

XXXVI. ALLOCATIONS TO LOCAL GOVERNMENT UNITS

A. METROPOLITAN MANILA DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>2,178,020</u>	<u>3,553,935</u>	<u>3,166,953</u>
General Fund	2,178,020	3,553,935	3,166,953
Automatic Appropriations	<u>3,766</u>	<u>4,138</u>	<u>4,401</u>
Retirement and Life Insurance Premiums	3,766	4,138	4,401
Continuing Appropriations	<u>433,531</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	359,198		
Unobligated Releases for MOOE R.A. No. 10717	74,333		
Budgetary Adjustment(s)	<u>16,610</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	15,754		
Pension and Gratuity Fund	856		
Total Available Appropriations	<u>2,631,927</u>	<u>3,558,073</u>	<u>3,171,354</u>
Unused Appropriations	<u>(296,283)</u>		
Unobligated Allotment	<u>(296,283)</u>		
TOTAL OBLIGATIONS	<u>2,335,644</u>	<u>3,558,073</u>	<u>3,171,354</u>

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
Operations	<u>1,402,256,000</u>	<u>3,558,073,000</u>	<u>3,171,354,000</u>
Regular	<u>1,402,256,000</u>	<u>1,399,843,000</u>	<u>1,329,071,000</u>
PS	43,782,000	49,282,000	52,310,000
MOOE	1,358,474,000	1,350,561,000	1,276,761,000
Projects / Purpose		<u>2,158,230,000</u>	<u>1,842,283,000</u>
MOOE		402,520,000	364,847,000
CO		1,755,710,000	1,477,436,000
Projects / Purpose	<u>933,388,000</u>		
MOOE	111,023,000		
CO	822,365,000		
TOTAL AGENCY BUDGET	<u>2,335,644,000</u>	<u>3,558,073,000</u>	<u>3,171,354,000</u>

Regular	1,402,256,000	1,399,843,000	1,329,071,000
PS	43,782,000	49,282,000	52,310,000
MOOE	1,358,474,000	1,350,561,000	1,276,761,000
Projects / Purpose	933,388,000	2,158,230,000	1,842,283,000
MOOE	111,023,000	402,520,000	364,847,000
CO	822,365,000	1,755,710,000	1,477,436,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	132	132	132
Total Number of Filled Positions	102	102	102

Proposed New Appropriations Language

For subsidy requirements and operations, including locally-funded and foreign-assisted projects, in accordance with the programs indicated hereunder.....P 3,166,953,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
METROPOLITAN MANILA SOLID WASTE MANAGEMENT PROGRAM		933,926,000	223,065,000	1,156,991,000
METROPOLITAN MANILA TRAFFIC MANAGEMENT PROGRAM		431,134,000	148,931,000	580,065,000
METROPOLITAN MANILA FLOOD CONTROL PROGRAM	47,909,000	276,548,000	1,105,440,000	1,429,897,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	47,909,000	1,641,608,000	1,477,436,000	3,166,953,000
National Capital Region (NCR)	47,909,000	1,641,608,000	1,477,436,000	3,166,953,000
TOTAL AGENCY BUDGET	47,909,000	1,641,608,000	1,477,436,000	3,166,953,000

SPECIAL PROVISION(S)

- Operating Requirements of the MMDA. All income and revenues collected by the MMDA from all sources, including the IRA allocated to it 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 deficiencies from its income and revenues to cover valid and authorized expenditures.

The MMDA shall 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 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 Transport and Traffic Management Services shall be used to cover the funding requirements for the promotion of people mobility.
4. Release of Fund. The amounts appropriated herein shall be released to the MMDA upon submission 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 the IRA allocated to it and the mandatory remittances of component LGUs, as well as its projected expenditures, targeted program, activities and projects.
5. 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
3000000000000000	Operations	47,909,000	1,641,608,000	1,477,436,000	3,166,953,000
3100000000000000	00 : Ecological, safe and efficient solid waste disposal and management ensured		933,926,000	223,065,000	1,156,991,000
3101000000000000	METROPOLITAN MANILA SOLID WASTE MANAGEMENT PROGRAM		933,926,000	223,065,000	1,156,991,000
310100100001000	Solid waste disposal and management of designated Sanitary Landfill facilities for the payment of disposal fees		933,926,000		933,926,000
	Project(s)				
	Foreign-Assisted Project(s)			223,065,000	223,065,000
310100300002000	Metro Manila Flood Management Project Phase 1 Component 2 Minimizing Solid Waste in Waterways and Component 4 Project Management and Coordination (Loan Proceeds)			200,759,000	200,759,000
	Loan Proceeds			200,759,000	200,759,000
310100300003000	Metro Manila Flood Management Project Phase 1 Component 2 Minimizing Solid Waste in Waterways and Component 4 Project Management and Coordination (GoP)			22,306,000	22,306,000
	GOP Counterpart			22,306,000	22,306,000
3200000000000000	00 : Safe and smooth flow of traffic in Metro Manila thoroughfares assured		431,134,000	148,931,000	580,065,000
3201000000000000	METROPOLITAN MANILA TRAFFIC MANAGEMENT PROGRAM		431,134,000	148,931,000	580,065,000
320100100001000	Operations and maintenance of various transport facilities and infrastructures		66,287,000		66,287,000

Project(s)				
	Locally-Funded Project(s)	<u>364,847,000</u>	<u>148,931,000</u>	<u>513,778,000</u>
320100200006000	MMDA Roadside Maintenance Program - Out-of School Youth Towards Economic Recovery Program (OYSTERS)	212,440,000		212,440,000
320100200010000	Operation and Maintenance of the Traffic Discipline Office - Traffic Personnel	53,106,000		53,106,000
320100200027000	Clearing and Removal of Obstruction within 500m Radius of Pasig River Ferry Stations		21,905,000	21,905,000
320100200029000	Purchase of Five (5) Pontoons (DBM, Sta. Elena, Eastwood, Riverbanks, Kapasigan)		20,000,000	20,000,000
320100200030000	Bikeway Development		65,626,000	65,626,000
320100200031000	Purchase of One (1) Hauling Barge		15,000,000	15,000,000
320100200032000	Purchase of Nine (9) PWD Manlift		18,000,000	18,000,000
320100200034000	Pasig River Art for Urban Change - Painting of Twelve (12) Bridges	13,345,000		13,345,000
320100200035000	Operation of Pasig River Ferry Service	85,956,000		85,956,000
320100200036000	Design and Construction of Footbridge with Solar Powered Lightings along MIA Road in front of Tambo Elementary School, Paranaque City		8,400,000	8,400,000
3300000000000000	00 : Flood mitigation assured	<u>47,909,000</u>	<u>276,548,000</u>	<u>1,105,440,000</u>
3301000000000000	METROPOLITAN MANILA FLOOD CONTROL PROGRAM	<u>47,909,000</u>	<u>276,548,000</u>	<u>1,105,440,000</u>
330100100001000	Flood control and management personnel	47,909,000		47,909,000
330100100002000	Operation and maintenance of various flood control structures, facilities, equipment and waterways		276,548,000	276,548,000
	Project(s)			
	Locally-Funded Project(s)		<u>1,105,440,000</u>	<u>1,105,440,000</u>
330100200171000	Rehabilitation of Drainage System along Rodriguez St. and Vicinity, Balut, Tondo, District I, Manila		5,000,000	5,000,000
330100200172000	Rehabilitation / Deepening of Estero De La Reina (Pritil Bridge to C.M. Recto), Tondo, District I, Manila		25,000,000	25,000,000
330100200173000	Rehabilitation / Declogging of Drainage System in the Vicinity of Moriones St., Juan Luna St., and Dagupan St., Tondo, District I, Manila		4,545,000	4,545,000
330100200174000	Rehabilitation / Deepening of Estero De Magdalena Tondo, District II, Manila		25,000,000	25,000,000
330100200175000	Rehabilitation of Drainage System along Rizal Ave. and Vicinity (Phase II), Tondo, District II, Manila		5,000,000	5,000,000

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330100200176000	Rehabilitation / Construction of Additional Manholes inlets along J. Abad Santos Ave. and Vicinity Tondo, District II, Manila	4,545,000	4,545,000
330100200177000	Upgrading / Improvement of Drainage System along Lope De Vega - Oroquieta Streets and Vicinities (Phase I), Sta. Cruz, District III, Manila	20,000,000	20,000,000
330100200178000	Improvement / Maintenance of Estero De Quiapo, Quiapo, District III, Manila	7,000,000	7,000,000
330100200179000	Upgrading of Drainage System along C.M. Recto Ave. and Vicinities, Sta. Cruz, District II, Manila	7,545,000	7,545,000
330100200180000	Upgrading / Improvement of Drainage System along S.H. Loyola - Quintos Streets and Vicinities, Sampaloc, District IV, Manila	10,000,000	10,000,000
330100200181000	Improvement / Maintenance along M. Dela Fuente, V.G. Cruz Streets and Vicinities, Sampaloc, District IV, Manila	14,545,000	14,545,000
330100200182000	Improvement / Maintenance of Antipolo Street and Vicinities, Sampaloc, District IV, Manila	10,000,000	10,000,000
330100200183000	Drainage Improvement and Maintenance along Perez St. and vicinity, Paco, District V, Manila	4,545,000	4,545,000
330100200184000	Improvement and Deepening of Estero de Paco, District V, Paco, Manila	15,000,000	15,000,000
330100200185000	Improvement and deepening of Estero de Tripa de Gallina, District V, Manila	15,000,000	15,000,000
330100200186000	Improvement and Deepening of Estero de Pandacan, District VI, Manila	10,000,000	10,000,000
330100200187000	Improvement and Deepening of Estero de San Miguel, District VI, Manila	10,000,000	10,000,000
330100200188000	Drainage Improvement and Maintenance along Jesus St. and Vicinity, District VI, Manila	7,545,000	7,545,000
330100200189000	Drainage Improvement and Maintenance along Pedro Gil St. and Vicinity, District VI, Manila	7,000,000	7,000,000
330100200190000	Drainage Improvement & Concreting at Barangay Bungad, District I, Quezon City	10,000,000	10,000,000
330100200191000	Improvement along Balon - Bato Creek District I, Quezon City	5,000,000	5,000,000
330100200192000	Drainage Improvement & Concreting at Barangay Ramon Magsaysay District I, Quezon City	5,000,000	5,000,000
330100200193000	Drainage Improvement & Concreting at Barangay Vasra, District I, Quezon City	4,545,000	4,545,000
330100200194000	Drainage Improvement & Concreting at Barangay Project 6, District I, Quezon City	10,000,000	10,000,000
330100200195000	Drainage Improvement & Concreting at Barangay Bagong Silangan, District II, Quezon City	15,000,000	15,000,000

330100200196000	Drainage Improvement & Concreting at Barangay Batasan Hills, District II, Quezon City	10,000,000	10,000,000
330100200197000	Drainage Improvement & Concreting at Barangay Payatas, District II, Quezon City	9,545,000	9,545,000
330100200198000	Upgrading of Drainage System along Rosa Alvero St. and its vicinities, District III, Quezon City	20,000,000	20,000,000
330100200199000	Drainage Improvement along Aurora Blvd. and its Vicinities, District III, Quezon City	14,545,000	14,545,000
330100200200000	Drainage Improvement / Road Concreting along Victory Ave., and its Vicinities, District IV, Quezon City	18,000,000	18,000,000
330100200201000	Improvement of San Juan River and its Vicinities, District IV, Quezon City	16,545,000	16,545,000
330100200202000	Drainage Improvement & Concreting at Barangay Capri, District V, Quezon City	10,000,000	10,000,000
330100200203000	Drainage Improvement & Concreting at Barangay Nagkaisang Nayon, District V, Quezon City	14,545,000	14,545,000
330100200204000	Drainage Improvement & Concreting at Barangay North Fairview, District V, Quezon City	10,000,000	10,000,000
330100200205000	Drainage Improvement & Concreting at Barangay Sauyo District VI, Quezon City	10,000,000	10,000,000
330100200206000	Drainage Improvement & Concreting at Barangay Tandang Sora, District VI, Quezon City	12,545,000	12,545,000
330100200207000	Drainage Improvement & Concreting at Barangay Culiati, District VI, Quezon City	12,000,000	12,000,000
330100200208000	Proposed Improvement / Maintenance of Malabon - Tullahan River and its Vicinity, Malabon City	34,545,000	34,545,000
330100200209000	Proposed Improvement / Maintenance of Navotas - Marala River and its Vicinity, Navotas City	34,545,000	34,545,000
330100200210000	Proposed Improvement of Pasing Malapad Creek, District I, Caloocan City	5,000,000	5,000,000
330100200211000	Proposed Drainage Improvement along Gen. Luis St., District I, Caloocan City	8,000,000	8,000,000
330100200212000	Proposed Drainage Improvement along Zabarte Road, District I, Caloocan City	7,000,000	7,000,000
330100200213000	Proposed Improvement of Camarin Creek, District I, Caloocan City	14,545,000	14,545,000
330100200214000	Proposed Drainage Improvement along Langaray St. & Vicinities, District II, Caloocan City	14,545,000	14,545,000
330100200215000	Proposed Drainage Improvement along Samson Road & Vicinities, District II, Caloocan City	7,500,000	7,500,000

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330100200216000	Proposed Drainage Improvement along 6th Avenue & Vicinities, District II, Caloocan City	12,500,000	12,500,000
330100200217000	Proposed Improvement of Dulong Tangke Creek, District I, Valenzuela City	9,545,000	9,545,000
330100200218000	Proposed Improvement of Veinte Reales Creek, District I, Valenzuela City	8,000,000	8,000,000
330100200219000	Proposed Improvement of Maysan Creek, District I, Valenzuela City	5,000,000	5,000,000
330100200220000	Proposed Improvement of Malanday Creek, District I, Valenzuela City	7,000,000	7,000,000
330100200221000	Proposed Improvement of Santolan River, District I, Valenzuela City	5,000,000	5,000,000
330100200222000	Proposed Improvement of Marulas Creek, District II, Valenzuela City	10,000,000	10,000,000
330100200223000	Proposed Drainage Improvement along Tadeo St. & Vicinities, District II, Valenzuela City	10,000,000	10,000,000
330100200224000	Proposed Drainage Improvement along I. Francisco St. & Vicinities, District II, Valenzuela City	14,545,000	14,545,000
330100200225000	Dredging of Maricaban Creek, (Phase III) Pasay City	10,000,000	10,000,000
330100200226000	Dredging of Libertad Retarding Pond, (Phase II) Pasay City	10,000,000	10,000,000
330100200227000	Dredging of Tripa de Gallina Pumping Station Retarding Pond, Pasay City	9,545,000	9,545,000
330100200228000	Deepening / Desilting of Cutcut Creek, Pasay City	5,000,000	5,000,000
330100200229000	Improvement / Desilting of Bangkal Creek, District I, Makati City	8,000,000	8,000,000
330100200230000	Improvement / Desilting of Calatagan Creek, District I, Makati City	5,000,000	5,000,000
330100200231000	Desilting of PNR Canal Arnaiz Avenue - Makati Diversion Channel and PNR Canal Magallanes, District I, Makati City	5,000,000	5,000,000
330100200232000	Improvement / Desilting of Maricaban Creek, District I, Makati City	5,000,000	5,000,000
330100200233000	Improvement / Rehabilitation of fence along Estero Tripa de Gallina District I, Makati City	4,545,000	4,545,000
330100200234000	Improvement / Desilting of Faraday Main District I, Makati City	7,000,000	7,000,000
330100200235000	Improvement / Riprapping along Makati - Pateros River, District II, Makati City	12,545,000	12,545,000
330100200236000	Riprapping / Desilting along San Jose Creek (Phase III), District II, Makati City	5,000,000	5,000,000
330100200237000	Improvement of Maya Creek, District II, Makati City	5,000,000	5,000,000
330100200238000	Improvement / Desilting of Balisampan Creek, District II, Makati City	5,000,000	5,000,000

330100200239000	Drainage Improvement along Kalayaan Avenue District II, Makati City	7,000,000	7,000,000
330100200240000	Improvement along Roxas Open Canal (Parañaque Side) Barangay Baclaran, District I, Parañaque City	8,000,000	8,000,000
330100200241000	Improvement along Villanueva Creek Barangay San Isidro, District I, Parañaque City	8,000,000	8,000,000
330100200242000	Proposed Dredging along Baloc-Baloc Creek going to San Dionisio River, Barangay San Dionisio, District I Parañaque City	8,000,000	8,000,000
330100200243000	Improvement along Kay Boboy Creek Barangay San Dionisio, District I, Parañaque City	10,545,000	10,545,000
330100200244000	Improvement along Baliaug Creek Barangay Merville, District II, Parañaque City	10,000,000	10,000,000
330100200245000	Improvement of Sapang Buwaya Creek and Tributaries Barangay San Antonio, District II, Parañaque City	8,000,000	8,000,000
330100200246000	Proposed Drainage Improvement along Bodoni St. (Phase III) and Vicinity, Barangay San Antonio, District II, Parañaque City	6,000,000	6,000,000
330100200247000	Improvement Along Paete Creek, Barangay Merville, Parañaque City	10,545,000	10,545,000
330100200248000	Drainage Improvement at Talisayin St. Corner Manukan Street and Vicinity, Barangay Manuyo 2, Las Piñas City	10,000,000	10,000,000
330100200249000	Improvement Along Dahlig Creek, Barangay Pulang Lupa Uno, Las Piñas City	8,000,000	8,000,000
330100200250000	Proposed Riprapping and Desilting along Marulas Creek, Barangay Manuyo Dos, Las Piñas City	6,000,000	6,000,000
330100200251000	Improvement along Balihatar Creek, Casimiro Townhomes Barangay Pulang Lupa Uno, Las Piñas City	10,545,000	10,545,000
330100200252000	Improvement along Poblacion River (Phase II) Barangay Poblacion, Muntinlupa City	8,545,000	8,545,000
330100200253000	Improvement along Cupang-Alabang River, Barangay Alabang-Cupang, Muntinlupa City	10,000,000	10,000,000
330100200254000	Construction / Repair of Drainage System along Summitville to connect to Daang Maharlika, Barangay Putatan, Muntinlupa City	10,000,000	10,000,000
330100200255000	Construction / Repair / Rehabilitation/Improvement of Drainage System, Purok 7, Burgos St. and Vicinity, Barangay Poblacion, Muntinlupa City	6,000,000	6,000,000
330100200256000	Dredging / Deepening of Balanti Creek Phase III, District I, Marikina City	5,000,000	5,000,000
330100200257000	Construction of Drainage (RCBC) along Kamachile St. and Vicinity Bry. Malanday, District I, Marikina City	14,545,000	14,545,000

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330100200258000	Construction of Drainage (RCBC) along Reposo St. and Vicinity Brgy. Malanday, District I, Marikina City	15,000,000	15,000,000
330100200259000	Construction of Bridge along Dela Paz St., Brgy. Fortune, District II, Marikina City	7,000,000	7,000,000
330100200260000	Construction of Drainage along Dela Paz St. Brgy. Fortune District II, Marikina City	20,000,000	20,000,000
330100200261000	Riprapping / Dredging of Champaca Creek Phase IV, Brgy. Fortune, District II, Marikina City	7,545,000	7,545,000
330100200262000	Riprapping / Dredging of Pinagkrusan Creek, Pasig City	10,000,000	10,000,000
330100200263000	Desilting of Manggahan Floodway, Pasig City	20,000,000	20,000,000
330100200264000	Drainage Improvement along Dr. Sixto Ave., Brgy. Rosario, Pasig City	4,545,000	4,545,000
330100200265000	Proposed RCBC at Bagumbayan, Taguig-Pateros	10,000,000	10,000,000
330100200266000	Drainage Improvement at Brgy. Palingon, Taguig-Pateros	4,545,000	4,545,000
330100200267000	Drainage Improvement at Brgy. Aguho, Taguig-Pateros	10,000,000	10,000,000
330100200268000	Drainage Improvement at Brgy. Tipas, Taguig-Pateros	5,000,000	5,000,000
330100200269000	Drainage Improvement at Brgy. Napindan, Taguig-Pateros	5,000,000	5,000,000
330100200270000	Proposed RCBC at Brgy. Pinagsama, Taguig City	15,000,000	15,000,000
330100200271000	Drainage Improvement at Brgy. Western Bicutan, Taguig City	14,545,000	14,545,000
330100200272000	Drainage Improvement at Brgy. Katuparan, Taguig City	5,000,000	5,000,000
330100200273000	Proposed RCBC at Brgy. Progreso, San Juan City	20,000,000	20,000,000
330100200274000	Proposed RCBC at Brgy. Salapan leading to Pumping Station, San Juan City	14,545,000	14,545,000
330100200275000	Proposed RCBC at Aglipay St., Mandaluyong City	10,000,000	10,000,000
330100200276000	Proposed Additional Pump at Aglipay Pumping Station, Mandaluyong City	5,000,000	5,000,000
330100200277000	Proposed Raising of Bridge at Aglipay St., Mandaluyong City	15,000,000	15,000,000
330100200278000	Proposed RCBC at Bernardo St., Mandaluyong City	4,545,000	4,545,000
Sub-total, Operations		<u>47,909,000</u>	<u>1,641,608,000</u>
		<u>1,477,436,000</u>	<u>3,166,953,000</u>
TOTAL NEW APPROPRIATIONS		P 47,909,000	P 1,641,608,000
		P 1,477,436,000	P 3,166,953,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	30,312	34,482	36,672
Total Permanent Positions	30,312	34,482	36,672
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,286	2,448	2,448
Representation Allowance	72	120	120
Transportation Allowance	73	120	120
Clothing and Uniform Allowance	505	510	612
Mid-Year Bonus - Civilian	1,579	2,874	3,056
Year End Bonus	2,757	2,874	3,056
Cash Gift	545	510	510
Productivity Enhancement Incentive	605	510	510
Step Increment		86	92
Total Other Compensation Common to All	8,422	10,052	10,524
Other Benefits			
Retirement and Life Insurance Premiums	3,638	4,138	4,401
PAG-IBIG Contributions	115	122	122
PhilHealth Contributions	325	366	469
Employees Compensation Insurance Premiums	115	122	122
Terminal Leave	855		
Total Other Benefits	5,048	4,748	5,114
TOTAL PERSONNEL SERVICES	43,782	49,282	52,310
Maintenance and Other Operating Expenses			
Travelling Expenses	26	118	142
Supplies and Materials Expenses	59,386	84,432	72,132
Utility Expenses	58,606	79,559	85,384
Communication Expenses	425	146	540
Survey, Research, Exploration and Development Expenses		10,422	
Demolition/Relocation and Desilting/Dredging Expenses	168	340	250
Professional Services	66,620	403,397	376,268
General Services	1,016,360	1,024,086	960,386
Repairs and Maintenance	253,216	143,508	135,934
Taxes, Insurance Premiums and Other Fees	3,052	350	3,821
Other Maintenance and Operating Expenses			
Advertising Expenses		470	211
Representation Expenses	360	919	700
Rent/Lease Expenses	10,770	5,000	5,000
Litigation/Acquired Assets Expenses	340	334	500
Other Maintenance and Operating Expenses	168		340
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,469,497	1,753,081	1,641,608
TOTAL CURRENT OPERATING EXPENDITURES	1,513,279	1,802,363	1,693,918

Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay	541,838	1,582,948	1,444,436
Buildings and Other Structures	21,127		
Machinery and Equipment Outlay	259,400	165,462	33,000
Other Property Plant and Equipment Outlay		7,300	
TOTAL CAPITAL OUTLAYS	<u>822,365</u>	<u>1,755,710</u>	<u>1,477,436</u>
GRAND TOTAL	<u>2,335,644</u>	<u>3,558,073</u>	<u>3,171,354</u>

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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Ecological, safe and efficient solid waste disposal and management ensured		
1. Increase of waste diversion rate of LGUs through recycling and composting	1. From 38% (actual diversion rate from 10 LGUs in 2014 to 50% in 2015) 5% yearly reduction of waste disposed from 2012-2016 (based on the estimated waste generation)	35.58% 10,731,126.57 cu.m
Safe and smooth flow of traffic in Metro Manila thoroughfares assured		
1. Percentage decrease in traffic related accidents along major thoroughfares (4.70% decrease from 2012 and 2013)	1. Three percent (3%) decrease in traffic related accidents (from 1.42% to 1.38%)	0.64% increase in traffic related accidents
2. Percentage decrease in average travel time along major thoroughfares (13.27% decrease from 2012 and 2013)	2. Average travel time decreased from 1.83min/km to 1.82min/km	Average travel time decreased from 2.47min/km in 2016 to 2.32min/km in 2017
3. Percentage of Metro Manila major thoroughfares constantly kept free from obstruction	3. 93% traffic obstruction/accidents reports responded to within fifteen (15) minutes (522 out of 563 reported accidents)	100%
Flood mitigation assured		
1. Percentage decrease in flooded areas	1. 10% reduction of flooded areas (from 4,570 hectares to 4,105 hectares for rainfall intensity of less than forty (40) mm per hour)	28% reduction of flooded areas
2. Time/duration of subsidence of flood water reduced	2. Subsidence of flood waters within forty (40) minutes to one (1) hour after heavy rains (for rainfall intensity of less than forty (40) mm/hr)	Subsidence of flood waters in 18.50 minutes to one (1) hour after heavy rains

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Ecological, safe and efficient solid waste disposal and management ensured			
METROPOLITAN MANILA SOLID WASTE MANAGEMENT PROGRAM			
Outcome Indicators			
1. Available capacity of current landfill space	20 yrs 2 mos lifespan	21 yrs 6 mos lifespan	Available space for 10 yrs
2. Percentage of solid waste diverted as a result of recycling activities of LGUs	60% diversion rate	57% diversion rate	
3. Percentage compliance of landfills of ECC requirements and other environmental regulations	100%	100%	
Output Indicators			
1. Percentage of daily reports on sanitary landfills filed	100%	100%	
2. Number of monitoring activities conducted by MMDA and Multi-Partite Monitoring Team (MMT) to ensure operational environmental compliance	Quarterly monitoring	Quarterly monitoring	12 MMT meetings and inspections
3. Number of information, education campaign on solid waste management conducted	324 seminars	240 seminars	240 seminars
Safe and smooth flow of traffic in Metro Manila thoroughfares assured			
METROPOLITAN MANILA TRAFFIC MANAGEMENT PROGRAM			
Outcome Indicators			
1. Decrease in average travel time along major thoroughfares	2.47 mins/km	2.47 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	50%	2.55%	20%
Output Indicators			
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	100%	100%	100% (2,300 traffic constables)
3. Percentage of reliability of traffic signal lights, countdown timers and CCTVs	97%	96%	97%
Flood mitigation assured			
METROPOLITAN MANILA FLOOD CONTROL PROGRAM			
Outcome Indicators			
1. Time of flood water subsidence (for rainfall intensity of less than 40mm/hr)	within 20 mins	20 mins	within 18 mins or less
2. Percentage decrease in flooded areas	10%	10%	30%
Output Indicators			
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 prior to on-set of rainy season	100%	100%	100%