

PARTICULARS	UACS CODE	Current Year's Accomplishment		TOTAL	CY 2016 QUARTERLY PHYSICAL TARGETS					Variance	Remarks
		Actual Jan 1-Dec 31, 2014	Balance (Carryover to 2016)		TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
INPUT INDICATORS											
LOCALLY FUNDED											
C. OPERATIONS											
Total Beneficiaries (Household)		548	270	818	16,473	1,500	747	3,704	15,635		
Service Area Generated (Ha.)		307	127	434	200	10	85	65	(234)		
National Irrig. Systems		-	-	-	65	-	-	65	65		
Communal Irrigation Systems		307	127	434	135	10	85	-	(299)		
Service Area Restored (Ha.)		10	10	20	1,984	102	354	355	1,964		
National Irrig. Systems		-	-	-	1,374	-	143	-	1,374		
Communal Irrigation Systems		10	10	20	610	102	211	198	590		
Repair/Rehab. Works		2.67	1.48	4.14	-	-	-	-	(4)		
Canal Lining (km)		17.13	1.57	20.38	120.56	-	-	2.50	100		
National Irrig. Systems		0.35	0.69	1.04	60.31	-	-	2.50	59		
Communal Irrigation Systems		17.13	2.23	19.34	60.25	-	-	-	41		
Structures Repaired (No.)		32	20	51	50	-	-	3	(1)		
National Irrig. Systems		1	-	1	-	-	-	-	16		
Communal Irrigation Systems		31	20	51	34	-	-	-	(17)		
Job Generation (No.)		554	32	585	5,028	138	372	176	4,443		
1. Extension/Expansion of Existing Irrigation Systems											
Total Beneficiaries (Household)		568	270	838	323	60	63	200	(515)		
Service Area Generated (Ha.)		307	127	434	160	10	85	65	(274)		
National Irrig. Systems		-	-	-	65	-	-	65	65		
Communal Irrigation Systems		307	127	434	95	10	85	-	(339)		
Service Area Restored (Ha.)		10	10	20	-	-	-	-	(20)		
National Irrig. Systems		-	-	-	-	-	-	-	-		
Communal Irrigation Systems		10	10	20	-	-	-	-	(20)		
Repair/Rehab. Works		2,666	1,475	4,142	-	-	-	-	(4)		
Canal Lining (km)		17,112	1,567	20,38	8,150	-	-	2,500	(12)		
National Irrig. Systems		0.352	0.691	1.043	2,500	-	-	2,500	1		
Communal Irrigation Systems		17,111	2.23	19.34	5,650	-	-	-	(14)		
Structures Repaired (No.)		31	21	51	5	-	-	-	(46)		
National Irrig. Systems		-	1	1	-	-	-	-	-		
Communal Irrigation Systems		31	20	51	5	-	-	-	(46)		
Job Generation (No.)		554	32	585	250	44	74	6	(335)		
1.1 Other Extension/Expansion of Existing Irrigation Systems (National)	303010011										
Total Beneficiaries (Household)		568	270	838	200	-	-	200	200		
Service Area Generated (Ha.)		307	127	434	65	-	-	65	65		
Service Area Restored (Ha.)		10	10	20	-	-	-	-	-		
Repair/Rehab. Works		2,666	1,476	4,142	-	-	-	-	-		
Canal Lining (km)		17,112	2	18,679	2,50	-	-	2,500	3		
Structures Repaired (No.)		31	20	51	-	-	-	-	-		
Job Generation (No.)		554	32	585	101	15	35	6	101		
1.2 Other Extension/Expansion of Existing Irrigation Systems (Communal)	303010012										
Total Beneficiaries (Household)		568	270	838	123	60	63	63	(715)		
Service Area Generated (Ha.)		307	127	434	95	10	85	85	(339)		
Service Area Restored (Ha.)		10	10	20	-	-	-	-	(20)		
Repair/Rehab. Works		2,666	1,476	4,142	-	-	-	-	(4)		
Canal Lining (km)		17,112	2	18,679	5,65	-	-	-	(13)		
Structures Repaired (No.)		31	20	51	5	-	-	-	(46)		
Job Generation (No.)		554	32	585	149	81	39	6	(436)		

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		Actual Jan 1-Dec 31, 2014	Balance (Carry-over to 2016)	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Job Generation (No.)		-	0	0					630	
6.1 Other Realigned Funds (National)	303070001									
Total Beneficiaries (Household)				517				517	517	
Service Area Generated (Ha.)				42				42	42	
Repair/Rehab. Works				18.65				18.65	18.65	
Canal Lining (km)										
Structures Repaired (No.)				210	26.25	78.75	78.75	26.25	210	
Job Generation (No.)										
6.2 Other Realigned Funds (Communal)				633				494	633	
Total Beneficiaries (Household)				40			74	3.20	40.00	
Service Area Generated (Ha.)				19			20.80	19	19	
Repair/Rehab. Works				15.6					16	
Canal Lining (km)				2					2	
Structures Repaired (No.)				470					420	
Job Generation (No.)										
7. Legacy Projects	303070000			9,372				2143	9372	
Total Beneficiaries (Household)				-					0	
Service Area Generated (Ha.)				-					0	
National Irrig. Systems				-					0	
Communal Irrigation Systems				1,112			50	148	1,112	
Service Area Restored (Ha.)				1,112			50	148	1,112	
National Irrig. Systems				-					0	
Communal Irrigation Systems				-					0	
Repair Works of Canals (km)				-					0	
National Irrig. Systems				-					0	
Communal Irrigation Systems				-					0	
Canal Lining (km)				32.20	2.24	8.64	3.92	3.92	32.20	
National Irrig. Systems				32.20					32.20	
Communal Irrigation Systems				15			3	3	15	
Structures Repaired (No.)				15			3	3	15	
National Irrig. Systems				-					0	
Communal Irrigation Systems				-					0	
Job Generation (No.)				2,460	6.96	558.24	944.64	764.76	2,460	
PART B										
D. PROJECTS										
Total Beneficiaries (Household)				940			298	432	940	
Service Area Generated (Ha.)				468			140	134	468	
Communal Irrigation Systems				468			140	-	468	
Service Area Restored (Ha.)				-			-	-	-	
Repair Works of Canals (km)				-			-	-	-	
Canal Lining (km)				-			-	-	-	
Structures Repaired (No.)				-			-	-	-	
Job Generation (No.)				1,173	5.4	319	299	148	1,173	
I. Irrigan SRIP (LFP's)	406040019									
Total Beneficiaries (Household)				-					-	
Service Area Generated (Ha.)				-					-	
Service Area Restored (Ha.)				-					-	
Repair Works of Canals (km)				-					-	
Canal Lining (km)				-					-	
Structures Repaired (No.)				-					-	
Job Generation (No.)				330					330	

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		Actual Jan 1-Dec 31, 2014	Balance (Carry-over to 2016)	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
2. Sibatog SRIP (LFP's)	406040030									
Total Beneficiaries (Household)										
Service Area Generated (Ha.)										
Service Area Restored (Ha.)										
Repair Works of Canals (km)										
Canal Lining (km)										
Structures Repaired (No.)										
Job Generation (No.)				18						18
3. Small Irrigation Projects (SIP)	406040046									
Total Beneficiaries (Household)				287	202	298	287		787	
Service Area Generated (Ha.)				315	325	340	-		315	
Service Area Restored (Ha.)				315	175	140			315	
Communal Irrigation System										
Service Area Restored (Ha.)										
Service Area Rehab. (Ha.)										
Job Generation (No.)				617	54	224	88		617	
4. Feasibility Study and Detailed Engineering for Various Projects (FSD)	406040048									
Number of Projects for FSD				30			30		30	
5. Establishment of Groundwater Irrigation Project (EGPIP) - CS										
Total Beneficiaries (Household)				145			145		145	
Service Area Generated (Ha.)				134			134		134	
Service Area Restored (Ha.)										
Service Area Rehab. (Ha.)										
Job Generation (No.)				203	68	75	60		203	
6. Realigned Funds (EGPIP/STW)										
Total Beneficiaries (Household)				8	8				8	
Service Area Generated (Ha.)				19	19				19	
Service Area Restored (Ha.)										
Service Area Rehab. (Ha.)										
Job Generation (No.)				5	5				5	

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		Actual Jan 1-Dec. 31, 2014	Balance (Carry-over to 2016)	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Total for Locally Funded Projects										
Total Beneficiaries (Household)				17,413					17,413	
Service Area Generated (Ha.)				668					668	
National Irrig. Systems				65					65	
Communal Irrigation Systems				603					603	
Service Area Restored (Ha.)				1,984					1,984	
National Irrig. Systems				1,374					1,374	
Communal Irrigation Systems				610					610	
Repairs Works of Canals (km)				120.56					120.56	
National Irrig. Systems				60.31					60.31	
Communal Irrigation Systems				60.25					60.25	
Structures Repaired (No.)				90					90	
National Irrig. Systems				18					18	
Communal Irrigation Systems				34					34	
Job Generation (No.)				6,201					6,201	
Total for Foreign Assisted Projects										
Comprehensive Agrarian Reform Program-Irrigation Component (CARP-IQ) (Communal Systems)										
Total Beneficiaries (Household)				246			131	115	246	
Service Area Generated (Ha.)				-			-	-	-	
Service Area Restored (Ha.)				3.41			1.21	2.20	3.41	
Repair Works of Canals (km)				2			2	2	2	
Canal Lining (km)				56			19	17	66	
Structures Repaired (No.)							4	27		
Job Generation (No.)										
TOTAL FOR IRRIGATION (CURRENT YEAR APPROPRIATION) (Locally Funded & Foreign Assisted Projects)										
Total Beneficiaries (Household)				17,659					17,659	
Service Area Generated (Ha.)				668					668	
National Irrig. Systems				65					65	
Communal Irrigation Systems				603					603	
Service Area Restored (Ha.)				1,984					1,984	
National Irrig. Systems				1,374					1,374	
Communal Irrigation Systems				610					610	
Repairs Works of Canals (km)				123.97					123.97	
Canal Lining (km)				60.31					60.31	
National Irrig. Systems				63.66					63.66	
Communal Irrigation Systems				52					52	
Structures Repaired (No.)				16					16	
National Irrig. Systems				36					36	
Communal Irrigation Systems				6,267					6,267	
Job Generation (No.)										

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