

XXXVII. ALLOCATIONS TO LOCAL GOVERNMENT UNITS

A. METROPOLITAN MANILA DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	5,579,277	8,851,746	5,877,103
General Fund	5,579,277	8,851,746	5,877,103
Automatic Appropriations	5,839	5,791	6,641
Retirement and Life Insurance Premiums	5,839	5,791	6,641
Continuing Appropriations	608,942	67,213	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	583,426		
R.A. No. 11975		26,081	
Unobligated Releases for MOOE			
R.A. No. 11936	25,516		
R.A. No. 11975		41,132	
Budgetary Adjustment(s)	5,256		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	237		
Pension and Gratuity Fund	1,233		
Unprogrammed Appropriation			
Pension and Gratuity Fund	801		
For Payment of Personnel Benefits	2,985		
Total Available Appropriations	6,199,314	8,924,750	5,883,744
Unused Appropriations	(85,196)	(67,213)	
Unobligated Allotment	(85,196)	(67,213)	
TOTAL OBLIGATIONS	6,114,118	8,857,537	5,883,744
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>PURPOSE</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
Operations	6,114,118,000	8,857,537,000	5,883,744,000
Regular	2,503,401,000	2,664,346,000	2,706,842,000
PS	71,379,000	68,831,000	78,139,000
MOOE	2,432,022,000	2,595,515,000	2,628,703,000

Projects / Purpose	<u>3,610,717,000</u>	<u>6,193,191,000</u>	<u>3,176,902,000</u>
Locally-Funded Project(s)	<u>3,042,365,000</u>	<u>6,193,191,000</u>	<u>3,147,853,000</u>
MOOE	303,987,000	304,714,000	323,296,000
CO	2,738,378,000	5,888,477,000	2,824,557,000
Foreign-Assisted Project(s)	<u>568,352,000</u>		<u>29,049,000</u>
CO	568,352,000		29,049,000
TOTAL AGENCY BUDGET	<u>6,114,118,000</u>	<u>8,857,537,000</u>	<u>5,883,744,000</u>
Regular	<u>2,503,401,000</u>	<u>2,664,346,000</u>	<u>2,706,842,000</u>
PS	71,379,000	68,831,000	78,139,000
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CO	2,738,378,000	5,888,477,000	2,824,557,000
Foreign-Assisted Project(s)	<u>568,352,000</u>		<u>29,049,000</u>
CO	568,352,000		29,049,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	133	133	133
Total Number of Filled Positions	115	115	115

Proposed New Appropriations Language

For subsidy requirements and operations, including locally-funded and foreign-assisted projects, in accordance with the programs indicated hereunder.....P 5,877,103,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
METROPOLITAN MANILA SOLID WASTE MANAGEMENT PROGRAM		1,989,973,000	29,049,000	2,019,022,000
METROPOLITAN MANILA TRAFFIC MANAGEMENT PROGRAM		392,591,000	872,280,000	1,264,871,000
METROPOLITAN MANILA FLOOD CONTROL PROGRAM	71,498,000	569,435,000	1,952,277,000	2,593,210,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	<u>71,498,000</u>	<u>2,951,999,000</u>	<u>2,853,606,000</u>	<u>5,877,103,000</u>
National Capital Region (NCR)	71,498,000	2,951,999,000	2,853,606,000	5,877,103,000
TOTAL AGENCY BUDGET	<u>71,498,000</u>	<u>2,951,999,000</u>	<u>2,853,606,000</u>	<u>5,877,103,000</u>
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SPECIAL PROVISION(S)

1. Operating Requirements of the Metropolitan Manila Development Authority. All income and revenues collected by the MMDA from all sources, including the national tax allotment and the mandatory remittances of component LGUs, shall be used to cover all of its operating requirements. The subsidy appropriated in this Act for MMDA shall be used only to augment any deficiency from its income and revenues to cover valid and authorized expenditures.

The MMDA shall submit to the DBM, not later than November 15 of the preceding year, its detailed and consolidated operating budget for the current fiscal year. The detailed and consolidated operating budget shall reflect the MMDA's income and revenues from all sources, including its national tax allotment and the mandatory remittances of component LGUs, as well as its projected expenditures, targeted program, activities, and projects.

The MMDA shall likewise submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations, and the Senate Committee on Finance, either in printed form or by way of electronic document, an annual report on financial and physical accomplishments. The Chairperson of MMDA and the Authority's web administrator or his/her equivalent shall be responsible for ensuring that said report shall likewise be posted on the MMDA's website.

2. Cost Allocation of Flood Control Projects. In the implementation of flood control projects, the MMDA shall conform with the master plan approved by the Metro Manila Council and shall adopt the cost allocation being used by DPWH for its flood control projects.
3. Promotion of People Mobility. The MMDA shall promote people mobility through road sharing projects and activities as well as the use of non-motorized modes of transportation. The amount appropriated herein for the Traffic Management Program shall be used to cover the funding requirements for the promotion of people mobility.
4. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
3000000000000000	Operations	71,498,000	2,628,703,000		2,700,201,000
3101000000000000	METROPOLITAN MANILA SOLID WASTE MANAGEMENT PROGRAM		1,989,973,000		1,989,973,000
310100100001000	Solid waste disposal and management of designated Sanitary Landfill facilities for the payment of disposal fees		1,989,973,000		1,989,973,000
3201000000000000	METROPOLITAN MANILA TRAFFIC MANAGEMENT PROGRAM		69,295,000		69,295,000
320100100001000	Operations and maintenance of various transport facilities and infrastructures		69,295,000		69,295,000
3301000000000000	METROPOLITAN MANILA FLOOD CONTROL PROGRAM	71,498,000	569,435,000		640,933,000
330100100001000	Flood control and management personnel	71,498,000			71,498,000
330100100002000	Operation and maintenance of various flood control structures, facilities, equipment and waterways		569,435,000		569,435,000
Sub-total, Operations		71,498,000	2,628,703,000		2,700,201,000
Sub-total, Program(s)		P 71,498,000	P 2,628,703,000		P 2,700,201,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

320100200006000	MMDA Roadside Maintenance Program - Out-of School Youth Towards Economic Recovery Program (OYSTERS)	180,574,000	180,574,000
320100200010000	Operation and Maintenance of the Traffic Discipline Office - Traffic Personnel	45,140,000	45,140,000
320100200017000	Operation of Pasig River Ferry Service	97,582,000	97,582,000
320100200088000	LED Solar-Powered Streetlights at various locations in Metro Manila (Package I)	872,280,000	872,280,000
330100200979000	Upgrading and Rehabilitation of Effective Flood Control Operation System (EFCOS) Existing Telemetry Sub-System Phase I	355,000,000	355,000,000
330100200980000	Upgrading and Rehabilitation of Effective Flood Control Operation System (EFCOS) Warning System	225,000,000	225,000,000
330100200981000	Improvement of Drainage System along Brgy. 90 and Vicinity, Tondo, District I, Manila	10,831,000	10,831,000
330100200982000	Improvement of Drainage System along Herbosa St. and Vicinity, Tondo, District I, Manila	10,831,000	10,831,000
330100200983000	Improvement of Drainage System along Moriones St. and Vicinity, Tondo, District I, Manila	10,831,000	10,831,000
330100200984000	Improvement of Estero de San Lazaro, Sta.Cruz (Phase III), District II, Manila	32,493,000	32,493,000
330100200985000	Drainage Improvement along Lope De Vega St. and Vicinity, Sta. Cruz, District III, Manila	15,000,000	15,000,000
330100200986000	Drainage Improvement along Felix Huertas St. and Vicinity, Sta. Cruz, District III, Manila	17,493,000	17,493,000
330100200987000	Drainage Improvement along M. Dela Fuente St., V.G. Cruz St. and Vicinity, Sampaloc, District IV, Manila	15,000,000	15,000,000
330100200988000	Drainage Improvement along Algeciras St. (Phase II) and Vicinity, Sampaloc, District IV, Manila	17,493,000	17,493,000
330100200989000	Improvement of Estero de Abad and Vicinity, Malate, District V, Manila	10,000,000	10,000,000
330100200990000	Improvement of Drainage System along Quirino Ave. Ext. and Vicinity, Paco, District V, Manila	7,493,000	7,493,000
330100200991000	Improvement of Drainage System along Escoda St. and Vicinity, Ermita, District V, Manila	15,000,000	15,000,000
330100200992000	Improvement of Estero de Concordia and Vicinity, District VI, Manila	10,000,000	10,000,000
330100200993000	Improvement of Estero de Santibañez and Vicinity, District VI, Manila	7,493,000	7,493,000

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330100200994000	Improvement of Drainage System along Suter St. and Vicinity, Sta. Ana, District VI, Manila	15,000,000	15,000,000
330100200995000	Deepening of Catmon Retarding Pond, adjacent Governor Pascual Avenue, Brgy. Catmon, Malabon City	22,493,000	22,493,000
330100200996000	Improvement of Catmon-Niugan Creek and Vicinity (Phase III), Brgy. Niugan, Malabon City	10,000,000	10,000,000
330100200997000	Deepening of Navotas River, Brgy. NBBS Kaunlaran/ NBBS Dagat-Dagatan, adjacent Lapu Lapu Bridge, Navotas City	22,493,000	22,493,000
330100200998000	Deepening of Navotas River, Brgy. Bangkulasi/ NBBS Dagat-Dagatan, Navotas City	10,000,000	10,000,000
330100200999000	Improvement along Susano Creek (Phase III), District I, Caloocan City	32,493,000	32,493,000
330100201000000	Drainage Improvement along Sabalo St. and Vicinity, District II, Caloocan City	17,493,000	17,493,000
330100201001000	Drainage Improvement along J.P. Rizal St. and Vicinity, District II, Caloocan City	15,000,000	15,000,000
330100201002000	Improvement along Marilao River, District III, Caloocan City	32,493,000	32,493,000
330100201003000	Deepening along Maysan Creek, District I, Valenzuela City	15,000,000	15,000,000
330100201004000	Improvement along Santolan River (Phase IV), District I, Valenzuela City	17,493,000	17,493,000
330100201005000	Drainage Improvement along Caridad St. and Vicinity, District II, Valenzuela City	17,501,000	17,501,000
330100201006000	Improvement along Tullahan River, District II, Valenzuela City	15,000,000	15,000,000
330100201007000	Drainage Improvement at Brgy. Lourdes, District I, Quezon City	15,000,000	15,000,000
330100201008000	Drainage Improvement at Brgy. Manresa, District I, Quezon City	10,000,000	10,000,000
330100201009000	Drainage Improvement at Brgy. Bahay Toro, District I, Quezon City	7,493,000	7,493,000
330100201010000	Drainage Improvement at Brgy. Commonwealth, District II, Quezon City	17,493,000	17,493,000
330100201011000	Drainage Improvement at Brgy. Batasan Hills, District II, Quezon City	15,000,000	15,000,000
330100201012000	Improvement of Tributary of Tullahan River, District V, Quezon City	10,000,000	10,000,000
330100201013000	Drainage Improvement at Brgy. Pasong Putik, District V, Quezon City	10,000,000	10,000,000
330100201014000	Drainage Improvement at Brgy. San Agustin, District V, Quezon City	7,493,000	7,493,000
330100201015000	Drainage Improvement at Brgy. Sta. Lucia, District V, Quezon City	5,000,000	5,000,000
330100201016000	Drainage Improvement at Brgy. Tandang Sora, District VI, Quezon City	17,493,000	17,493,000

330100201017000	Drainage Improvement at Brgy. Baesa, District VI, Quezon City	15,000,000	15,000,000
330100201018000	Drainage Improvement at Brgy. E. Rodriguez, District III, Quezon City	7,493,000	7,493,000
330100201019000	Drainage Improvement at Brgy. Socorro, District III, Quezon City	15,000,000	15,000,000
330100201020000	Drainage Improvement at Brgy. West Kamias, District III, Quezon City	10,000,000	10,000,000
330100201021000	Drainage Improvement at Brgy. San Isidro, District IV, Quezon City	7,493,000	7,493,000
330100201022000	Drainage Improvement at Brgy. Tatalon, District IV, Quezon City	15,000,000	15,000,000
330100201023000	Improvement of Lagarian Creek, District IV, Quezon City	10,000,000	10,000,000
330100201024000	Rehabilitation of Drainage System along Jupiter St. and Vicinity (Phase II), Brgy. Rosario, District II, Pasig City	17,493,000	17,493,000
330100201025000	Rehabilitation of Drainage System along Mercury St. and Vicinity (Phase II), Brgy. Rosario, District II, Pasig City	15,000,000	15,000,000
330100201026000	Construction of Lopez Jaena St. and Vicinity (Phase I), Drainage Outfall (RCBC) to Marikina River, Brgy. Jesus Dela Peña, District I, Marikina City	17,493,000	17,493,000
330100201027000	Drainage Improvement along Aquilina St. and Vicinity (Phase II), Brgy. Sto. Niño, District I, Marikina City	15,000,000	15,000,000
330100201028000	Rehabilitation of Drainage System along Kabayani Road, Brgy. Nangka and Vicinity, District II, Marikina City	17,493,000	17,493,000
330100201029000	Desilting and Drainage Improvement along Usiw-Bangkaan Creek (RCBC) and Vicinity, Brgy. Concepcion Uno, District II, Marikina City	15,000,000	15,000,000
330100201030000	Drainage Improvement along F. Ortigas St., Brgy. New Zaniga, Mandaluyong City	7,000,000	7,000,000
330100201031000	Improvement of Maytunas Creek, Brgy. Daang Bakal to Brgy. Bagong Silang, Mandaluyong City	15,000,000	15,000,000
330100201032000	Drainage Improvement along Star St. Interior and Vicinity, Brgy. Poblacion, Mandaluyong City	5,493,000	5,493,000
330100201033000	Desilting of Buayang Bato Creek, Brgy. Buayang Bato, Mandaluyong City	5,000,000	5,000,000
330100201034000	Drainage Improvement at D. Vicencio St. and Vicinity, Brgy. Sta. Lucia, San Juan City	7,493,000	7,493,000
330100201035000	Improvement of Ermitaño Creek, Brgy. Greenhills, San Juan City	15,000,000	15,000,000
330100201036000	Improvement of Maytunas Creek, Brgy. Maytunas to Brgy. Addition Hills, San Juan City	10,000,000	10,000,000
330100201037000	Improvement of Sapang Malaki Creek, Brgy. Ususan, District I, Taguig City	15,000,000	15,000,000

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330100201038000	Improvement of Sto. Rosario River, Brgy. Sto. Rosario - Silangan, District I, Pateros	7,493,000	7,493,000
330100201039000	Drainage Improvement along C-5 East Service Road, Brgy. Pembo, District I, Taguig City	10,000,000	10,000,000
330100201040000	Reinforced Concrete Box Culvert along C-5 West Service Road, Brgy. Pinagsama, District II, Taguig City	10,000,000	10,000,000
330100201041000	Improvement of Maricaban Creek, Brgy. Western Bicutan, District II, Taguig City	15,000,000	15,000,000
330100201042000	Improvement of Pinagsama Drainage Main Manhole, Brgy. Pinagsama to Brgy. Ususan, District II, Taguig City	7,493,000	7,493,000
330100201043000	Improvement along Estero Tripa de Gallina, Pasay City	15,000,000	15,000,000
330100201044000	Deepening of Retarding Pond at the back of Tripa Pumping Station, Pasay City	10,000,000	10,000,000
330100201045000	Deepening of Estero Tripa de Gallina from Tramo Retarding Pond to EDSA, Pasay City	7,493,000	7,493,000
330100201046000	Deepening of Estero Tripa De Gallina, District I, Makati City	15,000,000	15,000,000
330100201047000	Deepening of Bangkal Creek, District I, Makati City	2,493,000	2,493,000
330100201049000	Deepening of Sta. Clara Creek, District I, Makati City	5,000,000	5,000,000
330100201050000	Deepening of Makati Pumping Station Retarding Pond, District I, Makati City	10,000,000	10,000,000
330100201051000	Deepening along Makati - Pateros River, District II, Makati City	27,493,000	27,493,000
330100201052000	Deepening of Pinos Canal and Declogging of Drainage Laterals within the vicinity, District II, Makati City	5,000,000	5,000,000
330100201053000	Deepening along San Dionisio-Kay Boboy River, Brgy. San Dionisio, District I, Parañaque City	12,493,000	12,493,000
330100201054000	Deepening along Villanueva Creek, Brgy. San Isidro, District I, Parañaque City	15,000,000	15,000,000
330100201055000	Deepening along Coastal Open Canal, Brgy. Dongalo, District I, Parañaque City	5,000,000	5,000,000
330100201056000	Deepening and Improvement along Sapang Buwaya Creek and Tributaries, Brgy. San Antonio, District II, Parañaque City	7,493,000	7,493,000
330100201057000	Deepening and Improvement along Moonwalk - Merville Creek, Brgy. Merville and Brgy. Moonwalk, District II, Parañaque City	15,000,000	15,000,000
330100201058000	Deepening and Improvement along Paete Creek, Brgy. Don Bosco, District II, Parañaque City	10,000,000	10,000,000
330100201059000	Deepening along Tuntong Creek, Manuyo Dos, Las Piñas City	9,493,000	9,493,000

330100201060000	Deepening and Improvement along Naga Creek at Doña Manuela Phase IV-D, Brgy. Pamplona Tres, Las Piñas City	8,000,000	8,000,000
330100201061000	Deepening along Zapote River, Brgy. Pulang Lupa Uno, Las Piñas City	15,000,000	15,000,000
330100201062000	Deepening and Improvement along Magdaong River, Boundary of Brgy. Tunasan and Brgy. Poblacion, Muntinlupa City	15,000,000	15,000,000
330100201063000	Deepening and Improvement along Mangangate River, Brgy. Cupang, Muntinlupa City	10,000,000	10,000,000
330100201064000	Drainage Improvement at Hillsview Subd., Brgy. Putatan, Muntinlupa City	7,493,000	7,493,000
330100201065000	Improvement and Rehabilitation along Pasig River	300,000,000	300,000,000
Sub-total, Locally-Funded Project(s)		323,296,000	2,824,557,000
			3,147,853,000

B.2 FOREIGN-ASSISTED PROJECT(S)

310100300002000	Metro Manila Flood Management Project Phase 1 Component 2 Minimizing Solid Waste in Waterways and Component 4 Project Management and Coordination IBRD Loan No. 8784-PH and AIIB Loan No. 000023-1-PH	29,049,000	29,049,000
Loan Proceeds		29,049,000	29,049,000
Sub-total, Foreign-Assisted Project(s)		29,049,000	29,049,000
Sub-total, Project(s)		P 323,296,000	P 2,853,606,000
			P 3,176,902,000

TOTAL NEW APPROPRIATIONS	P 71,498,000	P 2,951,999,000	P 2,853,606,000	P 5,877,103,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	48,691	48,254	55,338
Total Permanent Positions	48,691	48,254	55,338
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,712	2,760	2,760
Representation Allowance	142	144	144
Transportation Allowance	71	144	144
Clothing and Uniform Allowance	791	805	805
Mid-Year Bonus - Civilian	4,055	4,021	4,612

Year End Bonus	4,060	4,021	4,612
Cash Gift	580	575	575
Productivity Enhancement Incentive	565	575	575
Step Increment		121	138
Total Other Compensation Common to All	12,976	13,166	14,365
Other Benefits			
Retirement and Life Insurance Premiums	5,839	5,791	6,641
PAG-IBIG Contributions	260	276	276
PhilHealth Contributions	1,443	1,206	1,381
Employees Compensation Insurance Premiums	136	138	138
Terminal Leave	2,034		
Total Other Benefits	9,712	7,411	8,436
TOTAL PERSONNEL SERVICES	71,379	68,831	78,139
Maintenance and Other Operating Expenses			
Supplies and Materials Expenses	115,008	282,506	195,713
Utility Expenses	86,061	127,144	135,950
Communication Expenses	311	446	1,150
Professional Services	319,814	282,713	382,510
General Services	2,076,743	2,081,629	2,092,285
Repairs and Maintenance	135,382	119,651	137,831
Taxes, Insurance Premiums and Other Fees	2,456	5,700	5,800
Other Maintenance and Operating Expenses			
Advertising Expenses		60	60
Representation Expenses	136	180	300
Litigation/Acquired Assets Expenses	88	100	300
Other Maintenance and Operating Expenses	10	100	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,736,009	2,900,229	2,951,999
TOTAL CURRENT OPERATING EXPENDITURES	2,807,388	2,969,060	3,030,138
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	3,206,730	4,745,477	2,273,606
Machinery and Equipment Outlay	100,000	393,000	580,000
Transportation Equipment Outlay		750,000	
TOTAL CAPITAL OUTLAYS	3,306,730	5,888,477	2,853,606
GRAND TOTAL	6,114,118	8,857,537	5,883,744

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Ecological integrity ensured and socioeconomic condition of resource-based communities improved

ORGANIZATIONAL

OUTCOME : Ecological, safe and efficient solid waste disposal and management ensured
Safe and smooth flow of traffic in Metro Manila thoroughfares assured
Flood mitigation assured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Ecological, safe and efficient solid waste disposal and management ensured		P 2,558,325,000
METROPOLITAN MANILA SOLID WASTE MANAGEMENT PROGRAM		P 2,558,325,000
Outcome Indicator(s)		
1. Available capacity of current landfill space	Available space for the next 10 yrs	19 years and 8 months
2. Percentage of solid waste diverted as a result of recycling activities of LGUs	N/A	N/A

3. Percentage compliance of landfills of ECC requirements and other environmental regulations	100%	100%
Output Indicator(s)		
1. Percentage of daily reports on sanitary landfills filed	100%	100%
2. Number of monitoring activities conducted on sanitary landfills	Twice a month monitoring	100% (96 monitoring/ inspection)
3. Number of information, education campaign on solid waste management conducted	240 seminars	248 Face-to-Face seminars/webinars
Safe and smooth flow of traffic in Metro Manila thoroughfares assured		P 1,110,352,000
METROPOLITAN MANILA TRAFFIC MANAGEMENT PROGRAM		P 1,110,352,000
Outcome Indicator(s)		
1. Decrease in average travel time along major thoroughfares	2.44 mins/km	2.40 mins/km
2. Average time to resolve traffic obstruction along Metro Manila major thoroughfares	15 mins	15 mins
3. Percentage decrease of corruption reported in traffic operations	5% reduction in reported cases	43.81% reduction
Output Indicator(s)		
1. Percentage of traffic obstructions/ accident reports responded to within fifteen (15) minutes	100%	100%
2. Number and percentage of traffic constables deployed at designated major intersections and thoroughfares at all times	N/A	N/A
3. Number and percentage of traffic enforcers deployed to MMDA controlled and managed roads on a daily basis	100% (2,000 enforcers)	112.03% (2,198 Traffic Enforcers)
4. Percentage of reliability of traffic signal lights, countdown timers and CCTVs	97%	97%
Flood mitigation assured		P 2,445,441,000
METROPOLITAN MANILA FLOOD CONTROL PROGRAM		P 2,445,441,000
Outcome Indicator(s)		
1. Time of flood water subsidence (for rainfall intensity of less than 40mm/hr)	N/A	N/A
2. Time of flood water subsidence (for rainfall intensity of less than 20mm/hr)	within 30 mins after the rain	within 12 mins. after the rain
3. Percentage decrease in flooded areas	N/A	N/A
4. Percentage decrease in flooded areas (for rainfall intensity of less than 20mm/hr)	100%	113%
Output Indicator(s)		
1. Percentage reliability of all pumping stations and Effective Flood Control Operation System	100%	100%
2. Percentage of waterways and drainage systems declogged and desilted	100%	127%
3. Projects completed within the contract time	N/A	N/A
4. Projects completed within the contract period	100%	98%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Ecological, safe and efficient solid waste disposal and management ensured		P 1,989,973,000	P 2,019,022,000
METROPOLITAN MANILA SOLID WASTE MANAGEMENT PROGRAM		P 1,989,973,000	P 2,019,022,000
Outcome Indicator(s)			
1. Available Capacity of Current Landfill Space	Available space for the next 10 yrs	Available space for the next 10 yrs	N/A
2. Percentage of solid waste diverted as a result of recycling activities of LGUs	N/A	N/A	N/A
3. Percentage compliance of landfills of ECC requirements and other environmental regulations	100%	100%	N/A

1. Sustained combined years of available landfill space for Metro Manila	11 years	N/A	More than 10 Years
2. Proportion of Metro Manila LGUs compliant to LGU Compliance Assessment-Solid Waste Management Cluster	100% compliant	N/A	100% compliant
3. Proportion of municipal solid waste managed in sanitary landfill out of total municipal solid waste generated by cities	55% of the estimated waste generation were disposed at the SLFs	N/A	36% of the estimated waste generation
Output Indicator(s)			
1. Percentage of daily reports on sanitary landfills filed	100%	100%	N/A
2. Number of monitoring activities conducted on sanitary landfills	Quarterly Monitoring	Twice a month monitoring	N/A
3. Number of information, education campaign on solid waste management conducted	240 seminars	240 seminars	N/A
1. Number of prepared SLF lifespan evaluation report	12 reports	N/A	12 reports
2. Number of monitoring reports on waste management of Metro Manila	12 monthly monitoring reports	N/A	12 monthly monitoring reports
3. Percentage of inspected garbage collection trucks	100%	N/A	100%
Safe and smooth flow of traffic in Metro Manila thoroughfares assured			
		P 2,968,191,000	P 1,264,871,000
METROPOLITAN MANILA TRAFFIC MANAGEMENT PROGRAM			
		P 2,968,191,000	P 1,264,871,000
Outcome Indicator(s)			
1. Decrease in average travel time along major thoroughfares	2.44 mins/km	2.44 mins/km	2.44 mins/km
2. Average time to resolve traffic obstruction along Metro Manila major thoroughfares	15 mins	15 mins	15 mins
3. Percentage decrease of corruption reported in traffic operations	1.23% reduction (29 traffic enforcers with cases out of 2,363 traffic enforcers in 2018)	5% reduction in reported cases	5% reduction in reported cases
Output Indicator(s)			
1. Percentage of traffic obstructions/ accident reports responded to within fifteen (15) minutes	100%	100%	100%
2. Number and percentage of traffic constables deployed at designated major intersections and thoroughfares at all times	N/A	N/A	N/A
3. Number and percentage of traffic enforcers deployed to MMDA controlled and managed roads on a daily basis	100% (2,000 traffic enforcers)	100% (2,000 traffic enforcers)	100% (1,900 traffic enforcers)
4. Percentage of reliability of traffic signal lights, countdown timers and CCTVs	97%	97%	97%
Flood mitigation assured			
		P 3,899,373,000	P 2,599,851,000
METROPOLITAN MANILA FLOOD CONTROL PROGRAM			
		P 3,899,373,000	P 2,599,851,000
Outcome Indicator(s)			
1. Time of flood water subsidence (for rainfall intensity of less than 40mm/hr)	N/A	N/A	N/A
2. Time of flood water subsidence (for rainfall intensity of less than 20mm/hr)	within 30 mins after the rain	within 30 mins after the rain	within 30 mins after the rain
3. Percentage decrease in flooded areas	N/A	N/A	N/A
4. Percentage decrease in flooded areas (for rainfall intensity of less than 20mm/hr)	100%	100%	100%
Output Indicator(s)			
1. Percentage reliability of all pumping stations and Effective Flood Control Operation System	100%	100%	100%
2. Percentage of waterways and drainage systems declogged and desilted	100%	100%	100%
3. Projects completed within the contract time	N/A	N/A	N/A
4. Projects completed within the contract period	100%	100%	100%

B. NATIONAL TAX ALLOTMENTAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Automatic Appropriations	871,375,199	1,034,604,869	1,190,509,672
National Tax Allotment	871,375,199	1,034,604,869	1,190,509,672
TOTAL OBLIGATIONS	871,375,199	1,034,604,869	1,190,509,672
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>PURPOSE</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
TOTAL NEW APPROPRIATIONS	871,375,199,000	1,034,604,869,000	1,190,509,672,000
MOOE	871,375,199,000	1,034,604,869,000	1,190,509,672,000

Obligations, by Object of ExpendituresCYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	871,375,199	1,034,604,869	1,190,509,672
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	871,375,199	1,034,604,869	1,190,509,672
GRAND TOTAL	871,375,199	1,034,604,869	1,190,509,672

C. SPECIAL SHARES OF LOCAL GOVERNMENT UNITS IN THE PROCEEDS OF NATIONAL TAXES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	34,643,787	32,655,520	31,724,961
General Fund	34,643,787	32,655,520	31,724,961
Continuing Appropriations	3,974,029	4,869,751	
Unreleased Appropriation for MOOE			
R.A. No. 11936	3,974,029		
R.A. No. 11975		4,869,751	
Total Available Appropriations	38,617,816	37,525,271	31,724,961
Unused Appropriations	(8,081,552)	(4,869,751)	
Unreleased Appropriation	(8,081,552)	(4,869,751)	
TOTAL OBLIGATIONS	30,536,264	32,655,520	31,724,961
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
TOTAL NEW APPROPRIATIONS	30,536,264,000	32,655,520,000	31,724,961,000
MOOE	30,536,264,000	32,655,520,000	31,724,961,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		31,724,961,000		31,724,961,000
Nationwide		31,724,961,000		31,724,961,000
TOTAL AGENCY BUDGET		31,724,961,000		31,724,961,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. National Tax Allotment of Local Government Units. In addition to the LGU shares appropriated herein, One Trillion One Hundred Ninety Billion Five Hundred Nine Million Six Hundred Seventy Two Thousand Pesos (P1,190,509,672,000) is automatically appropriated for the LGU share in the national taxes in accordance with Section 4 of R.A. No. 9358 and shall be allocated pursuant to Section 285 of R.A. No. 7160, as amended by R.A. No. 11683, and Section 98 of the General Provisions of this Act.
2. Shares in National Wealth. The amount of Eight Billion Eight Hundred Four Million Seventy Six Thousand Pesos (P8,804,076,000) appropriated herein for the LGU share in mining taxes, royalties from mineral reservations, forestry charges, and fees and revenues collected from energy resources in the utilization and development of national wealth, including prior years, shall be subject to the following:
 - (a) Use - in accordance with Section 294 of R.A. No. 7160;
 - (b) Allocation - pursuant to Section 292 of R.A. No. 7160; and
 - (c) Release - upon certification of actual collections by the revenue collecting agencies concerned and remittance to the BTr.
3. Shares in Excise Taxes from Locally Manufactured Virginia-type Cigarettes. The amount of Seventeen Billion Pesos (P17,000,000,000) is appropriated herein for the LGU share in excise taxes from locally manufactured Virginia-type cigarettes.

The allocation, release, and utilization of the herein LGU share in excise taxes from locally manufactured Virginia-type cigarettes shall be subject to the provisions of R.A. No. 11346, as implemented by DA-DBM-National Tobacco Administration (NTA) J.M.C. No. 2020-1 dated June 25, 2020, and other guidelines to be issued for the purpose.
4. Shares in Excise Taxes from Burley and Native Tobacco Products. The amount of Four Billion Pesos (P4,000,000,000) is appropriated herein for the LGU share in excise taxes from burley and native tobacco products.

The allocation, release, and utilization of the herein LGU share in excise taxes from burley and native tobacco products shall be subject to the provisions of R.A. No. 11346, as implemented by DA-DBM-NTA J.M.C. No. 2020-1 dated June 25, 2020, and other guidelines to be issued for the purpose.
5. Shares in Incremental Collections from Value-Added Tax. The amount of One Billion Nine Hundred Sixteen Million Fifty Two Thousand Pesos (P1,916,052,000) appropriated herein for the LGU share in incremental collections from value-added tax authorized under R.A. No. 7643, R.A. No. 8424, and R.A. No. 9337 shall be subject to the following:
 - (a) Use - Fifty percent (50%) of the LGU's share shall be used exclusively for the purposes specified under Section 21 (D) of R.A. No. 9337, while the remaining 50% shall be subject to Section 308 of R.A. No. 7160;
 - (b) Allocation - in accordance with Section 150 of R.A. No. 7160, as implemented by DBM-DOF-DILG J.C. No. 1-02 dated February 6, 2002; and
 - (c) Release - upon certification of actual collections by the BIR and remittance to the BTr.
6. Shares in Gross Income Tax Paid by all Businesses and Enterprises within the Economic Zones. The amount of Four Million Eight Hundred Thirty Three Thousand Pesos (P4,833,000) appropriated herein for the LGU share in the gross income tax paid by all businesses and enterprises located within the economic zones shall be subject to the following:
 - (a) Allocation - in accordance with the provisions of R.A. No. 7922; and
 - (b) Release - upon certification of actual collections by the BIR and actual remittance to the BTr.
7. Direct Release of all Local Government Unit Shares. The national tax allotment, and all LGU shares appropriated herein, shall be released directly by the BTr to the beneficiary LGUs through authorized government servicing banks.

The LGU shall submit quarterly reports on the utilization of the LGU shares through electronic means and post the required reports on the LGU's website.

The LGU shall send written notice when said reports have been submitted and posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

New Appropriations, by Purpose (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
4002000000000000	Allocation to Local Government Units		P 31,724,961,000		P 31,724,961,000
4002020000000000	Special Shares of LGUs in the Proceeds of National Taxes		31,724,961,000		31,724,961,000
4002020000010000	Share in Tobacco Excise Tax Pursuant to R.A. No. 7171 (Virginia Tobacco)		17,000,000,000		17,000,000,000
4002020000020000	Share in Tobacco Excise Tax Pursuant to R.A. No. 8240, as amended by R.A. No. 10351 (Burley and Native Tobacco)		4,000,000,000		4,000,000,000
4002020000030000	Share in the Utilization and Development of National Wealth under R.A. No. 7160 and R.A. No. 9513		8,804,076,000		8,804,076,000
4002020000040000	Share in the Gross Income Taxes paid by all Businesses and Enterprises within the ECOZONES pursuant to R.A. No. 7922		4,833,000		4,833,000
4002020000050000	Share in Incremental Collections from Value Added Tax pursuant to R.A. Nos. 7643 and 8424		1,916,052,000		1,916,052,000
Sub-total, PROGRAMS			31,724,961,000		31,724,961,000
TOTAL NEW APPROPRIATIONS			P 31,724,961,000 =====		P 31,724,961,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

(Cash-Based)			
	<u>2024</u>	<u>2025</u>	<u>2026</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	30,536,264	32,655,520	31,724,961
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>30,536,264</u>	<u>32,655,520</u>	<u>31,724,961</u>
GRAND TOTAL	<u>30,536,264</u>	<u>32,655,520</u>	<u>31,724,961</u>

D. LOCAL GOVERNMENT SUPPORT FUNDAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	18,250,090	22,999,970	16,080,000
General Fund	18,250,090	22,999,970	16,080,000
Continuing Appropriations	2,328,346	2,548,581	
Unreleased Appropriation for MOOE			
R.A. No. 11936	2,328,346		
R.A. No. 11975		2,548,581	
Budgetary Adjustment(s)	4,682,873		
Release(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	345,164		
Pension and Gratuity Fund	17,709		
Unprogrammed Appropriations			
Support to the Barangay Development Program of the NTF-ELCAC	4,320,000		
Total Available Appropriations	25,261,309	25,548,551	16,080,000
Unused Appropriations	(2,555,979)	(2,548,581)	
Unreleased Appropriation	(2,555,979)	(2,548,581)	
TOTAL OBLIGATIONS	22,705,330	22,999,970	16,080,000
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>PURPOSE</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
TOTAL NEW APPROPRIATIONS	22,705,330,000	22,999,970,000	16,080,000,000
MOOE	22,705,330,000	22,999,970,000	16,080,000,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)**

<u>REGION</u>	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation		16,080,000,000		16,080,000,000
Nationwide		16,080,000,000		16,080,000,000
TOTAL AGENCY BUDGET		16,080,000,000		16,080,000,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Financial Assistance to Local Government Units. The amount of Five Billion Pesos (P5,000,000,000) appropriated herein shall be used for financial assistance to LGUs for the following projects:

(a) implementation of agriculture-related programs and projects, such as: (i) provision of agricultural support services, which include planting materials distribution system and operation of farm produce collection and buying stations; (ii) extension of on-site research services and facilities related to agriculture and fishery activities; (iii) construction, restoration, and improvement of infrastructure facilities, including farm-to-market roads, slaughterhouses, small water impounding projects, fish ports, and water supply systems; and (iv) provision of various production inputs for crops, livestock and poultry, and fisheries;

(b) implementation of programs, projects, and activities to support the cotton and textile industry and development of local arts and crafts;

(c) support to women-led social enterprises;

(d) implementation of programs, projects, and activities for the protection, preservation, and promotion of cultural heritage, including restoration, rehabilitation, repair, improvement, and/or maintenance of national heritage structures and sites;

(e) Information and Communications Technology systems and infrastructure development, such as, but not limited to, establishment of Integrated Business Permit and Licensing System, digitalization of payments for collections and disbursements, and purchase and installation of Closed-Circuit Television (CCTV) Surveillance System;

(f) construction, concreting, rehabilitation, repair, improvement, expansion, or upgrading of any of the following: (i) local roads or bridges; (ii) public markets; (iii) multi-purpose buildings; (iv) hospital buildings; (v) water supply and sanitation projects; (vi) evacuation centers; and (vii) public cemeteries;

(g) purchase of hospital or medical equipment;

(h) purchase of equipment to support evacuation and camp management operations;

(i) establishment of Materials Recovery Facility with sorting station, drop-off center, composting facility, and recycling facility;

(j) implementation of programs, projects, and activities for disaster response, rehabilitation, and recovery, which include procurement/acquisition of disaster equipment and vehicles for disaster response and rescue activities;

(k) adaptation and mitigation projects;

(l) purchase of ambulance, mobile medical vehicle with apparatus/equipment, trucks, including mini firetrucks, and multi-purpose vehicles;

(m) construction, supply, delivery, installation, and commissioning of electric vehicle charging stations (EVCS) from the DOE accredited EVCS providers; and

(n) assistance to indigent individuals or families in any of the following forms: (i) medical; (ii) funeral, which includes burial or cremation; (iii) transportation; (iv) food assistance; (v) educational assistance/scholarship; and (vi) purchase of construction or repair materials for houses destroyed during human-induced or natural calamities, upon endorsement by the local social welfare and development office or equivalent of partially/totally destroyed houses.

Disbursement and utilization by the LGUs shall be subject to the pertinent provisions of existing government procurement laws, applicable budgeting, accounting, and auditing rules and regulations, and such other guidelines to be issued for the purpose.

2. Support to the Barangay Development Program of the National Task Force to End Local Communist Armed Conflict. The amount of Eight Billion Eighty Million Pesos (P8,080,000,000) appropriated herein shall be used for the implementation of specific programs and projects of the National Task Force to End Local Communist Armed Conflict (NTF-ELCAC) for the Eight Hundred Eight (808) cleared barangays as certified by the NTF-ELCAC, listed in Volume III of this Act: Provided, That each cleared barangay shall be allocated with an amount to be used for the following projects: (i) farm-to-market road; (ii) school building; (iii) water and sanitation system; (iv) health stations; and (v) electrification.

The release of funds shall be subject to the guidelines to be issued by the DBM, in coordination with the NTF-ELCAC.

3. Green Green Green Program. The amount of One Billion Pesos (P1,000,000,000) appropriated herein shall be allocated to provinces, cities, and municipalities to fund the construction, rehabilitation, repair, or improvement of the following projects: (i) green open spaces such as public parks and plazas, nature and family/recreational parks, arboretum, botanical gardens and river esplanades; and (ii) infrastructure for active mobility such as (a) physically separated bicycle lanes; (b) bike racks; (c) elevated or at-grade pedestrian footpaths and walkways; (d) sports facilities; and (e) recreational trails.

Implementation of this provision shall be subject to the guidelines to be issued by the DBM.

4. Support and Assistance Fund to Participatory Budgeting. The amount of One Billion Pesos (P1,000,000,000) appropriated herein shall be used for the following activities identified through local participatory budgeting process: (i) construction, expansion, and upgrading of water supply system projects; and (ii) construction, improvement or enhancement, and rehabilitation of climate-smart evacuation centers.

Consistent with Sustainable Development Goal Nos. 6 and 13, the program shall contribute to ensuring access to safely managed and resilient water supply and sanitation services, and strengthening disaster resilience and accelerating climate action, respectively.

The fund shall be used to support eligible municipalities based on the following criteria:

(a) Accelerating the access to safely managed and resilient water supply and sanitation services of the identified lagging municipalities. These focus municipalities are determined based on the following criteria:

(i) Municipalities that belong to the low-income classes based on the applicable income classification of the DOF; and/or

(ii) With established municipality-managed water utility and project ready as validated by the DILG (with Municipal Water Supply Sanitation and Hygiene Master Plan duly endorsed by accredited Civil Society Organization (CSO) and adopted by the municipality, and with identified feasible water sources).

(b) Accelerating climate action and strengthening disaster resilience through climate-smart evacuation centers. The eligible municipalities will be determined based on the following criteria:

(i) Municipalities within the top eighteen (18) most at-risk provinces in the country as identified in the National Adaptation Plan of the Philippines 2023-2050;

(ii) Municipalities with no designated permanent evacuation centers based on submitted evacuation center inventory;

(iii) Two-thirds of the municipalities with highest poverty incidence; and

(iv) Construction of the said center is determined as priority of the municipality as reflected in their development plan in which CSO is actively involved in the prioritization process.

Implementation, monitoring and evaluation, and progress reporting of the program shall be subject to the guidelines to be issued by the DBM and the DILG.

Disbursement and utilization by the municipalities concerned shall be subject to the pertinent provisions of existing government procurement laws, applicable budgeting, accounting, and auditing rules and regulations, and such other guidelines to be issued for the purpose.

5. Growth Equity Fund. The amount of One Billion Pesos (P1,000,000,000) appropriated herein shall be used as financial assistance to assist low-income LGUs and those with fiscal gaps arising from the devolution, as well as to augment provincial resources for inter-municipal programs, projects, and activities, to gradually enable the full and efficient implementation of the functions and services of concerned LGUs as provided under Section 17 of R.A. No. 7160.

Release of funds shall be subject to the guidelines to be issued by the DBM, DOF, and DEPED.

New Appropriations, by Purpose (Cash-Based)

		<u>Current Operating Expenditures</u>		
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
				<u>Total</u>
A.REGULAR PROGRAMS				
4002000000000000	Allocation to Local Government Units		P 16,080,000,000	P 16,080,000,000
4002040000000000	Local Government Support Fund		16,080,000,000	16,080,000,000
400204000001000	Financial Assistance to Local Government Units		5,000,000,000	5,000,000,000

400204000012000	Support to the Barangay Development Program of the National Task Force to End Local Communist Armed Conflict (NTF-ELCAC)	8,080,000,000	8,080,000,000
400204000014000	Growth Equity Fund	1,000,000,000	1,000,000,000
400204000016000	Green Green Green Program	1,000,000,000	1,000,000,000
400204000017000	Support and Assistance Fund to Participatory Budgeting	1,000,000,000	1,000,000,000
Sub-total, PROGRAMS		16,080,000,000	16,080,000,000
TOTAL NEW APPROPRIATIONS		P 16,080,000,000 =====	P 16,080,000,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	22,705,330	22,999,970	16,080,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	22,705,330	22,999,970	16,080,000
GRAND TOTAL	22,705,330	22,999,970	16,080,000

E. SPECIAL SHARES OF LOCAL GOVERNMENT UNITS IN THE PROCEEDS OF FIRE CODE FEES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)
Description	2024	2025	2026
New General Appropriations	774,315	1,111,052	1,405,731
General Fund	774,315	1,111,052	1,405,731
Continuing Appropriations	2,544		
Unreleased Appropriation for MOOE R.A. No. 11936	2,544		
TOTAL OBLIGATIONS	776,859	1,111,052	1,405,731
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
TOTAL NEW APPROPRIATIONS	776,859,000	1,111,052,000	1,405,731,000
MOOE	776,859,000	1,111,052,000	1,405,731,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,405,731,000		1,405,731,000
Nationwide		1,405,731,000		1,405,731,000
TOTAL AGENCY BUDGET		1,405,731,000		1,405,731,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Use and Release of Local Government Unit Shares in the Fire Code Fees. The amount of One Billion Four Hundred Five Million Seven Hundred Thirty One Thousand Pesos (P1,405,731,000) appropriated herein for the LGU shares in the taxes, fees, and fines collected by the Bureau of Fire Protection pursuant to R.A. No. 9514 shall be used by the LGUs in accordance with the purposes under Section 8 of R.A. No. 11589. The amounts shall be released in accordance with DOF-DBM-DILG J.C. No. 2015-1 dated February 12, 2015, as amended by DBM-DILG-DOF J.C. No. 1 dated April 17, 2023.

New Appropriations, by Purpose (Cash-Based)

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
4002000000000000	Allocation to Local Government Units		P 1,405,731,000	P 1,405,731,000
4002050000000000	Special Shares of LGUs in the Proceeds of Fire Code Fees		1,405,731,000	1,405,731,000
400205000001000	Share in Fire Code Fees pursuant to R.A. 9514 (Revised Fire Code)		1,405,731,000	1,405,731,000
Sub-total, PROGRAMS			1,405,731,000	1,405,731,000
TOTAL NEW APPROPRIATIONS			P 1,405,731,000 =====	P 1,405,731,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	776,859	1,111,052	1,405,731
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	776,859	1,111,052	1,405,731
GRAND TOTAL	776,859	1,111,052	1,405,731

F. BARANGAY OFFICIALS DEATH BENEFITS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)
Description	2024	2025	2026
New General Appropriations	50,000	50,000	50,000
General Fund	50,000	50,000	50,000
Continuing Appropriations	50,000	50,000	
Unreleased Appropriation for MOOE			
R.A. No. 11936	50,000		
R.A. No. 11975		50,000	
Budgetary Adjustment(s)	(21,324)		
Release(s) to:			
Department of the Interior and Local Government (DILG)			
Office of the Secretary	(21,324)		
Total Available Appropriations	78,676	100,000	50,000
Unused Appropriations	(78,676)	(50,000)	
Unreleased Appropriation	(78,676)	(50,000)	
TOTAL OBLIGATIONS		50,000	50,000

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
TOTAL NEW APPROPRIATIONS		50,000,000	50,000,000
MOOE		50,000,000	50,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		50,000,000		50,000,000
Nationwide		50,000,000		50,000,000
TOTAL AGENCY BUDGET		50,000,000		50,000,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Payment of Barangay Officials Death Benefits. The amount of Fifty Million Pesos (P50,000,000) appropriated herein shall be used for the payment of death benefits to barangay officials, namely: the punong barangay, regular and ex-officio members of the sangguniang barangay, including Indigenous Peoples representative, barangay secretary, and treasurer, who died during their term of office.
- Release of funds shall be made through the DILG.

New Appropriations, by Purpose (Cash-Based)

Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
A.REGULAR PROGRAMS			
400200000000000 Allocation to Local Government Units		P 50,000,000	P 50,000,000
400206000000000 Barangay Officials Death Benefits		50,000,000	50,000,000
4002060000002000 For payment of Death Benefits of Barangay Officials Namely: the Punong Barangay, Regular and Ex-officio Members of the Sangguniang Barangay, including Indigenous People Representatives, Barangay Secretary and Treasurer, who died during their term of office		50,000,000	50,000,000
Sub-total, PROGRAMS		50,000,000	50,000,000
TOTAL NEW APPROPRIATIONS		P 50,000,000 =====	P 50,000,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy		50,000	50,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		50,000	50,000
GRAND TOTAL		50,000	50,000

G. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)
Description	2024	2025	2026
New General Appropriations	10,082,959	10,989,878	10,590,087
General Fund	10,082,959	10,989,878	10,590,087
Automatic Appropriations	70,513,225	83,421,790	93,982,398
Bangsamoro Autonomous Region in Muslim Mindanao Block Grant	70,513,225	83,421,790	93,982,398
Continuing Appropriations	1,477,129	2,218,177	
Unreleased Appropriation for MOOE			
R.A. No. 11936	1,477,129		
R.A. No. 11975		2,218,177	
Budgetary Adjustment(s)	3,655,429		
Release(s) from:			
Department of Social Welfare and Development (DSWD)			
Office of the Secretary	3,219,589		
Pension and Gratuity Fund	337,855		
Unprogrammed Appropriations			
Pension and Gratuity Fund	97,985		
Total Available Appropriations	85,728,742	96,629,845	104,572,485
Unused Appropriations	(2,218,177)	(2,218,177)	
Unreleased Appropriation	(2,218,177)	(2,218,177)	
TOTAL OBLIGATIONS	83,510,565	94,411,668	104,572,485

**EXPENDITURE PROGRAM
(in pesos)**

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
TOTAL NEW APPROPRIATIONS	83,510,565,000	94,411,668,000	104,572,485,000
PS	435,840,000		
MOOE	83,074,725,000	94,411,668,000	104,572,485,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		10,590,087,000		10,590,087,000
BARMM		10,590,087,000		10,590,087,000
TOTAL AGENCY BUDGET		10,590,087,000		10,590,087,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Annual Block Grant. In addition to the BARMM shares appropriated herein, the amount of Ninety Three Billion Nine Hundred Eighty Two Million Three Hundred Ninety Eight Thousand Pesos (P93,982,398,000) is automatically appropriated for the share of the BARMM in the national internal revenue tax collections of the BIR and the collections of the BOC, in accordance with Sections 15 to 18, Article XII of R.A. No. 11054.
2. Special Development Fund. The amount of Five Billion Pesos (P5,000,000,000) is appropriated for the rebuilding, rehabilitation, and development of the conflict-affected communities in the BARMM in accordance with Section 2, Article XIV of R.A. No. 11054.

Release of funds shall be subject to submission of the Bangsamoro Development Plan (BDP) adopted by the Bangsamoro Government, and the utilization thereof shall be in accordance with the BDP, as provided in Section 6, Article XIII of R.A. No. 11054.

3. Share in Taxes, Fees, and Charges Collected in the Bangsamoro Autonomous Region. The amount of Five Billion Five Hundred Ninety Million Eighty Seven Thousand Pesos (P5,590,087,000) appropriated herein for the shares of the BARMM in taxes, fees, and charges under Section 10, Article XII of R.A. No. 11054 shall be subject to the following:

(a) Allocation - in accordance with Section 10 (a) and (b), Article XII of R.A. No. 11054, which state that twenty five percent (25%) shall pertain to the National Government share and seventy five percent (75%) shall be the share of the Bangsamoro Government, inclusive of the shares of the constituent LGUs: Provided, That for the first ten (10) years from the effectivity of the said law, the twenty five percent (25%) share of the National Government shall accrue to the Bangsamoro Government; and

(b) Release - upon certification of actual collections by the revenue collecting agencies concerned and remittance to the BTr.

4. Direct Release to Bangsamoro Autonomous Region in Muslim Mindanao. The amounts under Special Provision Nos. 1, 2, and 3 shall be released directly by the BTr to the Bangsamoro Government through an authorized government servicing bank, subject to cash programming by the National Government.

The Bangsamoro Government shall submit quarterly reports on the utilization of its shares to the COA through electronic means and post the required reports on the BARMM's website.

The Bangsamoro Government shall send written notice when said reports have been submitted and posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

Failure or refusal of the responsible officials or employees to submit and post the required reports without any justifiable cause may be a ground for administrative disciplinary action, subject to the pertinent provisions under the Bangsamoro Civil Service Code.

New Appropriations, by Purpose (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
4002000000000000	Allocation to Local Government Units		P 10,590,087,000		P 10,590,087,000
4002070000000000	Bangsamoro Autonomous Region in Muslim Mindanao		10,590,087,000		10,590,087,000
400207000001000	Special Development Fund		5,000,000,000		5,000,000,000
400207000002000	Share in National Taxes		5,590,087,000		5,590,087,000
Sub-total, PROGRAMS			10,590,087,000		10,590,087,000
TOTAL NEW APPROPRIATIONS			P 10,590,087,000 =====		P 10,590,087,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

<u>(Cash-Based)</u>			
	<u>2024</u>	<u>2025</u>	<u>2026</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Benefits			
Terminal Leave	435,840		
Total Other Benefits	435,840		
TOTAL PERSONNEL SERVICES	435,840		
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	83,074,725	94,411,668	104,572,485
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	83,074,725	94,411,668	104,572,485
GRAND TOTAL	83,510,565	94,411,668	104,572,485

GENERAL SUMMARY (Cash-Based)
 ALLOCATIONS TO LOCAL GOVERNMENT UNITS

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. METROPOLITAN MANILA DEVELOPMENT AUTHORITY	P 71,498,000	P 2,951,999,000	P 2,853,606,000	P 5,877,103,000
B. SPECIAL SHARES OF LGUS IN THE PROCEEDS OF NATIONAL TAXES		31,724,961,000		31,724,961,000
C. LOCAL GOVERNMENT SUPPORT FUND (FORMERLY FINANCIAL SUBSIDY TO LGUS)		16,080,000,000		16,080,000,000
D. SPECIAL SHARES OF LGUS IN THE PROCEEDS OF FIRE CODE FEES		1,405,731,000		1,405,731,000
E. BARANGAY OFFICIALS DEATH BENEFITS		50,000,000		50,000,000
F. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)		10,590,087,000		10,590,087,000
TOTAL NEW APPROPRIATIONS, ALLOCATIONS TO LOCAL GOVERNMENT UNITS	P 71,498,000	P 62,802,778,000	P 2,853,606,000	P 65,727,882,000
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