972	110,000	11,420	-	103,028	-	(4,448)	98,580	100%	164%	10%
Barbar SRIP, Ilocos Sur	27,000	27,000	16,296	27,000	27,000	-	10,704	-	(10,704)	-	100%	166%	100%
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	7,817	6,327	5,750	-	(1,490)	-	2,067	577	100%	74%	91%
BLISCUR Integrated Small Irrigation Project, Pangasinan	50,000	50,000	46,010	49,636	39,911	-	3,990	364	6,098	9,725	99%	87%	80%
Region 1	143,327	143,327	71,562	142,963	74,100	-	71,765	364	(2,538)	68,863	100%	104%	52%
Nassiping PIP Ph. 1, Cagayan	15,000	15,000	8,746	15,000	12,704	-	6,254	-	(3,958)	2,296	100%	145%	85%
Dabubu RIP, Isabela	20,000	20,000	17,074	19,507	19,421	-	2,926	493	(2,347)	86	98%	114%	100%
Dibulaan Irrigation Project	40,000	40,000	21,796	33,890	23,432	-	18,204	6,110	(1,636)	10,458	85%	108%	69%
Region 2	75,000	75,000	47,616	68,397	55,557	-	27,384	6,603	(7,941)	12,840	91%	117%	81%
Casacnan Multipurpose Irrigation Project-IC Phase II, N. Ecija	1,872,540	1,872,540	1,312,577	1,894,016	986,095	-	559,963	178,524	326,482	707,921	90%	75%	58%
Balog-Balog MPIP, Phase II, Tarlac	5,000,000	5,000,000	2,616,354	5,000,000	2,073,186	-	2,383,646	-	543,168	2,926,814	100%	79%	41%
Bulo Small Reservoir Irrigation Project, Bulacan	50,000	50,000	31,463	49,620	49,524	-	18,537	380	(18,062)	95	99%	157%	100%
Region 3	6,922,540	6,922,540	3,960,393	6,743,636	3,108,805	-	2,962,147	178,904	851,588	3,634,831	97%	78%	46%
Upper Tabuating Reservoir Irrigation Project, N. Ecija	140,000	140,000	129,362	140,000	108,637	-	10,638	-	20,725	31,363	100%	84%	78%
Balbalungao SRIP, Nueva Ecija	15,000	15,000	13,940	15,000	14,890	-	1,060	-	(949)	110	100%	107%	99%
UPRIIS	155,000	155,000	143,302	155,000	123,527	-	11,698	-	19,775	31,473	100%	86%	80%
Quipot Irrigation Project, Batangas, Quezon	100,000	100,000	99,059	100,000	94,488	-	941	-	4,571	5,512	100%	95%	94%
Macalelon SRIP, Quezon	30,000	30,000	-	30,000	-	-	30,000	-	-	30,000	100%	-	-
Region 4-A	130,000	130,000	99,059	130,000	94,488	-	30,941	-	4,571	35,512	100%	95%	73%



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Ibato-Iraan SRIP, Palawan	200,000	200,000	20,088	200,000	20,000	-	179,912	-	88	180,000	100%	100%	10%
Bongabong River Irrigation Project, Oriental Mindoro	30,000	30,000	28,938	30,000	29,906	-	1,062	-	(968)	94	100%	103%	100%
Bagtinson SRIP, Marinduque	20,000	20,000	500	20,000	500	-	19,500	-	-	19,500	100%	100%	3%
Region 4-B	250,000	250,000	49,526	250,000	50,406	-	200,474	-	(880)	199,594	100%	102%	20%
Ibingan SRIP, Sorsogon	50,000	50,000	4,274	50,000	1,508	-	45,726	-	2,768	48,494	100%	35%	3%
Sibagat SRIP, Camarines Sur	10,000	10,000	2,168	10,000	4,792	-	7,832	-	(2,623)	5,208	100%	221%	48%
Region 5	60,000	60,000	6,442	60,000	6,297	-	53,558	-	145	53,703	100%	98%	10%
Barotac Viejo SRIP, Iloilo	410,000	410,000	377,088	410,000	362,810	-	32,912	-	14,278	47,190	100%	96%	88%
Bayuyan SRIP, Capiz	30,000	30,000	25,453	30,000	28,650	-	4,547	-	(3,197)	1,350	100%	113%	96%
Region 6	440,000	440,000	402,541	440,000	391,460	-	37,459	-	11,081	48,540	100%	97%	89%
Mabini-Cayacay SRIP, Bohol	50,000	50,000	46,678	50,000	25,239	-	3,322	-	21,439	24,761	100%	54%	50%
Bonot-Bonot SRIP, Bohol	50,000	50,000	25,438	50,000	4,992	-	24,562	-	20,447	45,008	100%	20%	10%
Mallinac Dam Improvement Project, Bohol	10,000	10,000	9,894	10,000	10,000	-	106	-	(108)	-	100%	101%	100%
Region 7	110,000	110,000	82,011	110,000	40,231	-	27,989	-	41,780	69,769	100%	49%	37%
Hibulangan SRIP, Northern Leyte	100,000	100,000	50,944	100,000	51,645	-	49,056	-	(702)	48,355	100%	101%	52%
Sta. Rita SRIP, Western Samar	200,000	200,000	99,530	200,000	136,467	-	100,470	-	(36,937)	63,533	100%	137%	68%
Bugko Irrigation Project, Northern Samar	20,000	20,000	19,445	20,000	20,000	-	555	-	(555)	0	100%	103%	100%
Pinlipleakan Irrigation Project, Northern Samar	60,000	60,000	68,534	60,000	60,000	-	(8,534)	-	8,534	-	100%	88%	100%
Calbiga Irrigation Project, Western Samar	15,000	15,000	13,974	15,000	14,895	-	1,026	-	(920)	105	100%	107%	99%
Bulao Irrigation Project, Northern Samar	40,000	40,000	4,717	40,000	1,593	-	35,283	-	3,125	38,407	100%	34%	4%
Hagbay Irrigation Project, Northern Samar	40,000	40,000	772	40,000	3,252	-	39,228	-	(2,480)	36,748	100%	421%	8%
Catarman-Bobon Irrigation Project	20,000	20,000	18,714	20,000	19,999	-	1,286	-	(1,285)	1	100%	107%	100%
Gandara Irrigation Project (Pologon Area), Western Samar	114,622	114,622	54,529	114,622	76,259	-	60,093	-	(21,730)	38,363	100%	140%	67%
Bantayan Irrigation Project, Northern Samar	10,000	10,000	8,923	10,000	9,969	-	1,077	-	(1,046)	31	100%	112%	100%
Nallhugan Small Reservoir Irrigation Project	10,000	10,000	-	-	-	-	10,000	10,000	-	-	-	-	-
Region 8	629,622	629,622	340,083	619,622	394,079	-	289,539	10,000	(53,996)	225,543	98%	116%	64%
Lison Valley IP, Pagadian City, Zamboanga del Sur	40,000	40,000	13	40,000	40,000	-	39,987	-	(39,987)	-	100%	300416%	100%
Region 9	40,000	40,000	13	40,000	40,000	-	39,987	-	(39,987)	-	100%	300416%	100%
Talakag Irrigation Project Phase II, Bukidnon	50,000	50,000	46,863	46,075	46,075	-	3,137	3,925	788	-	92%	98%	100%
Region 10	50,000	50,000	46,863	46,075	46,075	-	3,137	3,925	788	-	92%	98%	100%
Asbang SRIP, Davao del Sur	10,000	10,000	9,255	9,924	9,924	-	745	76	(669)	-	99%	107%	100%
Region 11	10,000	10,000	9,255	9,924	9,924	-	745	76	(669)	-	99%	107%	100%
Mallitubog-Maridagao Irrigation Project Phase II, North Cotabato	850,000	850,000	594,009	850,000	609,228	-	255,991	-	(15,217)	240,774	100%	103%	72%
Region 12	850,000	850,000	594,009	850,000	609,228	-	255,991	-	(15,217)	240,774	100%	103%	72%



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Kitcharao SRIP, Agusan del Norte	88,745	88,745	86,481	88,357	87,049	-	2,264	388	(567)	1,308	100%	101%	99%
Lake Mainit IADP, Surigao del Norte	34,000	34,000	31,421	34,000	28,608	-	2,579	-	2,813	5,392	100%	91%	84%
Bislig City Integrated Development Project-IC, Surigao del Sur	20,000	20,000	13,793	18,180	18,180	-	6,207	1,820	(4,387)	-	91%	132%	100%
Umayam River Irrigation Project, Agusan del Sur	328,037	328,037	180,076	328,037	211,500	-	147,961	-	(31,424)	116,537	100%	117%	64%
Region 13	470,782	470,782	311,771	468,574	346,337	-	159,011	2,208	(33,565)	123,237	100%	111%	74%
Ditsaan-Ramain River IP, Lanao del Sur	20,000	20,000	20,014	20,000	20,000	-	(14)	-	14	-	100%	100%	100%
ARMM	20,000	20,000	20,014	20,000	20,000	-	(14)	-	14	-	100%	100%	100%
Irrigated Rice Prod. Enhancement Project	74,710	74,710	71,534	74,337	69,234	-	3,176	373	2,299	5,103	100%	97%	93%
Establishment of Groundwater Pump Irrigation Project (EGPIP)	234,607	234,607	221,650	233,138	211,384	-	12,957	1,469	10,266	21,754	99%	95%	91%
Balikatan Sagip Patubig Program (BSPP)	131,150	131,150	153,737	131,113	128,858	-	(22,587)	37	24,879	2,255	100%	84%	98%
Feasibility Study & Detailed Engineering (FSDE) and Pre-Engineering Activities of Various Projects	594,605	594,605	285,842	514,015	407,987	-	308,763	80,590	(122,145)	106,028	86%	143%	79%
Bottom -Up Budgeting	107,200	107,200	112,966	103,757	97,903	-	(5,766)	3,443	15,063	5,855	97%	87%	94%
Establishment of Groundwater Pump Irrigation Project (EGPIP)	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	11,658	6,975	6,151	-	(1,658)	3,025	5,507	824	70%	53%	88%
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 Management.	2,590	2,590	2,590	2,590	2,590	-	-	-	-	-	100%	100%	100%
	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	10,848,936	15,127,657	10,142,562	-	4,575,738	297,017	706,375	4,985,095	98%	93%	67%



Republika ng Pilipinas
National Irrigation Administration
 (Pambansang Pangasiwaan ng Patubig)
 Lungsod ng Quezon
STATUS OF FUNDS
GAA 2015
 as of March 31, 2019
 (In Thousand Pesos)

PARTICULARS	GAA	SARO	NCA	Obligation	Disbursement	BALANCES					UTILIZATION RATE		
						Unreleased SARO	Unfunded SARO	Unobligated SARO	Unutilized NCA	Unpaid Obligation	Obligation/ SARO	Disbursement/ NCA	Disbursement/ Obligation
B2. FOREIGN-ASSISTED PROJECTS	2,278,699	2,278,699	581,894	2,274,632	615,991	-	1,696,805	4,067	(34,097)	1,658,641	100%	106%	27%
Peso Counterpart	334,195	334,195	163,910	332,838	198,007	-	170,285	1,357	(34,097)	134,832	100%	121%	59%
Loan Proceed	1,944,504	1,944,504	417,984	1,941,794	417,984	-	1,526,520	2,710	-	1,523,810	100%	100%	22%
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	9,207	-	(2,422)	-	2,430	8	100%	79%	100%
Peso Counterpart	9,215	9,215	11,637	9,215	9,207	-	(2,422)	-	2,430	8	100%	79%	100%
Participatory Irrigation Development Project Phase I (PIDP-PI), Nationwide	152,414	152,414	132,484	150,228	137,910	-	19,930	2,186	(5,426)	12,317	99%	104%	92%
Peso Counterpart	34,100	34,100	23,659	33,251	29,085	-	10,441	849	(5,426)	4,166	98%	123%	87%
Loan Proceed	118,314	118,314	108,825	116,977	108,825	-	9,489	1,337	-	8,152	99%	100%	93%
National Irrigation Sector Rehabilitation & Improvement Project (NISRIIP), Region 1,3,4,6,10,11,12 & 13	927,070	927,070	351,562	925,189	382,253	-	575,508	1,881	(30,691)	542,936	100%	109%	41%
Peso Counterpart	140,880	140,880	42,403	140,372	73,084	-	98,477	508	(30,691)	67,278	100%	172%	52%
Loan Proceed	786,190	786,190	309,159	784,817	309,159	-	477,031	1,373	-	475,658	100%	100%	39%
Jalaur River Multipurpose Project, Stage II (JRMP), Iloilo, Region 6	1,190,000	1,190,000	86,211	1,190,000	86,621	-	1,103,789	-	(409)	1,103,379	100%	100%	7%
Peso Counterpart	150,000	150,000	86,211	150,000	86,621	-	63,789	-	(409)	63,379	100%	100%	58%
Loan Proceed	1,040,000	1,040,000	-	1,040,000	-	-	1,040,000	-	-	1,040,000	100%		
B2. SUB-TOTAL FOREIGN-ASSISTED PROJECTS	2,278,699	2,278,699	581,894	2,274,632	615,991	-	1,696,805	4,067	(34,097)	1,658,641	100%	106%	27%
B. SUB-TOTAL PROJECTS (B)	17,703,373	17,703,373	11,430,830	17,402,289	10,758,552	-	6,272,543	301,084	672,278	6,643,736	98%	94%	62%
GRAND TOTAL (PROGRAMS+PROJECTS) (A+B)	28,750,441	28,750,441	22,137,612	28,412,157	21,534,555	-	6,612,829	338,284	603,057	6,877,601	99%	97%	76%