


PHYSICAL AND FINANCIAL PLAN  
FY 2010

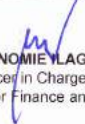
Department : Office of the President  
Agency : Metropolitan Manila Development Authority  
Fund : 101 and 102

P / A / P PERFORMANCE MEASURE-S	CURRENT YEAR PHYSICAL TARGET					CURRENT YEAR FINANCIAL ESTIMATES				
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
<b>A. PROGRAMS</b>										
<b>i. Operations</b>										
a. Disposal service to Metro Manila at MMDA accredited disposal facilities as provided under R.A. No. 7924	2,394,058.58 cu.m	2,382,057.12 cu m	2,467,467.17 cu m	2,234,498.76 cu m	9,478,081.55 cu m.	Php 410,389,521.78	Php 408,332,231.51	Php 422,973,222.28	Php 383,037,777.44	Php 1,624,732,753.01
b. Maintenance of traffic signal facilities at 239 intersections in Metropolitan Manila and payment of electricity expenses of streetlights			NON - QUANTIFIABLE			12,937,500.00	12,937,500.00	12,937,500.00	12,937,500.00	51,750,000.00
c. Payment of Salaries and Wages of Flood Control Personnel			NON - QUANTIFIABLE			6,581,750.00	6,581,750.00	6,581,750.00	6,581,750.00	26,327,000.00
d. Operating Requirements for the repair of Pumping Stations and Facilities maintained by the Authority including the systems, facilities and related structures			NON - QUANTIFIABLE			49,806,250.00	49,806,250.00	49,806,250.00	49,806,250.00	199,225,000.00
<b>PROJECTS</b>										
<b>Locally Funded Projects</b>										
a. Declogging of Reinforced Concrete Pipe Culvert (RCPC)	72,811 linear meter	94,298 linear meter	103,975 linear meter	120,409 linear meter	391,493 linear meter	7,225,000.00	8,325,000.00	8,825,000.00	9,625,000.00	34,000,000.00
b. Dredging of Open Waterways	13,369 linear meter	19,040 linear meter	12,796 linear meter	10,403 linear meter	55,608 linear meter	7,250,000.00	7,250,000.00	7,250,000.00	7,250,000.00	29,000,000.00
c. Desilting of Drainage Mains	681.10 linear meter	913 linear meter	953 linear meter	9,439 linear meter	11,986 linear meter	7,250,000.00	7,250,000.00	7,250,000.00	7,250,000.00	29,000,000.00
d. Repair/Installation of Manhole Cover and Inlet	86 units	14 units	13 units	979 units	1,092 units	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	8,000,000.00
e. Fabrication and Installation of Steel Gratings	29 units	4 units	13 units	522 units	568 units	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	8,000,000.00
f. Mitigating Flooding at Buendia South Superhighway Area and Vicinity							25,000,000.00	25,000,000.00	50,000,000.00	100,000,000.00
- Dredging of Estero Tripa de Gallina	1 contract awarded	1 contract awarded		2 contracts awarded	4 contracts awarded	15,000,000.00	15,000,000.00		20,000,000.00	50,000,000.00
- Dredging of Maricaban Creek	1 contract awarded		1 contract awarded	1 contract awarded	3 contracts awarded	15,000,000.00		15,000,000.00	20,000,000.00	50,000,000.00

Prepared by:

  
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