

XXXVI. ALLOCATIONS TO LOCAL GOVERNMENT UNITS

A. METROPOLITAN MANILA DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>1,959,245</u>	<u>2,178,020</u>	<u>3,553,935</u>
General Fund	1,959,245	2,178,020	3,553,935
Automatic Appropriations	<u>2,196</u>	<u>2,329</u>	<u>4,138</u>
Retirement and Life Insurance Premiums	2,196	2,329	4,138
Continuing Appropriations	<u>244,785</u>	<u>433,531</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	67,750		
Unreleased Appropriation for MOOE			
R.A. No. 10651	141,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10651	4,606		
R.A. No. 10717		359,198	
Unobligated Releases for MOOE			
R.A. No. 10651	31,429		
R.A. No. 10717		74,333	
Budgetary Adjustment(s)	<u>5,806</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,108		
Pension and Gratuity Fund	2,698		
Total Available Appropriations	<u>2,212,032</u>	<u>2,613,880</u>	<u>3,558,073</u>
Unused Appropriations	<u>( 485,182)</u>	<u>( 433,531)</u>	
Unreleased Appropriation	( 2,500)		
Unobligated Allotment	<u>( 482,682)</u>	<u>( 433,531)</u>	
TOTAL OBLIGATIONS	<u>1,726,850</u>	<u>2,180,349</u>	<u>3,558,073</u>

EXPENDITURE PROGRAM  
(in pesos)

<u>PURPOSE</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
Operations	<u>1,456,329,000</u>	<u>1,354,288,000</u>	<u>3,558,073,000</u>
Regular	<u>1,456,329,000</u>	<u>1,354,288,000</u>	<u>1,399,843,000</u>
PS	29,078,000	27,858,000	49,282,000
MOOE	1,421,951,000	1,326,430,000	1,350,561,000
CO	5,300,000		
Projects / Purpose			<u>2,158,230,000</u>
MOOE			402,520,000
CO			1,755,710,000

Projects / Purpose	270,521,000	826,061,000	
MOOE	11,908,000	138,879,000	
CO	258,613,000	687,182,000	
TOTAL AGENCY BUDGET	1,726,850,000	2,180,349,000	3,558,073,000
Regular	1,456,329,000	1,354,288,000	1,399,843,000
PS	29,078,000	27,858,000	49,282,000
MOOE	1,421,951,000	1,326,430,000	1,350,561,000
CO	5,300,000		
Projects / Purpose	270,521,000	826,061,000	2,158,230,000
MOOE	11,908,000	138,879,000	402,520,000
CO	258,613,000	687,182,000	1,755,710,000

## STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	132	132	132
Total Number of Filled Positions	59	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 3,553,935,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
METROPOLITAN MANILA SOLID WASTE MANAGEMENT PROGRAM		1,003,960,000	13,088,000	1,017,048,000
METROPOLITAN MANILA TRAFFIC MANAGEMENT PROGRAM		460,562,000	566,622,000	1,027,184,000
METROPOLITAN MANILA FLOOD CONTROL PROGRAM	45,144,000	288,559,000	1,176,000,000	1,509,703,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	45,144,000	1,753,081,000	1,755,710,000	3,553,935,000
National Capital Region (NCR)	45,144,000	1,753,081,000	1,755,710,000	3,553,935,000
TOTAL AGENCY BUDGET	45,144,000	1,753,081,000	1,755,710,000	3,553,935,000

## SPECIAL PROVISION(S)

1. 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. Cost Allocation of Road Sharing Activities. The amount appropriated herein for the transport and traffic management services shall also be used for road sharing activities as the promotion of non-motorized transport and conduct of programs and projects that geared towards improving 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 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 Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
3000000000000000	Operations	45,144,000	1,753,081,000	1,755,710,000	3,553,935,000
3100000000000000	00 : Ecological, safe and efficient solid waste disposal and management ensured		1,003,960,000	13,088,000	1,017,048,000
3101000000000000	METROPOLITAN MANILA SOLID WASTE MANAGEMENT PROGRAM		1,003,960,000	13,088,000	1,017,048,000
310100100001000	Solid waste disposal and management of designated Sanitary Landfill facilities for the payment of disposal fees		993,538,000		993,538,000
	Project(s)				
	Locally-Funded Project(s)		10,422,000		10,422,000
310100200001000	Feasibility Study and Detailed Engineering Design for the Safe Closure and Rehabilitation Plan of Carmona Sanitary Landfill		10,422,000		10,422,000
	Foreign-Assisted Project(s)			13,088,000	13,088,000
310100300001000	Metro Manila Flood Management Project - Component 2, Minimizing Solid Waste in Waterways under World Bank Project			13,088,000	13,088,000

3200000000000000	00 : Safe and smooth flow of traffic in Metro Manila thoroughfares assured	460,562,000	566,622,000	1,027,184,000
3201000000000000	METROPOLITAN MANILA TRAFFIC MANAGEMENT PROGRAM	460,562,000	566,622,000	1,027,184,000
320100100001000	Operations and maintenance of various transport facilities and infrastructures	68,464,000		68,464,000
	Project(s)			
	Locally-Funded Project(s)	392,098,000	566,622,000	958,720,000
320100200001000	South-West Integrated Provincial Terminal	19,478,000		19,478,000
320100200002000	Operation of Pasig River Ferry Service and Construction of additional Three (3) Stations (Circuit Ayala, Kalawaan Pasig, Quinta Market)	90,124,000	7,300,000	97,424,000
320100200008000	Procurement of Construction and Heavy Equipment for Traffic Engineering Center		79,887,000	79,887,000
320100200020000	Traffic Signalization of Fifty (50) Warranted Intersections and Integration to the Existing Traffic Signals Control including Installation of LED Lightings in the Intersections		295,000,000	295,000,000
320100200021000	Design and Construction of Pedestrian Footbridges including Solar Powered Lightings (C-5 McKinley Hills, EDSA East Avenue, EDSA Extension in front of Toyota, Ortigas Avenue-Meralco Gate 2, Puregold Paso De Blas, Valenzuela, Mc Arthur Highway, Malanday, Valenzuela and Samson Road, Caloocan)		98,860,000	98,860,000
320100200070000	MMDA Roadside Maintenance Program - Out-of School Youth Towards Economic Recovery Program (OYSTERS)	226,000,000		226,000,000
320100200071000	Purchase of Water Hyacinth Clearing Machine for the Pasig River Ferry Service		21,977,000	21,977,000
320100200072000	Procurement of Construction and Heavy Equipment for Road Emergency Group (Towing/Emergency Road Clearing)		59,000,000	59,000,000
320100200073000	Procurement of Construction and Heavy Equipment for Sidewalk Clearing Operations Group		4,598,000	4,598,000
320100200074000	Operation and Maintenance of the Traffic Discipline Office - Traffic Personnel	56,496,000		56,496,000
3300000000000000	00 : Flood mitigation assured	45,144,000	288,559,000	1,176,000,000
3301000000000000	METROPOLITAN MANILA FLOOD CONTROL PROGRAM	45,144,000	288,559,000	1,176,000,000
330100100001000	Flood control and management personnel	45,144,000		45,144,000
330100100002000	Operation and maintenance of various flood control structures, facilities, equipment and waterways	288,559,000		288,559,000
	Project(s)			
	Locally-Funded Project(s)		1,176,000,000	1,176,000,000
330100200069000	Drainage Improvement along Jacinto St. & Vicinity of R-10 and C-2 Road, Tondo, Manila District I		10,000,000	10,000,000

## 1024 EXPENDITURE PROGRAM FY 2018 VOLUME III

330100200070000	Drainage Improvement / Maintenance along C.M. Recto Ave. & Vicinity, Manila, District I	8,000,000	8,000,000
330100200071000	Drainage Improvement / Maintenance along N. Zamora St. & Vicinity, Tondo, Manila, District I	7,000,000	7,000,000
330100200072000	Improvement & Deepening to the Design Elevation of Estero De Magdalena, Tondo, Manila, District II	12,000,000	12,000,000
330100200073000	Improvement & Deepening to the Design Elevation of Estero de San Lazaro, Tondo, Manila, District II	5,000,000	5,000,000
330100200074000	Drainage Improvement / Maintenance along Rizal Avenue & Vicinity, Tondo, Manila, District II	8,000,000	8,000,000
330100200075000	Improvement / Maintenance of Drainage System along Pampanga Street, Rizal Avenue and Vicinities, District III, Sta. Cruz, Manila	10,000,000	10,000,000
330100200076000	Improvement / Maintenance of Estero Dela Reina, District III, Binondo, Manila	15,000,000	15,000,000
330100200077000	Improvement / Maintenance of Drainage System along C.M. Recto and Vicinities, District IV, Sampaloc, Manila	10,000,000	10,000,000
330100200078000	Improvement / Maintenance of Visayan Drainage Main, District IV, Sampaloc, Manila	15,000,000	15,000,000
330100200079000	Rehabilitation / Improvement and maintenance of drainage system along Taft Ave. and Vicinity, Malate, District V, Manila	20,000,000	20,000,000
330100200080000	Rehabilitation / Improvement and maintenance of Drainage System along Sagrada Familia St. and Vicinity, District V, Manila	15,000,000	15,000,000
330100200081000	Rehabilitation / Improvement and maintenance of Drainage System along Merced St. & Vicinity Paco, District V, Manila	5,000,000	5,000,000
330100200082000	Rehabilitation / Improvement and maintenance of Drainage System along Onyx St. & Vicinity San Andres Bukid, District V, Manila	5,000,000	5,000,000
330100200083000	Rehabilitation / Improvement and maintenance of Drainage System along San Marcelino St. & Vicinity, District V, Manila	5,000,000	5,000,000
330100200084000	Rehabilitation / Improvement and maintenance of Drainage system at Zone 59 and Vicinity, District VI, Sta. Mesa, Manila	20,000,000	20,000,000
330100200085000	Rehabilitation / Improvement and maintenance of Drainage system at Zone 100 and Vicinity, Punta Sta. Ana, Manila, District VI	15,000,000	15,000,000
330100200086000	Drainage Improvement / Rehabilitation along Jesus St. & Vicinity, District VI, Pandacan, Manila	15,000,000	15,000,000
330100200087000	Drainage Improvement at Barangay Damayan, District I, Quezon City	10,000,000	10,000,000
330100200088000	Drainage Improvement at Barangay Ramon Magsaysay, District I, Quezon City	15,000,000	15,000,000

330100200089000	Drainage Improvement along Maximo Viola and Vicinity, Brgy. Balingasa, District I, Quezon City	10,000,000	10,000,000
330100200090000	Drainage Improvement and Concreting at Purok 5-A Litex Road, District II, Quezon City	10,000,000	10,000,000
330100200091000	Drainage Improvement and Concreting at Sitio Veterans, Barangay Bagong Silangan, District II, Quezon City	10,000,000	10,000,000
330100200092000	Drainage Improvement at Barangay Payatas, District II, Quezon City	10,000,000	10,000,000
330100200093000	Drainage Improvement at Commonwealth Ave. and Vicinity, District II, Quezon City	20,000,000	20,000,000
330100200094000	Drainage Improvement along Dugon St., Brgy. Amihan, District III, Quezon City	5,000,000	5,000,000
330100200095000	Improvement of Lagarian Creek, District III, Quezon City	12,000,000	12,000,000
330100200096000	Improvement of Buwaya Creek, Brgy. Tagumpay, District III, Quezon City	5,000,000	5,000,000
330100200097000	Improvement of Don Jose Creek, Brgy. San Roque, District III, Quezon City	3,000,000	3,000,000
330100200098000	Drainage Improvement along South Road and Its Vicinity, Brgy. Bagong Lipunan ng Crame, District IV, Quezon City	10,000,000	10,000,000
330100200099000	Dredging of San Juan River, District IV, Quezon City	10,000,000	10,000,000
330100200100000	Drainage Improvement along Kaliraya St., Brgy. Doña Josefa, District IV, Quezon City	5,000,000	5,000,000
330100200101000	Improvement of Gabe Creek, District V, Quezon City	10,000,000	10,000,000
330100200102000	Improvement of Paltok Creek, District V, Quezon City	5,000,000	5,000,000
330100200103000	Drainage Improvement along Banahaw Street and Vicinity, Barangay Nagkaisang Nayon, District V, Quezon City	10,000,000	10,000,000
330100200104000	Drainage Improvement at Barangay North Fairview, District V, Quezon City	25,000,000	25,000,000
330100200105000	Drainage Improvement at Barangay Pasong Tamo, District VI, Quezon City	15,000,000	15,000,000
330100200106000	Improvement of Mendez Creek, District VI, Quezon City	10,000,000	10,000,000
330100200107000	Drainage Improvement along Congressional Ave. and Vicinity, Brgy. Pasong Tamo District VI, Quezon City	15,000,000	15,000,000
330100200108000	Drainage Improvement at BIR Village, Brgy. Sauyo, District VI, Quezon City	10,000,000	10,000,000
330100200109000	Improvement of Catmon - Tonsuya Creek, Malabon City	25,000,000	25,000,000
330100200110000	Improvement of Navotas River, Northbay Blvd. North, Navotas City	25,000,000	25,000,000
330100200111000	Drainage Improvement along Tandang Sora Extension Road, Caloocan City	7,000,000	7,000,000

330100200112000	Construction of Reinforced Concrete Box Culvert & Canal along Susano Creek, Caloocan City	6,000,000	6,000,000
330100200113000	Drainage Improvement along LD Highway & Vicinity, Caloocan City	10,000,000	10,000,000
330100200114000	Improvement of River Wall along Pasong Malapad Creek, Caloocan City	2,000,000	2,000,000
330100200115000	Drainage Improvement along Mabini, St., Caloocan City	4,250,000	4,250,000
330100200116000	Drainage Improvement along Langaray St. and Pampano St. leading to Tanigue Peripheral Canal, Caloocan City	14,750,000	14,750,000
330100200117000	Drainage improvement along Dagat - Dagatan Ave. and Vicinity, Caloocan City	2,000,000	2,000,000
330100200118000	Drainage Improvement along Sabalo St. and Vicinity, Caloocan City	2,000,000	2,000,000
330100200119000	Drainage Improvement along Rizal Avenue Ext., Caloocan City	2,000,000	2,000,000
330100200120000	Riprapping along Canumay Creek, District I, Valenzuela City	10,000,000	10,000,000
330100200121000	Riprapping along Mayer Steel Creek, District I, Valenzuela City	10,000,000	10,000,000
330100200122000	Riprapping along Dulong Tangke Creek, District I, Valenzuela City	5,000,000	5,000,000
330100200123000	Drainage Improvement along I. Francisco St., District II, Valenzuela City	12,000,000	12,000,000
330100200124000	Riprapping & Deepening of Parada Creek, District II, Valenzuela City	5,000,000	5,000,000
330100200125000	Riprapping along Marulas Creek, District II, Valenzuela City	5,000,000	5,000,000
330100200126000	Riprapping along Mapulang Lupa Creek, District II, Valenzuela City	3,000,000	3,000,000
330100200127000	Dredging of Maricaban Creek Phase II, Pasay City	10,000,000	10,000,000
330100200128000	Dredging of Libertad Retarding Pond, Pasay City	10,000,000	10,000,000
330100200129000	Dredging of Tripa De Gallina, Pasay City	5,000,000	5,000,000
330100200130000	Dredging of Tripa De Gallina, Brgy. Bangkal, Pio Del Pilar, San Isidro, District I, Makati City	15,000,000	15,000,000
330100200131000	Desilting of Calatagan Creek, District I, Makati City	3,000,000	3,000,000
330100200132000	Dredging / Desilting of Medina Creek (PNR Canal), District I, Makati City	3,000,000	3,000,000
330100200133000	Dredging / Desilting along Sta. Clara Creek, District I, Makati City	4,000,000	4,000,000
330100200134000	Riprapping / Dredging along Makati - Pateros River, District II, Makati City	15,000,000	15,000,000
330100200135000	Drainage Improvement along J.P. Rizal Extension, District II, Makati City	5,000,000	5,000,000

330100200136000	Riprapping / Desilting along San Jose Creek, Phase II, District II, Makati City	3,000,000	3,000,000
330100200137000	Riprapping / Desilting along Balisampan Creek, District II, Makati City	2,000,000	2,000,000
330100200138000	Desilting along Villanueva Creek, Barangay San Dionisio, District I, Parañaque City	5,000,000	5,000,000
330100200139000	Desilting along Ibayo Creek, Barangay Sto. Niño, District I, Parañaque City	5,000,000	5,000,000
330100200140000	Drainage Improvement along Canaynay Road, Barangay San Dionisio Phase II, District II, Parañaque City	10,000,000	10,000,000
330100200141000	Drainage Improvement along E.M. Factor St., Barangay Dongalo, District I, Parañaque City	5,000,000	5,000,000
330100200142000	Improvement along Villanueva Creek, Barangay BF Homes, District II, Parañaque City	10,000,000	10,000,000
330100200143000	Rehabilitation of Riprap Wall and Desilting along Tributaries of Sapang Buwaya Creek, Barangay UPS IV, District II, Parañaque City	7,000,000	7,000,000
330100200144000	Rehabilitation of Riprap Wall and Desilting along Moonwalk-Merville Creek, Barangay Moonwalk, Parañaque City	8,000,000	8,000,000
330100200145000	Improvement along Pasong Baca Creek, Barangay Talon V, Las Piñas City	5,000,000	5,000,000
330100200146000	Drainage Improvement along Canaynay Road, Barangay Manuyo Dos, Las Piñas City	5,000,000	5,000,000
330100200147000	Rehabilitation of Riprap and Desilting along tributaries of Naga Creek, Barangay Talon Dos, Las Piñas City	5,000,000	5,000,000
330100200148000	Improvement along Zapote River, Barangay Zapote, Las Piñas City	10,000,000	10,000,000
330100200149000	Improvement along Bayanan River, Barangay Bayanan, Muntinlupa City	8,000,000	8,000,000
330100200150000	Improvement along Tunasan River, Barangay Tunasan, Muntinlupa City	7,000,000	7,000,000
330100200151000	Drainage Improvement at Manggahan Esporlas, Soldiers Hills, Brgy. Putatan, Muntinlupa City	3,000,000	3,000,000
330100200152000	Drainage Improvement at Makati Compound, NIA Road, Brgy. Putatan, Muntinlupa City	5,000,000	5,000,000
330100200153000	Drainage Improvement at Villa Carolina 2, Brgy. Tunasan, Muntinlupa City	3,000,000	3,000,000
330100200154000	Construction of Drainage (RCBC) along Kabayani Road, Brgy. Malanday, Marikina City	15,000,000	15,000,000
330100200155000	Construction of Drainage (RCBC) along Malaya St., Brgy. Malanday, Marikina City	15,000,000	15,000,000
330100200156000	Improvement of Drainage System in the vicinity of Kabayani Road, Brgy. Malanday, Marikina City	10,000,000	10,000,000
330100200157000	Improvement of Drainage System in the vicinity of Malaya St., Brgy. Malanday, Marikina City	10,000,000	10,000,000



330100200158000	Desilting of Sumulong Interceptor, Marikina City	20,000,000	20,000,000
330100200159000	Dredging / Riprapping along Champaca Creek, Phase II, Brgy. Fortune, Marikina City	10,000,000	10,000,000
330100200160000	Construction of drainage along Iwahig St., Brgy. Tumana, Marikina City	15,000,000	15,000,000
330100200161000	Construction of Drainage Along Kalamansi St., Brgy. Tumana, Marikina City	15,000,000	15,000,000
330100200162000	Dredging / Riprapping along Bonanza Creek Tributary, Phase III, Brgy. Fortune, Marikina City	10,000,000	10,000,000
330100200163000	Desilting of Bayan - Bayanan Interceptor, Marikina City	20,000,000	20,000,000
330100200164000	Dredging / Riprapping along Pinagkatdan Creek, Brgy. Pinagbuhatan, Pasig City	20,000,000	20,000,000
330100200165000	Construction of Bridge (RCBC) along San Agustin Creek., Brgy. Malinao, Pasig City	10,000,000	10,000,000
330100200166000	Desilting of San Agustin RCBC, Brgy. Malinao, Pasig City	10,000,000	10,000,000
330100200167000	Improvement of Creek Bed and Bank Protection along Lanuza Creek, Brgy. San Antonio, Pasig City	10,000,000	10,000,000
330100200168000	Desilting and Improvement of Creek Bed along San Agustin Creek, Brgy. Malinao, Pasig City	10,000,000	10,000,000
330100200169000	Improvement of Creek Bed and Bank Protection along Hakbangan Creek, Brgy. Dela Paz, Pasig City	10,000,000	10,000,000
330100200170000	Dredging / Riprapping along Mahabang Ilog Creek, Brgy. Maybunga, Pasig City	10,000,000	10,000,000
330100200171000	Construction of Bridge (RCBC) along Mahabang Ilog Creek, Brgy. Maybunga, Pasig City	10,000,000	10,000,000
330100200172000	Rehabilitation of Drainage system, Brgy. Sta. Ana, Pateros	5,000,000	5,000,000
330100200173000	Drainage and Road Improvement, Brgy. Martinez, Pateros	5,000,000	5,000,000
330100200174000	Drainage Improvement, Brgy. San Roque, Pateros	5,000,000	5,000,000
330100200175000	Drainage Improvement, Brgy. Palingon, Taguig City	5,000,000	5,000,000
330100200176000	Desilting of Hagonoy River, Taguig City	10,000,000	10,000,000
330100200177000	Bank Improvement of Hagonoy River, Taguig City	5,000,000	5,000,000
330100200178000	Construction of Floodgate and Pumping Station at Bagumbayan, Taguig City	15,000,000	15,000,000
330100200179000	Rehabilitation of Maricaban Creek, Taguig City	15,000,000	15,000,000
330100200180000	Rehabilitation of Pinagsama Creek, Taguig City	10,000,000	10,000,000

330100200181000	Drainage Improvement at Brgy. Fort Bonifacio, Taguig City			5,000,000	5,000,000
330100200182000	Drainage Improvement at Brgy. South Signal, Taguig City			5,000,000	5,000,000
330100200183000	Drainage Improvement at Brgy. Central Bicutan, Taguig City			5,000,000	5,000,000
330100200184000	Drainage Improvement at Brgy. Upper Bicutan, Taguig City			5,000,000	5,000,000
330100200185000	Drainage Improvement at Brgy. Central Signal Bicutan, Taguig City			5,000,000	5,000,000
330100200186000	Drainage Improvement at Brgy. Kabayanan, San Juan City			5,000,000	5,000,000
330100200187000	Drainage Improvement at Brgy. Batis, San Juan City			5,000,000	5,000,000
330100200188000	Drainage Improvement at Brgy. Tibagan, San Juan City			5,000,000	5,000,000
330100200189000	Rehabilitation of T. Claudio Creek, San Juan City			5,000,000	5,000,000
330100200190000	Drainage Improvement at Brgy. Salapan, San Juan City			5,000,000	5,000,000
330100200191000	Rehabilitation of Salapan Creek, San Juan City			10,000,000	10,000,000
330100200192000	Rehabilitation of Buayang Bato Creek, Mandaluyong City			10,000,000	10,000,000
330100200193000	Rehabilitation of Maytunas Creek, Mandaluyong City			10,000,000	10,000,000
330100200194000	Rehabilitation of Maysilo Creek, Mandaluyong City			5,000,000	5,000,000
330100200195000	Rehabilitation of Buhangin Creek, Mandaluyong City			10,000,000	10,000,000
330100200196000	Drainage Improvement at Brgy. Bagong Silang, Mandaluyong City			5,000,000	5,000,000
330100200197000	Drainage Improvement at Daang Bakal, Mandaluyong City			5,000,000	5,000,000
330100200198000	Drainage Improvement at Brgy. Addition Hills, Mandaluyong City			4,000,000	4,000,000
330100200199000	Construction of Floodgate, Brgy. Old Zaniga, Mandaluyong City			1,000,000	1,000,000
Sub-total, Operations				<u>45,144,000</u>	<u>1,753,081,000</u>
					<u>1,755,710,000</u>
					<u>3,553,935,000</u>
TOTAL NEW APPROPRIATIONS				P 45,144,000	P 1,753,081,000
				P 1,755,710,000	P 3,553,935,000

Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,594	19,407	34,482
Total Permanent Positions	<u>16,594</u>	<u>19,407</u>	<u>34,482</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,149	1,416	2,448
Representation Allowance	45	60	120
Transportation Allowance	45	60	120
Clothing and Uniform Allowance	215	295	510
Overtime Pay	2,369		
Mid-Year Bonus - Civilian	1,121	1,617	2,874
Year End Bonus	1,525	1,617	2,874
Cash Gift	225	295	510
Step Increment		136	86
Productivity Enhancement Incentive	295	295	510
Performance Based Bonus	455		
Total Other Compensation Common to All	<u>7,444</u>	<u>5,791</u>	<u>10,052</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,050	2,329	4,138
PAG-IBIG Contributions	59	71	122
PhilHealth Contributions	171	189	366
Employees Compensation Insurance Premiums	62	71	122
Terminal Leave	2,698		
Total Other Benefits	<u>5,040</u>	<u>2,660</u>	<u>4,748</u>
TOTAL PERSONNEL SERVICES	<u>29,078</u>	<u>27,858</u>	<u>49,282</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	84	118	118
Supplies and Materials Expenses	55,960	103,643	84,432
Utility Expenses	71,864	48,414	79,559
Communication Expenses	184	330	146
Survey, Research, Exploration and Development Expenses			10,422
Demolition/Relocation and Desilting/Dredging Expenses	195	2,000	340
Professional Services	79,667	149,017	403,397
General Services	1,106,345	1,012,385	1,024,086
Repairs and Maintenance	97,299	131,157	143,508
Taxes, Insurance Premiums and Other Fees	5,118	400	350
Other Maintenance and Operating Expenses			
Advertising Expenses	313	400	470
Representation Expenses	698	300	919
Rent/Lease Expenses	15,605	16,440	5,000
Litigation/Acquired Assets Expenses	289	378	334
Other Maintenance and Operating Expenses	238	327	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,433,859</u>	<u>1,465,309</u>	<u>1,753,081</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,462,937</u>	<u>1,493,167</u>	<u>1,802,363</u>

Capital Outlays			
Investment Outlay	256,162		
Property, Plant and Equipment Outlay			
Infrastructure Outlay		558,187	1,582,948
Buildings and Other Structures		63,360	
Machinery and Equipment Outlay	983	65,635	165,462
Transportation Equipment Outlay	6,768		
Other Property Plant and Equipment Outlay			7,300
TOTAL CAPITAL OUTLAYS	<u>263,913</u>	<u>687,182</u>	<u>1,755,710</u>
GRAND TOTAL	<u>1,726,850</u>	<u>2,180,349</u>	<u>3,558,073</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
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)
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%)
2. Percentage decrease in average travel time along major thoroughfares (13.27% decrease from 2012 and 2013)	(-13%) decreased in travel speed	2. Average travel time decreased from 1.83min/km to 1.82min/km
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)
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)
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)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
<b>Solid Waste Disposal and Management Services</b>			
Safe and well-maintained sanitary landfill 4 to 6 years available space for disposal of 40,987,646.27 cu.m. (23 has. expansion for Rizal, 21.7 has. available space Navotas-Tanza SLF and 4 has. expansion Q.C. for another 5 years life span)	Available space	10 years available space	Available space
Monitoring of compliance with the environmental standards for the development and operations of SLF provided under RA 9003 100% daily monitoring	52 inspections	144 inspections	52 inspections
No. of information, education campaign on solid waste management conducted (barangays, schools and private sectors)	240 orientation /seminars	324 orientation /seminars	240 orientation /seminars
Effectiveness of IEC to those who were trained Continuing implementation of information and education program in target barangays of Metro Manila	90% 100%	90% 324 seminars conducted	100%
Assured the availability of sanitary landfill (Rizal Prov. SLF, Navotas-Tanza SLF & QC SLF) Inspection and documentation of total volume of waste disposed at the sanitary landfill	Available space 8426633.94cu.m./year	Available space 10720031.08cu.m./year	Available space 10655463.25cu.m./year
Regular sites inspection in compliance with the environmental standards for the operation of landfill provided under RA 9003 100% daily monitoring	52 inspections 52 inspections	144 inspections 144 inspections	52 inspections 52 inspections
<b>Transport and Traffic Management Services</b>			
197 km of relevant Metro Manila thoroughfares provided with traffic engineering, enforcement, education and emergency response services Percentage of relevant Metro Manila thoroughfares constantly kept from obstructions Regular maintenance of traffic signals and immediate restoration/repair of defective facilities	100% 161 signalized intersections	100% 440 signalized intersections	100% 401 signalized intersections
Visibility of traffic constables at designated major intersections and thoroughfares at all times	100%	100%	100%
<b>Flood Control and Sewerage Management Services</b>			
Reduction of flooding in flood prone areas in Metro Manila Lesser flooded areas due to dredging of open waterways/desilting of drainage mains and declogging of drainage laterals	536,910 lm	605,291 lm	536,910 lm
Effectiveness of flood control and sewerage maintenance program (reduction of flooded areas) Rate of subsidence of floodwater (when rainfall intensity is less than 40mm/hr)	Reduce by 260 hectares within 25 mins	Reduce by 294 hectares within 20 mins	Reduce by 250 hectares within 20 mins

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 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	21 yrs 6 mos lifespan	20 yrs 2 mos lifespan
2. Percentage of solid waste diverted as a result of recycling activities of LGUs	57% diversion rate	60% 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
3. Number of information, education campaign on solid waste management conducted	240 seminars	324 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. Average time to resolve traffic obstruction along Metro Manila major thoroughfares	15 mins	15 mins
3. Percentage decrease of corruption reported in traffic operations	2.55%	50%
Output Indicators		
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	100%	100%
3. Percentage of reliability of traffic signal lights, countdown timers and CCTVs	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)	20 mins	within 20 mins
2. Percentage decrease in flooded areas	10%	10%
Output Indicators		
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%	100%
3. Projects completed prior to on-set of rainy season	100%	100%