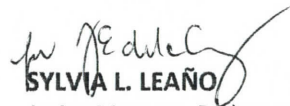




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PARTICULARS	GAA	SARO	NCA	Obligation	Disbursement	BALANCES					UTILIZATION RATE		
						Unreleased SARO 6=1-2	Unfunded Allotment 7=2-3	Unobligated SARO 8=2-4	Unutilized NCA 9=3-5	Unpaid Obligation 10=4-5	Obligation/ SARO 11=4/2	Disbursement/ NCA 12=5/2	Disbursement/ Obligation 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	540,013	574,972	570,101	-	35,468	509	(30,088)	4,871	100%	106%	99%
A3. OPERATIONS	8,828,614	8,828,614	8,520,995	8,822,623	8,507,199	-	307,619	5,991	13,796	315,424	100%	100%	96%
TOTAL PROGRAMS	11,047,068	11,047,068	10,703,981	11,040,568	10,720,273	-	343,087	6,500	(16,293)	320,295	100%	100%	97%
B. PROJECTS													
B1. LOCALLY-FUNDED PROJECTS	15,424,674	15,424,674	9,584,957	15,126,610	9,230,059	-	5,839,717	298,064	354,898	5,896,551	98%	96%	61%
B2. FOREIGN-FUNDED PROJECTS	2,278,699	2,278,699	570,621	2,211,745	615,874	-	1,708,078	66,954	(45,253)	1,595,371	97%	108%	28%
TOTAL PROJECTS	17,703,373	17,703,373	10,155,578	17,338,355	9,845,933	-	7,547,795	365,018	309,646	7,492,423	98%	97%	57%
GRAND TOTAL	28,750,441	28,750,441	20,859,559	28,378,924	20,566,206	-	7,890,882	371,517	293,353	7,812,718	99%	99%	72%

Certified Correct :


SYLVIA L. LEAÑO

Acting Manager, Budget and Revenue Division

NOTED:


EDITHA D. MORALES

Acting Manager, Financial Management Division



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						Unreleased SARO	Unfunded Allotment	Unobligated SARO	Unutilized 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	540,013	574,972	570,101	-	35,468	509	(30,088)	4,871	100%	106%	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 GBBP (MOOE)	3,216	3,216	3,216	2,777	822	-	-	439	2,394	1,955	86%	26%	30%
3. Quick Response Fund (QRF) (Capital Outlay)	500,000	500,000	464,532	499,930	497,014	-	35,468	70	(32,482)	2,916	100%	107%	99%
A3. OPERATIONS	8,828,614	8,828,614	8,520,995	8,822,623	8,507,199	-	307,619	5,991	13,796	315,424	100%	100%	96%
MFO 1: Irrigation Network Services	7,889,612	7,889,612	7,581,993	7,883,621	7,568,197	-	307,619	5,991	13,796	315,424	100%	100%	96%
Extension/Expansion of Existing Irrigation System	1,981,504	1,981,504	1,792,536	1,978,571	1,847,080	-	188,968	2,933	(54,544)	131,490	100%	103%	93%
1. Agno River Irrigation System Extension Project (ARISEP)	66,235	66,235	66,235	66,235	66,235	-	-	-	-	-	100%	100%	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., Dapitan, Zamboanga Sibugay	15,000	15,000	13,276	15,000	15,000	-	1,724	-	(1,724)	-	100%	113%	100%
4. Lower Sibuguey II RIS Ext'n. Project, Zamboanga Sibugay	20,000	20,000	11,470	20,000	19,874	-	8,530	-	(8,405)	126	100%	173%	99%
5. Malaig RIS Ext'n. Project, Lanao del Sur	10,000	10,000	10,000	9,994	9,807	-	(0)	6	193	188	100%	98%	98%
6. Other NIS (Extension/Expansion of EIS) - Proper	792,661	792,661	637,775	792,433	744,273	-	154,886	228	(106,497)	48,160	100%	117%	94%
7. Other NIS (Extension/Expansion of EIS) - MRIIS	125,412	125,412	121,586	125,412	120,974	-	3,826	-	611	4,438	100%	99%	96%
8. Other NIS (Extension/Expansion of EIS) - UPRIS	179,066	179,066	182,861	179,066	164,536	-	(3,795)	-	18,324	14,530	100%	90%	92%
9. Other CIS (Extension/Expansion of EIS)	763,130	763,130	745,061	760,430	696,381	-	18,069	2,700	48,680	64,050	100%	93%	92%
Repair, Operation and Maintenance of Pump Irrigations S	197,820	197,820	189,868	197,815	191,744	-	7,952	5	(1,876)	6,071	100%	101%	97%
1. Operation and Maintenance of NIS Pump IS - Proper (MOO	138,020	138,020	137,116	138,015	132,300	-	904	5	4,816	5,715	100%	96%	96%
2. Operation and Maintenance of NIS Pump IS - MRIIS	32,000	32,000	32,000	32,000	32,000	-	-	-	-	-	100%	100%	100%
3. Repair of Groundwater Pump Irrigation Systems	27,800	27,800	20,752	27,800	27,445	-	7,048	-	(6,693)	355	100%	132%	99%
Irrigation Management Transfer Support Services	80,000	80,000	77,146	79,802	76,881	-	2,854	198	265	2,921	100%	100%	96%
1. Irrigation Management Transfer Support Services - Proper	70,940	70,940	74,521	70,742	67,821	-	(3,581)	198	6,699	2,921	100%	91%	96%
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	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	138,572	158,709	154,333	-	20,223	86	(15,761)	4,376	100%	111%	97%
1. Climate Change Adaptation Works - Proper	138,795	138,795	120,810	138,709	135,107	-	17,985	86	(14,297)	3,602	100%	112%	97%
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 - 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	246,209	236,793	236,793	-	(9,416)	-	9,416	-	100%	96%	100%



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						Unreleased SARO	Unfunded Allotment	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	5,074,593	5,168,647	5,020,867	-	96,822	2,768	53,726	147,780	100%	99%	97%
1. Aklan RIS Improvement Project (Dam Construction)	60,000	60,000	59,010	60,000	56,276	-	990	-	2,734	3,724	100%	95%	94%
2. Restoration/Repair and Maintenance of IS (National System)	2,014,936	2,014,936	1,964,231	2,014,574	1,959,301	-	50,705	362	4,931	55,274	100%	100%	97%
3. Restoration/Repair and Maintenance of IS (National System)	221,035	221,035	216,740	221,035	221,035	-	4,295	(0)	(4,295)	-	100%	102%	100%
4. Restoration/Repair and Maintenance of IS (National System)	100,000	100,000	100,000	100,000	100,000	-	-	-	-	-	100%	100%	100%
5. Restoration/Repair and Maintenance of IS (Communal Syst)	2,775,444	2,775,444	2,734,611	2,773,037	2,684,255	-	40,833	2,407	50,356	88,782	100%	98%	97%
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	10,703,981	11,040,568	10,720,273	-	343,087	6,500	(16,293)	320,295	100%	100%	97%
B. PROJECTS													
B1. LOCALLY FUNDED PROJECTS	15,424,674	15,424,674	9,584,957	15,126,610	9,230,059	-	5,839,717	298,064	354,898	5,896,551	98%	96%	61%
Water Management	15,424,674	15,424,674	9,584,957	15,126,610	9,230,059	-	5,839,717	298,064	354,898	5,896,551	98%	96%	61%
Irrigation Systems (MOOE)	15,424,674	15,424,674	9,584,957	15,126,610	9,230,059	-	5,839,717	298,064	354,898	5,896,551	98%	96%	61%
Marimay Small Reservoir Irrigation Project, Apayao	100,000	100,000	2,332	100,000	1,290	-	97,668	-	1,042	98,710	100%	55%	1%
Alfonso Lista Pump IP, Ifugao	10,000	10,000	4,640	10,000	9,952	-	5,360	-	(5,312)	48	100%	214%	100%
CAR	110,000	110,000	6,972	110,000	11,242	-	103,028	-	(4,270)	98,758	100%	161%	10%
Barbar SRIP, Ilocos Sur	27,000	27,000	13,372	27,000	4,000	-	13,628	-	9,372	23,000	100%	30%	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	6,327	6,327	5,750	-	-	-	577	577	100%	91%	91%
BLISCUR Integrated Small Irrigation Project, Pangasinan	50,000	50,000	45,877	49,636	39,711	-	4,123	364	6,165	9,925	99%	87%	80%
Region 1	143,327	143,327	67,015	142,963	50,900	-	76,312	364	16,115	92,063	100%	76%	36%
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	15,475	19,507	14,691	-	4,525	493	785	4,816	98%	95%	75%
Dibulaan Irrigation Project	40,000	40,000	22,227	33,890	22,565	-	17,773	6,110	(338)	11,325	85%	102%	67%
Region 2	75,000	75,000	46,449	68,397	49,960	-	28,551	6,603	(3,511)	18,437	91%	108%	73%
Casecnan Multipurpose Irrigation Project-IC Phase II, N. Ecija	1,872,540	1,872,540	1,233,870	1,685,260	965,331	-	638,670	187,280	268,539	719,929	90%	78%	57%
Balog-Balog MPIP, Phase II, Tarlac	5,000,000	5,000,000	1,600,708	5,000,000	1,586,201	-	3,399,292	-	14,507	3,413,799	100%	99%	32%
Bulo Small Reservoir Irrigation Project, Bulacan	50,000	50,000	31,463	49,905	14,255	-	18,537	95	(9,792)	8,650	100%	131%	83%
Region 3	6,922,540	6,922,540	2,866,040	6,735,164	2,592,786	-	4,056,500	187,376	273,254	4,142,378	97%	90%	38%
Upper Tabuating Reservoir Irrigation Project, N. Ecija	140,000	140,000	129,362	140,000	103,962	-	10,638	-	25,400	36,038	100%	80%	74%
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	118,852	-	11,698	-	24,450	36,148	100%	83%	77%
Quipot Irrigation Project, Batangas, Quezon	100,000	100,000	99,059	100,000	93,970	-	941	-	5,089	6,030	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	93,970	-	30,941	-	5,089	36,030	100%	95%	72%



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						Unreleased SARO	Unfunded Allotment	Unobligated SARO	Unutilized NCA	Unpaid Obligation	Obligation/ SARO	Disbursement/ NCA	Disbursement/ Obligation
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%
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	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	4,709	-	45,726	-	(435)	45,291	100%	110%	9%
Sibagat SRIP, Camarines Sur	10,000	10,000	2,168	10,000	1,096	-	7,832	-	1,072	8,904	100%	51%	11%
Region 5	60,000	60,000	6,442	60,000	5,805	-	53,558	-	637	54,195	100%	90%	10%
Barotac Viejo SRIP, Iloilo	410,000	410,000	277,088	410,000	137,421	-	132,912	-	139,667	272,579	100%	50%	34%
Bayuyan SRIP, Capiz	30,000	30,000	25,453	30,000	28,894	-	4,547	-	(3,441)	1,106	100%	114%	96%
Region 6	440,000	440,000	302,541	440,000	166,316	-	137,459	-	136,226	273,684	100%	55%	38%
Mabini-Cayacay SRIP, Bohol	50,000	50,000	45,090	50,000	25,239	-	4,910	-	19,851	24,761	100%	56%	50%
Bonot-Bonot SRIP, Bohol	50,000	50,000	25,438	50,000	4,851	-	24,562	-	20,587	45,149	100%	19%	10%
Malinao Dam Improvement Project, Bohol	10,000	10,000	9,894	10,000	10,000	-	106	-	(106)	-	100%	101%	100%
Region 7	110,000	110,000	80,422	110,000	40,090	-	29,578	-	40,332	69,910	100%	50%	36%
Hibulangan SRIP, Northern Leyte	100,000	100,000	50,944	100,000	51,328	-	49,056	-	(385)	48,672	100%	101%	51%
Sta. Rita SRIP, Western Samar	200,000	200,000	96,194	200,000	101,154	-	103,806	-	(4,960)	98,846	100%	105%	51%
Bugko Irrigation Project, Northern Samar	20,000	20,000	19,445	20,000	20,000	-	555	0	(555)	0	100%	103%	100%
Pinipsakan Irrigation Project, Northern Samar	60,000	60,000	60,000	60,000	60,000	-	-	0	0	-	100%	100%	100%
Calbiga Irrigation Project, Western Samar	15,000	15,000	13,974	15,000	14,879	-	1,026	-	(904)	121	100%	106%	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	3,252	-	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	0	(1,285)	1	100%	107%	100%
Gandara Irrigation Project (Pologon Area), Western Samar	114,622	114,622	54,529	114,622	53,331	-	60,093	-	1,198	61,291	100%	98%	47%
Bantayan Irrigation Project, Northern Samar	10,000	10,000	8,923	10,000	9,969	-	1,077	0	(1,046)	30	100%	112%	100%
Nalihugan Small Reservoir Irrigation Project	10,000	10,000	-	-	-	-	10,000	10,000	-	-	-	-	-
Region 8	629,622	629,622	328,212	619,622	335,505	-	301,410	10,000	(7,293)	284,117	98%	102%	54%
Lison Valley IP, Pagadian City, Zamboanga del Sur	40,000	40,000	8,367	40,000	39,998	-	31,633	-	(31,631)	2	100%	478%	100%
Region 9	40,000	40,000	8,367	40,000	39,998	-	31,633	-	(31,631)	2	100%	478%	100%
Talakag Irrigation Project Phase II, Bukidnon	50,000	50,000	50,000	46,075	46,075	-	-	3,925	3,925	-	92%	92%	100%
Region 10	50,000	50,000	50,000	46,075	46,075	-	-	3,925	3,925	-	92%	92%	100%
Asbang SRIP, Davao del Sur	10,000	10,000	9,255	10,000	9,901	-	745	-	(646)	99	100%	107%	99%
Region 11	10,000	10,000	9,255	10,000	9,901	-	745	-	(646)	99	100%	107%	99%
Malitubog-Maridagao Irrigation Project Phase II, North Cotabat	850,000	850,000	588,226	850,000	566,152	-	261,774	-	22,073	283,848	100%	96%	67%
Region 12	850,000	850,000	588,226	850,000	566,152	-	261,774	-	22,073	283,848	100%	96%	67%



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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	175,819	328,037	186,982	-	152,218	-	(11,163)	141,055	100%	106%	57%
Region 13	470,782	470,782	307,514	468,574	320,819	-	163,268	2,208	(13,305)	147,755	100%	104%	68%
Ditsaan-Ramain River IP, Lanao del Sur	20,000	20,000	20,000	20,000	20,000	-	-	-	-	-	100%	100%	100%
ARMM	20,000	20,000	20,000	20,000	20,000	-	-	-	-	-	100%	100%	100%
Irrigated Rice Prod. Enhancement Project	74,710	74,710	71,534	74,337	70,523	-	3,176	373	1,011	3,814	100%	99%	95%
Establishment of Groundwater Pump Irrigation Project (EGPIP)	234,607	234,607	221,693	234,589	210,608	-	12,914	18	11,085	23,981	100%	95%	90%
Balikatan Sagip Patubig Program (BSPP)	131,150	131,150	131,150	131,113	128,113	-	0	37	3,037	3,000	100%	98%	98%
Feasibility Study & Detailed Engineering (FSDE) and Pre-Engineering Activities of Various Projects	594,605	594,605	265,485	519,750	401,385	-	329,120	74,855	(135,900)	118,365	87%	151%	77%
Bottom -Up Budgeting	107,200	107,200	106,109	103,921	96,582	-	1,091	3,279	9,528	7,340	97%	91%	93%
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	9,526	6,975	3,959	-	474	3,025	5,567	3,016	70%	42%	57%
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%
B1. SUB-TOTAL LOCALLY FUNDED PROJECTS	15,424,674	15,424,674	9,584,957	15,126,610	9,230,059	-	5,839,717	298,064	354,898	5,896,551	98%	96%	61%



Republika ng Pilipinas
National Irrigation Administration
 (Pambansang Pangasiwaan ng Patubig)
 Lungsod ng Quezon
STATUS OF FUNDS
GAA 2015
 as of September 28, 2018
 (In Thousand Pesos)

PARTICULARS	GAA	SARO	NCA	Obligation	Disbursement	BALANCES					UTILIZATION RATE		
						Unreleased SARO	Unfunded Allotment	Unobligated SARO	Unutilized NCA	Unpaid Obligation	Obligation/ SARO	Disbursement/ NCA	Disbursement/ Obligation
B2. FOREIGN-ASSISTED PROJECTS	2,278,699	2,278,699	570,621	2,211,745	615,874	-	1,708,078	66,954	(45,253)	1,595,871	97%	108%	28%
Peso Counterpart	334,195	334,195	143,148	269,951	197,890	-	191,047	64,244	(54,741)	72,061	81%	138%	73%
Loan Proceed	1,944,504	1,944,504	427,473	1,941,794	417,984	-	1,517,031	2,710	9,489	1,523,810	100%	98%	22%
Adapting to Climate Change Impact Through the Construction of Water Impounding Facilities in the Philippines (Pasa SRIP), Isabela	9,215	9,215	9,215	9,215	9,207	-	-	-	8	8	100%	100%	100%
Peso Counterpart	9,215	9,215	9,215	9,215	9,207	-	-	-	8	8	100%	100%	100%
Participatory Irrigation Development Project Phase I (PIDP-PI), Nationwide	152,414	152,414	141,973	150,228	137,910	-	10,441	2,186	4,062	12,317	99%	97%	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	118,314	116,977	108,825	-	-	1,337	9,489	3,152	99%	92%	93%
National Irrigation Sector Rehabilitation & Improvement Project (NISRIIP), Region 1,3,4,6,10,11,12 & 13	927,070	927,070	351,562	925,178	382,242	-	575,508	1,892	(30,680)	542,936	100%	109%	41%
Peso Counterpart	140,880	140,880	42,403	140,362	73,083	-	98,477	518	(30,680)	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	67,872	1,127,124	86,514	-	1,122,128	62,876	(18,643)	1,040,609	95%	127%	8%
Peso Counterpart	150,000	150,000	67,872	87,124	86,514	-	82,128	62,876	(18,643)	609	58%	127%	99%
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	570,621	2,211,745	615,874	-	1,708,078	66,954	(45,253)	1,595,871	97%	108%	28%
B. SUB-TOTAL PROJECTS (B)	17,703,373	17,703,373	10,155,578	17,338,355	9,845,933	-	7,547,795	365,018	309,646	7,492,423	98%	97%	57%
GRAND TOTAL (PROGRAMS+PROJECTS) (A+B)	28,750,441	28,750,441	20,859,559	28,378,924	20,566,206	-	7,890,882	371,517	293,353	7,812,718	99%	99%	72%