

SYSTEM/PROVINCE	FUSA	Operatio nal Area	IRRIGATED AREA				CI %	BENEFITTED AREA*				ESTIMATED COLLECTIBLES	CURRENT OPERATING INCOME			
			DRY	QTA	Ratoon	WET		DRY	QTA	Ratoon	WET		ISF CA	CE %	EQ RENTAL	TOTAL
CAVITE IMO																
CAVITE	1,304	998	581	-	-	1,015	122%	578	-	-	661	-	-	-	-	-
BATANGAS	3,974	3,291	1,560	-	-	3,298	122%	1,560	-	-	1,860	-	33,250.00	-	-	33,250.00
Cavite FLIS	5,186	5,144	3,299	368	-	5,144	170%	2,433	-	-	2,380	-	-	-	-	-
Palico RIS	1,008	953	716	51	-	953	171%	716	-	-	748	-	-	-	-	-
Sub-Total	11,471	10,385	6,157	419	-	10,409	148%	5,288	-	-	5,649	-	33,250.00	-	-	33,250.00
LAGUNA IMO																
LAGUNA	5,433	4,805	4,695	-	-	4,590	171%	4,632	-	-	4,590	-	-	-	-	-
RIZAL	3,851	3,224	3,357	-	-	3,250	172%	3,317	-	-	3,250	-	-	-	-	-
Sta. Cruz-Mabacan	4,274	4,254	4,027	-	-	3,933	186%	4,023	-	-	3,390	594,834.25	317,037.05	-	-	317,037.05
Sta. Maria-Mayor	1,812	1,612	1,600	87	-	1,586	181%	1,600	-	-	1,586	-	-	-	-	-
Laguna FLIS	1,045	973	800	-	-	903	163%	669	-	-	669	307,700.00	343,900.00	-	-	343,900.00
Sub-Total	16,415	14,868	14,479	87	-	14,262	176%	14,241	-	-	13,485	902,534.25	660,937.05	-	-	660,937.05
QUEZON IMO																
QUEZON	9,716	8,418	7,796	-	-	7,882	161%	7,796	-	-	7,756	-	-	-	-	-
Agos RIS	1,448	1,364	1,350	79	200	1,297	193%	1,334	-	200	1,280	-	-	-	-	-
D-H-L RIS	2,749	2,648	2,623	3	-	2,502	187%	2,318	-	-	1,316	191,586.94	-	-	6,149.36	6,149.36
Sub-Total	13,913	12,431	11,769	83	200	11,680	170%	11,447	-	200	10,352	191,586.94	-	-	6,149.36	6,149.36
REGIONAL OFFICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CIS	24,278	20,735	17,989	-	-	20,034	157%	17,883	-	-	18,117	-	33,250.00	-	-	33,250.00
TOTAL NIS	17,521	16,948	14,416	589	200	16,317	179%	13,093	-	200	11,368	1,094,121.19	660,937.05	-	6,149.36	667,086.41
GRAND TOTAL	41,799	37,683	32,405	589	200	36,352	166%	30,976	-	200	29,486	1,094,121.19	694,187.05	-	6,149.36	700,336.41

Notes:

FUSA based on Inventory of Irrigation Systems as of December 31, 2023

Irrigated & Benefitted Area based on Farming Activities as of November 30, 2024 Dry & Wet season submitted by R.O.

Estimated Collectibles based on submitted CY 2024 Target Area for ISF Collection

Gap between Program Area vs Total Irrigated Area due to Insufficient water supply for irrigation, high cost of Operation & Maintenance and Idle land prepared for other land use

MONTHLY O & M PERFORMANCE, November 30, 2024

SYSTEM/PROVINCE	OTHER INCOME				TOTAL INCOME	EXPENSES			VI	SURPLUS/ (DEFICIT)
	ISF/AMORT BA	MC 54	MISC INCOME	TOTAL		PS	MOOE	TOTAL		
CAVITE	-	-	-	-	-	-	-	-	-	-
BATANGAS	-	-	-	-	33,250.00	-	-	-	-	33,250.00
Cavite FLIS	-	-	1,231,207.89	1,231,207.89	1,231,207.89	24,167,628.21	11,058,165.34	35,225,793.55	0.03	(33,994,585.66)
Palico RIS	-	-	-	-	-	1,609,998.14	1,478,346.06	3,088,344.20	-	(3,088,344.20)
Sub-Total	-	-	1,231,207.89	1,231,207.89	1,264,457.89	25,777,626.35	12,536,511.40	38,314,137.75	0.03	(37,049,679.86)
LAGUNA	-	-	-	-	-	-	-	-	-	-
RIZAL	-	-	474,500.00	474,500.00	474,500.00	-	3,669,451.20	3,669,451.20	-	(3,194,951.20)
Sta. Cruz-Mabacan	-	-	267,291.89	267,291.89	584,328.94	19,232,471.71	9,354,425.02	28,586,896.73	0.02	(28,002,567.79)
Sta. Maria-Mayor	-	-	89,250.00	89,250.00	89,250.00	1,021,505.81	2,659,750.42	3,681,256.23	0.02	(3,592,006.23)
Laguna FLIS	-	-	300,227.50	300,227.50	644,127.50	1,450,453.18	1,124,799.44	2,575,252.62	0.25	(1,931,125.12)
Sub-Total	-	-	1,131,269.39	1,131,269.39	1,792,206.44	21,704,430.70	16,808,426.08	38,512,856.78	0.05	(36,720,650.34)
QUEZON	-	-	-	-	-	-	-	-	-	-
Agos RIS	-	-	-	-	-	-	-	-	-	-
D-H-L RIS	-	-	549,817.08	549,817.08	555,966.44	22,626,667.85	19,487,053.27	42,113,721.12	0.01	(41,557,754.68)
Sub-Total	-	-	549,817.08	549,817.08	555,966.44	22,626,667.85	19,487,053.27	42,113,721.12	0.01	(41,557,754.68)
REGIONAL OFFICE	-	-	1,376,491.79	1,376,491.79	1,376,491.79	36,332,346.28	18,624,223.67	54,956,569.95	0.03	(53,580,078.16)
TOTAL CIS	-	-	474,500.00	474,500.00	507,750.00	-	3,669,451.20	3,669,451.20	-	(3,161,701.20)
TOTAL NIS	-	-	2,437,794.36	2,437,794.36	3,104,880.77	70,108,724.90	45,162,539.55	115,271,264.45	0.03	(112,166,383.68)
GRAND TOTAL	-	-	4,288,786.15	4,288,786.15	4,989,122.56	106,441,071.18	67,456,214.42	173,897,285.60	0.03	(168,908,163.04)

Subsidy from CO 261,579,907.64
NET SURPLUS 92,671,744.60

Submitted by:

CMC- 
 GAMS- 
 PLEP- 
ERWIN M. LUCELA
 Division Manager, EOD


ROBERTO J. DELA CRUZ
 Regional Manager

COMMUNAL IRRIGATION SYSTEMS
O & M PERFORMANCE REPORT
REGION IV-A (CALABARZON): AS OF NOVEMBER 30, 2024

PARTICULARS		Batangas	Cavite	Laguna	Rizal	Quezon	2024 Program	Actual Accomp.	% of Accomp.
1. NO OF PERSONNEL									
a. Approved Plantilla			34	27	-	31		92	
b. Filled-up			33	27	-	31		91	
c. Daily			29	7		-		36	
2. a. NO. OF INDIVIDUAL SYSTEM		114	52	97	84	254		601	
b. NO. OF RESPONSIBILITY CENTER									
3 SERVICE AREA (HA)		4,832.00	1,868.98	6,474.00	4,512.00	10,883.17	28,570.15	28,570.15	
3.1 FIRMED-UP SERVICE AREA (HA)		3,973.69	1,303.98	5,432.80	3,851.00	9,716.17	24,277.64	24,277.64	
3.1 ABOVE 8 HA		-	-	-	-	-			
3.1.1 RICE									
3.1.2 HIGH VALUE CROPS									
3.1.3 OTHER CROPS									
3.1.4 FISH POND									
3.1.5 ANNUAL CROP (BANANA, SUGARCANE & ETC.)									
3.2 8 HA AND BELOW		3,974	1,304	5,433	3,851	9,716		24,278	
3.1.1 RICE		3,765	1,150	5,419	3,841	9,716		23,891	
3.1.2 HIGH VALUE CROPS									
3.1.3 OTHER CROPS		152	154	14	10			330	
3.1.4 FISH POND		56.70							
3.1.5 ANNUAL CROP (BANANA, SUGARCANE & ETC.)									
3.3 CORPORATE FARM		-	-	-	-	-			
3.1.1 RICE									
3.1.2 OTHER CROPS									
3.2 OPERATIONAL AREA (HA)		3,291	998	4,805	3,224	8,418	20,735	20,735	
3.3 NON-OPERATIONAL AREA (HA)		683	306	628	627	1,181	3,425	3,425	
3.4 NO. OF BENEFICIARIES		3,437	733	3,508	2,675	7,317	17,670	17,670	
4. IRRIGATED AREA									
A. Wet Season									
1. Program		2,111	599.40	4,515	3,390	7,706	18,320.97		
2. Actual		3,297.98	1,014.63	4,590.00	3,250.00	7,881.80		20,034.41	
3. Actual/ Program (%)									109.35%

PARTICULARS		Batangas	Cavite	Laguna	Rizal	Quezon	2024 Program	Actual Accomp.	% of Accomp.
A.1. Rice (8 ha and below)									
1. Program		1,709	314.00	4,510	3,370	7,706	17,609		
2. Actual		2,581.12	163.47	4,590	3,250	7,882		18,466	
3. Actual/ Program (%)		151.03%	52.06%	101.77%	96.44%	102.28%			104.87%
A.2. Rice (Above 8 hectares)									
1. Program		-	-	-	-	-	-		
2. Actual								-	
3. Actual/ Program (%)									
A.3. High Value Crops Rice (8 ha and below)									
1. Program		382	285	5	20	-	691.93		
2. Actual		415.82	351.72	-	-	-		768	
3. Actual/ Program (%)									
A.4. High Value Crops (Above 8 hectares)									
1. Program		-	-	-	-	-	-		
2. Actual		-	-	-	-	-		-	
3. Actual/ Program (%)									
A.5. Other Crops (8 ha and below)									
1. Program		-	-	-	-	-	-		
2. Actual		65.08	45.10	-	-			110	
3. Actual/ Program (%)									
A.6. Other Crops (Above 8 hectares)									
1. Program		-	-	-	-	-	-		
2. Actual		-	-	-	-	-		-	
3. Actual/ Program (%)									
A.7. Fish Pond									
1. Program		20	-	-	-	-	20		
2. Actual		6.00	-	-	-	-		6	
3. Actual/ Program (%)									
A.8. Annual Crop (Banana, Sugarcane, etc.)									
1. Program		-	-	-	-	-	-		
2. Actual		229.96	454.34	-	-	-		684	
3. Actual/ Program (%)									
A.9. Corporate Farm (Rice)									
1. Program									
2. Actual								-	

PARTICULARS		Batangas	Cavite	Laguna	Rizal	Quezon	2024 Program	Actual Accomp.	% of Accomp.
3. Actual/ Program (%)									
A.10. Corporate Farm (Other Crops)									
1. Program		-	-	-	-	-	-		
2. Actual		-	-	-	-	-		-	
3. Actual/ Program (%)									
B. Dry Season									
1. Program		2,111	599	4,695	3,455	7,706	18,565.97		
2. Actual		1,560.43	580.83	4,695.00	3,357.00	7,795.80		17,989.06	
3. Actual/ Program (%)									96.89%
A.1. Rice (8 ha and below)									
1. Program		1,709	314	4,690	3,435	7,706	17,854		
2. Actual		1,068	123	4,647	3,337	7,796		16,971	
3. Actual/ Program (%)		62.49%	39.18%	99.08%	97.15%	101.17%			95.05%
A.2. Rice (Above 8 hectares)									
1. Program		-	-	-	-	-	-		
2. Actual								-	
3. Actual/ Program (%)									
A.3. High Value Crops (8 ha and below)									
1. Program		382	285	5	20	-	691.93		
2. Actual		208	132	48	20	-		408	
3. Actual/ Program (%)									58.94%
A.4. High Value Crops (Above 8 hectares)									
1. Program		-	-	-	-	-	-		
2. Actual		-	-	-	-	-		-	
3. Actual/ Program (%)									
A.5. Other Crops (8 ha and below)									
1. Program		-	-	-	-	-	-		
2. Actual		83	17	-	-			100	
3. Actual/ Program (%)									#DIV/0!
A.6. Other Crops (Above 8 hectares)									
1. Program		-	-	-	-	-	-		
2. Actual		-	-	-	-	-		-	
3. Actual/ Program (%)									
A.7. Fish Pond									
1. Program		20	-	-	-	-	20		

PARTICULARS		Batangas	Cavite	Laguna	Rizal	Quezon	2024 Program	Actual Accomp.	% of Accomp.
2. Actual		6	-	-	-	-		6	
3. Actual/ Program (%)									30.00%
A.8. Annual Crop (Banana, Sugarcane, etc.)									
1. Program		-	-	-	-	-	-		
2. Actual		196	308	-	-	-		505	
3. Actual/ Program (%)									
A.9. Corporate Farm (Rice)									
1. Program							-		
2. Actual								-	
3. Actual/ Program (%)									
A.10. Corporate Farm (Other Crops)									
1. Program		-	-	-	-	-	-		
2. Actual		-	-	-	-	-		-	
3. Actual/ Program (%)									
5. BENEFITED AREA (HA)									
A. Wet Season (Actual)		1,860.06	661.44	4,590.0	3,250.0	7,755.8		18,117.30	
A.1. Rice (8 ha and below)		1,372	123	4,590	3,250	7,756		17,091	
A.2. Rice (Above 8 hectares)		-	-	-	-	-		-	
A.3. High Value Crops Rice (8 ha and below)		232	134	-	-	-		367	
A.4. High Value Crops (Above 8 hectares)		-	-	-	-	-		-	
A.5. Other Crops (8 ha and below)		65	45	-	-	-		110	
A.6. Other Crops (Above 8 hectares)		-	-	-	-	-		-	
A.7. Fish Pond		3	-	-	-	-		3	
A.8. Annual Crop (Banana, Sugarcane, etc.)		187	359	-	-	-		546	
A.9. Corporate Farm (Rice)		-	-	-	-	-		-	
A.10. Corporate Farm (Other Crops)		-	-	-	-	-		-	
B. Dry Season (Actual)		1,560	578	4,632	3,317	7,796	-	17,883	
A.1. Rice (8 ha and below)		1,068	120	4,584	3,297	7,796		16,865	
A.2. Rice (Above 8 hectares)		-	-	-	-	-		-	
A.3. High Value Crops Rice (8 ha and below)		208	132	48	20	-		408	
A.4. High Value Crops (Above 8 hectares)		-	-	-	-	-		-	
A.5. Other Crops (8 ha and below)		83	17	-	-	-		100	
A.6. Other Crops (Above 8 hectares)		-	-	-	-	-		-	
A.7. Fish Pond		6	-	-	-	-		6	
A.8. Annual Crop (Banana, Sugarcane, etc.)		196	308	-	-	-		505	

PARTICULARS		Batangas	Cavite	Laguna	Rizal	Quezon	2024 Program	Actual Accomp.	% of Accomp.
A.9. Corporate Farm (Rice)		-	-	-	-	-		-	
A.10. Corporate Farm (Other Crops)		-	-	-	-	-		-	
C. Third Crop/QTa (Actual)		-	-	-	-	-		-	
A.1. Rice (8 ha and below)		-	-	-	-	-			
A.2. Rice (Above 8 hectares)		-	-	-	-	-			
A.3. High Value Crops Rice (8 ha and below)		-	-	-	-	-			
A.4. High Value Crops (Above 8 hectares)		-	-	-	-	-			
A.5. Other Crops (8 ha and below)		-	-	-	-	-			
A.6. Other Crops (Above 8 hectares)		-	-	-	-	-			
6. EXPENSES									
A. Budget (Total Approved)		-	-	-	-	-	-		
B. Budget (System Level)									
C. Actual Expenses (System)		-	-	-	3,669,451	-	-	3,669,451.20	
D. Actual/ Budget (System)									
7. INCOME									
A. ISF Collection									
1. Estimated Collectibles (Prog. Billed Area)		-	-		-	-	-		
2. Target Collection (CA+BA)									
3. Collectibles based on Actual Benefited Area		-	-					-	
4. Accumulated Back Account									
5. ISF Collections									
a. Current	Prog	-	-	-	-	-	-		
	Act	33,250	-	-	-	-		33,250	
b. Back Account	Prog	-	-	-	-	-	-		
	Act	-	-	-	-	-		-	
c. Total ISF	Prog	-	-	-	-	-	-		
	Act	33,250	-	-	-	-		33,250	
B. Other Income	Prog	-	-	-	-	200,000	200,000		
	Act	-	-	-	416,750	-		416,750	208.38%
B.1 Equipment Rental	Prog	-	-	-	-	-			
	Act	-	-	-	-	-		-	
C. Total Income	Prog	-	-	-	-	200,000	200,000		
	Act	33,250	-	-	416,750	-		450,000	225.00%
8. CROPPING INTENSITY (%)									
A. 1.Target Irrigated Area (WET + DRY) / FUSA		1.06	0.92	1.70	1.78	1.59	1.52		

PARTICULARS		Batangas	Cavite	Laguna	Rizal	Quezon	2024 Program	Actual Accomp.	% of Accomp.
2. Actual Irrigated Area (WET + DRY) / FUSA		1.04	0.57	1.71	1.72	1.61		1.57	103.08%
B. 1.Target Irrigated Area (WET+DRY+3RD CROP)/FUSA		1.06	0.92	1.70	1.78	1.59	1.52		
2. Actual Irrigated Area (WET+DRY+3RD CROP)/FUSA		1.22	1.22	1.71	1.72	1.61		1.57	103.08%
9. COLLECTION EFFICIENCY (%)									
A. Program (Target/ Estimated)		-	-	-	-	-			
B. Actual ISF/ Estimated Collectibles		-	-		-	-			
C. Actual C.A. / Target Current Acct)									
10. VIABILITY INDEX									
1. Program						0.01			
2. Actual		-	-	-	0.03			0.03	
11. O & M COST / HECTARE									
1. Actual Expenses / FUSA		-	-	-	953	-			
2. Budget / FUSA		-	-	-	-	-			
12. AVERAGE YIELD / MT/HA									
1. Wet Season		-	-	-	-	-		-	
2. Dry Season		4.50	4.63	4.50	4.50	4.60		4.55	

Target and Actual Income & Expense does not include Regional Office

Target Regional Viability includes Regional Office

FUSA based on Inventory of Irrigation Systems CY 2023 submitted by R.O

Irrigated & Benefitted Area based on Farming Activities as of November 30, 2024 Dry season submitted by R.O.

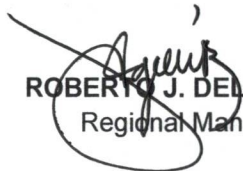
Submitted by:


CARLOS M. DELA CRUZ
 Operations Section Chief
 GMSM-
 PLEP-

Reviewed by:


ERWIN M. LUCELA
 Division Manager, EOD

Approved by:


ROBERTO J. DELA CRUZ
 Regional Manager

NATIONAL IRRIGATION SYSTEMS
O & M PERFORMANCE REPORT
REGION IV-A (CALABARZON): AS OF NOVEMBER 30, 2024

PARTICULARS	PALICO RIS	CAVITE FLIS	1. Molino RIS	2. Luksuhin RIS	3. Embarcadero RIS	4. Makuling RIS	5. Baluctot RIS	6. Butas-Lawang Bato RIS	7. Butas RIS	8. Plucena-Bayan RIS	9. Vargas (Bankud) RIS	10. Butas-Palanas RIS	11. Butas-Marcelo RIS	12. Julian RIS	13. San Agustin RIS	14. Pasong Kastila RIS	15. Kay-Akle RIS	16. Balayungan RIS	17. Culong-Culong RIS	18. Sahing RIS	19. Tres Cruzes RIS	20. Matanda RIS	21. Mabacao Pump
1. NO OF PERSONNEL																							
a. Approved Plantilla																							
b. Filled-up																							
c. Daily																							
2. a. NO. OF INDIVIDUAL SYSTEM	1	21	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
b. NO. OF RESPONSIBILITY CENTER																							
3 SERVICE AREA (HA)	1,108.00	13,706.10	462.00	336.00	425.00	516.00	516.00	628.00	453.00	539.00	798.00	665.00	516.00	429.00	695.00	545.00	470.00	1,688.00	630.00	481.00	911.10	1,968.00	35.00
3.1 FIRMED-UP SERVICE AREA (HA)	1,007.78	5,186.00	50.49	-	41.00	28.00	101.18	307.00	174.00	131.00	211.32	147.00	81.00	106.29	229.70	289.73	344.68	1,321.00	347.00	104.66	468.95	667.00	35.00
3.1 ABOVE 8 HA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.1.1 RICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.1.2 HIGH VALUE CROPS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.1.3 OTHER CROPS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.1.4 FISH POND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.1.5 ANNUAL CROP (BANANA, SUGARCANE & ETC.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2 8 HA AND BELOW	1,008	5,186	50	-	41	28	101	307	174	131	211	147	81	106	230	290	345	1,321	347	105	469	667	35
3.1.1 RICE	1,007.78	4,881.00	50.49	-	41.00	28.00	101.18	307.00	169.00	131.00	191.32	97.00	31.00	106.29	229.70	289.73	344.68	1,321.00	347.00	104.66	338.95	617.00	35.00
3.1.2 HIGH VALUE CROPS	-	145.00	-	-	-	-	-	-	5.00	-	10.00	-	-	-	-	-	-	-	-	-	100.00	30.00	-
3.1.3 OTHER CROPS	-	160.00	-	-	-	-	-	-	-	-	10.00	50.00	50.00	-	-	-	-	-	-	-	30.00	20.00	-
3.1.4 FISH POND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.1.5 ANNUAL CROP (BANANA, SUGARCANE & ETC.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3 CORPORATE FARM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.1.1 RICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.1.2 OTHER CROPS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2 OPERATIONAL AREA (HA)	952.78	5,143.71	50.49	-	41.00	28.00	101.18	307.00	174.00	131.00	211.32	147.00	81.00	64.00	229.70	289.73	344.68	1,321.00	347.00	104.66	468.95	667.00	35.00
3.3 NON-OPERATIONAL AREA (HA)	55.00	42.29	-	-	-	-	-	-	-	-	-	-	-	42.29	-	-	-	-	-	-	-	-	-
3.4 NO. OF BENEFICIARIES	644	3,203	21	-	29	26	63	164	127	74	518	66	77	53	133	101	243	857	166	73	166	217	29
4. IRRIGATED AREA																							
A. Wet Season																							
1. Program	937	3,687	20	-	20	28	75	165	120	75	110	100	77	50	160	170	278	1,323	265	101	265	250	35
2. Actual	952.78	5,143.71	50.49	-	41.00	28.00	101.18	307.00	174.00	131.00	211.32	147.00	81.00	64.00	229.70	289.73	344.68	1,321.00	347.00	104.66	468.95	667.00	35.00
3. Actual/ Program (%)																							
A.1. Rice (8 ha and below)																							
1. Program	937	3,510	20	-	20	28	75	165	120	75	90	85	16	50	154	166	278	1,323	265	101	194	250	35
2. Actual	953	5,128	50.49	-	41.00	28.00	101.18	307.00	174.00	131.00	211.32	147.00	81.00	64.00	229.70	289.73	344.68	1,321.00	347.00	104.66	458.29	662.04	35.00
3. Actual/ Program (%)	101.71%	146.08%	252.45%		205.00%	100.00%	134.91%	186.1%	145.00%	174.67%	234.80%	172.44%		128.00%	149.31%	175.06%	123.99%	99.83%	130.94%	103.97%	235.80%	264.82%	100.00%
A.2. Rice (Above 8 hectares)																							
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Actual/ Program (%)																							
A.3. High Value Crops Rice (8 ha and below)																							
1. Program	-	177	-	-	-	-	-	-	-	-	20	15	61	-	6	5	-	-	-	-	71	-	-
2. Actual	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	-	-
3. Actual/ Program (%)																							
A.4. High Value Crops (Above 8 hectares)																							
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Actual/ Program (%)																							
A.5. Other Crops (8 ha and below)																							
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Actual	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Actual/ Program (%)																					1	5	-
A.6. Other Crops (Above 8 hectares)																							
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Actual/ Program (%)																							
A.7. Fish Pond																							
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Actual/ Program (%)																							
A.8. Annual Crop (Banana, Sugarcane, etc.)																							

PARTICULARS		PALICO RIS	CAVITE FLIS	1. Molino RIS	2. Luksuhin RIS	3. Embarcadero RIS	4. Makuling RIS	5. Baluctot RIS	6. Butas-Lawang Bato RIS	7. Butas RIS	8. Plucena-Bayan RIS	9. Vargas (Bankud) RIS	10. Butas-Palanas RIS	11. Butas-Marcelo RIS	12. Julian RIS	13. San Agustin RIS	14. Pasong Kastila RIS	15. Kay-Akle RIS	16. Balayungan RIS	17. Culong-Culong RIS	18. Sahing RIS	19. Tres Cruzes RIS	20. Matanda RIS	21. Mabacao Pump
1. Program		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Actual		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Actual/ Program (%)																								
A.9. Corporate Farm (Rice)																								
1. Program			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Actual			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Actual/ Program (%)																								
A.10. Corporate Farm (Other Crops)																								
1. Program		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Actual		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Actual/ Program (%)																								
B. Dry Season																								
1. Program		937	3,667	20	-	20	28	75	165	120	75	110	100	77	50	160	170	278	1,323	265	101	265	250	15
2. Actual		716.38	3,299.09	14.23	-	15.00	28.00	77.00	157.22	100.27	70.92	133.34	104.14	77.00	37.03	148.12	142.47	268.54	1,010.30	230.13	99.73	230.95	345.85	8.85
3. Actual/ Program (%)		76.47%	89.97%	71.15%		75.00%	100.00%	102.67%	95.28%	83.56%	94.56%	121.22%	104.14%	100.00%	74.06%	92.58%	83.81%	96.60%	76.35%	86.84%	99.08%	87.15%	138.34%	59.00%
A.1. Rice (8 ha and below)																								
1. Program		937	3,490	20	-	20	28	75	165	120	75	90	85	16	50	154	166	278	1,323	265	101	194	250	15
2. Actual		716	3,044	14	-	15	28	77	157	100	71	133	104	-	37	148	142	269	1,010	230	100	136	262	9
3. Actual/ Program (%)		76.47%	87.21%	71.15%		75.00%	100.00%	102.67%	95.3%	83.56%	94.56%	148.16%	122.16%	0.00%	74.06%	96.28%	86.08%	96.60%	76.35%	86.84%	99.08%	70.14%	105.00%	59.00%
A.2. Rice (Above 8 hectares)																								
1. Program		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Actual		-	-																					
3. Actual/ Program (%)																								
A.3. High Value Crops Rice (8 ha and below)																								
1. Program		-	176.58	-	-	-	-	-	-	-	-	20	15	61	-	6	5	-	-	-	-	71	-	-
2. Actual		-	103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56.99	45.80	-
3. Actual/ Program (%)			58.21%									0.00%									-	80.68%		
A.4. High Value Crops (Above 8 hectares)																								
1. Program		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Actual		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Actual/ Program (%)																								
A.5. Other Crops (8 ha and below)																								
1. Program		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Actual		-	152	-	-	-	-	-	-	-	-	-	-	77	-	-	-	-	-	-	-	38	38	-
3. Actual/ Program (%)																								
A.6. Other Crops (Above 8 hectares)																								
1. Program		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Actual		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Actual/ Program (%)																								
A.7. Fish Pond																								
1. Program		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Actual		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Actual/ Program (%)																								
A.8. Annual Crop (Banana, Sugarcane, etc.)																								
1. Program		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Actual		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Actual/ Program (%)																								
A.9. Corporate Farm (Rice)																								
1. Program		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Actual		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Actual/ Program (%)																								
A.10. Corporate Farm (Other Crops)																								
1. Program		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Actual		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Actual/ Program (%)																								
C. Third Crop/QTA																								
1. Program		51	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	33	-	-	-	-	-
2. Actual		51	368.36	-	-	-	-	-	-	43.44	4.75	47.81	-	-	-	-	-	4.81	179.14	-	-	59.41	29.00	-
3. Actual/ Program (%)																								
A.1. Rice (8 ha and below)																								
1. Program		51	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	33	-	-	-	-	-
2. Actual		51	337	-	-	-	-	-	-	43	5	48	-	-	-	-	-	5	179	-	-	41	16	-
3. Actual/ Program (%)																								
A.2. Rice (Above 8 hectares)																								
1. Program		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Actual		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Actual/ Program (%)																								
A.3. High Value Crops Rice (8 ha and below)																								
1. Program		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

PARTICULARS		PALICO RIS	CAVITE FLIS	1. Molino RIS	2. Luksuhin RIS	3. Embarcadero RIS	4. Makuling RIS	5. Baluctot RIS	6. Butas-Lawang Bato RIS	7. Butas RIS	8. Plucena-Bayan RIS	9. Vargas (Bankud) RIS	10. Butas-Palanas RIS	11. Butas-Marcelo RIS	12. Julian RIS	13. San Agustin RIS	14. Pasong Kastila RIS	15. Kay-Akle RIS	16. Balayungan RIS	17. Culong-Culong RIS	18. Sahing RIS	19. Tres Cruzes RIS	20. Matanda RIS	21. Mabacao Pump
2. Actual		-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	-
3. Actual/ Program (%)																								
A.4. High Value Crops (Above 8 hectares)																								
1. Program		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Actual		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Actual/ Program (%)																								
A.5. Other Crops (8 ha and below)																								
1. Program		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Actual		-	26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Actual/ Program (%)																					13	13		
A.6. Other Crops (Above 8 hectares)																								
1. Program		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Actual		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Actual/ Program (%)																								
C. Ratoon																								
1. Program		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Actual																								
3. Actual/ Program (%)																								
5. BENEFITED AREA (HA)																								
A. Wet Season (Actual)		747.52	2,379.53	14.23	-	13.50	28.00	37.00	93.21	42.79	-	65.66	10.29	81.00	36.74	72.51	67.09	252.33	857.04	278.53	104.66	195.18	113.87	15.90
A.1. Rice (8 ha and below)		748	2,364	14	-	14	28	37	93	43	-	66	10	81	37	73	67	252	857	279	105	185	109	16
A.2. Rice (Above 8 hectares)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.3. High Value Crops Rice (8 ha and below)		-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.4. High Value Crops (Above 8 hectares)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	-	-	-
A.5. Other Crops (8 ha and below)		-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.6. Other Crops (Above 8 hectares)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	5	-	-
A.7. Fish Pond		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.8. Annual Crop (Banana, Sugarcane, etc.)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.9. Corporate Farm (Rice)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.10. Corporate Farm (Other Crops)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B. Dry Season (Actual)		716.38	2,433.06	14.23	-	15.00	28.00	47.00	107.22	50.27	24.89	83.34	54.14	77.00	37.03	78.12	72.47	268.54	870.30	130.13	99.73	160.95	205.85	8.85
A.1. Rice (8 ha and below)		716	2,178	14	-	15	28	47	107	50	25	83	54	-	37	78	72	269	870	130	100	66	122	9
A.2. Rice (Above 8 hectares)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.3. High Value Crops Rice (8 ha and below)		-	103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.4. High Value Crops (Above 8 hectares)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56.99	46	-	-
A.5. Other Crops (8 ha and below)		-	152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.6. Other Crops (Above 8 hectares)		-	-	-	-	-	-	-	-	-	-	-	-	77	-	-	-	-	-	-	37.63	38	-	-
A.7. Fish Pond		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.8. Annual Crop (Banana, Sugarcane, etc.)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.9. Corporate Farm (Rice)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.10. Corporate Farm (Other Crops)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C. Third Crop/QTA (Actual)		51	350	-	-	-	-	-	-	43	5	48	-	-	-	-	-	5	179	-	-	41	29	-
A.1. Rice (8 ha and below)		51	319	-	-	-	-	-	-	43	5	48	-	-	-	-	-	5	179	-	-	23	16	-
A.2. Rice (Above 8 hectares)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.3. High Value Crops Rice (8 ha and below)		-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.4. High Value Crops (Above 8 hectares)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-
A.5. Other Crops (8 ha and below)		-	26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.6. Other Crops (Above 8 hectares)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13	13	-	-
6. EXPENSES																								
A. Budget (Total Approved)			-																					
B. Budget (System Level)																								
C. Actual Expenses (System)		3,088,344	35,225,794																					
D. Actual/ Budget (System)																								
7. INCOME																								
A. ISF Collection																								
1. Estimated Collectibles (Prog. Billed Area)		-	-																					
2. Target Collection (CA+BA)																								
3. Collectibles based on Actual Benefited Area		-	-																					
4. Accumulated Back Account																								
5. ISF Collections																								
a. Current	Prog	-	-																					
	Act	-	-																					
b. Back Account	Prog	-	-																					
	Act	-	-																					
c. Total ISF	Prog	-	-																					
	Act	-	-																					
B. Other Income	Prog	-	-																					
	Act	-	1,231,208																					
B.1 Equipment Rental	Prog	-	-																					

PARTICULARS		PALICO RIS	CAVITE FLIS	1. Molino RIS	2. Luksuhin RIS	3. Embarcadero RIS	4. Makuling RIS	5. Baluctot RIS	6. Butas-Lawang Bato RIS	7. Butas RIS	8. Plucena-Bayan RIS	9. Vargas (Bankud) RIS	10. Butas-Palanas RIS	11. Butas-Marcelo RIS	12. Julian RIS	13. San Agustin RIS	14. Pasong Kastila RIS	15. Kay-Akla RIS	16. Balayungan RIS	17. Culong-Culong RIS	18. Sahing RIS	19. Tres Cruzes RIS	20. Matanda RIS	21. Mabacao Pump
C. Total Income	Act	-	-																					
	Prog	-	-																					
8. CROPPING INTENSITY (%)	Act	-	1,231,208																					
A. 1.Target Irrigated Area (WET + DRY) / FUSA		1.86	1.42	0.79	-	0.98	2.00	1.48	1.07	1.38	1.15	1.04	1.36	1.90	0.94	1.39	1.17	1.61	2.00	1.53	1.92	1.13	0.75	1.43
2. Actual Irrigated Area (WET + DRY) / FUSA		1.66	1.62	1.28	-	1.37	2.00	1.76	1.51	1.58	1.54	1.63	1.71	1.95	0.95	1.64	1.49	1.78	1.76	1.66	1.95	1.47	1.51	1.25
B. 1.Target Irrigated Area (WET+DRY+3RD CROP)/FUSA		1.91	1.43	0.79	-	0.98	2.00	1.48	1.07	1.38	1.15	1.04	1.36	1.90	0.94	1.39	1.17	1.66	2.03	1.63	1.92	1.13	0.75	1.43
2. Actual Irrigated Area (WET+DRY+3RD CROP)/FUSA		1.71	1.70	1.28	-	1.37	2.00	1.76	1.51	1.83	1.58	1.86	1.71	1.95	0.95	1.64	1.49	1.79	1.90	1.66	1.95	1.62	1.56	1.25
9. COLLECTION EFFICIENCY (%)																								
A. Program (Target/ Estimated)		-	-																					
B. Actual ISF/ Estimated Collectibles		-	-																					
C. Actual C.A. / Target Current Acct)		-	-																					
10. VIABILITY INDEX																								
1. Program																								
2. Actual		0.01	0.01																					
11. O & M COST / HECTARE																								
1. Actual Expenses / FUSA		3,065	6,792																					
2. Budget / FUSA		-	-																					
12. AVERAGE YIELD / (MT/HA)																								
1. Wet Season		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2. Dry Season		4.81	4.56	4.50	-	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.64	5.00	4.75	4.67	4.56	4.50

NATIONAL IRRIGATION SYSTEMS
O & M PERFORMANCE REPORT
REGION IV-A (CALABARZON): AS OF NOVEMBER 3

PARTICULARS	STA CRUZ- MABACAN RIS	1. Mabacan RIS	2. Sta Cruz RIS	3. Balanac RIS	4. Lumban IS	5. Malaunod RIS	LAGUNA FLIS	1. San Cristobal RIS	2. San Juan RIS	3. Diezmo RIS	4. Macablang RIS	5. Cabuyao East PIS	STA. MARIA- MAYOR RIS	1. Sta. Maria RIS	2. Mayor RIS	3. Dambo PIS	AGOS RIS	DHL RIS	1. Dumacao RIS	2. Hanagdong RIS	3. Lagnas RIS**	2024 Program	Actual Accomp.	% of Accomp.
1. NO OF PERSONNEL																								
a. Approved Plantilla																								
b. Filled-up																								
c. Daily																								
2. a. NO. OF INDIVIDUAL SYSTEM	5	1	1	1	1	1	5	1	1	1	1	1	3	1	1	1	1	3	1	1	1	39	39	
b. NO. OF RESPONSIBILITY CENTER																								
3 SERVICE AREA (HA)	5,667.91	584.00	3,435.00	1,146.00	275.91	227.00	2,431.00	354.00	467.00	449.00	521.00	640.00	1,835.17	1,019.17	416.00	400.00	1,456.00	3,326.00	2,238.00	330.00	758.00	29,530.18	29,530.18	
3.1 FIRMED-UP SERVICE AREA (HA)	4,274.18	358.27	2,490.00	1,090.00	172.56	163.35	1,044.75	182.48	246.45	161.10	109.00	345.72	1,812.07	1,012.07	400.00	400.00	1,447.66	2,749.00	1,778.00	275.00	696.00	17,521.44	17,521.44	
3.1 ABOVE 8 HA	33	-	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63	8	55	-	-	96	
3.1.1 RICE	33.09	-	33.09	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63.31	8.44	54.87	-	-	96.40	
3.1.2 HIGH VALUE CROPS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.1.3 OTHER CROPS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.1.4 FISH POND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.1.5 ANNUAL CROP (BANANA, SUGARCANE & ETC.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.2 8 HA AND BELOW	4,157	324	2,421	1,076	173	163	972	182	246	89	109	346	1,812	1,012	400	400	1,448	2,686	1,770	220	696	-	17,268	
3.1.1 RICE	4,156.94	324.11	2,420.91	1,076.00	172.56	163.35	972.35	182.48	246.45	88.70	109.00	345.72	1,812.07	1,012.07	400.00	400.00	1,447.66	2,667.69	1,769.56	202.13	696.00	-	16,945.48	
3.1.2 HIGH VALUE CROPS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.1.3 OTHER CROPS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.00	-	18.00	-	-	-	
3.1.4 FISH POND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.1.5 ANNUAL CROP (BANANA, SUGARCANE & ETC.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.3 CORPORATE FARM	84	34	36	14	-	-	72	-	-	72	-	-	-	-	-	-	-	-	-	-	-	-	-	157
3.1.1 RICE	84	34	36	14	-	-	72	-	-	72	-	-	-	-	-	-	-	-	-	-	-	-	-	157
3.1.2 OTHER CROPS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.2 OPERATIONAL AREA (HA)	4,253.91	343.00	2,490.00	1,090.00	172.56	158.35	973.03	182.48	246.45	161.10	109.00	274.00	1,612.07	1,012.07	400.00	200.00	1,364.40	2,648.00	1,677.00	275.00	696.00	16,947.90	16,947.90	
3.3 NON-OPERATIONAL AREA (HA)	20.27	15.27	-	-	-	5.00	71.72	-	-	-	-	71.72	200.00	-	-	200.00	83.26	101.00	101.00	-	-	573.54	573.54	
3.4 NO. OF BENEFICIARIES	3,822	278	1,835	1,490	72	147	976	203	348	79	100	246	1,595	917	355	323	1,003	2,113	1,397	219	497	13,356	13,356	
4. IRRIGATED AREA																								
A. Wet Season																								
1. Program	4,101	343	2,490	1,090	20	158	800	160	200	149	101	190	1,454	941	388	125	1,352	2,648	1,677	275	696	14,978.82	-	
2. Actual	3,933.35	343	2,314	1,078	40	158	902.92	182	246	149	101	224	1,586.00	1,010	376	200	1,296.97	2,501.50	1,531	275	696	-	16,317.23	108.94%
3. Actual/ Program (%)																								
A.1. Rice (8 ha and below)																								
1. Program	3,989	281	2,454	1,076	20	158	632	150	151	70	89	173	1,454	941	388	125	1,352	2,559	1,677	195	687	14,434	-	
2. Actual	3,816	281	2,273	1,064	40	158	831	182	246	77	101	224	1,586	1,010	376	200	1,297	2,404	1,522	195	687	-	16,014.77	110.95%
3. Actual/ Program (%)	95.66%	100.00%	92.62%	98.88%	200%	100.00%	131.31%	121.95%	163.09%	109.97%	113.10%	129.65%	109.10%	107.36%	96.91%	160.00%	95.93%	93.95%						
A.2. Rice (Above 8 hectares)																								
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71	-	62	9	71	-	
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79	8	62	9	79	-	
3. Actual/ Program (%)																				100.00%	100.00%			111.89%
A.3. High Value Crops Rice (8 ha and below)																								
1. Program	-	-	-	-	-	-	95	10	49	7	12	17	-	-	-	-	-	18	-	18	-	289.71	-	
2. Actual	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	-	18	-	-	33	
3. Actual/ Program (%)																								
A.4. High Value Crops (Above 8 hectares)																								
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3. Actual/ Program (%)																								
A.5. Other Crops (8 ha and below)																								
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3. Actual/ Program (%)																								
A.6. Other Crops (Above 8 hectares)																								
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3. Actual/ Program (%)																								
A.7. Fish Pond																								
1. Program	28	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28	-	
2. Actual	28	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28	
3. Actual/ Program (%)																								
A.8. Annual Crop (Banana, Sugarcane, etc.)																								

PARTICULARS	STA CRUZ- MABACAN RIS	1. Mabacan RIS	2. Sta Cruz RIS	3. Balanac RIS	4. Lumban IS	5. Malaunod RIS	LAGUNA FLIS	1. San Cristobal RIS	2. San Juan RIS	3. Diezmo RIS	4. Macablang RIS	5. Cabuyao East PIS	STA. MARIA- MAYOR RIS	1. Sta. Maria RIS	2. Mayor RIS	3. Dambo PIS	AGOS RIS	DHL RIS	1. Dumacaa RIS	2. Hanagdong RIS	3. Lagnas RIS**	2024 Program	Actual Accomp.	% of Accomp.	
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3. Actual/ Program (%)																									
A.9. Corporate Farm (Rice)																						156			
1. Program	84	34	36	14	-	-	72	-	-	72	-	-	-	-	-	-	-	-	-	-	-	-		156	
2. Actual	84	34	36	14	-	-	72	-	-	72	-	-	-	-	-	-	-	-	-	-	-	-			100.00%
3. Actual/ Program (%)	100.00%																								
A.10. Corporate Farm (Other Crops)																						-			
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3. Actual/ Program (%)																									
B. Dry Season																						15,008.82			
1. Program	4,151	343	2,490	1,090	70	158	800	160	200	149	101	190	1,454	941	388	125	1,352	2,648	1,677	275	696		14,415.79		
2. Actual	4,027.35	343	2,348	1,078	100	158.35	800.00	160.00	200.00	149.00	101.00	190.00	1,600.07	1,012.07	388	200	1,350	2,623	1,652	275	696				96.05%
3. Actual/ Program (%)	97.01%	100.00%	94.30%	98.90%	142.86%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	110.07%	107.58%	100.00%	160.00%	99.88%	99.04%	98.48%	100.00%	100.00%				
A.1. Rice (8 ha and below)																						14,463.71			
1. Program	4,039	281	2,454	1,076	70	158	632.47	149.63	151.11	69.65	89.30	172.77	1,454	941	388	125	1,352	2,559	1,677	195	687		13,729		
2. Actual	3,910	281	2,307	1,064	100	158	583	143	164	63	80	133	1,600	1,012	388	200	1,350	2,525	1,643	195	687				94.92%
3. Actual/ Program (%)	96.81%	100.00%	94.01%	98.88%	143%	100.00%	92.12%	95.57%	108.53%	89.87%	89.58%	76.98%	110.07%	107.58%	100.00%	160.00%	99.88%	98.67%	97.98%	100.00%	100.00%				
A.2. Rice (Above 8 hectares)																						71.00			
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71	-	62	9		79		
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79	8.44	62	9				111.89%
3. Actual/ Program (%)																		111.89%		100.00%	100.00%				
A.3. High Value Crops Rice (8 ha and below)																						289.71			
1. Program	-	-	-	-	-	-	95.13	10.37	48.89	6.95	11.70	17.23	-	-	-	-	-	18	-	18	-		271		
2. Actual	5	-	5	-	-	-	145	17	36	14	21	57	-	-	-	-	-	18	-	18.00	-				93.47%
3. Actual/ Program (%)							152.42%	164%	74%	202%	180%	331%													
A.4. High Value Crops (Above 8 hectares)																						-			
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3. Actual/ Program (%)																									
A.5. Other Crops (8 ha and below)																						-			
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	152		
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
3. Actual/ Program (%)																									
A.6. Other Crops (Above 8 hectares)																						-			
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3. Actual/ Program (%)																									
A.7. Fish Pond																						28.00			
1. Program	28	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28		
2. Actual	28	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			100.00%
3. Actual/ Program (%)																									
A.8. Annual Crop (Banana, Sugarcane, etc.)																						-			
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3. Actual/ Program (%)																									
A.9. Corporate Farm (Rice)																						156.40			
1. Program	84	34	36	14	-	-	72	-	-	72	-	-	-	-	-	-	-	-	-	-	-	-		156	
2. Actual	84	34	36	14	-	-	72	-	-	72	-	-	-	-	-	-	-	-	-	-	-	-			100.00%
3. Actual/ Program (%)	100.00%	100.00%	100.00%	100.00%																					
A.10. Corporate Farm (Other Crops)																						-			
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3. Actual/ Program (%)																									
C. Third Crop/QTA																						271			
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	87	-	-	-	79	3	-	3	-	-	588.97		
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	87	87	-	-	79	3	-	3	-	-			217.33%
3. Actual/ Program (%)																									
A.1. Rice (8 ha and below)																						271			
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	87	87	-	-	79	3	-	3	-	-	557.74		
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	87	87	-	-	79	3	-	3	-	-			205.81%
3. Actual/ Program (%)																									

PARTICULARS	STA CRUZ- MABACAN RIS	1. Mabacan RIS	2. Sta Cruz RIS	3. Balanac RIS	4. Lumban IS	5. Malaunod RIS	LAGUNA FLIS	1. San Cristobal RIS	2. San Juan RIS	3. Diezmo RIS	4. Macablang RIS	5. Cabuyao East PIS	STA. MARIA- MAYOR RIS	1. Sta. Maria RIS	2. Mayor RIS	3. Dambo PIS	AGOS RIS	DHL RIS	1. Dumacaa RIS	2. Hanagdong RIS	3. Legnas RIS**	2024 Program	Actual Accomp.	% of Accomp.
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
3. Actual/ Program (%)																								
A.4. High Value Crops (Above 8 hectares)																								
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3. Actual/ Program (%)																								
A.5. Other Crops (8 ha and below)																								
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26
3. Actual/ Program (%)																								
A.6. Other Crops (Above 8 hectares)																								
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3. Actual/ Program (%)																								
C. Ratoon																								
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200	-	-	-	-	-	-	200
3. Actual/ Program (%)																								
5. BENEFITED AREA (HA)																								
A. Wet Season (Actual)	3,390.35	280.00	2,314.00	598.00	40.00	158.35	668.99	140.00	140.00	149.00	70.00	170.00	1,586.00	1,010	376	200	1,280.46	1,315.50	747	275	294	-	11,368	
A.1. Rice (8 ha and below)	3,273	218	2,273	584	40	158	597	140	140	77	70	170	1,586	1,010	376	200	1,280	1,218	738	195	285	-	11,066	
A.2. Rice (Above 8 hectares)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79	8	62	9	-	79	
A.3. High Value Crops Rice (8 ha and below)	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	-	18	-	-	33	
A.4. High Value Crops (Above 8 hectares)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
A.5. Other Crops (8 ha and below)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
A.6. Other Crops (Above 8 hectares)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.7. Fish Pond	28	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28
A.8. Annual Crop (Banana, Sugarcane, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.9. Corporate Farm (Rice)	84	34	36	14	-	-	72	-	-	72	-	-	-	-	-	-	-	-	-	-	-	-	-	156
A.10. Corporate Farm (Other Crops)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B. Dry Season (Actual)	4,023	339	2,348	1,078	100	158	669	140	140	149	70	170	1,600.07	1,012.07	388	200	1,334	2,318	1,347	275	696	-	13,093	
A.1. Rice (8 ha and below)	3,906	277	2,307	1,064	100	158	452	123	104	63	49	113	1,600	1,012	388	200	1,334	2,220	1,338	195	687	-	12,406	
A.2. Rice (Above 8 hectares)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79	8	62	9	-	79	
A.3. High Value Crops Rice (8 ha and below)	5	-	5	-	-	-	145	17	36	14	21	57	-	-	-	-	-	18	-	18	-	-	271	
A.4. High Value Crops (Above 8 hectares)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
A.5. Other Crops (8 ha and below)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	152
A.6. Other Crops (Above 8 hectares)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.7. Fish Pond	28	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28
A.8. Annual Crop (Banana, Sugarcane, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.9. Corporate Farm (Rice)	84	34	36	14	-	-	72	-	-	72	-	-	-	-	-	-	-	-	-	-	-	-	-	156
A.10. Corporate Farm (Other Crops)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C. Third Crop/QTA (Actual)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79	3	-	3	-	-	483	
A.1. Rice (8 ha and below)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79	3	-	3	-	-	452	
A.2. Rice (Above 8 hectares)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.3. High Value Crops Rice (8 ha and below)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
A.4. High Value Crops (Above 8 hectares)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.5. Other Crops (8 ha and below)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26
A.6. Other Crops (Above 8 hectares)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6. EXPENSES																								
A. Budget (Total Approved)	-																							
B. Budget (System Level)																								
C. Actual Expenses (System)	28,586,897						2,575,253						3,681,256				-	42,113,721						115,271,264
D. Actual/ Budget (System)																								
7. INCOME																								
A. ISF Collection																								
1. Estimated Collectibles (Prog. Billed Area)	594,834						307,700						-				-	191,587					1,094,121	
2. Target Collection (CA+BA)																								
3. Collectibles based on Actual Benefited Area	246,311						-																	246,311
4. Accumulated Back Account																								
5. ISF Collections																								
a. Current	594,834						307,700						-				-	191,587					1,094,121	
	317,037						343,900						-				-	-					-	660,937
b. Back Account	-						-						-				-	-					-	
	-						-						-				-	-					-	
c. Total ISF	594,834						307,700						-				-	191,587					1,094,121	

PARTICULARS	STA CRUZ- MABACAN RIS	1. Mabacan RIS	2. Sta Cruz RIS	3. Balanac RIS	4. Lumban IS	5. Malaunod RIS	LAGUNA FLIS	1. San Cristobal RIS	2. San Juan RIS	3. Diezmo RIS	4. Macabling RIS	5. Cabuyao East PIS	STA. MARIA- MAYOR RIS	1. Sta. Maria RIS	2. Mayor RIS	3. Dambo PIS	AGOS RIS	DHL RIS	1. Dumacaa RIS	2. Hanagdong RIS	3. Lagnas RIS**	2024 Program	Actual Accomp.	% of Accomp.
C. Total Income	-						-						-				-	6,149					6,149	
	594,834						307,700						-				-	191,587				1,094,121	3,104,881	
8. CROPPING INTENSITY (%)	584,329						644,128						89,250				-	555,966						
A. 1.Target Irrigated Area (WET + DRY) / FUSA	1.93	1.91	2.00	2.00	0.52	1.94	1.53	1.75	1.62	1.85	1.85	1.10	1.60	1.86	1.94	0.63	1.87	1.93	1.89	2.00	2.00	1.71		
2. Actual Irrigated Area (WET + DRY) / FUSA	1.84	1.74	1.86	1.97	0.81	1.94	1.56	1.88	1.81	1.40	1.85	1.20	1.76	2.00	1.91	1.00	1.83	1.83	1.78	1.71	1.99		1.75	102.49%
B. 1.Target Irrigated Area (WET+DRY+3RD CROP)/FUSA	1.93	1.91	2.00	2.00	0.52	1.94	1.53	1.75	1.62	1.85	1.85	1.10	1.65	1.86	1.94	0.63	1.92	1.93	1.89	2.01	2.00	1.73		
2. Actual Irrigated Area (WET+DRY+3RD CROP)/FUSA	1.86	1.91	1.87	1.98	0.81	1.94	1.63	1.88	1.81	1.85	1.85	1.20	1.81	2.08	1.91	1.00	1.93	1.87	1.79	2.01	2.00		1.79	103.73%
9. COLLECTION EFFICIENCY (%)																								
A. Program (Target/ Estimated)	-						-						-				-	-						
B. Actual ISF/ Estimated Collectibles	53.30%						-						-				-	-						
C. Actual C.A. / Target Current Acct)	53.30%																							
10. VIABILITY INDEX																								
1. Program																								
2. Actual	0.06						0.06						0.06				0.01	0.01					0.02	
11. O & M COST / HECTARE																								
1. Actual Expenses / FUSA	6,688						2,465						2,032				-	15,320						
2. Budget / FUSA	-						-						-				-	-						
12. AVERAGE YIELD / (MT/HA)																								
1. Wet Season	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Dry Season	5.19	5.25	5.10	5.25	5.50	4.85	4.42	4.25	5.10	4.25	4.20	4.30	5.47	6.00	6.17	4.25	6.00	5.58	5.75	5.50	5.50		5.15	

Target and Actual Income & Expense does not include Regional Office
Target Regional Viability includes Regional Office
FUSA based on Inventory of Irrigation Systems CY 2023 submitted by R.O
Irrigated & Benefitted Area based on Farming Activities as of November 30, 2024 Dry season submitted by R.O.

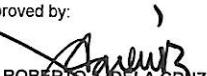
Submitted by:


CARLOS M. DELA CRUZ
Operations Section Chief
GAMSM-
PLEP-

Reviewed by:


ERWIN M. LUCELA
Division Manager, EOD

Approved by:


ROBERT M. DELA CRUZ
Regional Manager