CITY GOVERNMENT OF MUNTINLUPA

SUMMARY

2019 EXECUTIVE BUDGET

		TOTAL	PERSONAL SERVICES	MAINTENANCE AND OTHER OPERATING EXPENSES	CAPITAL OUTLAY	
	GENERAL PUBLIC SERVICES SECTOR (1000)					
1	OFFICE OF THE CITY MAYOR	1,448,482,785.85	216,728,084.09	961,013,434.96	270,741,266.80	1
2	ANTI-GRAFT BOARD	3,827,792.35	1,468,703.80	2,359,088.55	-	2
3	INTERNATIONAL RELATIONS OFFICE/CITY COMPETITIVENESS OFFICE	1,160,730.00	-	1,160,730.00	-	3
4	OFFICE OF THE VICE MAYOR	11,520,931.76	10,876,205.45	524,726.31	120,000.00	4
5	SANGGUNIANG PANLUGNSOD	111,422,142.72	60,581,710.31	48,840,432.41	2,000,000.00	5
6	CITY ACCOUNTING OFFICE	25,500,463.81	22,412,669.21	2,701,095.60	386,699.00	6
7	CITY BUDGET AND MANAGEMENT DEPARTMENT	18,789,753.95	16,294,322.60	2,470,887.85	24,543.50	7
8	CITY PLANNING AND DEVELOPMENT OFFICE	18,235,216.07	13,792,556.07	4,442,660.00	-	8
9	CITY ZONING ADMINISTRATION OFFICE	9,178,508.74	8,606,933.05	355,603.29	215,972.40	9
10	CITY TREASURER'S OFFICE	49,953,194.39	31,039,442.19	18,246,579.40	667,172.80	10
11	BUSINESS PERMITS AND LICENSING OFFICE	44,367,587.36	24,428,111.37	19,006,993.38	932,482.61	11
12	CITY ADMINISTRATOR'S OFFICE	66,929,646.00	13,102,373.33	53,383,303.57	443,969.10	12
13	CITY HUMAN RESOURCE MANAGEMENT DEPARTMENT	33,409,551.42	13,580,093.82	19,719,527.35	109,930.25	13
14	LOCAL CIVIL REGISTRY OFFICE	21,982,639.34	19,926,006.83	2,056,632.51	-	14
15	GENERAL SERVICES OFFICE (Procurement)	95,753,092.94	14,095,043.51	54,835,752.60	26,822,296.83	15
16	FIXED ASSETS MANAGEMENT OFFICE	555,645.17	-	255,645.17	300,000.00	16
17	CENTRAL RECORDS OFFICE	7,727,344.60	7,056,229.80	549,619.80	121,495.00	17
18	CITY ASSESSOR'S OFFICE	37,549,455.20	35,316,677.00	2,232,778.20	-	18
19	DEPARTMENT OF INTERNAL AUDIT	20,696,082.10	19,414,630.85	1,164,782.75	116,668.50	19
20	PUBLIC INFORMATION OFFICE	11,191,527.98	6,446,609.51	4,346,066.73	398,851.74	20
21	MANAGEMENT INFORMATION SYSTEM OFFICE	38,376,280.08	16,347,637.94	1,568,341.91	20,460,300.23	21

		TOTAL	PERSONAL SERVICES	MAINTENANCE AND OTHER OPERATING EXPENSES	CAPITAL OUTLAY	
22	CITY LEGAL/ATTORNEY'S OFFICE	10,776,419.09	10,284,557.21	452,859.88	39,002.00	22
23	OFFICE OF THE CITY PROSECUTOR	13,929,031.98	7,496,284.61	6,432,747.37	-	23
24	MUNTINLUPA TRAFFIC MANAGEMENT BUREAU	52,899,096.40	48,538,137.13	4,054,431.12	306,528.15	24
25	PUBLIC ORDER AND SAFETY OFFICE	24,662,122.84	22,047,759.47	2,287,669.62	326,693.75	25
26	DRUG ABUSE PREVENTION AND CONTROL OFFICE	33,756,060.47	20,198,265.17	13,476,031.80	81,763.50	26
27	FIRE DEPARTMENT	8,703,912.68	5,318,776.39	3,385,136.29	-	27
28	MUNTINLUPA CITY DISASTER RISK REDUCTION AND MANAGEMENT OFFICE	26,294,981.78	26,126,797.81	168,183.97	-	28
29	GENDER AND DEVELOPMENT	97,590,915.66	23,396,812.16	55,432,403.50	18,761,700.00	29
	SUB - TOTAL (GENERAL PUBLIC SERVICES SECTOR 1000)	2,345,222,912.73	714,921,430.68	1,286,924,145.89	343,377,336.16	
	SOCIAL SERVICES SECTOR (3000)					
30	MUNTINLUPA CITY TECHNICAL INSTITUTE	33,379,249.82	17,923,854.58	11,031,158.17	4,424,237.07	30
31	PUBLIC EMPLOYMENT SERVICES OFFICE	28,465,026.88	10,632,566.53	17,787,460.35	45,000.00	31
32	YOUTH AFFAIRS AND SPORTS DEVELOPMENT OFFICE	26,468,041.51	13,083,575.31	13,065,297.70	319,168.50	32
33	CITY HEALTH OFFICE	263,910,537.47	166,153,535.73	93,378,493.74	4,378,508.00	33
34	URBAN POOR AFFAIRS OFFICE	40,653,335.17	18,515,555.57	22,111,229.60	26,550.00	34
35	COMMUNITY AFFAIRS AND DEVELOPMENT OFFICE	51,462,596.18	13,712,532.11	37,627,386.87	122,677.20	35
36	SOCIAL SERVICES DEPARTMENT (SSD)	91,130,566.88	43,265,967.99	36,370,139.29	11,494,459.60	36
37	PERSONS WITH DISABILITY AFFAIRS OFFICE (PWDAO)	11,200,945.85	4,422,945.85	5,949,825.00	828,175.00	37
38	OFFICE OF THE SENIOR CITIZENS AFFAIRS	30,215,190.24	5,259,566.18	23,842,377.46	1,113,246.60	38
	SUB - TOTAL (SOCIAL SERVICES SECTOR)	576,885,490.00	292,970,099.85	261,163,368.18	22,752,021.97	

No.		TOTAL	PERSONAL SERVICES	MAINTENANCE AND OTHER OPERATING EXPENSES	CAPITAL OUTLAY	No.
	ECONOMIC SERVICES SECTOR (8000)					
39	EXTENSION SERVICES OFFICE (AGRICULTURE)	15,345,168.96	12,695,607.26	2,573,182.70	76,379.00	39
40	OFFICE OF THE CITY VETERINARIAN	11,631,860.53	9,316,913.78	2,070,872.62	244,074.13	40
41	ENVIRONMENTAL PROTECTION AND NATURAL RESOURCES	8,767,326.58	7,144,295.69	1,290,079.82	332,951.07	41
42	ENVIRONMENTAL SANITATION CENTER (ESC)	370,178,050.41	52,713,381.13	316,871,017.15	593,652.13	42
43	LAKE MANAGEMENT OFFICE	15,434,091.79	13,506,848.99	1,718,907.20	208,335.60	43
44	CITY ARCHITECT'S OFFICE	6,864,672.08	5,805,086.85	736,310.73	323,274.50	44
45	OFFICE OF THE CITY ENGINEER AND BUILDING OFFICIAL	1,004,875,748.14	54,279,843.12	239,737,861.48	710,858,043.54	45
46	CULTURAL AND TOURISM DEVELOPMENT OFFICE	36,895,266.28	24,830,917.98	12,064,348.30	-	46
47	CITY COOPERATIVE OFFICE	14,071,098.50	6,372,710.17	7,498,721.45	199,666.88	47
	SUB - TOTAL (ECONOMIC SERVICES SECTOR)	**1,484,063,283.27**	**186,665,604.97**	**584,561,301.45**	**712,836,376.85**	
	TOTAL PER OFFICE	**4,406,171,686.00**	**1,194,557,135.50**	**2,132,648,815.52**	**1,078,965,734.98**	
48	**LOCAL ECONOMIC ENTERPRISES**					48
	ECONOMIC SERVICES SECTOR (3000)					
48-1	PAMANTASAN NG LUNGSOD NG MUNTINLUPA	131,949,765.00	-	131,949,765.00	-	48-1
48-2	COLEGIO DE MUNTINLUPA	65,886,928.44	-	65,886,928.44	-	48-2
48-3	OSPITAL NG MUNTINLUPA (OSMUN)	550,000,000.00	-	550,000,000.00	-	48-3
48-4	NEW MUNTINLUPA CITY PUBLIC MARKET	55,374,202.18	-	55,374,202.18	-	48-4
	SUB - TOTAL (ECONOMIC SERVICES SECTOR)	**803,210,895.62**	**-**	**803,210,895.62**	**-**	
	SUB - TOTAL LOCAL ECONOMIC ENTERPRISES (LEE)	**803,210,895.62**	**-**	**803,210,895.62**	**-**	

		TOTAL	PERSONAL SERVICES	MAINTENANCE AND OTHER OPERATING EXPENSES	CAPITAL OUTLAY	
49	**MANDATORY OBLIGATIONS**					49
49-1	**STATUTORY AND CONTRACTUAL OBLIGATIONS**					49-1
49-2	**GENERAL PUBLIC SERVICE SECTOR**					49-2
49-3	- Prior Year's Obligation	**25,500,000.00**		20,000,000.00	5,500,000.00	49-3
49-4	5% Local Disaster Risk Reduction and Management Fund	**284,372,906.15**				49-4
49-5	70% Preparedness		-	102,868,478.02	96,192,556.28	49-5
49-6	30% Quick Response Fund		-	85,311,871.85	-	49-6
49-7	- Debt Service	**149,246,945.43**	-	149,246,945.43	-	49-7
49-8	- 5% Contribution to MMDA	**15,942,000.00**	-	15,942,000.00	-	49-8
49-9	- Barangay Development Fund @P1,000 per Barangay	**9,000.00**	-	9,000.00	-	49-9
49-10	SUB - TOTAL GENERAL PUBLIC SERVICE SECTOR	475,070,851.58	-	373,378,295.30	101,692,556.28	49-10
49-11	**ECONOMIC SERVICE SECTOR**					49-11
49-12	20% Community Development Fund	**215,546,566.80**	-	-	215,546,566.80	49-12
49-13	SUB - TOTAL ECONOMIC SERVICE SECTOR	215,546,566.80	-	-	215,546,566.80	49-13
49-14	SUB - TOTAL MANDATORY OBLIGATIONS	690,617,418.38	-	373,378,295.30	317,239,123.08	49-14
50	TOTAL APPROPRIATIONS	5,900,000,000.00	1,194,557,135.50	3,309,238,006.44	1,396,204,858.06	50

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