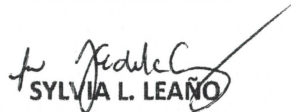




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PARTICULARS	GAA	SARO	NCA	Obligation	Disbursement	BALANCES					UTILIZATION RATE		
						Unreleased SARO	Unfunded SARO	Unobligated SARO	Unutilized NCA	Unpaid Obligation	Obligation/ SARO	Disbursement/ NCA	Disbursement/ Obligation
	1	2	3	4	5	6=1-2	7=2-3	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	574,903	570,257	-	46,557	578	(41,333)	4,646	100%	108%	99%
A3. OPERATIONS	8,828,614	8,828,614	8,527,937	8,791,974	8,546,306	-	300,677	36,640	(18,369)	245,669	100%	100%	97%
TOTAL PROGRAMS	11,047,068	11,047,068	10,699,834	11,009,850	10,759,536	-	347,234	37,218	(59,702)	250,314	100%	101%	98%
B. PROJECTS													
B1. LOCALLY-FUNDED PROJECTS	15,424,674	15,424,674	9,629,638	15,128,037	10,108,125	-	5,795,036	296,637	(478,487)	5,019,912	98%	105%	67%
B2. FOREIGN-FUNDED PROJECTS	2,278,699	2,278,699	548,581	2,211,756	315,765	-	1,730,118	66,943	(67,184)	1,595,991	97%	112%	28%
TOTAL PROJECTS	17,703,373	17,703,373	10,178,219	17,339,793	10,723,890	-	7,525,154	363,580	(545,671)	6,615,903	98%	105%	62%
GRAND TOTAL	28,750,441	28,750,441	20,878,053	28,349,643	21,483,426	-	7,872,388	400,798	(605,373)	6,866,217	99%	103%	76%

Certified Correct :


SYLVIA L. LEANO

Acting Manager, Budget and Revenue Division

NOTED:


EDITHA D. MORALES

Manager, Financial Management Department



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						Unreleased SARO	Unfunded SARO	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	528,924	574,903	570,257	-	46,557	578	(41,333)	4,646	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	2,667	925	-	(51)	549	2,342	1,741	83%	28%	35%
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	8,828,614	8,828,614	8,527,937	8,791,974	8,546,306	-	300,677	36,640	(18,369)	245,669	100%	100%	97%
MFO 1: Irrigation Network Services	7,889,612	7,889,612	7,588,935	7,852,972	7,807,304	-	300,677	36,640	(18,369)	245,669	100%	100%	97%
Extension/Expansion of Existing Irrigation System	1,981,504	1,981,504	1,777,436	1,972,730	1,367,565	-	204,068	3,774	(90,129)	105,165	100%	105%	95%
1. Agno River Irrigation System Extension Project (ARISEP)	36,235	36,235	38,203	36,235	36,235	-	(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., Dilaupan, 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	752,657	-	168,460	2,848	(128,456)	37,155	100%	121%	95%
7. Other NIS (Extension/Expansion of EIS) - MRIIS	125,412	125,412	109,083	124,883	122,343	-	16,329	529	(13,260)	2,539	100%	112%	98%
8. Other NIS (Extension/Expansion of EIS) - UPRIS	179,066	179,066	178,204	179,066	173,146	-	862	-	5,059	5,920	100%	97%	97%
9. Other CIS (Extension/Expansion of EIS)	763,130	763,130	747,082	757,739	698,503	-	16,048	5,391	48,579	59,236	99%	93%	92%
Repair, Operation and Maintenance of Pump Irrigations S	197,820	197,820	245,642	197,485	191,810	-	(47,822)	335	53,831	5,675	100%	78%	97%
1. Operation and Maintenance of NIS Pump IS - Proper (MOO	138,020	138,020	173,512	137,687	132,282	-	(35,492)	333	41,230	5,404	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	76,759	-	7,354	834	(4,113)	2,407	99%	106%	97%
1. Irrigation Management Transfer Support Services - Proper	70,940	70,940	70,021	70,106	67,699	-	919	834	2,322	2,407	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 - 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	137,447	158,094	155,123	-	21,348	701	(17,676)	2,971	100%	113%	98%
1. Climate Change Adaptation Works - Proper	138,795	138,795	119,685	138,094	135,123	-	19,110	701	(15,438)	2,971	99%	113%	98%
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	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	5,046,487	5,145,420	5,038,756	-	124,928	25,995	7,731	106,665	99%	100%	98%
1. Akian 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	1,938,262	1,999,754	1,972,858	-	76,674	15,182	(34,596)	26,896	99%	102%	99%
3. Restoration/Repair and Maintenance of IS (National System)	221,035	221,035	209,878	220,687	220,575	-	11,157	348	(10,698)	112	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	2,734,681	2,764,979	2,688,575	-	40,763	10,465	46,106	76,404	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	10,699,834	11,009,350	10,759,536	-	347,234	37,218	(59,702)	250,314	100%	101%	98%
B. PROJECTS													
B1. LOCALLY FUNDED PROJECTS	15,424,674	15,424,674	9,629,638	15,128,037	10,108,125	-	5,795,036	296,637	(478,487)	5,019,912	98%	105%	67%
Water Management	15,424,674	15,424,674	9,629,638	15,128,037	10,108,125	-	5,795,036	296,637	(478,487)	5,019,912	98%	105%	67%
Irrigation Systems (MOOE)	15,424,674	15,424,674	9,629,638	15,128,037	10,108,125	-	5,795,036	296,637	(478,487)	5,019,912	98%	105%	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	13,053	19,507	19,421	-	6,947	493	(6,367)	86	98%	149%	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	43,595	68,397	55,557	-	31,405	6,603	(11,962)	12,840	91%	127%	81%
Casacnan Multipurpose Irrigation Project-IC Phase II, N. Ecija	1,872,540	1,872,540	1,233,870	1,694,016	986,095	-	638,870	178,524	247,775	707,921	90%	80%	58%
Balog-Balog MPIP, Phase II, Tarlac	5,000,000	5,000,000	1,614,651	5,000,000	2,048,899	-	3,385,349	-	(434,248)	2,951,101	100%	127%	41%
Bulo Small Reservoir Irrigation Project, Bulacan	50,000	50,000	31,463	50,000	49,524	-	18,537	-	(18,062)	478	100%	157%	99%
Region 3	6,922,540	6,922,540	2,879,984	6,744,016	3,084,518	-	4,042,556	178,524	(204,535)	3,659,498	97%	107%	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	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%



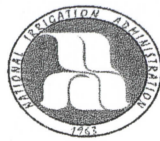
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Ibato-Iraan SRIP, Palawan	200,000	200,000	20,088	200,000	20,000	-	179,912	-	88	180,000	100%	100%	10%
Bongabong River Irrigation Project, Oriental Mindoro	30,000	30,000	28,938	30,000	29,906	-	1,062	-	(968)	94	100%	103%	100%
Bagtinson SRIP, Marinduque	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	4,700	-	45,726	-	(426)	45,300	100%	110%	9%
Sibagat SRIP, Camarines Sur	10,000	10,000	2,168	10,000	5,823	-	7,832	-	(3,655)	4,177	100%	269%	58%
Region 5	60,000	60,000	6,442	60,000	10,523	-	53,558	-	(4,081)	49,477	100%	163%	18%
Barotac Viejo SRIP, Iloilo	410,000	410,000	277,088	410,000	362,810	-	132,912	-	(85,722)	47,190	100%	131%	88%
Bayuan SRIP, Capiz	30,000	30,000	25,453	30,000	28,649	-	4,547	-	(3,196)	1,351	100%	113%	95%
Region 6	440,000	440,000	302,541	440,000	391,459	-	137,459	-	(88,918)	48,541	100%	129%	39%
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	4,992	-	24,562	-	20,447	45,008	100%	20%	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	40,231	-	29,578	-	40,191	69,769	100%	50%	37%
Hibulungan 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	136,487	-	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%
Pinipisakan 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%
Nalihugan 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	9,901	-	745	76	(646)	23	99%	107%	100%
Region 11	10,000	10,000	9,255	9,924	9,901	-	745	76	(646)	23	99%	107%	100%
Malitubog-Maridagao Irrigation Project Phase II, North Cotabat	850,000	850,000	588,226	850,000	611,088	-	261,774	-	(22,863)	238,912	100%	104%	72%
Region 12	850,000	850,000	588,226	850,000	611,088	-	261,774	-	(22,863)	238,912	100%	104%	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	197,715	-	147,961	-	(17,639)	130,322	100%	110%	60%
Region 13	470,782	470,782	311,771	468,574	331,552	-	159,011	2,208	(19,781)	137,022	100%	106%	71%
							-						
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	69,085	-	3,176	373	2,449	5,252	100%	97%	93%
Establishment of Groundwater Pump Irrigation Project (EGPIP)	234,607	234,607	221,638	233,108	211,379	-	2,969	469	10,259	21,758	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	260,490	514,015	406,701	-	334,115	80,590	(146,211)	107,314	86%	156%	79%
Bottom -Up Budgeting	107,200	107,200	112,966	103,757	97,432	-	(5,766)	3,443	15,534	6,326	97%	86%	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	9,526	6,975	6,151	-	474	3,025	3,375	824	70%	65%	88%
PAYAPA at MASAGANANG PAMAYANAN (PAMANA) Program	2,590	2,590	2,590	2,590	2,590	-	-	-	-	-	100%	100%	100%
Provision for non-power component of the San Roque multi-Purpose Project payable for National Power Corporation/Power Sector Assets and Liabilities Management.	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	9,629,638	15,128,037	10,108,125	-	5,795,036	296,637	(478,487)	5,019,912	98%	105%	67%



Republika ng Pilipinas
National Irrigation Administration
(Pambansang Pangasiwaan ng Patubig)
Lungsod ng Quezon
STATUS OF FUNDS
GAA 2015
as of December 31, 2018 - Revised
(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	548,581	2,211,756	615,765	-	1,730,118	66,943	(67,184)	1,595,991	97%	112%	28%
Peso Counterpart	334,195	334,195	145,570	269,962	197,781	-	188,625	64,233	(52,210)	72,181	81%	136%	73%
Loan Proceed	1,944,504	1,944,504	403,011	1,941,794	417,984	-	1,541,493	2,710	(14,973)	1,523,810	100%	104%	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	117,511	150,228	137,910	-	34,903	2,186	(20,400)	12,317	99%	117%	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	93,852	116,977	108,825	-	24,462	1,337	(14,973)	3,152	99%	116%	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	73,094	-	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	67,872	1,127,124	86,395	-	1,122,128	62,876	(18,523)	1,040,729	95%	127%	8%
Peso Counterpart	150,000	150,000	67,872	87,124	86,395	-	82,128	62,876	(18,523)	729	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	548,581	2,211,756	615,765	-	1,730,118	66,943	(67,184)	1,595,991	97%	112%	28%
B. SUB-TOTAL PROJECTS (B)	17,703,373	17,703,373	10,178,219	17,339,793	10,723,890	-	7,525,154	363,580	(545,671)	6,615,903	98%	105%	62%
GRAND TOTAL (PROGRAMS+PROJECTS) (A+B)	28,750,441	28,750,441	20,878,053	28,349,643	21,483,426	-	7,872,388	400,798	(605,373)	6,866,217	99%	103%	76%