

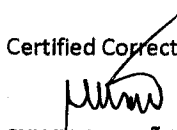


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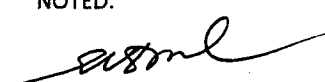
STATUS OF FUNDS
GAA 2019
as of December 31, 2019 - Final Revision

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	12,608,792	16,852,062	10,080,762	-	5,292,819	1,049,549	2,528,030	6,771,300	94%	80%	60%
II. SUPPORT TO OPERATIONS	767,167	767,167	376,116	272,341	71,418	-	391,051	494,826	304,699	200,924	35%	19%	26%
III. OPERATIONS	17,377,433	17,377,433	7,716,842	15,534,257	4,790,951	-	9,660,591	1,843,176	2,925,891	10,743,306	89%	62%	31%
PROGRAM 1: IRRIGATION SYSTEMS RESTORATION PROGRAM	3,018,990	3,018,990	1,488,150	2,856,610	1,446,637	-	1,530,840	162,380	41,513	1,409,972	95%	97%	51%
SUB-PROGRAM 1: NATIONAL IRRIGATION SYSTEMS (NIS)	1,783,022	1,783,022	671,754	1,691,543	778,950	-	1,111,268	91,479	(107,196)	912,592	95%	116%	46%
SUB-PROGRAM 2: COMMUNAL IRRIGATION SYSTEMS (CIS)	688,385	688,385	282,793	624,185	246,419	-	405,592	64,200	36,374	377,767	91%	87%	39%
SUB-PROGRAM 3: OTHER IRRIGATION SYSTEMS	547,583	547,583	533,603	540,882	421,268	-	13,980	6,701	112,335	119,613	99%	79%	78%
PROGRAM 2: IRRIGATION SYSTEMS DEVELOPMENT PROGRAM	14,358,443	14,358,443	6,228,691	12,677,647	3,344,313	-	8,129,752	1,680,796	2,884,378	9,333,334	88%	54%	26%
SUB-PROGRAM 1: NEW NATIONAL IRRIGATION SYSTEMS	4,192,493	4,192,493	1,863,338	3,411,305	953,552	-	2,529,155	781,188	709,786	2,457,753	81%	57%	28%
SUB-PROGRAM 2: ESTABLISHMENT OF PUMP IRRIGATION SYSTEMS	2,382,254	2,382,254	1,393,294	2,282,640	345,027	-	988,960	99,614	1,048,267	1,937,613	96%	25%	15%
SUB-PROGRAM 3: SMALL RESERVOIR IRRIGATION PROGRAM	1,113,478	1,113,478	453,651	856,388	270,738	-	659,827	257,090	182,912	585,650	77%	60%	32%
SUB-PROGRAM 4: SPECIAL IRRIGATION	3,971,883	3,971,883	1,524,313	3,657,069	948,834	-	2,447,570	314,814	575,479	2,708,235	92%	62%	26%
SUB-PROGRAM 5: EXTENSION/EXPANSION OF EXISTING IRRIGATION SYSTEMS	2,698,335	2,698,335	1,194,096	2,470,245	826,162	-	1,504,239	228,090	367,933	1,644,083	92%	69%	33%
GRAND TOTAL	36,046,212	36,046,212	20,701,751	32,658,660	14,943,131	-	15,344,461	3,387,551	5,758,620	17,715,530	91%	72%	46%
OTHERS													
I. CALAMITY FUND		320,516	320,516	156,926	10,056	-	(0)	163,590	310,460	146,870	49%	3%	6%
II. SECTION 9		821,627	-	277,247	28,816	-	821,627	544,380	(28,816)	248,431	34%		10%
GRAND TOTAL		1,142,143	320,516	434,173	38,872	-	821,627	707,970	281,644	395,301	38%	12%	9%

Certified Correct:


SYLVIA L. LEANO
Manager, Budget and Revenue Division

NOTED:


EDITHA D. MORALES
Manager, Financial Management Department



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PROGRAMS													
GENERAL ADMINISTRATION AND SUPPORT													
1 Operating Requirement	4,714,977	4,714,977	4,714,977	4,240,540	2,868,891	-	-	474,437	1,856,086	1,381,649	90%	61%	67%
a. Operation Subsidy	2,009,516	2,009,516	2,009,516	1,895,927	1,016,233	-	-	343,589	993,283	649,694	83%	51%	61%
b. Irrigation Service Fee Subsidy	2,705,461	2,705,461	2,705,461	2,574,813	1,842,658	-	-	130,848	862,803	731,955	95%	68%	72%
2 Payment of NIA's Obligation to CE-Casacnan for Water delivery fee	3,347,637	3,347,637	3,347,637	3,347,637	3,182,708	-	-	-	164,929	164,929	100%	95%	95%
3 Agri-Agra 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	185,146	115,663	-	-	64,120	133,603	69,483	74%	46%	62%
5 Repair and Maintenance of Irrigation Systems	7,789,106	7,789,106	2,720,969	7,288,494	2,365,795	-	5,068,137	500,812	355,173	4,922,698	94%	87%	32%
a. Repair of National Irrigation System	4,491,254	4,491,254	1,454,166	4,255,222	1,414,351	-	3,037,088	236,032	39,815	2,840,871	95%	97%	33%
b. Repair of Communal Irrigation System	3,297,852	3,297,852	1,266,802	3,033,271	951,444	-	2,031,050	264,581	315,358	2,081,827	92%	75%	31%
6 Repair of Groundwater Pump Irrigation Systems	301,756	301,756	77,074	291,376	68,835	-	224,682	10,380	18,239	232,541	97%	76%	20%
a. Repair of Groundwater Pump Irrigation Systems-CIS	201,491	201,491	61,175	191,997	58,473	-	140,316	9,494	2,703	133,525	95%	96%	30%
b. Repair of Groundwater Pump Irrigation Systems-NIS	100,265	100,265	15,899	99,379	363	-	84,366	886	15,536	99,016	99%	2%	0%
TOTAL GENERAL ADMINISTRATION AND SUPPORT	17,901,612	17,901,612	12,608,792	16,852,062	10,080,762	-	5,292,819	1,049,549	2,528,030	6,771,300	94%	80%	60%
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	63,282	201,343	31,676	-	358,600	220,539	31,606	169,667	48%	50%	16%
4 Irrigation Management Transfer Support Services (IMTSS)	112,302	112,302	112,361	70,998	39,742	-	(49)	41,304	72,610	31,266	63%	35%	56%
TOTAL SUPPORT TO OPERATIONS	767,167	767,167	376,116	272,341	71,418	-	391,051	494,826	304,699	200,924	35%	19%	26%
OPERATIONS													
PROGRAM 1: IRRIGATION SYSTEMS RESTORATION	3,018,990	3,018,990	1,488,150	2,866,810	1,446,637	-	1,530,840	162,380	41,513	1,409,972	95%	97%	51%
SUB-PROGRAM 1: NATIONAL IRRIGATION SYSTEM	1,783,022	1,783,022.00	671,784.24	1,691,542.50	778,950.18	-	1,111,288	91,479	(107,196)	112,592	95%	116%	46%
1 Restoration of National Irrigation System	209,023	209,023.00	94,289.43	198,589.02	78,897.41	-	114,734	10,454	15,592	119,872	95%	83%	40%
2 Lasang RIS Improvement Project, Davao Del Norte	165,184	165,184.00	49,139.25	163,464.65	69,312.25	-	116,045	1,719	(20,173)	94,152	99%	141%	42%
3 Agos RIS Improvement Project, Quezon	110,000	110,000.00	45,536.20	110,000.00	52,183.80	-	84,464	-	(6,648)	57,816	100%	115%	47%
4 Climate Change Adaptation Works (NIS)	547,931	547,931.00	229,570.64	511,307.51	283,580.51	-	318,360	36,623	(34,010)	247,727	93%	115%	52%
5 Coconut Slope Protection in National Irrigation Systems	136,030	136,030.00	37,157.46	126,170.75	41,758.31	-	98,873	9,859	(4,601)	84,412	93%	112%	33%
6 Improvement of Service Roads in National Irrigation Systems	614,854	614,854.00	216,061.26	582,030.57	273,417.90	-	398,793	32,823	(57,357)	308,613	95%	127%	47%
SUB-PROGRAM 2: COMMUNAL IRRIGATION SYSTEMS	688,385	688,385	282,793	624,185	246,419	-	405,592	64,200	36,374	377,767	91%	87%	38%
1 Restoration of Communal Irrigation System	442,530	442,530	199,949	392,245	148,845	-	242,581	50,285	51,104	243,400	89%	74%	38%
2 Climate Change Adaptation Works (CIS)	192,831	192,831	71,088	180,064	84,433	-	121,763	12,767	(13,365)	95,631	93%	119%	47%
3 Improvement of Service Roads in Communal Irrigation Systems	53,024	53,024	11,776	51,876	13,140	-	41,248	1,148	(1,364)	38,736	98%	112%	25%
SUB-PROGRAM 3: OTHER IRRIGATION SYSTEMS	547,583	547,583	533,603	540,882	421,288	-	13,980	6,701	112,335	119,613	99%	79%	78%
1 Restoration of Groundwater Pump Irrigation System-CIS	19,034	19,034	5,054	16,126	6,999	-	13,980	2,908	(1,945)	9,126	85%	138%	43%
2 Comprehensive Agrarian Reform Program-IC (CARP-IC)	528,549	528,549	528,549	524,756	414,289	-	-	3,793	114,280	110,487	99%	78%	79%
PROGRAM 2: IRRIGATION SYSTEMS DEVELOPMENT	14,358,443	14,358,443	6,228,691	12,677,647	3,344,313	-	8,129,752	1,680,796	2,884,378	9,333,334	88%	54%	26%
SUB-PROGRAM 1: NEW NATIONAL IRRIGATION SYSTEMS	4,192,493	4,192,493	1,663,338	3,411,305	953,552	-	2,529,155	781,188	709,786	2,467,763	81%	57%	28%



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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	371,900	761,820	294,348	-	503,100	113,180	77,552	467,472	87%	79%	39%
2 Lower Sibuguey I RIS Ext'n. Project, Zamboanga Sibugay	137,337	137,337	30,625	46,290	6,172	-	106,712	91,047	24,453	40,118	34%	20%	13%
3 Lower Sibuguey II RIS Ext'n. Project, Zamboanga Sibugay	33,380	33,380	11,842	32,888	-	-	21,538	492	11,842	32,888	99%		
4 Ilocos Norte Irrigation Project, Stage II, Ilocos Norte	200,000	200,000	65,187	101,223	1	-	134,813	96,777	65,186	101,222	51%	0%	0%
5 Lower Apayao River Irrigation Project, Apayao	50,000	50,000	20,700	47,947	1,608	-	29,300	2,053	19,082	46,339	96%	8%	3%
6 Tumaunin River Multipurpose Project, Isabela	200,000	200,000	55,917	173,081	44,806	-	144,083	26,919	11,111	128,275	87%	80%	26%
7 Balog-Balog MRIP, Phase II, Tarlac	400,000	400,000	279,766	317,317	72,046	-	120,234	82,683	207,721	245,272	79%	26%	23%
8 North Lawis Irrigation Project, Zambales	116,000	116,000	30,943	114,558	44,600	-	65,057	1,442	(13,657)	89,957	99%	144%	39%
9 Quipot River Irrigation Project, Quezon	200,000	200,000	41,171	200,000	32,877	-	158,829	-	8,294	167,123	100%	80%	16%
10 Bongabong River Irrigation Project, Oriental Mindoro	311,066	311,066	65,844	272,304	30,516	-	245,222	38,762	35,328	241,788	88%	46%	11%
11 Panay River Basin Integrated Dev't Project, Iloilo & Capiz	200,000	200,000	118,654	77,120	12,374	-	81,346	122,880	106,280	64,746	39%	10%	16%
12 Amlan Irrigation Project, Negros Oriental	100,000	100,000	32,969	91,402	22,763	-	67,031	8,596	10,207	68,639	91%	69%	25%
13 Sta. Agueda-Datagon Irrigation Project, Negros Oriental	50,000	50,000	18,000	44,566	6,869	-	32,000	5,434	11,131	37,697	89%	38%	15%
14 Malinao Dam Improvement Project, Bohol	200,000	200,000	33,734	190,645	56,512	-	166,266	9,355	(22,778)	134,133	95%	168%	30%
15 Bohol Northeast Basin Multipurpose Project, Bohol	100,000	100,000	30,171	86,001	11,968	-	69,829	13,999	18,205	74,035	86%	40%	14%
16 Malitubog-Maridagao Irrigation Project Phase II, North Cotabato	400,000	400,000	135,890	400,000	131,314	-	264,110	-	4,576	268,686	100%	97%	33%
17 Kabunian 2 Multipurpose Project, Sultan Kudarat & Maguindanao	114,710	114,710	44,931	53,645	5,216	-	69,779	61,085	39,715	48,429	47%	12%	10%
18 Tandubas Irrigation Project, Tawi-Tawi	40,000	40,000	14,000	37,904	19,818	-	26,000	2,096	(5,818)	18,086	95%	142%	52%
19 Lebak Integrated River Irrigation Project, Sultan Kudarat	15,000	15,000	17,250	4,373	2,082	-	(2,250)	10,627	15,168	2,290	29%	12%	48%
20 Ditsaan-Ramain River IP, Lanao del Sur	50,000	50,000	17,500	44,630	3,009	-	32,500	5,370	14,491	41,621	89%	17%	7%
21 Sapulan Irrigation Project, Maguindanao	300,000	300,000	126,344	227,324	86,395	-	173,656	72,676	39,948	140,929	76%	68%	38%
FOREIGN-ASSISTED PROJECT													
22 Jalaud River Multipurpose Project-Stage II, Iloilo	100,000	100,000	100,000	86,268	68,260	-	-	13,732	31,740	18,007	86%	68%	79%
SUB-PROGRAM 2: ESTABLISHMENT OF PUMP IRRIGATION	2,382,254	2,382,254	1,393,294	2,282,640	345,027	-	988,980	99,614	1,048,267	1,937,813	98%	25%	15%
1 Alfonso Lista Pump IP, Ifugao	411,850	411,850	69,459	407,258	4,108	-	342,391	4,592	65,351	403,150	99%	6%	1%
FOREIGN-ASSISTED PROJECT													
2 Chico River Pump Irrigation Project, Cagayan	852,000	852,000	937,554	807,189	14,533	-	(85,554)	44,811	923,021	792,656	95%	2%	2%
Peso Counterpart	467,246	467,246	422,435	422,435	14,533	-	-	44,811	452,713	407,902	90%	3%	3%
Loan Proceeds	384,754	384,754	470,308	384,754	-	-	(85,554)	-	470,308	384,754	100%		
3 Establishment of Groundwater Pump Irrigation Project (EGPIP)	1,118,404	1,118,404	386,281	1,068,193	326,386	-	732,123	50,211	59,895	741,807	96%	84%	31%
SUB-PROGRAM 3: SMALL RESERVOIR IRRIGATION	1,113,478	1,113,478	453,681	856,388	270,738	-	659,827	257,090	182,912	585,650	77%	60%	32%
1 Barbar 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%
2 Sulvec Small Reservoir Irrigation Project, Ilocos Norte	50,000	50,000	30,054	29,992	3,953	-	19,946	20,008	26,101	26,039	60%	13%	13%
3 Gaco Small Reservoir Irrigation Project, Ilocos Sur	135,000	135,000	47,250	-	-	-	87,750	135,000	47,250	-			
4 Dumuloc Small Reservoir Irrigation Project, Ilocos Norte	20,000	20,000	11,772	11,459	332	-	8,228	8,541	11,440	11,127	57%	3%	3%
5 Bayabas Small Reservoir Irrigation Project, Pangasinan	20,000	20,000	14,678	8,214	-	-	5,322	11,786	14,678	8,214	41%		
6 Marimay Small Reservoir Irrigation Project, Apayao	23,500	23,500	8,369	21,181	460	-	15,131	2,339	7,910	20,701	90%	5%	2%
7 Bulo Small Reservoir Irrigation Project, Bulacan	50,000	50,000	13,933	44,696	419	-	36,067	5,304	13,514	44,277	89%	3%	1%



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8 Upper Tabuating Reservoir Irrigation Project, N. Ecija	20,000	20,000	8,000	7,702	2,620	-	12,000	12,298	5,380	5,083	39%	33%	34%
9 Balbalungao Small Reservoir Irrigation Project, Nueva Ecija	160,000	160,000	43,345	155,706	7,985	-	116,655	4,294	35,360	147,721	97%	18%	5%
10 Macalelon Small Reservoir Irrigation Project, Quezon	100,000	100,000	69,980	100,000	23,981	-	30,020	-	45,999	76,019	100%	34%	24%
11 Ibingan Small Reservoir Irrigation Project, Sorsogon	10,000	10,000	11,500	2,652	2,355	-	(1,500)	7,348	9,145	297	27%	20%	89%
12 Bayuyan Small Reservoir Irrigation Project, Capiz	80,000	80,000	26,400	77,108	34,637	-	53,600	2,892	(8,237)	42,471	96%	131%	45%
13 Cabano Small Reservoir Irrigation Project, Guimaras	20,000	20,000	23,000	17,811	366	-	(3,000)	2,189	22,634	17,445	88%	2%	2%
14 Benliw Small Reservoir Irrigation Project, Bohol	67,355	67,355	22,637	62,816	30,895	-	44,718	4,539	(8,258)	31,921	93%	136%	49%
15 Bonot-Bonot Small Reservoir Irrigation Project, Bohol	100,000	100,000	35,370	96,805	50,362	-	64,630	3,195	(14,991)	46,443	97%	142%	52%
16 Calunasan Small Reservoir Irrigation Project, Bohol	50,000	50,000	11,426	46,586	23,174	-	38,574	3,414	(11,748)	23,412	93%	203%	50%
17 Hibale Small Reservoir Irrigation Project, Bohol	50,000	50,000	10,775	47,067	19,297	-	39,225	2,933	(8,522)	27,770	94%	179%	41%
18 Hibulangan Small Reservoir Irrigation Project, Northern Leyte	87,413	87,413	39,473	79,482	61,572	-	47,940	7,931	(22,099)	17,910	91%	156%	77%
19 Tulunan Small Reservoir Irrigation Project, North Cotabato	50,000	50,000	15,946	43,668	4,669	-	34,054	6,332	11,077	38,799	87%	31%	11%
SUB-PROGRAM 4: SPECIAL IRRIGATION	3,971,883	3,971,883	1,624,313	3,667,069	948,834	-	2,447,670	314,814	676,479	2,708,235	92%	62%	26%
1 Small Irrigation Project (SIP), Nationwide	3,838,600	3,838,600	1,495,113	3,533,742	933,111	-	2,343,467	304,858	562,002	2,600,631	92%	62%	26%
2 Balikatan Sagip Patubig Program (BSPP)	133,283	133,283	29,201	123,327	15,723	-	104,082	9,956	13,477	107,604	93%	54%	13%
SUB-PROGRAM 5: EXTENSION/EXPANSION OF EXISTING IRRIGATION SYSTEMS	2,698,335	2,698,335	1,194,096	2,470,245	826,162	-	1,604,239	228,090	367,933	1,644,083	92%	69%	33%
1 Extension/Expansion of Existing Irrigation System (NIS)	1,431,314	1,431,314	699,775	1,286,834	482,059	-	731,539	142,480	217,716	806,775	90%	69%	37%
2 Extension/Expansion of Existing Irrigation System (CIS)	1,267,021	1,267,021	494,320	1,181,411	344,103	-	772,701	85,610	150,217	837,308	93%	70%	29%
TOTAL OPERATIONS	17,377,433	17,377,433	7,716,842	15,634,267	4,790,951	-	9,660,591	1,843,176	2,925,891	10,743,306	89%	62%	31%
GRAND TOTAL	36,046,212	36,046,212	20,701,761	32,658,660	14,943,131	-	15,344,461	3,387,551	5,758,620	17,715,530	91%	72%	46%
OTHERS													
CALAMITY FUND													
1 National Disaster Risk Reduction and Management Fund		320,516	320,516	156,926	10,056	-	(0)	163,590	310,460	146,870	49%	3%	6%
SECTION 9													
1 Extension/Expansion of Existing Irrigation System (CIS)		5,000	-	5,000	-	-	5,000	-	-	5,000	100%		
2 Climate Change Adaptation Works (CIS)		3,000	-	3,000	-	-	3,000	-	-	3,000	100%		
3 Climate Change Adaptation Works (NIS)		15,000	-	15,000	-	-	15,000	-	-	15,000	100%		
4 Extension/Expansion of Existing Irrigation System (NIS)		25,000	-	-	-	-	25,000	25,000	-	-			
5 Repair of Communal Irrigation System		66,000	-	10,000	-	-	66,000	56,000	-	10,000	15%		
6 Repair of National Irrigation System		240,000	-	113,492	1,402	-	240,000	126,508	(1,402)	112,090	47%		1%
7 Restoration of Communal Irrigation System		7,000	-	-	-	-	7,000	7,000	-	-			
8 Improvement of Service Roads in National Irrigation Systems		115,000	-	35,000	-	-	115,000	80,000	-	35,000	30%		
9 Small Irrigation Project (SIP), Nationwide		69,000	-	49,126	-	-	69,000	19,874	-	49,126	71%		
10 Balog-Balog MPIP, Phase II, Tarlac		82,000	-	46,629	27,413	-	82,000	35,371	(27,413)	19,216	57%		59%
11 Casencan Multipurpose Irrigation and Power Project, Phase II, Nueva Ecija		164,360	-	-	-	-	164,360	164,360	-	-			
12 Pinipisakan Irrigation Project, Northern Samar		30,267	-	-	-	-	30,267	30,267	-	-			
TOTAL SECTION 9		821,627	-	277,247	28,816	-	821,627	544,380	(28,816)	248,431	34%		10%
GRAND TOTAL		1,142,143	320,516	434,173	38,872	-	821,627	707,970	281,644	395,301	38%	12%	9%