

NATIONAL IRRIGATION ADMINISTRATION

BOARD OF DIRECTORS RESOLUTION

SUBJECT: Approval of the Corporate Operating Budget FY 2021 in the amount of PhP38,553,218,000.00

RESOLUTION NO. 8711-21
SERIES OF 2021

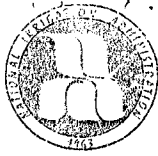
WHEREAS, during the 958th Regular Board Meeting held on 21 May 2020, the NIA Board of Directors thru Board Resolution No. 8650-20 Series 2020, approved the proposed Corporate Operating Budget (COB) for Fiscal Year (FY) 2021 in the amount of Forty-Two Billion Four Hundred Two Million One Hundred Eighty-Seven Thousand Pesos Only (PhP42,402,187,000.00);

WHEREAS, in compliance with the DBM Corporate Budget Memorandum No. 42, the NIA Management sought for approval the Corporate Operating Budget for FY 2021 amounting to Thirty-Eight Billion Five Hundred Fifty-Three Million Two Hundred Eighteen Thousand Pesos (PhP38,553,218,000.00) inclusive of actual and reduced Budgetary Support to Government Corporations (BSGC) in the FY 2021 GAA and internal generated income with the following breakdown:

Table with 2 columns: Category and Amount. Rows include Personnel Services, Maintenance & Other Operating Expenses, Capital Outlay, and TOTAL.

RESOLVED, as it is hereby resolved on motion duly seconded, the NIA Board approved the Corporate Operating Budget for FY 2021 in the amount of THIRTY-EIGHT BILLION FIVE HUNDRED FIFTY-THREE MILLION TWO HUNDRED EIGHTEEN THOUSAND PESOS (PhP38,553,218,000.00).

Table with 2 columns: Date Adopted and Meeting details. Includes date March 31, 2021 and signature of Atty. Jiselle Rae A. Villamor.



NATIONAL IRRIGATION ADMINISTRATION

RECEIVED
MAR 18 2021
NATIONAL IRRIGATION ADMINISTRATION
OFFICE OF THE CORPORATE
BOARD SECRETARY

For the : BOARD OF DIRECTORS

Thru : THE ADMINISTRATOR

THE CORPORATE BOARD SECRETARY
For inclusion in the agenda

[Signature]
GEN RICARDO M. VISAYA (Ret)
Administrator

SUBJECT:

CORPORATE OPERATING BUDGET FY 2021

ACTION REQUESTED:

For Approval
 For Confirmation

For Notation
 For Information

DETAILS :

In compliance with the Corporate Budget Memorandum No. 42, we are submitting for approval the Corporate Operating Budget for FY 2021 of the National Irrigation Administration (NIA) in the amount of Thirty Eight Billion Five Hundred Fifty Three Million Two Hundred Eighteen Thousand Pesos, details as follows:

Personnel Services	P 4,785,722,000.00
Maintenance & Other Operating Expenses	3,779,267,000.00
Capital Outlay	<u>29,988,229,000.00</u>
TOTAL	<u>P38,553,218,000.00</u>
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SUMMARY OF ATTACHMENTS:

- Annex "A" Corporate Operating Budget FY 2021
- Annex "A.1" Uses of Funds FY 2021 Budget
- Annex "B" Details of Capital Outlay FY 2021 Budget

RECOMMENDED ACTION:

Approval of the Request

Submitted and to be presented to the Board by:

Date:

[Signature]
EDITHA D. MORALES CPA, DPA
Manager
Financial Management Department

[Signature]
ROGELIA C. DELA TORRE
Manager
Manager, Corporate Planning Services

[Signature]
MGEN ROMEO G GAN (Ret)
Deputy Administrator
Administrative and Finance Sector

**NATIONAL IRRIGATION ADMINISTRATION
CORPORATE OPERATING BUDGET
FISCAL YEAR 2021
In Thousand Pesos**

A. SOURCES OF FUNDS**1. CORPORATE INCOME****CURRENT**

Irrigation Service Fees (More than 8 has. under Corporate Farms)		70,445
Rent Income		78,246
Water Service Fees and Hydropower Generation		
BHEP Power Generation	65,000	
First Gen. Hydro Electric Plant	96,166	
SN Aboitiz Power Inc.	<u>223,000</u>	384,166
Energy Delivery Fees - NPC		53,000
Miscellaneous Income		<u>42,463</u>
TOTAL CORPORATE INCOME		628,320

CARRY OVER BALANCE

Rent Income	45,000	
Energy Delivery Fees	35,000	
Miscellaneous Income	<u>74,700</u>	
TOTAL CARRY-OVER BALANCE		154,700
TOTAL CORPORATE INCOME		783,020

2. BUDGETARY SUPPORT**CURRENT APPROPRIATION (FY 2021 GAA)**

Subsidy to the National Irrigation Administration as follows:

a. Implementation of Irrigation Projects/Programs	19,743,613	
b. Operating Requirements	7,476,122	
c. Payment of NIA's obligation to CE-Casecnan for Water Delivery Fee	3,447,801	
d. Payment for ROW, Completion Works and Unpaid Claims and Damages of Completed Projects	10,000	
e. Operation and Maintenance of NIS Pump Irrigation Systems	264,976	
f. Establishment of Farmland Geographic Information System	115,327	
g. Comprehensive Agrarian Reform Program-IC (CARP-IC)	<u>601,000</u>	
Sub-Total		31,658,839

Other Sources - Foreign Assisted Projects, FY 2021 Unprogrammed Funds

a. Integrated Resources and Environment Management Project - International Fund for Agricultural Development (INREMP-IFAD)	<u>173,774</u>	
Total - Current Appropriation FY 2021 GAA		31,832,613

CONTINUING APPROPRIATION**1. Carry Over Balance (GAA 2020)****REGULAR**

a. Implementation of Irrigation Projects/Programs	2,703,358	
b. Operating Requirements	1,492,738	
c. Payment for ROW, Completion Works and Unpaid Claims and Damages of Completed Projects	97,076	
d. Operation and Maintenance of NIS Pump Irrigation Systems	80,769	
e. Establishment of Farmland Geographic Information System	56,389	
f. Comprehensive Agrarian Reform Program-IC (CARP-IC)	<u>9,753</u>	
Sub-total		4,440,083

SECTION 7

a. Implementation of Irrigation Projects/Programs	115,254	
b. Integrated Resources and Environmental Management Project - International Fund for Agricultural Development	<u>16,346</u>	
Sub-total		131,600

Other Sources - Foreign Assisted Projects, FY 2020 Unprogrammed Funds

a. Integrated Resources and Environment Management Project - International Fund for Agricultural Development (INREMP-IFAD)	<u>123,132</u>	
Total - Continuing Appropriation FY 2020 GAA		4,694,815

**NATIONAL IRRIGATION ADMINISTRATION
CORPORATE OPERATING BUDGET
FISCAL YEAR 2021
In Thousand Pesos**

2. Carry Over Balance (GAA 2015-2019)		
REGULAR		
a. Implementation of Irrigation Projects/Programs	853,069	
b. Operating Requirements	43,803	
c. Payment for ROW, Completion Works and Unpaid Claims and Damages of Completed Projects	217,204	
d. Heavy Equipment Procurement for Irrigation Systems	109,961	
e. Operation and Maintenance of NIS Pump Irrigation Systems	15,749	
f. Establishment of Farmland Geographic Information System	235	
g. Quick Response Fund	1,641	
h. National Disaster Risk Reduction Management Fund	336	
i. Calamity Fund	25	
Sub-total	<u>1,242,023</u>	
SECTION 9		
a. Implementation of Irrigation Projects/Programs	747	
Total - Continuing FY 2015-2019	<u>1,242,770</u>	
TOTAL CONTINUING APPROPRIATION		5,937,585
TOTAL BUDGETARY SUPPORT		<u>37,770,198</u>
TOTAL SOURCES OF FUND		<u>38,553,218</u>
B. USES OF FUNDS		
Personnel Services (ANNEX A.1)		
Regular		
Current Appropriation	4,436,519	
Continuing Appropriation	<u>229,000</u>	
Total - Regular PS	4,665,519	
Other PS - CARP	<u>120,203</u>	
Total - PS		4,785,722
Maintenance and Other Operating Expenses (ANNEX A.1)		
Regular		
Current Appropriation	2,795,987	
Continuing Appropriation (FY 2020)	<u>392,653</u>	
Total - Regular MOOE	3,188,640	
Other MOOE (Programs/Projects)		
Current Appropriation	427,945	
Continuing Appropriation (FY 2020)	131,510	
Continuing Appropriation (FY 2015-2019)	<u>31,172</u>	
Total - Other MOOE	590,627	
Total - MOOE		3,779,267
Capital Outlay (ANNEX B)		
Regular		
Current Appropriation	871,936	
Continuing Appropriation (FY 2020)	<u>1,069,589</u>	
Total - Regular Capital Outlay	1,941,525	
Other Capital Outlay (Programs/Projects)		
Current Appropriation	23,808,343	
Continuing Appropriation (FY 2020)	3,070,567	
Continuing Appropriation (FY 2015-2019)	<u>1,167,794</u>	
Total - Other Capital Outlay	28,046,704	
Total Capital Outlay		29,988,229
TOTAL USES		<u>38,553,218</u>
SURPLUS/DEFICIT		<u>-</u>

Submitted by:


EDITHA D. MORALES
Manager, Financial Management Dept.


ROGENA C. DELA TORRE
Manager, Corporate Planning Services

Noted by:


GEN RICARDO F. SUYA (Ret)
Administrator

NATIONAL IRRIGATION ADMINISTRATION
CORPORATE OPERATING BUDGET
FISCAL YEAR 2021
In Thousand Pesos

PARTICULARS	CURRENT APPROPRIATION FY 2021 GAA	CONTINUING APPROPRIATION			GRAND TOTAL
		FY 2020 GAA	FY 2015- 2019 GAA	TOTAL	
B. USES OF FUNDS					
B.1 Current Operating Expenditures					
B.1.1 PERSONNEL SERVICES					
1 Salaries and Wages	2,609,076	107,915	-	107,915	2,716,991
a. Salaries - Regular	1,505,732	60,318	-	60,318	1,566,050
b. Contractual/Casual Personnel	1,103,344	47,597	-	47,597	1,150,941
2 Other Compensation	877,785	68,014	-	68,014	945,799
a. PERA	184,848	-	-	-	184,848
b. Representation Allowance	10,818	-	-	-	10,818
c. Transportation Allowance	10,818	-	-	-	10,818
d. Uniform/Clothing Allowance	46,212	-	-	-	46,212
e. Children Allowances	72	-	-	-	72
f. Medical Allowances	1,387	-	-	-	1,387
g. Meal Allowances	458	-	-	-	458
h. Per Diem & Allowance of Board of Directors	7,794	-	-	-	7,794
i. Subsistence Allowance	56	-	-	-	56
j. Cash Gift	38,510	-	-	-	38,510
k. Year End Bonus	217,423	9,007	-	9,007	226,430
l. Mid-year Bonus	217,423	9,007	-	9,007	226,430
m. Productivity Enhancement Incentive	38,510	-	-	-	38,510
n. Special Counsel Allowance	1,200	-	-	-	1,200
o. Loyalty Award	2,256	-	-	-	2,256
p. Performance Based Bonus	100,000	-	-	-	100,000
q. Hazard Pay	-	50,000	-	50,000	50,000
3 Other Benefits	573,306	38,590	-	38,590	611,896
a. Retirement Benefits	36,880	-	-	-	36,880
b. Terminal Leave	501,626	38,590	-	38,590	540,216
c. Overtime	34,800	-	-	-	34,800
4 Fixed Personnel Expenditures	376,352	14,481	-	14,481	390,833
a. GSIS Ret. & Life Insurance Premium	313,089	12,950	-	12,950	326,039
b. PAG-IBIG Contributions	9,242	-	-	-	9,242
c. PHILHEALTH Contributions	44,779	1,531	-	1,531	46,310
d. Employees Compensation Insurance Premium	9,242	-	-	-	9,242
Sub Total - Personal Services - Regular	4,436,519	229,000	-	229,000	4,665,519
1 Comprehensive Agrarian Reform Program - IC	120,203				120,203
TOTAL PERSONNEL SERVICES	4,556,722	229,000	-	229,000	4,785,722

NATIONAL IRRIGATION ADMINISTRATION
CORPORATE OPERATING BUDGET
FISCAL YEAR 2021
In Thousand Pesos

PARTICULARS	CURRENT APPROPRIATION FY 2021 GAA	CONTINUING APPROPRIATION			GRAND TOTAL
		FY 2020 GAA	FY 2015- 2019 GAA	TOTAL	
B.1.2 MAINTENANCE AND OTHER OPERATING EXPENDITURES					
1 Travelling Expenses	110,070	5,285		5,285	115,355
2 Training and Scholarship Expenses	109,875	3,839		3,839	113,714
3 Supplies and Materials	365,679	37,737	-	37,737	403,416
a. Office Supplies	139,637	14,427		14,427	154,064
b. Accountable Forms	3,292	187		187	3,479
c. Drugs and Medicines	7,109	3,451		3,451	10,560
d. Medical, Dental and Laboratory Supplies	8,405	3,196		3,196	11,601
e. Fuel, Oil and Lubricants	131,800	8,160		8,160	139,960
f. Semi-Expendable Machinery and Equipment	13,174	2,480		2,480	15,654
g. Semi-Expendable Furniture, Fixture and Books	6,997	1,047		1,047	8,044
h. Textbooks and Instructional Materials	859			-	859
i. Other Supplies	54,406	4,789		4,789	59,195
4 Utility Expense	131,813	7,842	-	7,842	139,655
a. Water	14,967	1,616		1,616	16,583
b. Electricity	116,846	6,226		6,226	123,072
5 Communication Expenses	44,613	4,862		4,862	49,475
6 Awards/Rewards Expense	1,563			-	1,563
7 Professional Services	243,202	12,567	-	12,567	255,769
a. Legal Services	7,450	697		697	8,147
b. Auditing Services	192,852	1,111		1,111	193,963
c. Consultancy Services	23,029	4,424		4,424	27,453
d. Other Professional Services	19,871	6,335		6,335	26,206
8 General Services	31,553	4,598	-	4,598	36,151
a. Janitorial Services	20,636	3,504		3,504	24,140
b. Security Services	10,917	1,094		1,094	12,011
9 Repairs & Maintenance	863,985	75,670	-	75,670	939,655
a. Furnitures & Fixtures and Office Equipment	18,846	4,022		4,022	22,868
b. Machineries and Equipment	105,556	27,941		27,941	133,497
c. Transportation Equipment	105,475	22,012		22,012	127,487
d. Building & Structures	52,729	20,989		20,989	73,718
e. Infrastructure Assets	560,910	275	-	275	561,185
1. Regular	60,910	275		275	61,185
2. Repair & Maintenance of NIS	500,000			-	500,000
f. Land Improvement	5,639			-	5,639
g. Other Property, Plant and Equipment	14,830	431		431	15,261
10 Subsidies and Donations	372			-	372
11 Extraordinary & Miscellaneous Expenses	548	-	-	-	548
a. Extraordinary Expenses	260			-	260
b. Miscellaneous Expense	288			-	288
12 Taxes, Insurance Premiums and Other Fees	53,121	3,479		3,479	56,600
13 Other MOOE	350,000	101,007	-	101,007	451,007
a. Advertising Expense	3,272	2,009		2,009	5,281
b. Printing and Publication Expense	9,532	671		671	10,203
c. Representation Expenses	23,509	37		37	23,546
d. Transportation and Delivery Expenses	2,154	10		10	2,164
e. Rent Expense	22,802	1,820		1,820	24,622
f. Membership Dues and Contributions to Organization	1,130	5		5	1,135
g. Subscription Expenses	2,463	15		15	2,478
h. Others	285,138	96,440		96,440	381,578
14 Financial Expense	297	-	-	-	297
a. Bank Charges	192			-	192
b. Interest Expense	105			-	105
Sub Total	2,306,691	256,886	-	256,886	2,563,577
15 Irrigator's Associations (IAs) Operation and Maintenance Cost					
a. National Irrigation System	270,663	63,078		63,078	333,741
b. Communal Irrigation System	218,633	72,689		72,689	291,322
Sub Total MOOE - IAs O & M Cost	489,296	135,767	-	135,767	625,063
TOTAL - MOOE REGULAR	2,795,987	392,653	-	392,653	3,188,640
OTHER MOOE (From Programs/Projects)					
1. CURRENT/CONTINUING APPROPRIATION					
1. Operation and Maintenance of NIS Pump Irrigation System	264,976	80,769	15,749	96,518	361,494
2. Irrigation Management Transfer Support Services	141,000	40,988	2,297	43,285	184,285
3. Repair and Maintenance of Irrigation System-NIS/CIS			13,064	13,064	13,064
4. Monitoring and Evaluation Activities for GPBP			62	62	62
5. Comprehensive Agrarian Reform Program - IC	21,969	9,753		9,753	31,722
Sub Total	427,945	131,510	31,172	162,682	590,627
TOTAL - MAINTENANCE & OTHER OPERATING EXPENDITURE	3,223,932	524,163	31,172	555,335	3,779,267
B.2 CAPITAL OUTLAY (ANNEX "B")					
Regular	871,936	1,069,589		1,069,589	1,941,525
Other Capital Outlay (Programs/Projects)	23,808,343	3,070,567	1,167,794	4,238,361	28,046,704
TOTAL - CAPITAL OUTLAY	24,680,279	4,140,156	1,167,794	5,307,950	29,988,229
TOTAL USES OF FUNDS	32,460,933	4,893,319	1,198,966	6,092,285	38,553,218

**NATIONAL IRRIGATION ADMINISTRATION
CAPITAL OUTLAY
FISCAL YEAR 2021
In Thousand Pesos**

CURRENT BUDGET

1. Implementation/Construction/Rehab of Various Irrigation Facilities, Buildings and Other Structures	543,343
2. Acquisition of Furniture & Fixtures	25,001
3. Machinery and Equipment	158,184
4. Transportation Equipment	51,000
5. Investment Outlay	59,510
6. Intangible Assets	34,898
Sub-total	871,936

CARRY OVER BALANCE (CONTINUING)

1. Implementation/Construction/Rehab of Various Irrigation Facilities, Buildings and Other Structures	724,670
2. Acquisition of Furniture & Fixture and Books	80,620
3. Machinery and Equipment	82,499
4. Transportation Equipment	154,700
5. Investment Outlay	25,631
6. Intangible Assets	1,469
Sub-total	1,069,589

TOTAL - REGULAR**1,941,525**

Capital Outlay - Projects

Current Appropriation (Annex B.1)	23,808,343
Continuing Appropriation (Annex B.2) - FY 2020 GAA	3,070,567
Continuing Appropriation (Annex B.2) - FY 2015-2019 GAA	1,167,794

TOTAL - PROGRAM/ACTIVITY/PROJECT**28,046,704****GRAND TOTAL - CAPITAL OUTLAY****29,988,229**

NATIONAL IRRIGATION ADMINISTRATION
FY 2021 GAA
CAPITAL OUTLAY
(IN THOUSAND PESOS)

PROGRAM/ACTIVITY/PROJECT	AMOUNT
GENERAL ADMINISTRATION AND SUPPORT	
1 Payment of NIA's Obligation to CE-Casecan for Water delivery fee	3,447,801
TOTAL GENERAL ADMINISTRATION AND SUPPORT	3,447,801
SUPPORT TO OPERATIONS	
1 Payment for ROW, Completion Works & Unpaid Claims Damages of Completed Projects	10,000
2 Feasibility Study & Detailed Engineering (FSDE) and Pre-Engineering Activities of Various Projects	776,912
a. Feasibility Study & Detailed Engineering (FSDE) and Pre-Engineering Activities of Various Projects	506,680
b. Foreign-funded studies by Philippine-Korea Project Preparation Fund (PK-PPF)	270,232
3 Establishment of Farmland Geographic Information System (GIS)	115,327
TOTAL SUPPORT TO OPERATIONS	902,239
OPERATIONS	
PROGRAM 1: Irrigation Systems Restoration Program	6,452,945
Sub-Program 1: National Irrigation Systems	6,247,321
1 Restoration of National Irrigation Systems	500,000
2 Agos RIS Improvement Project, Quezon	90,000
3 Lasang RIS Improvement Project, Davao del Norte	70,000
4 Angat Maasim RIS Improvement Project, Bulacan	100,000
5 Colo Layac Balsik RIS Improvement Project, Bulacan	100,000
6 Abra River Irrigation System Improvement Project	300,000
7 Climate Change Adaptation Works (National Systems)	1,100,000
8 Repair of National Irrigation Systems	3,337,321
9 Improvement of Service Roads in National Irrigation Systems	650,000
Sub-Program 2: Communal Irrigation Systems	15,730
10 Repair of Communal Irrigation Systems	15,730
Sub-Program 3: Other Irrigation Systems	189,894
11 Repair of Pump Irrigation Systems	189,894
PROGRAM 2: Irrigation Systems Development Program	12,831,584
Sub-Program 1: New National Irrigation	5,068,636
12 Ilocos Norte-Ilocos Sur-Abra Irrigation Project, Stage 2	25,000
13 Ilocos Sur Transbasin Project, Ilocos Sur	25,000
14 Lower Agno River Irrigation System Improvement Project, Pangasinan	800,000
15 Lower Apayao River Irrigation Project (LARIP), Apayao	50,000
16 Dibuluan River Irrigation Project, Isabela	23,205
17 Dabubu Irrigation Project, Isabela	30,472
18 Tumauni River Multipurpose Project, Isabela	135,000
19 Balog-Balog Multipurpose Project Phase II, Tarlac	400,000
20 North Lawis Palongohan IP, Zambales	65,000
20 Upper Gumain River Irrigation Project, Pampanga	75,000
21 Bayabas Irrigation Project, Bulacan	100,000
22 Marikit Irrigation Project, Nueva Ecija	25,000
23 Panay River Basin Integrated Development Project (PRBIDP), Capiz	100,000
24 Jalaur River Multipurpose Project - Stage II, Iloilo	1,819,088
25 Hilabangan Irrigation Project, Negros Occidental	277,226
26 Malogo Irrigation Project, Negros Occidental	200,000
27 Amlan Irrigation Project, Negros Oriental	31,137
28 Sta. Agueda-Datagon Irrigation Project, Negros Oriental	45,000
29 Bohol Northeast Basin Multi-purpose Dam Project, Bohol	50,000
30 Malinao Dam Improvement Project, Bohol	26,536
31 Tanjay-Bais River Irrigation Project, Negros Oriental	100,000
32 Bugko Irrigation Project, Northern Samar	41,540
33 Lower Sibuguey I RIS Extension Project, Zamboanga Sibugay	62,000
34 Talakag Irrigation Project Phase II, Bukidnon	120,000
35 Manat Irrigation Project, Compostella Valley	100,000

PROGRAM/ACTIVITY/PROJECT	AMOUNT
36 Kabulan 2 Multipurpose Irrigation & Power Project, Sultan Kudarat	50,000
37 Lebak Integrated River Irrigation Project, Sultan Kudarat	30,000
38 Malitubog-Maridagao Irrigation Project Phase II, North Cotabato	141,818
39 Upi Integrated Irrigation Project, Maguindanao	5,000
40 Bislig City Integrated Development Project-IC, Surigao Del Sur	5,000
41 Libang Irrigation Project, Agusan del Sur	10,000
42 Ditsaan-Ramain Irrigation Project, Lanao del Sur	100,614
Sub-Program 2: Establishment of Pump Irrigation	2,201,782
43 Chico River Pump Irrigation Project	1,401,782
44 Establishment of Groundwater Pump IP (EGPIP)	800,000
a. Solar Power-Driven Pump Irrigation Projects	800,000
Sub-Program 3: Small Reservoir Irrigation	1,074,380
45 Bayaoas Small Reservoir Irrigation Project, Pangasinan	10,000
46 Dumoloc Small Reservoir Irrigation Project, Pangasinan	150,000
47 Gaco Small Reservoir Irrigation Project, Ilocos Sur	50,000
48 Sulvec Small Reservoir Irrigation Project, Ilocos Norte	69,130
49 Marimay Small Reservoir Irrigation Project, Apayao	20,000
50 Bulo Small Reservoir Irrigation Project, Bulacan	15,000
51 Balbalungao Small Reservoir Irrigation Project, Nueva Ecija	280,000
52 Macalelon Small Reservoir Irrigation Project, Quezon	100,000
53 Ibato-Iraan Small Reservoir Irrigation Project, Palawan	50,000
54 Ibingan Small Reservoir Irrigation Project, Sorsogon	20,250
55 Bayuyan Small Reservoir Irrigation Project, Capiz	100,000
56 Benliw Small Reservoir Irrigation Project, Bohol	22,500
57 Cabano Small Reservoir Irrigation Project, Guimaras	50,000
58 Hibale Small Reservoir Irrigation Project, Bohol	5,000
59 Bonot-Bonot Small Reservoir Irrigation Project, Bohol	22,500
60 Calunasan Small Reservoir Irrigation Project, Bohol	100,000
61 Tulunan Small Reservoir Irrigation Project, North Cotabato	10,000
Sub-Program 4: Special Irrigation	3,560,996
62 Balikatan Sagip Patubig Program (BSPP)	72,000
63 Small Irrigation Projects (SIP)	3,488,996
Sub-Program 5: Extension/Expansion of Existing Irrigation Systems	466,962
64 Extension/Expansion of Existing National Irrigation Systems	96,312
65 Extension/Expansion of Existing Communal Irrigation Systems	370,650
Sub-Program 6: Other Irrigation Systems	458,828
66 Comprehensive Agrarian Reform Program-IC (CARP-IC)	458,828
TOTAL OPERATIONS	19,284,529
TOTAL PROGRAMS	23,634,569
OTHER SOURCES	
Unprogrammed Appropriations	
Integrated Resources and Environment Management Project -	
International Fund for Agricultural Development (INREMP-IFAD)	173,774
GRAND TOTAL	23,808,343

**NATIONAL IRRIGATION ADMINISTRATION
CONTINUING APPROPRIATION (FY 2015 - 2020 GAA)
CAPITAL OUTLAY
(IN THOUSAND PESOS)**

PROGRAM/ACTIVITY/PROJECT	AMOUNT
GAA 2020	
I. GENERAL ADMINISTRATION AND SUPPORT	211,762
1. Repair and Maintenance of Irrigation Systems	204,824
a. Repair of National Irrigation System	118,123
b. Repair of Communal Irrigation System	86,701
2. Repair of Groundwater Pump Irrigation Systems	6,938
II. SUPPORT TO OPERATIONS	551,533
1. Payment for ROW Completion Works & Unpaid Claims and Damages of of Completed Projects	97,076
2. Feasibility Study & Detailed Engineering (FSDE) and Pre-Engineering Activities of Various Projects	398,068
3. Establishment of Farmland Geographic Information System (GIS)	56,389
III. OPERATIONS	2,052,540
PROGRAM 1: IRRIGATION SYSTEMS RESTORATION PROGRAM	177,260
SUB-PROGRAM 1: NATIONAL IRRIGATION SYSTEMS SUB-PROGRAM	146,352
1. Lasang RIS Improvement Project, Davao del Norte	2,847
2. Agos RIS Improvement Project, Quezon	2,817
3. Restoration of National Irrigation System	59,052
4. Climate Change Adaptation Works (NIS)	16,782
5. Improvement of Service Roads in National Irrigation Systems	13,212
6. Coconet Slope Protection in National Irrigation System	1,566
FOREIGN-ASSISTED PROJECT	
National Irrigation Sector Rehabilitation & Improvement Project	50,076
Peso Counterpart	50,076
SUB-PROGRAM 2: COMMUNAL IRRIGATION SYSTEMS (CIS) Sub-program	30,908
1. Restoration of Communal Irrigation System	30,702
2. Coconet Slope Protection in Communal Irrigation System	206
PROGRAM 2: IRRIGATION SYSTEMS DEVELOPMENT PROGRAM	1,875,280
SUB-PROGRAM 1: NATIONAL IRRIGATION SYSTEMS SUB PROGRAM	964,882
1. Malogo Irrigation Project, Negros Occidental	9,508
2. Upper Saug River Irrigation Project, Davao del Norte	222
3. Bislig City Integrated Development Project-IC, Surigao del Sur	847
4. Lower Agno River Irrigation System Extension Project, Pangasinan	51,728
5. Ilocos Norte-Ilocos Sur-Abra Irrigation Project, Stage II	77,602
6. Lower Apayao River Irrigation Project, Apayao	6,889
7. Tumauni River Multipurpose Project, Isabela	17,646
8. Balog-Balog MPIP, Phase II, Tarlac	185,274
9. North Lawis Irrigation Project, Zambales	564
10. Marikit Irrigation Project, Nueva Ecija	112
11. Quipot River Irrigation Project, Quezon	10,523
12. Panay River Basin Integrated Dev't Project, Iloilo & Capiz	65,799
13. Hilabangan Irrigation Project, Negros Occidental	16,874
14. Amlan Irrigation Project, Negros Oriental	2,154
15. Sta. Agueda-Datagon Irrigation Project, Negros Oriental	2,812
16. Bohol Northeast Basin Multipurpose Project, Bohol	87,857
17. Malinao Dam Improvement Project, Negros Oriental	71,758
18. Pinipisakan Irrigation Project, Northern Samar (formerly HCAAP)	669
19. Lower Sibuguey I RIS Ext'n. Project, Zamboanga Sibugay	246
20. Ditsaan-Ramain River IP, Lanao del Sur	3,972
21. Kabulnan 2 Multipurpose Project, Sultan Kudarat & Maguindanao	24,046
22. Sapalan River IP, Maguindanao	104,857
23. Lebak Integrated River Irrigation Project, Sultan Kudarat	29,857
24. Dibuluan River Irrigation Project, Isabela	252
25. Bugko Irrigation Project, Northern Samar	3,618
26. Ilocos Sur Transbasin Irrigation Project, Ilocos Sur	5,160
27. Tanjay-Bais River Irrigation Project	53,285
28. Manat Irrigation Project, Compostela Valley	6,105
29. Libang River Irrigation Project, Agusan del Sur	3,848
30. Upi River Irrigation Project, Maguindanao	86

PROGRAM/ACTIVITY/PROJECT	AMOUNT
FOREIGN-ASSISTED PROJECTS	
1. Jalaur River Multipurpose Project-Stage II, Iloilo	120,712
Peso Counterpart	120,712
SUB-PROGRAM 2: ESTABLISHMENT OF PUMP IRRIGATION SYSTEMS SUB-PROGRAM	89,087
1. Alfonso Lista Pump IP, Ifugao	14,737
2. Establishment of Groundwater Pump Irrigation Project (EGPIP)	32,488
FOREIGN-ASSISTED PROJECTS	
1. Chico River Pump Irrigation Project, Cagayan	41,862
Peso Counterpart	41,862
SUB-PROGRAM 3: SMALL RESERVOIR IRRIGATION PROGRAM	503,865
1. Dumuloc Small Reservoir Irrigation Project, Ilocos Norte	89,507
2. Sulvec Small Reservoir Irrigation Project, Ilocos Norte	516
3. Gaco Small Reservoir Irrigation Project, Ilocos Sur	119,200
4. Bulo Small Reservoir Irrigation Project, Bulacan	9,331
5. Balbalungao Small Reservoir Irrigation Project, Nueva Ecija	1,758
6. Macalelon Small Reservoir Irrigation Project, Quezon	5,147
7. Ibingan Small Reservoir Irrigation Project, Sorsogon	17,822
8. Bayuyan Small Reservoir Irrigation Project, Capiz	94,330
9. Cabano Small Reservoir Irrigation Project, Guimaras	96,785
10. Benliw Small Reservoir Irrigation Project, Bohol	11,007
11. Bonot-Bonot Small Reservoir Irrigation Project, Bohol	17,684
12. Calunasan Small Reservoir Irrigation Project, Bohol	19,734
13. Hibale Small Reservoir Irrigation Project, Bohol	12,782
14. Mabini-Cayacay Small Reservoir Irrigation Project, Bohol	6,490
15. Tulunan Small Reservoir Irrigation Project, North Cotabato	1,772
SUB-PROGRAM 4: SPECIAL IRRIGATION SUB-PROGRAM	272,815
1. Balikatan Sagip Patubig Program (BSPP)	3,086
2. Small Irrigation Project (SIP), Nationwide	269,729
SUB-PROGRAM 5: EXTENSION/EXPANSION OF EXISTING IRRIGATION SYSTEMS	44,631
1. Extension/Expansion of Existing Irrigation System (NIS)	8,063
2. Extension/Expansion of Existing Irrigation System (CIS)	36,568
TOTAL GAA 2020 - REGULAR	2,815,835
OTHERS	
SECTION 7	
1. Repair of National Irrigation Systems	3,320
2. Integrated Resources and Environment Management Project-International Fund for Agricultural Development	16,346
3. Improvement of Service Roads in National Irrigation Systems	3,190
4. Repair of Communal Irrigation Systems	1,265
5. Restoration of Communal Irrigation Systems	2,940
6. Jalaur River Multipurpose Project - Stage II, Iloilo	100,000
7. Establishment of Groundwater Pump IP (EGPIP)	179
8. Small Irrigation Project (SIP)	4,360
TOTAL - SECTION 7	131,600
Unprogrammed Funds - Foreign Assisted Projects	
Integrated Resources Environment Management Project- International Fund for Agricultural Development (INREMP-IFAD)	123,132
TOTAL - OTHER SOURCES	254,732
GRAND TOTAL - FY 2020 GAA (REGULAR AND OTHERS)	3,070,567

PROGRAM/ACTIVITY/PROJECT	AMOUNT
GAA 2019	
I. GENERAL ADMINISTRATION AND SUPPORT	253
1. Repair of Groundwater Pump Irrigation Systems	253
a. Repair of Groundwater Pump Irrigation Systems-CIS	249
b. Repair of Groundwater Pump Irrigation Systems-NIS	4
II. SUPPORT TO OPERATIONS	299,180
1. Payment for ROW Completion Works & Unpaid Claims and Damages of of Completed Projects	200,483
2. Heavy Equipment and Service Vehicle Procurement for Irrigation Systems	32,500
3. Feasibility Study & Detailed Engineering (FSDE) and Pre-Engineering Activities of Various Projects	66,197
III. OPERATIONS	51,495
Organizational Outcome (OO): Irrigation Facilities and Services Enhanced	
PROGRAM 1: IRRIGATION SYSTEMS RESTORATION PROGRAM	1,798
SUB-PROGRAM 1: NATIONAL IRRIGATION SYSTEMS (NIS)	904
1. Restoration of National Irrigation System	132
2. Climate Change Adaptation Works (NIS)	509
3. Coconet Slope Protection in National Irrigation System	90
4. Improvement of Service Roads in National Irrigation Systems	173
SUB-PROGRAM 2: COMMUNAL IRRIGATION SYSTEMS (CIS)	806
1. Restoration of Communal Irrigation System	659
2. Climate Change Adaptation Works (CIS)	126
3. Improvement of Service Roads in Communal Irrigation Systems	21
SUB-PROGRAM 3: OTHER IRRIGATION SYSTEMS	88
1. Restoration of Groundwater Pump Irrigation Systems-CIS	88
PROGRAM 2: IRRIGATION SYSTEMS DEVELOPMENT PROGRAM	49,697
SUB-PROGRAM 1: NEW NATIONAL IRRIGATION SYSTEMS	11,029
1. Lower Sibuguey I RIS Ext'n. Project, Zamboanga Sibugay	1,896
2. Lower Apayao River Irrigation Project, Apayao	1,600
3. Tumauni River Multipurpose Project, Isabela	4,000
4. Balog-Balog MPIP, Phase II, Tarlac	1,738
5. North Lawis Irrigation Project, Zambales	273
6. Tandubas Irrigation Project, Tawi-Tawi	1,522
SUB-PROGRAM 2: ESTABLISHMENT OF PUMP IRRIGATION SYSTEMS	2,789
1. Alfonso Lista Pump IP, Ifugao	2,203
2. Establishment of Groundwater Pump Irrigation Project (EGPIP)	586
SUB-PROGRAM 3: SMALL RESERVOIR IRRIGATION PROGRAM	19,681
1. Barbar Small Reservoir Irrigation Project, Ilocos Sur	15,700
2. Bulo Small Reservoir Irrigation Project, Bulacan	2,877
3. Upper Tabuating Reservoir Irrigation Project, N. Eclja	1,104
SUB-PROGRAM 4: SPECIAL IRRIGATION	9,492
1. Small Irrigation Project (SIP), Nationwide	7,456
2. Balikatan Sagip Patubig Program (BSPP)	2,036
SUB-PROGRAM 5: EXTENSION/EXPANSION OF EXISTING IRRIGATION SYSTEMS	6,706
1. Extension/Expansion of Existing Irrigation System (NIS)	312
2. Extension/Expansion of Existing Irrigation System (CIS)	6,394
TOTAL OPERATIONS	51,495
GAA 2019-REGULAR	350,928
OTHER SOURCES	1,083
CALAMITY FUND	336
SECTION 9	747
1. Repair of National Irrigation System	252
2. Improvement of Services Roads in National Irrigation Systems	7
3. Balog-Balog MPIP, Phase II, Tarlac	75
4. Casecnan Multipurpose Irrigation and Power Project, Phase II	413
GRAND TOTAL FY 2019 GAA -(REGULAR& OTHER SOURCES)	352,011

GAA 2018	
PROGRAMS	
SUPPORT TO OPERATIONS	230,816
1 Payment for ROW, Completion Works & Unpaid Claims and Damages of Completed Projects	14,530
2 Heavy Equipment Procurement for Irrigation Systems	77,376
2 Feasibility Study, Detailed Eng'g. & Pre-Eng'g. Activities (FSDE)	137,892
4 Establishment of Farmland GIS	235
5 Quick Response Fund (QRF)	783
TOTAL SUPPORT TO OPERATIONS	230,816
OPERATIONS	
Sub-Program 1: Existing National Irrigation Systems (NIS)	51,464
1 Rinconada Integrated Irrigation System Improvement Project, Camarines Sur	3
2 Resto/Rehab/Repair of Existing National IS-RRENIS	1,978
3 Climate Change Adaptation Works (National Systems)	1,038
4 Coconet Slope Protection in National Irrigation Systems	225
5 Improvement of Service Roads in National Irrigation Systems	720

PROGRAM/ACTIVITY/PROJECT	AMOUNT
6 National Irrigation Sector Rehabilitation and Improvement Project (NIS RIP)	43,576
7 Resto/Rehab/Repair of Existing Communal IS-RRECIS	3,667
8 Climate Change Adaptation Works (Communal Systems)	173
9 Coconet Slope Protection in Communal Irrigation Systems	84
Sub-Program 3: Repair of Groundwater Pump Irrigation Systems	95
1 Repair of Groundwater Pump Irrigation Systems (RG PIS)	95
Sub-Program 1: New National Irrigation Systems	187,600
1 Agno RIS Extension Project, Pangasinan	16,902
2 Ilocos Norte Irrigation Project - Stage II, Ilocos Norte	
3 North Lawis Irrigation Project, Zambales	85
4 Upper Gumain Irrigation Project, Pampanga	171
5 Marikit Irrigation Project, Nueva Ecija	1
6 Casecnan Multipurpose Irrigation and Power Project, Phase II, Nueva Ecija	1,892
7 Imbang Irrigation Project, Negros Occidental	20,000
8 Gandara Irrigation Project (Concepcion-Nacube Area), Samar (Western)	140,149
10 Malitubog-Maridagao Irrigation Project Phase II, North Cotabato	8,400
Sub-Program 2: Establishment of Pump Irrigation Systems	10,858
1 Alfonso Lista Pump Irrigation Project, Ifugao	328
2 Chico River Pump Irrigation Project, Cagayan	6,100
3 Establishment of Groundwater Pump IP (EGPIP)	4,430
Sub-Program 4: Special Irrigation	31,374
1 Balikatan Sagip Patubig Program (BSPP)	2,868
2 Small Irrigation Projects (SIP)	28,506
Sub-Program 5: Expansion of Existing Irrigation Systems	2,660
1 Extension/Expansion of Existing National Irrigation Systems	442
2 Extension/Expansion of Existing Communal Irrigation Systems	2,218
TOTAL OPERATIONS	284,051
GAA 2018-REGULAR	514,867
GAA 2017 PROGRAMS	
OPERATIONS	
SUPPORT TO OPERATIONS	85
1 Heavy Equipment Procurement for Irrigation Systems	85
TOTAL SUPPORT TO OPERATIONS	85
OPERATIONS	
1 Rinconada Integrated Irrigation System, Camarines Sur	1
2 Extension/Expansion of Existing Communal Irrigation System	23
TOTAL OPERATIONS	24
PROJECTS	
LOCALLY-FUNDED PROJECTS	
1 Barotac Viejo Small Reservoir Irrigation Project, Iloilo	1,487
TOTAL LOCALLY-FUNDED PROJECTS	1,487
FOREIGN-ASSISTED PROJECTS	
1 National Irrigation Sector Rehabilitation and Improvement Project (NIS RIP)	64,965
Peso Counterpart	47,312
Loan Proceeds	17,653
TOTAL FOREIGN-ASSISTED PROJECTS	64,965
TOTAL PROJECTS	66,452
TOTAL GAA 2017	66,561
GAA 2016	
KRA III: Rapid, Inclusive and Sustained Economic Growth;	
A. PROGRAMS	
A2. SUPPORT TO OPERATIONS	2,852
1 Quick Response Fund (QRF)	829
2 Payment for ROW, Completion Works & Unpaid Claims and Damages of Completed Projects	2,023
A3. OPERATIONS	
MFO 1: Irrigation Network Services	574
1 Restoration/Repair and Maintenance of Irrigation Systems	110
a. Restoration/Repair and Rehabilitations of IS (Communal Systems)	110
2 Other CIS (Extension/Expansion of EIS)	393
3 Repair of Groundwater Pump Irrigation Systems	20
4 Climate Change Adaptation Works - Proper	50
5 Coconet Slope Protection in Communal Irrigation Systems	1
TOTAL PROGRAMS	3,426

PROGRAM/ACTIVITY/PROJECT	AMOUNT
KRA III: Rapid, Inclusive and Sustained Economic Growth;	
B. PROJECTS	
B1. LOCALLY FUNDED PROJECTS	
1 Bulo Small Reservoir Irrigation Project, Bulacan	953
2 Ibato-Iraan SRIP, Palawan	2,251
3 Barotac Viejo SRIP, Iloilo	8,648
4 Balikatan Sagip Patubig Program	2,277
5 Feasibility Study & Detailed Engineering (FSDE)	1
TOTAL LOCALLY FUNDED PROJECTS	14,130
B2. FOREIGN ASSISTED PROJECTS	
1 National Irrigation Sector Rehabilitation & Improvement Project, Reg. 1,3,4,6,10,11,12 & 13	213,917
Peso Counterpart	68
Loan Proceed	213,849
TOTAL FOREIGN ASSISTED PROJECTS	213,917
TOTAL PROJECTS	228,047
TOTAL GAA 2016 -REGULAR	231,473
C. OTHERS	
C1. CALAMITY FUND	
1 National Disaster Risk Reduction Management Fund*	25
TOTAL GAA 2016 (REGULAR & OTHER SOURCES)	231,498
GAA 2015	
A. PROGRAMS	
A2. SUPPORT TO OPERATIONS	29
1. Quick Response Fund (QRF)	29
A3. OPERATIONS	1
MFO 1: Irrigation Network Services	1
1. Extension/Expansion of Existing Irrigation System	1
1. Other CIS (Extension/Expansion of EIS)	1
KRA V. Integrity of the Environment and Climate Change Mitigation and Adaptation	169
1 Restoration/Repair and Maintenance of Irrigation Systems	1
a. Restoration/Repair and Maintenance of IS (Communal Systems)	1
2 Payment for ROW, Completion Works & Unpaid Claims and Damages of Completed Projects	168
A. SUB-TOTAL PROGRAMS (A)	199
B. PROJECTS	
B1. LOCALLY FUNDED PROJECTS	
Water Management	
Irrigation Systems (MOOE)	
1 Bulo Small Reservoir Irrigation Project, Bulacan	380
2 Umayam River Irrigation Project, Agusan del Sur	747
3 Feasibility Study & Detailed Engineering (FSDE) and Pre Engineering Activities of Various Projects	2
4 Kitcharao SRIP, Agusan del Norte	389
5 Bottom-Up Budgeting	121
B1. SUB-TOTAL LOCALLY FUNDED PROJECTS	1,639
B2. FOREIGN-ASSISTED PROJECTS	
National Irrigation Sector Rehabilitation & Improvement Project (NIS RIP), Region 1,3,4,6,10,11,12 & 13	1,019
Peso Counterpart	280
Loan Proceed	739
B2. SUB-TOTAL FOREIGN-ASSISTED PROJECTS	1,019
TOTAL - PROJECTS	2,658
TOTAL GAA 2015	2,857
GRAND TOTAL CONTINUING APPROPRIATION - (FY 2015-2019 GAA)	1,167,794