

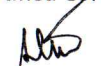


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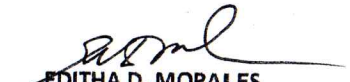
STATUS OF FUNDS
GAA 2019
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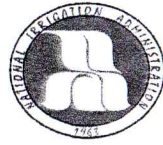
PARTICULARS	GAA	SARO	NCA	Obligation	Disbursement	BALANCES					UTILIZATION RATE		
						Unreleased SARO	Unfunded SARO	Unobligated SARO	Unutilized NCA	Unpaid Obligation	Obligation/ SARO	Disbursement/ NCA	Disbursement/ Obligation
	1	2	3	4	5	6=1-2	7=2-3	8=2-4	9=3-5	10=4-5	11=4/2	12=5/3	13=5/4
PROGRAMS													
I. GENERAL ADMINISTRATION AND SUPPORT	17,901,612	17,901,612	13,481,792	17,142,077	11,540,783	-	4,419,819	759,534	1,941,010	5,601,295	98%	86%	67%
II. SUPPORT TO OPERATIONS	767,167	767,167	376,116	296,062	110,961	-	391,051	471,105	265,156	185,102	39%	30%	37%
III. OPERATIONS	17,377,433	17,377,433	9,485,507	16,409,870	6,886,044	-	7,891,926	967,563	2,599,463	9,523,826	94%	73%	42%
PROGRAM 1: IRRIGATION SYSTEMS RESTORATION PROGRAM	3,018,990	3,018,990	2,353,744	2,925,593	1,892,196	-	665,246	93,397	461,549	1,033,397	97%	80%	65%
SUB-PROGRAM 1: NATIONAL IRRIGATION SYSTEMS (NIS)	1,783,022	1,783,022	1,265,856	1,731,914	1,055,246	-	517,166	51,108	210,610	676,668	97%	83%	61%
SUB-PROGRAM 2: COMMUNAL IRRIGATION SYSTEMS (CIS)	688,385	688,385	545,606	652,108	343,271	-	142,779	36,277	202,335	308,837	95%	63%	53%
SUB-PROGRAM 3: OTHER IRRIGATION SYSTEMS	547,583	547,583	542,282	541,571	493,678	-	5,301	6,012	48,604	47,892	99%	91%	91%
PROGRAM 2: IRRIGATION SYSTEMS DEVELOPMENT PROGRAM	14,358,443	14,358,443	7,131,763	13,484,277	4,993,848	-	7,226,680	874,166	2,137,915	8,490,429	94%	70%	37%
SUB-PROGRAM 1: NEW NATIONAL IRRIGATION SYSTEMS	4,192,493	4,192,493	1,988,711	3,725,360	1,424,691	-	2,203,782	467,133	564,020	2,300,669	89%	72%	38%
SUB-PROGRAM 2: ESTABLISHMENT OF PUMP IRRIGATION SYSTEMS	2,382,254	2,382,254	1,444,551	2,346,185	547,165	-	937,703	36,069	897,385	1,799,020	98%	38%	23%
SUB-PROGRAM 3: SMALL RESERVOIR IRRIGATION PROGRAM	1,113,478	1,113,478	554,623	1,029,675	376,382	-	558,855	83,803	178,240	653,293	92%	68%	37%
SUB-PROGRAM 4: SPECIAL IRRIGATION	3,971,883	3,971,883	1,770,703	3,816,266	1,445,561	-	2,201,180	155,617	325,142	2,370,705	96%	82%	38%
SUB-PROGRAM 5: EXTENSION/EXPANSION OF EXISTING IRRIGATION SYSTEMS	2,698,335	2,698,335	1,373,175	2,566,790	1,200,049	-	1,325,160	131,545	173,127	1,366,742	95%	87%	47%
GRAND TOTAL	36,046,212	36,046,212	23,343,416	33,848,010	18,537,787	-	12,702,795	2,198,202	4,805,629	15,310,222	94%	79%	55%
OTHERS													
I. CALAMITY FUND		320,516	320,516	309,561	23,826	-	(0)	10,955	296,690	285,735	97%	7%	8%
II. SECTION 9		821,627	140,324	590,678	115,879	-	681,303	230,949	24,445	474,800	72%	83%	20%
GRAND TOTAL		1,142,143	460,840	900,239	139,704	-	681,303	241,904	321,136	760,535	79%	30%	16%

Certified Correct:


SYLVIA L. LEANO
Manager, Budget and Revenue Division

NOTED:

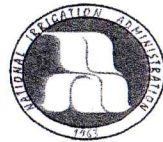

EDITHA D. MORALES
Manager, Financial Management Department



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						Unreleased SARO	Unfunded SARO	Unobligated SARO	Unutilized NCA	Unpaid Obligation	Obligation/ SARO	Disbursement/ NCA	Disbursement/ Obligation
PROGRAMS	1	2	3	4	5	6=1-2	7=2-3	8=2-4	9=3-5	10=4-5	11=4/2	12=5/3	13=5/4
GENERAL ADMINISTRATION AND SUPPORT													
1 Operating Requirement	4,714,977	4,714,977	4,714,977	4,292,828	2,858,891	-	-	422,161	1,866,086	1,433,935	91%	61%	67%
a. Operation Subsidy	2,009,516	2,009,516	2,009,516	1,718,213	1,016,233	-	-	291,303	993,283	701,980	86%	51%	59%
b. Irrigation Service Fee Subsidy	2,705,461	2,705,461	2,705,461	2,574,613	1,842,658	-	-	130,848	862,803	731,955	95%	68%	72%
2 Payment of NIA's Obligation to CE-Casencan for Water delivery fee	3,347,637	3,347,637	3,347,637	3,347,637	3,347,637	-	-	-	-	-	100%	100%	100%
3 Agri-Adra NDC Loan repayment	1,498,870	1,498,870	1,498,870	1,498,870	1,498,870	-	-	-	-	-	100%	100%	100%
4 Operation and Maintenance of NIS Pump Irrigation Systems	249,266	249,266	249,266	220,727	168,463	-	-	28,539	80,803	52,264	89%	68%	76%
5 Repair and Maintenance of Irrigation Systems	7,789,106	7,789,106	3,483,969	7,490,202	3,482,697	-	4,305,137	298,904	1,272	4,007,505	96%	100%	48%
a. Repair of National Irrigation System	4,491,264	4,491,264	2,046,666	4,336,814	2,046,084	-	2,444,688	155,440	583	2,289,731	97%	100%	47%
b. Repair of Communal Irrigation System	3,297,862	3,297,862	1,437,302	3,154,388	1,436,613	-	1,860,650	143,464	689	1,717,774	96%	100%	46%
6 Repair of Groundwater Pump Irrigation Systems	301,766	301,766	187,074	291,816	184,226	-	114,682	9,940	2,849	107,590	97%	98%	63%
a. Repair of Groundwater Pump Irrigation Systems-CIS	201,491	201,491	101,175	192,308	88,987	-	100,316	9,183	2,188	93,321	95%	98%	51%
b. Repair of Groundwater Pump Irrigation Systems-NIS	100,265	100,265	85,899	99,508	85,238	-	14,366	757	661	14,269	99%	99%	88%
TOTAL GENERAL ADMINISTRATION AND SUPPORT	17,901,612	17,901,612	13,481,792	17,142,077	11,640,783	-	4,418,819	759,534	1,941,010	5,601,295	96%	86%	67%
SUPPORT TO OPERATIONS													
1 Payment for ROW, Completion Works & Unpaid Claims and Damages of Completed Projects	200,483	200,483	200,483	-	-	-	-	200,483	200,483	-			
2 Heavy Equipment Procurement for Irrigation Systems	32,500	32,500	-	-	-	-	32,500	32,500	-	-			
3 Feasibility Study, Detailed Eng'g. & Pre-Eng'g. Activities (FSDE)	421,882	421,882	63,331	210,165	49,605	-	358,561	211,717	13,826	160,660	50%	78%	24%
4 Irrigation Management Transfer Support Services (IMTSS)	112,302	112,302	112,302	85,897	61,455	-	(0)	26,405	50,847	24,442	76%	55%	72%
TOTAL SUPPORT TO OPERATIONS	767,167	767,167	376,116	296,062	110,861	-	391,061	471,105	265,156	185,102	39%	30%	37%
OPERATIONS													
PROGRAM 1: IRRIGATION SYSTEMS RESTORATION	3,018,990	3,018,990	2,353,744	2,925,593	1,892,196	-	865,246	93,397	461,549	1,033,397	97%	80%	65%
SUB-PROGRAM 1 : NATIONAL IRRIGATION SYSTEM	1,783,022	1,783,022.00	1,266,856.24	1,731,914.45	1,055,246.16	-	517,186	51,108	210,610	676,668	97%	83%	61%
1 Restoration of National Irrigation System	209,023	209,023.00	116,453.43	204,943.28	116,452.45	-	92,570	4,080	1	88,491	98%	100%	57%
2 Lasang RIS Improvement Project, Davao Del Norte	165,184	165,184.00	80,318.25	163,587.02	80,318.11	-	84,866	1,817	0	83,249	99%	100%	49%
3 Agos RIS Improvement Project, Quezon	110,000	110,000.00	54,872.20	109,999.90	54,871.69	-	55,128	0	1	55,128	100%	100%	50%
4 Climate Change Adaptation Works (NIS)	547,931	547,931.00	345,044.64	531,730.42	345,043.75	-	202,886	16,201	1	186,687	97%	100%	65%
5 Coconut Slope Protection in National Irrigation Systems	136,030	136,030.00	66,556.46	127,968.04	66,557.74	-	69,472	8,062	1	61,410	94%	100%	52%
6 Improvement of Service Roads in National Irrigation Systems	614,854	614,854.00	602,609.26	593,705.79	392,002.42	-	12,245	21,148	210,607	201,703	97%	65%	66%
SUB-PROGRAM 2: COMMUNAL IRRIGATION SYSTEMS	688,385	688,385	545,606	652,108	343,271	-	142,779	36,277	202,335	308,837	95%	63%	53%
1 Restoration of Communal Irrigation System	442,530	442,530	399,949	415,487	197,617	-	42,581	27,043	202,332	217,870	94%	49%	48%
2 Climate Change Adaptation Works (CIS)	192,831	192,831	118,964	184,032	118,962	-	73,867	8,799	1	65,069	95%	100%	65%
3 Improvement of Service Roads in Communal Irrigation Systems	53,024	53,024	26,693	52,580	26,692	-	26,331	434	1	25,898	99%	100%	51%
SUB-PROGRAM 3: OTHER IRRIGATION SYSTEMS	547,583	547,583	542,282	541,671	493,678	-	5,301	6,012	48,604	47,892	99%	91%	91%
1 Restoration of Groundwater Pump Irrigation System-CIS	19,034	19,034	13,733	16,386	13,732	-	5,301	2,646	1	2,655	86%	100%	84%
2 Comprehensive Agrarian Reform Program-IC (CARP-IC)	528,549	528,549	528,549	525,183	479,946	-	-	3,366	48,603	45,237	99%	91%	91%
PROGRAM 2: IRRIGATION SYSTEMS DEVELOPMENT	14,358,443	14,358,443	7,131,763	13,484,277	4,993,848	-	7,226,880	874,166	2,137,915	8,490,429	94%	70%	37%
SUB-PROGRAM 1 : NEW NATIONAL IRRIGATION SYSTEMS	4,192,493	4,192,493	1,988,711	3,725,360	1,424,691	-	2,203,782	467,133	564,020	2,300,669	89%	72%	38%



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	1	2	3	4	5	6=1-2	7=2-3	8=2-4	9=3-5	10=4-5	11=4/2	12=5/3	13=5/4
1 Lower Agno River Irrigation System Improvement Project, Pangasinan	875,000	875,000	409,200	825,025	409,178	-	465,800	49,975	22	415,847	94%	100%	50%
2 Lower Sibuguey I RIS Ext'n. Project, Zamboanga Sibugay	137,337	137,337	30,625	133,884	26,812	-	106,712	3,653	3,813	106,872	97%	88%	20%
3 Lower Sibuguey II RIS Ext'n. Project, Zamboanga Sibugay	33,380	33,380	11,842	32,988	533	-	21,538	392	11,309	32,455	99%	5%	2%
4 Ilocos Norte Irrigation Project, Stage II, Ilocos Norte	200,000	200,000	65,187	193,380	8,032	-	134,813	6,620	57,155	185,348	97%	12%	4%
5 Lower Apayao River Irrigation Project, Apayao	50,000	50,000	20,700	48,132	1,857	-	29,300	1,868	19,043	46,475	96%	8%	3%
6 Tumauni River Multipurpose Project, Isabela	200,000	200,000	55,817	173,705	45,016	-	144,083	26,295	10,901	128,889	87%	81%	26%
7 Balog-Balog MIP, Phase II, Tarlac	400,000	400,000	279,786	346,215	135,015	-	120,234	53,785	144,752	211,200	87%	48%	39%
8 North Lewis Irrigation Project, Zambales	116,000	116,000	89,743	114,829	89,733	-	26,257	1,171	10	25,086	99%	100%	78%
9 Quipot River Irrigation Project, Quezon	200,000	200,000	41,171	179,157	40,165	-	158,829	20,843	1,006	138,992	90%	98%	22%
10 Bongabong River Irrigation Project, Oriental Mindoro	311,066	311,066	110,144	274,380	110,124	-	200,922	36,686	20	164,255	88%	100%	40%
11 Pansy River Basin Integrated Dev't Project, Iloilo & Capiz	200,000	200,000	118,654	77,241	8,932	-	81,346	122,759	109,723	68,309	39%	8%	12%
12 Amlan Irrigation Project, Negros Oriental	100,000	100,000	32,969	95,024	17,614	-	67,031	4,976	15,355	77,410	95%	53%	19%
13 Sta. Agueda-Dalagon Irrigation Project, Negros Oriental	50,000	50,000	18,000	48,276	6,633	-	32,000	1,724	11,368	41,644	97%	37%	14%
14 Malinao Dam Improvement Project, Bohol	200,000	200,000	60,803	197,352	60,802	-	139,197	2,646	1	136,550	98%	100%	31%
15 Bohol Northeast Basin Multipurpose Project, Bohol	100,000	100,000	30,171	83,358	1,128	-	69,829	16,642	29,042	82,230	83%	4%	1%
16 Malitubog-Maridagao Irrigation Project Phase II, North Cotabato	400,000	400,000	192,390	400,000	192,353	-	207,610	-	36	207,647	100%	100%	48%
17 Kabunian 2 Multipurpose Project, Sultan Kudarat & Maguindanao	114,710	114,710	44,931	67,152	14,858	-	69,779	47,556	30,073	52,294	59%	33%	22%
18 Tandubas Irrigation Project, Tawi-Tawi	40,000	40,000	20,300	36,226	20,254	-	19,700	1,774	46	17,972	96%	100%	53%
19 Lebak Integrated River Irrigation Project, Sultan Kudarat	15,000	15,000	15,000	6,417	5,724	-	-	8,583	9,276	693	43%	38%	89%
20 Ditsean-Ramain River IP, Lanao del Sur	50,000	50,000	19,750	49,683	9,607	-	30,250	317	10,143	40,077	99%	49%	19%
21 Sapayan Irrigation Project, Maguindanao	300,000	300,000	221,448	243,210	135,883	-	78,552	56,790	85,564	107,327	81%	61%	56%
FOREIGN-ASSISTED PROJECT													
22 Jalaur River Multipurpose Project-Stage II, Iloilo	100,000	100,000	100,000	97,924	84,638	-	-	2,076	15,362	13,285	98%	85%	86%
SUB-PROGRAM 2: ESTABLISHMENT OF PUMP IRRIGATION													
1 Alfonso Lista Pump IP, Ifugao	2,382,254	2,382,254	1,444,661	2,346,186	547,165	-	937,703	36,069	897,385	1,799,020	98%	38%	23%
FOREIGN-ASSISTED PROJECT													
2 Chico River Pump Irrigation Project, Cagayan	411,850	411,850	69,459	407,258	4,510	-	342,391	4,592	64,949	402,748	99%	6%	1%
Loan Proceeds													
Peso Counterpart	852,000	852,000	852,000	852,000	19,564	-	0	-	832,436	832,436	100%	2%	2%
Loan Proceeds	467,246	467,246	467,246	467,246	19,564	-	-	-	447,682	447,682	100%	4%	4%
3 Establishment of Groundwater Pump Irrigation Project (EGPIP)	384,754	384,754	384,754	384,754	-	-	0	-	384,754	384,754	100%	-	-
SUB-PROGRAM 3: SMALL RESERVOIR IRRIGATION													
1 Barbar Small Reservoir Irrigation Project, Ilocos Sur	1,118,404	1,118,404	523,092	1,086,927	523,092	-	595,312	31,477	1	563,836	97%	100%	48%
2 Sulvec Small Reservoir Irrigation Project, Ilocos Norte	1,113,478	1,113,478	554,623	1,029,675	376,382	-	658,865	83,803	178,240	653,293	92%	68%	37%
3 Gaco Small Reservoir Irrigation Project, Ilocos Sur	20,210	20,210	9,742	3,463	3,463	-	10,468	16,747	6,279	-	17%	36%	100%
4 Dumuloc Small Reservoir Irrigation Project, Ilocos Norte	50,000	50,000	30,054	49,710	11,189	-	19,946	290	18,665	38,522	99%	37%	23%
5 Bayabas Small Reservoir Irrigation Project, Pangasinan	135,000	135,000	47,250	127,090	1,018	-	87,750	7,910	46,232	126,072	94%	2%	1%
6 Marimay Small Reservoir Irrigation Project, Apayao	20,000	20,000	11,772	13,901	1,997	-	8,228	6,099	9,776	11,904	70%	17%	14%
7 Bulao Small Reservoir Irrigation Project, Bulacan	20,000	20,000	14,678	10,775	1,573	-	5,322	9,225	13,105	9,202	54%	11%	15%
	23,500	23,500	8,369	21,161	460	-	15,131	2,339	7,910	20,701	90%	5%	2%
	50,000	50,000	13,933	45,749	1,475	-	36,067	4,251	12,458	44,274	91%	11%	3%



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8 Upper Tabuating Reservoir Irrigation Project, N. Ecila	20,000	20,000	8,000	7,824	3,396	-	12,000	12,176	4,604	4,429	39%	42%	43%
9 Balbalungao Small Reservoir Irrigation Project, Nueva Ecila	160,000	160,000	73,345	155,707	73,067	-	86,655	4,293	278	82,640	97%	100%	47%
10 Macalelon Small Reservoir Irrigation Project, Quezon	100,000	100,000	69,980	98,333	38,513	-	30,020	1,667	31,467	59,820	98%	55%	39%
11 Ibingan Small Reservoir Irrigation Project, Sorsocon	10,000	10,000	10,000	5,562	4,488	-	-	4,438	5,512	1,074	56%	45%	81%
12 Bayuyan Small Reservoir Irrigation Project, Capiz	80,000	80,000	47,900	79,767	45,659	-	32,100	233	2,241	34,108	100%	95%	57%
13 Cabano Small Reservoir Irrigation Project, Guimaras	20,000	20,000	17,925	18,019	573	-	2,075	1,981	17,352	17,445	90%	3%	3%
14 Benliw Small Reservoir Irrigation Project, Bohol	67,355	67,355	31,794	64,877	31,793	-	35,561	2,478	1	33,084	96%	100%	49%
15 Bonot-Bonot Small Reservoir Irrigation Project, Bohol	100,000	100,000	48,270	98,349	48,261	-	51,730	1,851	10	50,088	98%	100%	49%
16 Calunasan Small Reservoir Irrigation Project, Bohol	50,000	50,000	22,515	47,423	22,514	-	27,485	2,577	1	24,910	95%	100%	47%
17 Hibala Small Reservoir Irrigation Project, Bohol	50,000	50,000	10,775	48,037	10,460	-	39,225	1,963	315	37,577	96%	97%	22%
18 Hibulangan Small Reservoir Irrigation Project, Northern Leyte	87,413	87,413	63,473	83,957	62,711	-	23,940	3,456	782	21,246	96%	99%	75%
19 Tulunan Small Reservoir Irrigation Project, North Cotabato	50,000	50,000	14,847	49,970	13,775	-	35,153	30	1,073	36,185	100%	93%	28%
SUB-PROGRAM 4: SPECIAL IRRIGATION	3,971,883	3,971,883	1,770,703	3,816,266	1,446,581	-	2,201,180	156,617	326,142	2,370,705	96%	82%	38%
1 Small Irrigation Project (SIP), Nationwide	3,838,600	3,838,600	1,731,113	3,692,709	1,405,972	-	2,107,487	145,891	325,141	2,286,738	96%	81%	38%
2 Balikatan Sagip Patubig Program (BSPP)	133,283	133,283	39,591	123,557	39,589	-	93,692	9,726	1	83,968	93%	100%	32%
SUB-PROGRAM 5: EXTENSION/EXPANSION OF EXISTING IRRIGATION SYSTEMS	2,698,335	2,698,335	1,373,176	2,566,790	1,200,049	-	1,326,160	131,546	173,127	1,366,742	95%	87%	47%
1 Extension/Expansion of Existing Irrigation System (NIS)	1,431,314	1,431,314	699,775	1,387,350	660,816	-	731,539	43,964	38,960	726,534	97%	94%	48%
2 Extension/Expansion of Existing Irrigation System (CIS)	1,267,021	1,267,021	673,400	1,179,440	539,233	-	593,621	87,581	134,167	640,207	93%	80%	46%
TOTAL OPERATIONS	17,377,433	17,377,433	9,486,507	16,409,870	6,886,044	-	7,891,926	967,563	2,599,463	8,523,826	94%	73%	42%
GRAND TOTAL	36,046,212	36,046,212	23,343,416	33,848,010	18,537,787	-	12,702,795	2,198,202	4,805,629	15,310,222	94%	79%	55%
OTHERS													
CALAMITY FUND													
1 National Disaster Risk Reduction and Management Fund		320,516	320,516	309,561	23,826	-	(0)	10,955	296,690	285,735	97%	7%	8%
SECTION 9													
1 Extension/Expansion of Existing Irrigation System (CIS)		5,000	5,000.00	5,000	-	-	-	-	5,000	5,000	100%		
2 Climate Change Adaptation Works (CIS)		3,000	3,000.00	3,000	-	-	-	-	3,000	3,000	100%		
3 Climate Change Adaptation Works (NIS)		15,000	15,000.00	15,000	-	-	-	-	15,000	15,000	100%		
4 Extension/Expansion of Existing Irrigation System (NIS)		25,000	5,075.00	25,000	5,074	-	19,925	-	1	19,926	100%	100%	20%
5 Repair of Communal Irrigation System		66,000	457.00	23,906	456	-	65,543	42,094	1	23,450	36%	100%	2%
6 Repair of National Irrigation System		240,000	33,500.00	187,286	33,401	-	206,598	52,714	99	153,884	78%	100%	18%
7 Restoration of Communal Irrigation System		7,000	-	6,612	-	-	7,000	388	-	6,612	94%		
8 Improvement of Service Roads in National Irrigation Systems		115,000	10,650.00	107,833	10,606	-	104,350	7,167	44	97,227	94%	100%	10%
9 Small Irrigation Project (SIP), Nationwide		69,000	26,000.00	66,113	25,048	-	43,000	2,887	952	41,086	96%	96%	38%
10 Balog-Balog MPP, Phase II, Talarac		82,000	41,000.00	46,629	40,653	-	41,000	35,371	347	5,976	57%	99%	87%
11 Casacnan Multipurpose Irrigation and Power Project, Phase II, Nueva Ecila		164,360	-	75,000	-	-	164,360	89,360	-	75,000	46%		
12 Pinipisakan Irrigation Project, Northern Samar		30,267	642.00	29,299	641	-	29,625	968	1	28,658	97%	100%	2%
TOTAL SECTION 9		821,627	140,324	590,678	116,879	-	681,303	230,949	24,445	474,800	72%	83%	20%
GRAND TOTAL		1,142,143	460,840	900,239	139,704	-	681,303	241,904	321,136	760,536	78%	30%	16%