

**FY 2020 Monthly Disbursement Program
(In Thousand Pesos)**

Department :
 Agency : NATIONAL IRRIGATION ADMINISTRATION, REGION I
 Operating Unit :
 Organization Code :
 Report Status : GAA 2020

PARTICULARS	TOTAL PROGRAM	1ST QUARTER				2ND QUARTER				3RD QUARTER				4TH QUARTER				GRAND TOTAL
		JANUARY	FEBRUARY	MARCH	TOTAL	APRIL	MAY	JUNE	TOTAL	JULY	AUG	SEPT	TOTAL	OCT	NOV	DEC	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6=3+4+5)	(7)	(8)	(9)	(10=7+8+9)	(11)	(12)	(13)	(14=11+12+13)	(15)	(16)	(17)	(18=15+16+17)	(19=6+10+14+18)
PROGRAMS																		
GENERAL ADMINISTRATION AND SUPPORT																		
Operation and Maintenance of NIS Pump Irrigation Systems	35,206				-	11,735	2,934	2,934	17,603	2,934	2,934	2,934	8,801	2,934	2,934	2,934	8,801	35,206
TOTAL GENERAL ADMINISTRATION AND SUPPORT	35,206	-	-	-	-	11,735	2,934	2,934	17,603	2,934	2,934	2,934	8,801	2,934	2,934	2,934	8,801	35,206
SUPPORT TO OPERATIONS																		
Irrigation Management Transfer Support Services (IMTSS)	3,410	171	171	171	512	841	700	700	2,241	66	99	99	263	99	132	164	395	3,410
TOTAL SUPPORT TO OPERATIONS	3,410	171	171	171	512	841	700	700	2,241	66	99	99	263	99	132	164	395	3,410
OPERATIONS																		
PROGRAM 1: Irrigation System Restoration Program	607,904	19,350	19,350	19,350	58,049	64,530	63,040	63,040	190,610	35,925	53,887	53,887	143,698	53,887	71,849	89,811	215,547	607,904
Sub-Program 1: National Irrigation System	395,629	9,474	9,474	9,474	28,421	43,747	37,000	37,000	117,747	24,946	37,419	37,419	99,784	37,419	49,892	62,365	149,676	395,629
Restoration of National Irrigation Systems	94,589				-	11,715	6,000	6,000	23,715	7,087	10,631	10,631	28,349	10,631	14,175	17,718	42,524	94,589
Climate Change Adaptation Works (National Systems)	62,150				-	12,387	6,500	6,500	25,387	3,676	5,514	5,514	14,705	5,514	7,353	9,191	22,058	62,150
Repair of National Irrigation Systems	189,475	9,474	9,474	9,474	28,421	9,161	19,000	19,000	47,161	11,389	17,084	17,084	45,557	17,084	22,779	28,473	68,336	189,475
Coonet Slope Protection in National Irrigation Systems	22,875				-	2,524	1,500	1,500	5,524	1,735	2,603	2,603	6,940	2,603	3,470	4,338	10,411	22,875
Improvement of Service Roads in National Irrigation Systems	26,540				-	7,960	4,000	4,000	15,960	1,058	1,587	1,587	4,232	1,587	2,116	2,645	6,348	26,540
Sub-Program 2: Communal Irrigation Systems	211,875	9,856	9,856	9,856	29,567	20,742	26,000	26,000	72,742	10,957	16,435	16,435	43,826	16,435	21,913	27,391	65,739	211,875
Restoration of Communal Irrigation Systems	14,760				-	1,749	1,000	1,000	3,749	1,101	1,652	1,652	4,404	1,652	2,202	2,753	6,607	14,760
Repair of Communal Irrigation Systems	197,115	9,856	9,856	9,856	29,567	18,993	25,000	25,000	68,993	9,855	14,783	14,783	39,422	14,783	19,711	24,639	59,133	197,115
Sub-Program 3: Other Irrigation Systems	400	20	20	20	60	40	40	40	120	22	33	33	88	33	44	55	132	400
Repair of Groundwater Pump Irrigation Systems	400	20	20	20	60	40	40	40	120	22	33	33	88	33	44	55	132	400

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		JANUARY	FEBRUARY	MARCH	TOTAL	APRIL	MAY	JUNE	TOTAL	JULY	AUG	SEPT	TOTAL	OCT	NOV	DEC	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6=3+4+5)	(7)	(8)	(9)	(10=7+8+9)	(11)	(12)	(13)	(14=11+12+13)	(15)	(16)	(17)	(18=15+16+17)	(19=6+10+14+18)
PROGRAM2: Irrigation System Development Program	1,496,445	-	-	-	-	115,562	35,651	36,555	187,768	37,345	51,456	51,506	140,308	79,089	91,556	109,897	280,542	608,619
Sub-Program 1: New National Irrigation	1,039,000	-	-	-	-	2,616	2,816	3,719	9,150	9,462	9,632	9,682	28,777	37,265	35,791	40,191	113,246	151,174
Ilocos Norte Irrigation Project - Stage 2, Ilocos Norte	184,000	-	-	-	-	1,935	1,535	1,535	5,006	7,279	7,849	7,849	22,977	35,832	34,457	34,457	104,746	132,729
Ilocos Sur Transbasin Project, Ilocos Sur	55,000	-	-	-	-	680	1,280	2,183	4,144	2,183	1,783	1,833	5,800	1,433	1,333	5,733	8,500	18,445
Lower Agno River Irrigation System Improvement Project, Pangasinan	800,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Program 2: Establishment of Pump Irrigation	104,445	-	-	-	-	75,773	14,336	14,336	104,445	-	-	-	-	-	-	-	-	104,445
Establishment of Groundwater Pump IP (EGPIP)	104,445	-	-	-	-	75,773	14,336	14,336	104,445	-	-	-	-	-	-	-	-	104,445
Sub-Program 3: Small Reservoir Irrigation	296,000	-	-	-	-	29,355	14,000	14,000	57,355	23,865	35,797	35,797	95,458	35,797	47,729	59,661	143,187	296,000
Bayaoas Small Reservoir Irrigation Project	20,000	-	-	-	-	4,000	2,000	2,000	8,000	1,200	1,800	1,800	4,800	1,800	2,400	3,000	7,200	20,000
Dumoloc Small Reservoir Irrigation Project	100,000	-	-	-	-	20,000	10,000	10,000	40,000	6,000	9,000	9,000	24,000	9,000	12,000	15,000	36,000	100,000
Gaco Small Reservoir Irrigation Project	126,000	-	-	-	-	1,605	-	-	1,605	12,440	18,659	18,659	49,758	18,659	24,879	31,099	74,637	126,000
Sulvec Small Reservoir Irrigation Project	50,000	-	-	-	-	3,750	2,000	2,000	7,750	4,225	6,338	6,338	16,900	6,338	8,450	10,563	25,350	50,000
Sub-Program 4: Special Irrigation	50,000	-	-	-	-	7,318	4,000	4,000	15,318	3,468	5,202	5,202	13,873	5,202	6,936	8,670	20,809	50,000
Small Irrigation Projects (SIP)	50,000	-	-	-	-	7,318	4,000	4,000	15,318	3,468	5,202	5,202	13,873	5,202	6,936	8,670	20,809	50,000
Sub-Program 5: Extension/Expansion of Existing Irrigation Systems	7,000	-	-	-	-	500	500	500	1,500	550	825	825	2,200	825	1,100	1,375	3,300	7,000
Extension/Expansion of Existing Communal Irrigation Systems	7,000	-	-	-	-	500	500	500	1,500	550	825	825	2,200	825	1,100	1,375	3,300	7,000
TOTAL OPERATIONS	2,104,349	19,350	19,350	19,350	58,049	180,092	98,691	99,595	378,378	73,270	105,343	105,393	284,006	132,976	163,405	199,709	496,090	1,216,523
TOTAL	2,142,965	19,520	19,520	19,520	58,560	192,668	102,325	103,228	398,222	76,269	108,376	108,426	293,071	136,009	166,470	202,807	505,286	1,255,139

Note: 1st Quarter based on DBM evaluation
2nd to 4th Quarter Propose MDP

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