

FOR

The MANAGER
SYSTEM MANAGEMENT DIVISION

SUBJECT

MONTHLY O & M PERFORMANCE, June 30, 2024
REGION IV-A

SYSTEM/PROVINCE	FUSA	Operational 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	1,211	905	581	-	-	58	53%	578	-	-	-	-	-		-	-
BATANGAS	4,133	3,265	1,560	-	-	643	53%	1,560	-	-	-	-	21,000.00		-	21,000.00
Cavite FLIS	5,329	5,207	3,299	340	-	684	81%	2,433	-	-	-	-	-		-	-
Palico RIS	1,008	953	716	48	-	288	104%	716	-	-	-	-	-		-	-
Sub-Total	11,680	10,330	6,157	388	-	1,673	70%	5,287	-	-	-	-	21,000.00		-	21,000.00
LAGUNA IMO																
LAGUNA	5,258	4,682	4,695	-	-	2,348	134%	4,632	-	-	-	-	-		-	-
RIZAL	3,939	3,433	3,357	-	-	1,265	117%	3,317	-	-	-	-	-		-	-
Sta. Cruz-Mabacan	4,232	4,206	4,027	-	-	1,843	139%	4,023	-	-	-	594,834.25	80,291.91	-	-	80,291.91
Sta. Maria-Mayor	1,812	1,600	1,600	-	-	1,519	172%	1,600	-	-	-	-	-		-	-
Laguna FLIS	1,054	928	800	-	-	108	86%	669	-	-	-	307,700.00	137,560.00	-	-	137,560.00
Sub-Total	16,295	14,849	14,479	-	-	7,083	132%	14,241	-	-	-	902,534.25	217,851.91	-	-	217,851.91
QUEZON IMO																
QUEZON	9,421	8,240	7,796	-	-	7,882	166%	7,796	-	-	-	-	-		-	-
Agos RIS	1,449	1,352	1,350	79	-	1,295	188%	1,334	-	-	-	-	-		-	-
D-H-L RIS	2,749	2,648	2,623	3	-	498	114%	2,318	-	-	-	191,586.94	-		-	-
Sub-Total	13,620	12,240	11,769	83	-	9,675	158%	11,448	-	-	-	191,586.94	-		-	-
REGIONAL OFFICE	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-
TOTAL CIS	23,962	20,526	17,989	-	-	12,196	126%	17,883	-	-	-	-	21,000.00		-	21,000.00
TOTAL NIS	17,633	16,894	14,416	471	-	6,235	120%	13,094	-	-	-	1,094,121.19	217,851.91	-	-	217,851.91
GRAND TOTAL	41,595	37,420	32,405	471	-	18,431	123%	30,977	-	-	-	1,094,121.19	238,851.91	-	-	238,851.91

Notes:

FUSA based on Inventory of Irrigation Systems CY 2022 submitted by R.O.

Irrigated & Benefitted Area based on Farming Activities as of June 5, 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, June 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	-	-	-	-	21,000.00	-	-	-	-	21,000.00
Cavite FLIS	-	-	485,429.69	485,429.69	485,429.69	7,628,861.93	1,522,000.85	9,150,862.78	0.05	(8,665,433.09)
Palico RIS	-	-	-	-	-	622,129.76	11,420.21	633,549.97	-	(633,549.97)
Sub-Total	-	-	485,429.69	485,429.69	506,429.69	8,250,991.69	1,533,421.06	9,784,412.75	0.05	(9,277,983.06)
LAGUNA	-	-	-	-	-	-	-	-	-	-
RIZAL	-	-	131,500.00	131,500.00	131,500.00	-	-	-	-	131,500.00
Sta. Cruz-Mabacan	-	-	80,654.99	80,654.99	160,946.90	5,982,860.68	822,195.53	6,805,056.21	0.02	(6,644,109.31)
Sta. Maria-Mayor	-	-	34,250.00	34,250.00	34,250.00	312,045.90	48,604.85	360,650.75	0.09	(326,400.75)
Laguna FLIS	-	-	50,750.00	50,750.00	188,310.00	543,805.91	6,597.00	550,402.91	0.34	(362,092.91)
Sub-Total	-	-	297,154.99	297,154.99	515,006.90	6,838,712.49	877,397.38	7,716,109.87	0.07	(7,201,102.97)
QUEZON	-	-	-	-	-	-	-	-	-	-
Agos RIS	-	-	-	-	-	-	-	-	-	-
D-H-L RIS	-	-	161,484.67	161,484.67	161,484.67	6,988,581.01	1,378,330.66	8,366,911.67	0.02	(8,205,427.00)
Sub-Total	-	-	161,484.67	161,484.67	161,484.67	6,988,581.01	1,378,330.66	8,366,911.67	0.02	(8,205,427.00)
REGIONAL OFFICE	-	-	452,200.18	452,200.18	452,200.18	11,191,740.77	4,056,881.55	15,248,622.32	0.03	(14,796,422.14)
TOTAL CIS	-	-	131,500.00	131,500.00	152,500.00	-	-	-	-	152,500.00
TOTAL NIS	-	-	812,569.35	812,569.35	1,030,421.26	22,078,285.19	3,789,149.10	25,867,434.29	0.04	(24,837,013.03)
GRAND TOTAL	-	-	1,396,269.53	1,396,269.53	1,635,121.44	33,270,025.96	7,846,030.65	41,116,056.61	0.04	(39,480,935.17)

Subsidy from CO 133,621,591.88
NET SURPLUS 94,140,656.71

Submitted by:

ERWIN M. LUCELA
Division Manager, EOD

ROBERTO J. DELA CRUZ
Regional Manager

CMC-
GAMS-
PLEP-

COMMUNAL IRRIGATION SYSTEMS
O & M PERFORMANCE REPORT
REGION IV-A (CALABARZON): AS OF JUNE 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		105	44	82	81	231		543	
b. NO. OF RESPONSIBILITY CENTER									
3 SERVICE AREA (HA)		4,674.00	1,760.58	6,151.00	4,446.00	10,521.87	27,553.45	27,553.45	
3.1 FIRMED-UP SERVICE AREA (HA)		4,133.00	1,210.58	5,258.00	3,939.00	9,421.27	23,961.85	23,961.85	
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		4,133	1,211	5,258	3,939	9,421		23,962	
3.1.1 RICE		3,924	1,057	5,244	3,929	9,421		23,575	
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)		3,265	905	4,682	3,433	8,240	20,526	20,526	
3.3 NON-OPERATIONAL AREA (HA)		868	306	576	506	1,181	3,436	3,436	
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		643.30	58.12	2,348.00	1,265.00	7,881.80		12,196.22	
3. Actual/ Program (%)									66.57%

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		423.62	26.00	2,348	1,265	7,882		11,944	
3. Actual/ Program (%)		24.79%	8.28%	52.06%	37.54%	102.28%			67.83%
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		95.97	14.30	-	-	-		110	
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		20.81	5.66	-	-	-		26	
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		-	-	-	-	-		-	
3. Actual/ Program (%)									
A.8. Annual Crop (Banana, Sugarcane, etc.)									
1. Program		-	-	-	-	-	-		
2. Actual		102.90	12.16	-	-	-		115	
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	30.00%
3. Actual/ Program (%)									
A.8. Annual Crop (Banana, Sugarcane, etc.)									
1. Program		-	-	-	-	-	-		505
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)		-	-	-	-	-		-	-
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)		-	-	-	-	-		-	-
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)		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	505
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)		-	-	-		-	-	-	
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	-	-	-	-	-	-		
b. Back Account	Act	21,000	-	-	-	-		21,000	
c. Total ISF	Prog	-	-	-	-	-	-		
	Act	-	-	-	-	-		-	
	Prog	-	-	-	-	-	-		
	Act	21,000	-	-	-	-		21,000	
B. Other Income	Prog	-	-	-	-	200,000	200,000		
	Act	-	-	-	131,500	-		131,500	65.75%
B.1 Equipment Rental	Prog	-	-	-	-	-			
	Act	-	-	-	-	-		-	
C. Total Income	Prog	-	-	-	-	200,000	200,000		
	Act	21,000	-	-	131,500	-		152,500	76.25%
8. CROPPING INTENSITY (%)									
A. 1.Target Irrigated Area (WET + DRY) / FUSA		1.02	0.99	1.75	1.74	1.64	1.54		

PARTICULARS		Batangas	Cavite	Laguna	Rizal	Quezon	2024 Program	Actual Accomp.	% of Accomp.
2. Actual Irrigated Area (WET + DRY) / FUSA		0.48	0.50	1.34	1.17	1.66		1.26	81.83%
B. 1.Target Irrigated Area (WET+DRY+3RD CROP)/FUSA		1.02	0.99	1.75	1.74	1.64	1.54		
2. Actual Irrigated Area (WET+DRY+3RD CROP)/FUSA		0.53	0.53	1.34	1.17	1.66		1.26	81.83%
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		-	-	-	0.03	0.01		0.03	
11. O & M COST / HECTARE									
1. Actual Expenses / FUSA		-	-	-	-	-			
2. Budget / FUSA		-	-	-	-	-			
12. AVERAGE YIELD / HA									
1. Wet Season		-	-	-	-	-		-	
2. Dry Season		-	-	-	-	-		-	

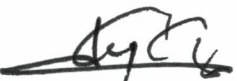
Target and Actual Income & Expense does not include Regional Office

Target Regional Viability includes Regional Office

FUSA based on Inventory of Irrigation Systems CY 2022 submitted by R.O

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

Submitted by:


CARLOS M. DELA CRUZ
 Supervising Engineer A
 GAMSM-
 PLEP-

Reviewed by:


ERWIN M. LUCELA
 Division Manager, EOD

Approved by:


ROBERTO M. DELA CRUZ
 Regional Manager

NATIONAL IRRIGATION SYSTEMS
O & M PERFORMANCE REPORT
REGION IV-A (CALABARZON): AS OF JUNE 30, 202

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.	
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)	5,619.91	584.00	3,435.00	1,146.00	227.91	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	29,474.18	29,474.18		
3.1 FIRMED-UP SERVICE AREA (HA)	4,231.91	364.00	2,490.00	1,090.00	124.56	163.35	1,054.45	186.00	246.45	163.00	109.00	350.00	1,812.07	1,012.07	400.00	400.00	1,449.26	2,749.00	1,778.00	275.00	696.00	17,633.18	17,633.18		
3.1 ABOVE 8 HA	33	-	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63	8	55	-	96	96		
3.1.1 RICE	33.09	-	33.09	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63.31	8.44	54.87	-	96.40	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	4,115	330	2,421	1,076	125	163	982	186	246	91	109	350	1,812	1,012	400	400	1,449	2,686	1,770	220	696	17,380	17,380		
3.1.1 RICE	4,114.67	329.84	2,420.91	1,076.00	124.56	163.35	982.05	186.00	246.45	90.60	109.00	350.00	1,812.07	1,012.07	400.00	400.00	1,449.26	2,667.69	1,769.56	202.13	696.00	17,057.22	17,057.22		
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	157	
3.1.1 RICE	84	34	36	14	-	-	72	-	-	72	-	-	-	-	-	-	-	-	-	-	-	-	157	157	
3.1.2 OTHER CROPS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.2 OPERATIONAL AREA (HA)	4,205.91	343.00	2,490.00	1,090.00	124.56	158.35	928.45	186.00	246.45	163.00	109.00	224.00	1,600.07	1,012.07	388.00	200.00	1,352.00	2,648.00	1,677.00	275.00	696.00	16,894.05	16,894.05		
3.3 NON-OPERATIONAL AREA (HA)	26.00	21.00	-	-	-	5.00	126.00	-	-	-	-	126.00	212.00	-	12.00	200.00	97.26	101.00	101.00	-	-	739.13	739.13		
3.4 NO. OF BENEFICIARIES	3,288	278	1,870	924	96	120	653	105	196	96	44	212	2,012	658	1,031	323	2,673	2,402	1,795	219	388	14,709	14,709		
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	14,978.82		
2. Actual	1,843.35	300	395	970	20	158	108.52	22	25	26	20	16	778.00	467	311	-	1,294.96	498.00	210	208	80	5,494.76	5,494.76		
3. Actual/ Program (%)																								36.68%	
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	14,434		
2. Actual	1,771	242	395	956	20	158	105	22	25	22	20	16	778	467	311	-	1,295	450	210	160	80	5,071.99	5,071.99		
3. Actual/ Program (%)	44.40%	86.12%	16.10%	88.85%	100%	100.00%	16.53%	14.70%	16.54%	31.59%	22.40%	8.98%	53.52%	49.64%	80.15%	0.00%	95.78%	17.58%						35.14%	
A.2. Rice (Above 8 hectares)																									
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71	-	62	9	71	71		
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30	-	30	-	30	30		
3. Actual/ Program (%)																				48.39%	0.00%			42.25%	
A.3. High Value Crops Rice (8 ha and below)																									
1. Program	-	-	-	-	-	-	95	10	49	7	12	17	-	-	-	-	-	18	-	18	-	289.71	289.71		
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	-	18	-	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3. Actual/ Program (%)																								5	
A.6. Other Crops (Above 8 hectares)																									
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3. Actual/ Program (%)																									
A.7. Fish Pond																									
1. Program	28	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28	28		
2. Actual	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. 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.
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Actual/ Program (%)																								
A.9. Corporate Farm (Rice)																								
1. Program	84	34	36	14	-	-	72	-	-	72	-	-	-	-	-	-	-	-	-	-	-	156	48	
2. Actual	44	30	-	14	-	-	4	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Actual/ Program (%)	52.38%																							30.69%
A.10. Corporate Farm (Other Crops)																								
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Actual/ Program (%)																								
B. Dry Season																								
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	15,008.82		
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	-	14,415.79	
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%	-	-	96.05%
A.1. Rice (8 ha and below)																								
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	14,463.71		
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	-	13,729	
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%	-	-	94.92%
A.2. Rice (Above 8 hectares)																								
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71	-	62	9	71.00		
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79	8.44	62	9	-	79	
3. Actual/ Program (%)																		111.89%		100.00%	100.00%	-	-	111.89%
A.3. High Value Crops Rice (8 ha and below)																								
1. Program	-	-	-	-	-	-	95.13	10.37	48.89	6.95	11.70	17.23	-	-	-	-	-	18	-	18	-	289.71		
2. Actual	5	-	5	-	-	-	145	17	36	14	21	57	-	-	-	-	-	18	-	18.00	-	-	271	
3. Actual/ Program (%)							152.42%	164%	74%	202%	180%	331%										-	-	93.47%
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
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28.00	28	
2. Actual	28	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3. Actual/ Program (%)																								100.00%
A.8. Annual Crop (Banana, Sugarcane, etc.)																								
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Actual/ Program (%)																								
A.9. Corporate Farm (Rice)																								
1. Program	84	34	36	14	-	-	72	-	-	72	-	-	-	-	-	-	-	-	-	-	-	156.40	156	
2. Actual	84	34	36	14	-	-	72	-	-	72	-	-	-	-	-	-	-	-	-	-	-	-	-	
3. Actual/ Program (%)	100.00%	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																								
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	87	-	-	-	79	3	-	3	-	271	501.96	
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79	3	-	3	-	-	-	
3. Actual/ Program (%)																								185.23%
A.1. Rice (8 ha and below)																								
1. Program	-	-	-	-	-	-	-	-	-	-	-	-	87	87	-	-	79	3	-	3	-	271	470.73	
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79	3	-	3	-	-	-	
3. Actual/ Program (%)																								173.70%
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
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. 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.
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3. Actual/ Program (%)																							26	
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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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)	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	1,938	317	275	1,346	-	12,714	
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	1,753	220	195	1,338	-	11,939	
A.2. Rice (Above 8 hectares)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
A.3. High Value Crops Rice (8 ha and below)	5	-	5	-	-	-	145	17	36	14	21	57	-	-	-	-	-	149	79	62	8	-	149	
A.4. High Value Crops (Above 8 hectares)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	-	18	-	-	271	
A.5. Other Crops (8 ha and below)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
A.6. Other Crops (Above 8 hectares)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	18	-	-	-	170	
A.7. Fish Pond	28	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
A.8. Annual Crop (Banana, Sugarcane, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28	
A.9. Corporate Farm (Rice)	84	34	36	14	-	-	72	-	-	72	-	-	-	-	-	-	-	-	-	-	-	-	156	
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)	6,805,056						550,403						360,651					8,366,912					25,867,434	
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		
80,292							137,560						-					-				-		217,852
b. Back Account	-						-						-					-				-		
c. Total ISF	594,834						307,700						-					191,587				1,094,121		
80,292							137,560						-					-				-		217,852
B. Other Income	-						-						-					-				-		
80,655							50,750						34,250					161,485				-		812,569
B.1 Equipment Rental	-						-						-					-				-		
C. Total Income	594,834						307,700						-					191,587				1,094,121		
160,947							188,310						34,250					161,485						1,030,421
8. CROPPING INTENSITY (%)																								

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.
A. 1.Target Irrigated Area (WET + DRY) / FUSA	1.95	1.88	2.00	2.00	0.72	1.94	1.52	1.72	1.62	1.83	1.85	1.09	1.60	1.86	1.94	0.63	1.87	1.93	1.89	2.00	2.00	1.70		
2. Actual Irrigated Area (WET + DRY) / FUSA	1.37	1.61	1.10	1.87	0.96	1.94	0.86	0.98	0.91	1.05	1.11	0.59	1.31	1.46	1.75	0.50	1.83	1.12	1.05	1.58	1.11		1.13	66.40%
B. 1.Target Irrigated Area (WET+DRY+3RD CROP)/FUSA	1.95	1.88	2.00	2.00	0.72	1.94	1.52	1.72	1.62	1.83	1.85	1.09	1.65	1.86	1.94	0.63	1.92	1.93	1.89	2.01	2.00	1.72		
2. Actual Irrigated Area (WET+DRY+3RD CROP)/FUSA	1.39	1.77	1.10	1.88	0.96	1.94	0.86	0.98	0.91	1.07	1.11	0.59	1.31	1.46	1.75	0.50	1.88	1.14	1.05	1.77	1.11		1.16	67.46%
9. COLLECTION EFFICIENCY (%)																								
A. Program (Target/ Estimated)	-						-						-				-	-						
B. Actual ISF/ Estimated Collectibles	13.50%						-						-				-	-						
C. Actual C.A. / Target Current Acct)	13.50%																							
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	1,608						522						199				-	3,044						
2. Budget / FUSA	-						-						-				-	-						
12. AVERAGE YIELD / HA																								
1. Wet Season	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	
2. Dry Season	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	

Target and Actual Income & Expense does not include Regional Office
Target Regional Viability includes Regional Office
FUSA based on Inventory of Irrigation Systems CY 2022 submitted by R.O
Irrigated & Benefitted Area based on Farming Activities as of March 27, 2024 Dry season submitted by R.O.

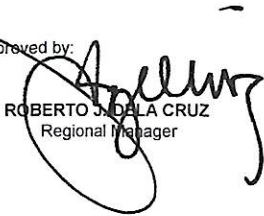
Submitted by:


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GAMS:
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Reviewed by:


ERWIN M. LUCELA
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