



**NATIONAL IRRIGATION ADMINISTRATION  
FY2016 APPROVED BUDGET (GAA)**

**ALLOCATION AND TARGETS PER FUND SOURCE**

FUND SOURCE	NEP AMOUNT (P'000)	PROP. REALIGNMENT (P'000)	NEP AS REALIGNED (P'000)	PHYSICAL TARGETS Hectares		TARGETS UNDER REPAIR & REHABILITATION			COCONET SLOPE PROTECTION AREA (sq.m)	SERVICE ROAD REPAIR		FB	JOBS
				NEW (ha)	RESTO. (ha)	CANAL LINING (km.)	STRUCT. (Unit)	HDPE/ PRE-CAST PIPES (km.)		CONC. ROADS (km)	EARTH/ GRAVEL ROADS (km)		
<b>PROGRAMS-OPERATIONS</b>													
ROMNISPIS	27,000		27,000										
IMTSS	4,931		4,931									0	30
RGPIS	32,300	10,000	42,300				6					330	250
EEEIS- CIS	40,000		40,000	306	230	7	12					390	240
RRREIS-NIS	99,484	243,500	342,984		50	21	9					2,820	2,060
RRREIS-CIS	77,177	115,000	192,177		394	17	13					730	1,150
COCONET-NIS	24,000		24,000						50,292			0	140
COCONET-CIS	5,000		5,000						10,806			0	30
ISR-CIS	21,500		21,500							4		0	130
CCAW-NIS	10,000		10,000									0	60
CARP-IC	7,000		7,000									0	40
<b>Total for PROGRAMS-OPERATIONS</b>	<b>348,392</b>	<b>368,500</b>	<b>716,892</b>	<b>306</b>	<b>674</b>	<b>45</b>	<b>40</b>	<b>0</b>	<b>61,098</b>	<b>4</b>	<b>0</b>	<b>4,270</b>	<b>4,130</b>
<b>PROJECTS</b>													
<b>LOCALLY-FUNDED PROJECTS</b>													
LINE PROJECT	50,000		50,000									0	300
FSDE	26,100		26,100										
SIP	20,000	25,000	45,000	200								130	270
EGPIP	41,900		41,900	143								100	250
<b>Subtotal LFPs</b>	<b>138,000</b>	<b>25,000</b>	<b>163,000</b>	<b>343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>	<b>820</b>
<b>FOREIGN - ASSISTED PROJECTS</b>													
NIS RIP	80,000		80,000		962	8	9					1,450	480
<b>Subtotal FAPs</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>962</b>	<b>8</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>480</b>
<b>Total for PROJECTS</b>	<b>218,000</b>	<b>25,000</b>	<b>243,000</b>	<b>343</b>	<b>962</b>	<b>8</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,680</b>	<b>1,300</b>
<b>TOTAL REGION 3 (PROPER)</b>	<b>566,392</b>	<b>393,500</b>	<b>959,892</b>	<b>649</b>	<b>1,636</b>	<b>52</b>	<b>49</b>	<b>0</b>	<b>61,098</b>	<b>4</b>	<b>0</b>	<b>5,950</b>	<b>5,430</b>