



Republic of the Philippines  
**CITY GOVERNMENT OF MUNTINLUPA**  
**Sangguniang Panlungsod ng Muntinlupa**



**ORDINANCE NO. 2024-261**

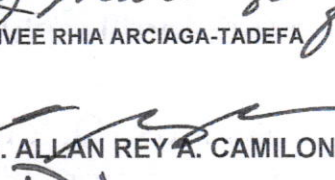
CONCURRED:

DISTRICT 1

  
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 COUN. IVEE RHIA ARCIAGA-TADEFA

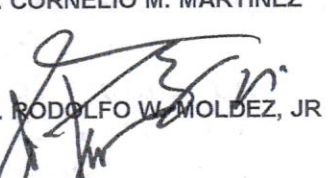
  
 COUN. ALLAN REY A. CAMILON

  
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 COUN. TING D. NIEFES

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 LPB President

  
 COUN. JONAS ANGELO L. ABADILLA  
 SK Federation President

AN APPROPRIATIONS ORDINANCE AUTHORIZING THE 2025 ANNUAL BUDGET IN THE SUM OF EIGHT BILLION EIGHT HUNDRED THIRTY-SEVEN MILLION ONE HUNDRED SEVEN THOUSAND ONE HUNDRED SEVENTEEN PESOS AND SEVENTY-FIVE CENTAVOS (PHP8,837,107,117.75) UNDER THE GENERAL FUND OF THIS CITY FOR THE PERSONAL SERVICES (PS), MAINTENANCE AND OTHER OPERATING EXPENDITURES (MOOE) AND CAPITAL OUTLAY (CO) REQUIREMENT OF THE CITY OF MUNTINLUPA TO BE TAKEN FROM ESTIMATED ANNUAL INCOME CERTIFIED AS PROBABLE OF COLLECTION BY THE CITY TREASURER.

Sponsored by: Hon. Coun. Atty. Raul R. Corro  
 Hon. Coun. Alexson V. Diaz  
 Hon. Coun. Paty Katy C. Boncayao  
 Hon. Coun. Atty. Rachel Katriel Ann C. Arciaga  
 Hon. Coun. IVEE Rhia A. TadeFA  
 Hon. Coun. Allan Rey A. Camilon  
 Hon. Coun. Jedidiah R. Presnedi, LPT  
 Hon. Coun. Ting D. Niefes  
 Hon. Coun. Mark Lester M. Baes  
 Hon. Coun. Francis Ian T. Bagatsing  
 Hon. Coun. Engr. Mamerto T. Sevilla, Jr.  
 Hon. Coun. Engr. Marissa C. Rongavilla  
 Hon. Coun. Engr. Arlene D. Hilapo  
 Hon. Coun. Cornelio M. Martinez  
 Hon. Coun. Rodolfo W. Moldez, Jr.  
 Hon. Coun. Allen F. Ampaya  
 Hon. Coun. Jonas Angelo L. Abadilla

WHEREAS, Section 319 of Republic Act No. 7160, otherwise known as the Local Government Code of 1991, provides that, "Legislative, Authorization of the Budget - On or before the end of the current fiscal year, the sanggunian concerned shall enact, through an ordinance, the annual budget of the local government unit for the ensuing fiscal year on the basis of the estimates of income and expenditures submitted by the local chief executive.";

WHEREAS, Section 458, of the same Code, provides, "Powers, Duties, Functions and Compensation - (a) The Sangguniang Panlungsod, as the legislative body of the city, shall enact ordinances, approve resolutions and appropriate funds for the general welfare of the city and its inhabitants pursuant to Section 16 of this Code and in the proper exercise of the corporate powers of the city as provided for under Section 22 of this Code xxx.";

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WHEREAS, on October 15, 2024, the City Mayor, pursuant to Section 17, of Republic Act of No. 7160, otherwise known as the Local Government Code of 1991 *has submitted before the Sangguniang Panlungsod the proposed Executive Budget covering the General Fund for the year 2025, embodying the Administration's budget policies laid down in the Budget Message which are geared towards the continuance of the delivery of the vital and essential public services to the constituents and the fulfilment and implementations of some development and community projects and/or programs which will contribute, in one way or another to the socio-economic growth of the City, such as the alleviation of poverty, generation of more and productive employment, promotion of peace and order upholding of justice and fairness and the attainment of desirable business growth and prosperity;*

WHEREAS, the Sangguniang Panlungsod through the **Committee on Appropriations** conducted series of budget hearings (October 28, 29, 30, 31, 2024) to evaluate and consider the propriety of the proposed appropriations of the 2025 Executive Budget;

WHEREAS, the Committee on Appropriations has recommended the approval and consideration of an appropriation ordinance embodying the 2025 budget proposals of the City Chief Executive;

NOW, THEREFORE, BE IT ORDAINED, AS IT IS HEREBY ORDAINED, by the **10<sup>th</sup> Sanggunian Panlungsod of Muntinlupa** in Session assembled that:

**SECTION 1. Appropriation of Funds** – There is hereby appropriated, as it is hereby appropriated, the sum of **Eight Billion Eight Hundred Thirty-Seven Million One Hundred Seven Thousand One Hundred Seventeen Pesos And Seventy-Five Centavos (Php8,837,107,117.75)** to be taken from the estimated annual income/revenues under the **General Fund** for **Fiscal Year 2025** certified as probable collections by the City Treasurer to cover the various current **Personal Services (PS), Maintenance and Other Operating Expenditures (MOOE) and Capital Outlays (CO)** of the City of Muntinlupa for the period from **January 1 to December 31, 2025**, except when otherwise specifically provided hereunder, to wit:



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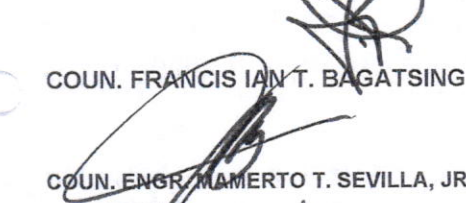
  
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**GENERAL PROVISION**  
**ADMINISTRATIVE ORGANIZATION**

**SECTION 2. Existing Organizational Structure** – The existing organizational structure of the City Government of Muntinlupa already includes the devolved functions of the national government agencies that are now organic offices/departments, namely: Social Services Department, Environmental Protection and Natural Resources Office, Department of Agriculture – Extension Service Office, City Health Office, and Environmental Sanitation.

**SECTION 3. Authority to Fill Vacant Positions** – In line with the thrust of the City Government to professionalize public services and as incentive to the casual employees who meet at least the minimum requirements of the Civil Service Commission, the latter may be appointed to plantilla or permanent positions, **PROVIDED**, that the appointment thereto shall be made strictly in accordance with the Civil Service Act of 1959 (R.A No. 2260), as amended by Executive Order No. 292 dated July 25, 1987; **CSC Resolution No. 1701004, otherwise known as the 2017 Omnibus Rules on Appointments and Other Human Resource, and its amended dated July 2018;** and other pertinent laws and Executive Orders.

**SECTION 4. Maximum Number of Permanent Positions** – Except as otherwise provided by law, the maximum number of permanent positions, as herein authorized, shall not exceed the number of permanent positions included in the itemization of Personal Services or in the approved supplemental budget ordinance.

**SECTION 5. Itemization of Personal Services** - The itemization of Personal Services in support of the appropriation under this Ordinance for Personal Services together with the approved Implementing Rules and Regulations on applicable Guidelines Memorandum and Circulars, shall form part of this Ordinance and therefor shall be governed by its provisions.

**AUTHORIZED EXPENDITURES**

**SECTION 6. Discretionary Fund of the City Mayor** - Appropriation for discretionary purposes of the City Mayor provided under this Ordinance shall not exceed **two percent (2%)** of the actual receipts derived from basic **Real Property Tax (RPT)** in the next preceding calendar year. Discretionary fund shall be disbursed only for public purposes to be supported by appropriate vouchers and subject to such guidelines as may be prescribed by law.

**SECTION 7. Intelligence Activities** – Appropriation for **Intelligence Fund** provided under this Ordinance shall be used solely for security and intelligence activities and disbursement therefor shall be subject to pertinent accounting and auditing rules and regulations.

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**SECTION 8. Special Activities Fund and Other Lump Sum Appropriations for Special Projects** – The appropriations set aside for the **Special Activities Fund (SAF)** and other lump sum appropriations for special projects which are programmed and included in the approved appropriations provided under this Ordinance shall be implemented; **Provided, however,** that new projects/activities not included therein which the City Mayor may deem necessary in the exercise of his general supervision and control over all programs, projects, services and activities of the City Government, will require prior approval of the **Sangguniang Panlungsod**, as provided in **Section 455 (b.1)** of the **Local Government Code**. It is understood that the disbursement of this fund shall be accordance with all pertinent budgeting, accounting and auditing rules and regulations.

**SECTION 9. Cultural and Athletic Activities.** Appropriations allotted for cultural and athletic activities shall not exceed the amount provided in this Ordinance. The expenditure of funds for those activities shall include, among others, the purchase of uniforms, equipment, costumes, and other necessary supplies or expenses related to such activities.

**SECTION 10. Funding for contracts** – The City Government may enter into contracts of whatever nature involving the expenditure of public funds including, among others: contract of lease, contract to construct buildings and roads, rental of equipment, construction, partition or subdivision of lands, improvements in leased buildings and premises, contracts involving an increase in the approved contract price, and contract of services or consultancy, to be funded from appropriations provided under this Ordinance. The City Mayor may be authorized to enter into such aforementioned agreements/contracts under negotiated contract regardless of the amount, provided it is in accordance with existing laws, rules and regulations.

**SECTION 11. Five Percent (5%) Local Disaster Risk Reduction and Management Fund.** – The **5% Local Disaster Risk Reduction and Management Fund** appropriation provided under this Ordinance shall be disbursed solely for emergency expenditures for preparedness, relief, repair and rehabilitation/reconstruction, and other works and services in connection with calamities pursuant to the provisions of **Section 21 of Republic Act 10121**.

**SECTION 12. Gender Mainstreaming and Institutionalization.** – To institutionalize gender and development, in compliance with Joint Circular No. 2001-1 issued by the *Department of Budget and Management (DBM)*, *National Economic and Development Authority (NEDA)*; and the National Commission on the Role of Filipino Women (NCRFW), the City Government created a **Gender Awareness and Development (GAD) Office** to implement programs/activities for social service; health, nutrition and family planning, and; social welfare and community development, through the concerned city offices and departments.



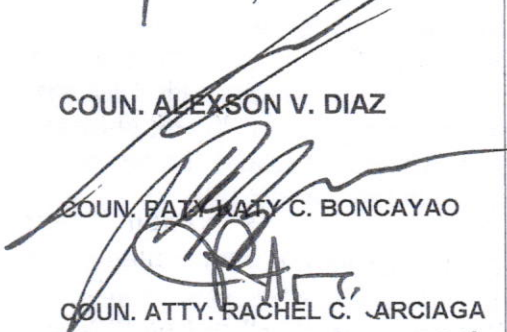
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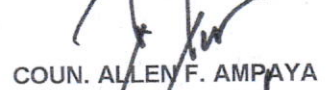
  
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**SECTION 13. Use of Savings for Settlement of Authorized Obligations.** – Savings in any of the appropriations herein provided shall first be utilized for the payment of statutory and contractual obligations of the City Government, including those arising out of final judgment of the courts subject to the approval of the Sangguniang Panlungsod.

**SECTION 14. Prohibitions against Use of Appropriations for Private Purposes.** – No portion of the appropriations provided under this Ordinance shall be utilized for any activity or undertaking that is considered private in nature or character, except as may be expressly authorized by law or other statutory authority.

**SECTION 15. Use of Appropriated Funds** – All appropriations provided for capital or development projects and priority, budgetary programs and activities, shall be released and used solely for the intended purpose(s) for which the same are appropriated, except as maybe otherwise modified by the Sangguniang Panlungsod through the enactment of supplemental budget-ordinances.

**SECTION 16. Authorized Salaries** – The amount of salaries chargeable against the appropriation provided under this ordinance shall not exceed the rates mandated by **Executive Order No. 64 Series of 2024, on the Updating the Salary Schedule for Civilian Government Personnel and Authorizing the Grant of an Additional Allowance and for other purposes.**

**SECTION 17. Provision for Salary Standardization and adjustment thereto.** – Any law or executive order pertaining to adjustment of salary or to SLL, a corresponding fund shall be allocated from any available fund and supplemental budget shall be made when necessary to comply with the provisions thereof;

**SECTION 18. Compensation of Consultants and Technical Assistants.** The amounts provided under this Ordinance shall be authorized only for the payment of services of consultants, technical assistants, experts and other contractual employees rendering specific, essential and vital activities or services which cannot be provided by the regular staff of the office concerned and limited to such period when the services are reasonably and necessary or required and/or to activities that shall have a definite period of completion or expected output/results.

Furthermore, the consultants, technical assistants and expert herein allowed shall be authorized to receive the appropriation provided in this ordinance in the excess of the total or aggregate amounts authorized under **COA Circular No. 77-25C** dated March 1, 1977, provided that, such rate(s) is provided in their contractual employment agreement/contracts and approved by the Civil Service Commission, under the following instances:

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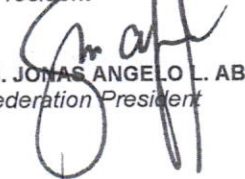
  
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- a) *When the consultant, technical assistant or expert is an acknowledge authority in his field of specialization, and*
- b) *Where the consultant, technical assistant or expert is hired to perform a specific activity or service that requires technical skills and expertise which the local labor force cannot provide, or even if such expertise is available, the supply is limited.*

In the case of contract of service/job order, the same shall be in compliance with the appropriate law, rules or circular issued by Civil Service Commission (CSC) Department of Budget and Management (DBM) AND/OR Commission Audit (COA).

**SECTION 19. Commutable Representation and Transportation Allowances** –The appropriations for representation and transportation allowances (RATA) shall be in accordance with **LBC No. 157 (Updated Rules and Regulations on the grant of Representation and Transportation Allowances to Officials of Local Government Unit for FY 2024 and Years Thereafter)** dated 3 May 2024.

**SECTION 20. Uniform/Clothing Allowance** – The amount of uniform/clothing allowance as may be allowed against funds appropriations set aside under this Ordinance shall not exceed **Seven Thousand Pesos (Php7,000.00)** each, per annum, as provided for by DBM-Budget Circular No. 2024-1 (**Updated Rules and Regulations on the Grant of Uniform/Clothing Allowance (U/CA) to Civillian Government Personnel**) dated April 4, 2024.

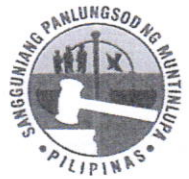
**SECTION 21. Personnel Economic Relief Allowance (PERA)** – There shall be given a *Two Thousand Pesos (P2,000.00)* per month, which is the combined total of the current Five Hundred Pesos (P500.00) Personnel Economic Relief Allowance (PERA) and One Thousand Five Hundred Pesos (P1,500.00) additional compensation to supplement the pay of personnel due to the rising cost of living, as provided under **DBM-Budget Circular No. 2009-3** dated August 18, 2009.

**SECTION 22. Mid-Year and Year-End Bonus, Cash Gift and Other Bonuses Allowances** – Appropriations for Mid-Year and Year-End Bonus in the amount of One (1) Month Salary, Cash Gift of P5,000.00 in accordance with Budget Circular No. 2016-4 and Budget Circular No. 2017-2, shall be given to all employees who have met the requirements provided in said circulars. Other bonuses and allowances shall be governed by the provisions of the circular, memorandum or executive order that created them.

**SECTION 23. Payment of Honoraria** – The appropriation provided under this Ordinance shall be paid to government officials, whether local or national, and local government employees who are duly assigned/designed by the City Chief Executive to render services, either on a full-time or part-time basis, to an inter-agency unit/office implementing special projects/programs, with appropriations approved by this ordinance at such rate authorized under existing laws, rules and regulations, PROVIDED, that no payment of honoraria shall be made out of appropriations provided herein to persons not employed in the City Government except, resource speakers, experts, consultants and specialists, who are acknowledged authorities in their fields of specialization, for services rendered at such rates as the Sangguniang Panlungsod may authorize in accordance with the rules and regulations prescribed by the Joint Commission on Local Government Personnel Administration, or when specifically provided under existing laws.



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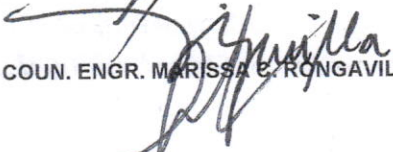
  
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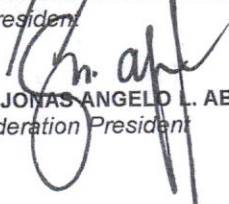
  
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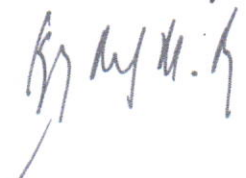
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**SECTION 24. Terminal Leave Benefits** – Total accumulated leave credits of local government officials or employees upon retirement or voluntary separation shall be settled or paid on a First-In, First-Out (FIFO) basis and shall be subject to such guidelines as may be prescribed by ordinance or executive order of the local executive.

**SECTION 25. Training, Seminars/Workshops Expenses** – The amount of appropriation under this Ordinance for the conduct of seminars, workshops and in service courses of local government officials and employees shall be allowed for those officially sanctioned by the government authorities or authorized by existing laws, rules and regulations.

**SECTION 26. Incentive Awards** – The City Mayor may grant incentive of monetary and other awards, subject of the approval of the Sangguniang Panlungsod, chargeable to appropriations set aside for the purposes, to deserving employees who, by their suggestions, superior accomplishments and meritorious personal efforts, contributed to the efficiency economy, or improvement of government operations during the calendar year upon the recommendation of the City Government's Praise Committee. The incentive awards system shall be governed under such rules, regulations and standards as may be promulgated by the Civil Service Commission and/or by the Sangguniang Panlungsod.

**ADMINISTRATIVE PROCEDURES**

**SECTION 27. Purpose, Use Operation and Maintenance of Motor Transport Vehicle** – The appropriations provided under this Ordinance shall be for the purchase, use, operation and maintenance of motor transport vehicles of the City Government, and in no case shall funds be released to cover the use of privately-owned vehicles, except when such motor vehicles are acquired through donations from private individuals or organization, **PROVIDED**, that the use of such vehicle shall be exclusively for the purpose of carrying out the official functions and activities of the City Government.

**SECTION 28. Proper Use of Government Motor Vehicles** – The use of government motor vehicles by officials and/or employees of the City Government shall be authorized only through the issuance, for each trip, of serially numbered trip tickets duly signed by an approving official. Said government-owned motor vehicle are strictly for official business and shall bear government plates. Any violation of the provisions herein-cited shall cause the withdrawal of the privilege to use the motor vehicles.

**SECTION 29. Compliance with the Procurement Law** – All procurement of goods, services, supplies and materials, equipment, infrastructure/civil works and consulting services shall be subject to the pertinent provisions of R.A. 9184 (Government Procurement Reform Act) and its Revised IRR; and prior clearances from the pertinent agencies as may be appropriate/needed. In addition, all procurement shall be included in the duly approved Annual Procurement Plan.

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**SECTION 30. Limitations on the Stocking/Inventory of Supplies, materials and equipment and Spare Parts** – The stock of supplies, materials and equipment and spare parts acquired through ordinary purchase using the appropriations herein provided shall at no time exceed the normal three months requirement.

**SECTION 31. Disbursement of Account Maintenance and Other Operating Expenses** – The appropriations herein provided under this Ordinance for **Maintenance and Other Operating Expenses** shall be used to record the cost of all other expenses not otherwise classified under any of the specific expenses accounts.

**SECTION 32. Compulsory Savings** – The City Mayor and the Heads of the different departments and offices shall institute a cost reduction program for the purpose or reducing the cost of maintenance, operating and overhead expenses and submit the same to the Sangguniang Panlungsod which may adopt resolution and measures designed to carry out the objective of the cost reduction program.

**SECTION 33. Augmentation of fund.** – Funds shall be available exclusively for the specific purpose for which they have been appropriated. No ordinance can be passed authorizing any transfer of appropriations from one item to another. However, the Local Chief Executive or the Presiding Officer of the Sanggunian for Sanggunian Budget, may authorize the augmentation of any item in the approved annual budget of the City Government offices derived from savings in other item/s within the same expense class of the requesting office/s' appropriation.

**SECTION 34. Purchase of Motor Vehicle** - The purchase of motor vehicle shall comply with the requirements prescribed under Budget Circular No. 2022-1 (Omnibus Guidelines on the Acquisition, Use, Rental, and Replacement of Government Motor Vehicle) dated February 11, 2022 and other applicable regulations, rules, issuances consistent with Administrative Order No. 14 (Consolidating and Rationalizing the Rules on the Acquisition of Government Motor Vehicle, Adopting a Centralized System of Procurement Therefor and for other purposes) dated December 10, 2022.

**SECTION 35. Acquisition of Real Property** - The acquisition of real property shall be governed by ordinance/s enacted by the Sanggunian for the purpose and suppletorily by RA. 8974 as amended by RA No. 10752 (An Act to facilitating the Acquisition or Right-of-Way Site or location for national government Infrastructure Projects and for Other Purposes) and other applicable laws pertaining to the acquisition of right of way for local government infrastructure projects.





Republic of the Philippines  
**CITY GOVERNMENT OF MUNTINLUPA**  
**Sangguniang Panlungsod ng Muntinlupa**



**DISTRICT 1:**

*[Signature]*  
**COUN. ATTY. RAUL R. CORRO**

*[Signature]*  
**COUN. ALEXSON V. DIAZ**

*[Signature]*  
**COUN. PATY KATY C. BONCAYAO**

*[Signature]*  
**COUN. ATTY. RACHEL C. ARCIAGA**

*[Signature]*  
**COUN. MEE RHIA ARCIAGA-TADEFA**

*[Signature]*  
**COUN. ALLAN REY A. CAMILON**

*[Signature]*  
**COUN. JEDIDIAH R. PRESNEDE, LPT**

*[Signature]*  
**COUN. TING D. NIEFES**

**DISTRICT 2:**

*[Signature]*  
**COUN. MARK LESTER M. BAYES**

*[Signature]*  
**COUN. FRANCIS JAYN T. BACATISING**

*[Signature]*  
**COUN. ENGR. WAMERTO T. SEVILLA, JR.**

*[Signature]*  
**COUN. ENGR. MARISAC RONGAVILLIA**

*[Signature]*  
**COUN. ENGR. ARLENNE D. HILARIO**

*[Signature]*  
**COUN. CORNELIO M. MARTINEZ**

*[Signature]*  
**COUN. FRODOLO W. MOLDOZ, JR.**

*[Signature]*  
**COUN. AULIE NIF. AMPAYAA**  
*LIRFPB President*

*[Signature]*  
**COUN. JOYSSANG CECILIA ABADULLIA**  
*SBK Federation President*

**SECTION 36. Repealing Clause** – All existing ordinances that are inconsistent with or contrary to the provisions of this ordinance are hereby repealed or deemed modified accordingly.

**SECTION 37. Effectivity** – Except as otherwise provided, this Ordinance shall take effect on **January 01, 2025**.

**ENACTED**, by the 10<sup>th</sup> **Sangguniang Panlungsod of Muntinlupa** this 11<sup>th</sup> day of **November 2024**, on its **121 Regular Session**.

I HEREBY CERTIFY, as to the correctness of the foregoing Ordinance.

*[Signature]*  
**CECILIA C. LAZARTE**  
*Secretary to the Sanggunian*

**ATTESTED:**

**ARTEMIO A. SIMUNDAC**  
*City Vice-Mayor/Presiding Officer*

**APPROVED:**

*[Signature]*  
**ROZZANO RUFINO B. BIAZON**  
*City Mayor*

Date: 18 NOV 2024

**Norie/10<sup>th</sup> SP**

**DISTRICT 1:**

**COUN. ATTY. RAUL R. CORRO**

**COUN. ALEXSON V. DIAZ**

**COUN. PATY KATY C. BONCAYAO**

**COUN. ATTY. RACHEL C. ARCIAGA**

**COUN. IVEE RHIA ARCIAGA-TADEFA**

**COUN. ALLAN REY A. CAMILON**

**COUN. JEDIDIAH R. PRESNEDI, LPT**

**COUN. TING D. NIEFES**

**DISTRICT 2:**

**COUN. MARK LESTER M. BAES**

**COUN. FRANCIS IAN T. BAGATSING**

**COUN. ENGR. MAMERTO T. SEVILLA, JR.**

**COUN. ENGR. MARISSA C. RONGAVILLA**

**COUN. ENGR. ARLENE D. HILAPO**

**COUN. CORNELIO M. MARTINEZ**

**COUN. RODOLFO W. MOLDEZ, JR**

**COUN. ALLEN F. AMPAYA**  
*LPB President*

**COUN. JONAS ANGELO L. ABADILLA**  
*SK Federation President*

# C O N T E N T S

## GENERAL PUBLIC SERVICE SECTOR (1000)

### 1 Office of the City Mayor

1.1 Office of the City Mayor's - Proper

1.2 City Motorpool Section (Motorpool)

1.3 Muntinlupa City Muslim Affairs Office (MCMAO)

1.4 People's Coordinating and Monitoring Office (PCMO)

1.5 City Security Office (CSO)

1.6 Muntinlupa Entrepreneurship Financing Division (MEFD)

1.7 Muntinlupa City Public Library (MCPL)

1.8 Muntinlupa Scholarship Division (MSD)

1.9 Squatting Prevention and Control Division (SPCD)

1.10 Anti-Graft Board Division (AGBD)

1.11 International Relations Office (IRO)

1.12 Assets and Management Division (ASD)

1.13 Sports and Recreation Management Division (SRMD)

### 2 Office of the City Vice Mayor (OCVM)

### 3 Sangguniang Panlungsod (SP)

### 4 City Accounting Department (CAD)

### 5 City Budget and Management Department (CBMD)

### 6 City Planning and Development Office (CPDO)

### 7 Office of the City Treasurer (OCT)

### 8 Office of the City Administrator (ADMIN)

### 9 Local Civil Registry Office (LCR)

### 10 General Services Office (Logistics and Procurement)

### 11 Office of the City Assessor (OCA)

### 12 Office of the City Legal Officer (LEGAL)

### 13 Department of Disaster Resilience & Management (DDRM)

### 14 Department of Internal Audit (DIA)

### 15 Public Information Office (PIO)

### 16 Muntinlupa Population Development Office (MPDO)

### 17 Management Information Systems Office (MIS)

### 18 City Human Resources Management Department (CHRMD)



20 Central Records Office (CRO)

21 Office of the City Prosecutor (PROSEC)

22 Muntinlupa Traffic Management Bureau (MTMB)

23 Public Order and Safety Office (POSO)

24 Drug Abuse Prevention and Control Office (DAPCO)

25 Fire Department (BFP-MUNTI)

26 Gender and Development Office (GAD)

**SOCIAL SERVICES SECTOR (3000)**

27 Public Employment Service Office (PESO)

28 Office of the City Health Officer (CHO)

29 Youth Affairs and Sports Development Office (YASDO)

30 Colegio de Muntinlupa (CDM)

31 Muntinlupa City Technical Institute (MCTI)

32 Muntinlupa City Persons with Disability Affairs Office (PDAO)

33 Office for Senior Citizen Affairs (OSCA)

34 Social Services Department (SSD)

34.1 Social Services Department (SSD)

34.2 Early Childhood Education Division (ECED)

35 Urban Poor Affairs Office (UPAO)

36 Community Affairs and Development Office (CADO)

37 Ospital ng Muntinlupa (OsMun)

**ECONOMIC SERVICES SECTOR (8000)**

38 Office of the City Veterinarian (CITY VET)

39 Office of the City Engineer and Building Official

39.1 Engineering

39.2 Building Official (OBO)

40 Office of the City Architect (OCA)

41 Extension Services Office (Agriculture)

42 Muntinlupa City Cooperative and Development Office (COOP)



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43 Tourism, Culture and the Arts Development

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43.1 Tourism, Culture and the Arts Department (TCAD)

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43.2 Museo ng Muntinlupa Division

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44 Environmental Protection and Natural Resources Office (EPNRO)

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45 Environmental Sanitation Center (ESC)

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46 Local Economic and Investment Promotions Office (LEIPO)

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47 Lake Management Office (LMO)

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48 City Zoning Administration Office (CZAO)

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49 Muntinlupa City Public Market (MCPM)

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# GENERAL PUBLIC SERVICE SECTOR (1000)

## 1 OFFICE OF THE CITY MAYOR ( OCM )

### 1.0 CURRENT OPERATING EXPENDITURES

#### 1.1 Personal Services:

Salaries and Wages - Regular Pay ( 60 )	33,175,104.00
Salaries and Wages - Casual/Contractual ( 442 )	113,781,720.00
Personnel Economic Relief Allowance (PERA)	12,050,400.00
Representation Allowance (RA)	570,000.00
Transportation Allowance (TA)	570,000.00
Clothing/Uniform Allowance	3,514,000.00
Productivity Incentive Allowance	2,510,000.00
Year End Bonus	12,246,402.00
Cash Gift	2,510,000.00
Other Bonuses and Allowances	12,246,402.00
Retirement and Life Insurance Contributions	17,634,818.88
PAG-IBIG Contributions	1,204,800.00
PHILHEALTH Contributions	3,637,503.60
Employees Compensation Insurance Premiums	602,400.00
Other Personnel Benefits	5,000,000.00
<b>TOTAL PERSONAL SERVICES</b>	<b>221,253,550.48</b>
<b>1.2 Maintenance and Other Operating Expenses:</b>	
Travelling Expenses - Local	669,100.00
Travelling Expenses - Foreign	3,700,000.00
Training Expenses	9,188,179.56
Scholarship Grants/Expenses	600,000,000.00
Office Supplies Expenses	4,989,803.00
Textbooks and Instructional Materials Expenses	400,407.00
Other Supplies and Materials Expense	14,873,188.15
Postage and Courier Service	10,000.00
Prizes	1,135,915.00
Awards and Rewards Expenses	700,000.00
Demolition and Relocation Expenses	1,279,006.00
Confidential Expenses	57,393,715.80
Extraordinary and Miscellaneous Expenses	12,234,191.70
Other Professional Services	107,110,603.00
Other General Services	66,749,840.64
Repairs and Maintenance - Office Equipment	213,024.00

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Repairs and Maintenance - Furnitures and Fixtures	20,000.00
Advertising Expenses	950,000.00
Printing and Publication Expenses	17,718,384.00
Representation Expenses	25,692,537.00
Rent/Lease Expenses	4,865,720.00
Membership Dues and Contribution to Organizations	300,000.00
Subscription Expenses	1,035,980.20
Donations	758,360,000.00
Other Maintenance and Operating Expenses	129,977,114.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>1,824,042,806.05</b>

<b>2.0 Capital Outlay (300)</b>	
Land	20,000,000.00
Buildings	70,000,000.00
Office Equipment	2,458,668.40
Furnitures and Fixtures	148,005.00
Information and Communication Technology Equipment	100,100.00
Technical and Scientific Equipment	1,053,768.37
Military, Police and Security Equipment	30,000,000.00
Other Machinery and Equipment	27,496,689.00
Motor Vehicles	20,000,000.00
Computer Software	1,360,000.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>172,617,230.77</b>

**SUB-TOTAL FOR OFFICE OF THE CITY MAYOR 2,217,913,587.30**

**3.0 SPECIAL PURPOSE APPROPRIATIONS**

<b>1.2 Maintenance and Other Operating Expenses:</b>	
Subsidy to Local Economic Enterprises	40,000,000.00
Aid to Barangays	
Other Maintenance and Operating Expenses	9,000.00
Prior Year's Obligations	
Other Maintenance and Operating Expenses	20,000,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>60,009,000.00</b>

**SUB-TOTAL FOR OFFICE OF THE CITY MAYOR'S - PROPER and SPA 2,277,922,587.30**

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 - Middle: "L. P. L."  
 - Bottom: "M. L. M."

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*Robert J. Jernigan*

**1.2 CITY MOTORPOOL SECTION ( Motorpool )**

**1.0 CURRENT OPERATING EXPENDITURES**

**1.1 Personal Services:**

**1.2 Maintenance and Other Operating Expenses:**

Training Expenses	74,000.00
Office Supplies Expenses	58,276.00
Other Supplies and Materials Expenses	41,959.00
Repairs and Maintenance - Motor Vehicles	967,000.00
Other Maintenance and Operating Expenses	10,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>1,151,235.00</b>

**2.0 Capital Outlay (300)**

Office Equipment	97,000.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>97,000.00</b>

**SUB-TOTAL FOR CITY MOTORPOOL SECTION** **1,248,235.00**

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1.5 CITY SECURITY OFFICE ( CSO )

1.0 CURRENT OPERATING EXPENDITURES

1.1 Personal Services:

1.2 Maintenance and Other Operating Expenses:

Training Expenses	120,000.00	
Office Supplies Expenses	149,790.00	
Other Supplies and Materials Expense	160,582.00	
Repairs and Maintenance - ICT Equipment	10,000.00	
Repairs and Maintenance - Motor Vehicles	150,000.00	
Representation Expenses	417,140.00	
Other Maintenance and Operating Expenses	10,000.00	
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>1,017,512.00</b>	
<b>SUB-TOTAL FOR CITY SECURITY OFFICE</b>		<b>1,017,512.00</b>

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*1.5 City Security Office*  
*1.0 Current Operating Expenditures*  
*1.1 Personal Services*  
*1.2 Maintenance and Other Operating Expenses*

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1.7 MUNTINLUPA CITY PUBLIC LIBRARY ( MCPL )

1.0 CURRENT OPERATING EXPENDITURES

1.1 Personal Services:

1.2 Maintenance and Other Operating Expenses:

Training Expenses	140,000.00
Office Supplies Expenses	106,851.00
Other Supplies and Materials Expenses	54,420.00
Textbooks and Instructional Materials Expenses	400,407.00
Repairs and Maintenance - Office Equipment	60,000.00
Repairs and Maintenance - Motor Vehicles	30,000.00
Printing and Publication Expenses	7,500.00
Representation Expenses	224,900.00
Subscriptions Expenses	12,844.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>1,036,922.00</b>

2.0 Capital Outlay (300)

Furnitures and Fixtures	148,005.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>148,005.00</b>
<b>TOTAL FOR MUNTINLUPA CITY PUBLIC LIBRARY</b>	<b>1,184,927.00</b>

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**1.8 MUNTINLUPA SCHOLARSHIP DIVISION ( MSD )**

**1.0 CURRENT OPERATING EXPENDITURES**

**1.1 Personal Services:**

**1.2 Maintenance and Other Operating Expenses:**

Travelling Expenses - Local	2,100.00
Training Expenses	234,500.00
Office Supplies Expenses	422,513.00
Others Supplies and Materials Expens	156,000.00
Repair and Maintenance - Office Equipment	5,000.00
Repair and Maintenance - ICT Equipment	10,000.00
Repair and Maintenance - Motor Vehicles	28,000.00
Scholarship Grants/Expenses	600,000,000.00
Printing and Publication Expenses	150,150.00
Representation Expenses	2,157,675.00
Rent/Lease Expenses	450,000.00
Other Maintenance and Operating Expenses	2,656,350.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>606,272,288.00</b>

**2.0 Capital Outlay (300)**

Office Equipment	477,813.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>477,813.00</b>

**SUB-TOTAL FOR MUNTINLUPA SCHOLARSHIP DIVISION 606,750,101.00**

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**SQUATTING PREVENTION AND CONTROL DIVISION ( SPCD )**

**1.0 CURRENT OPERATING EXPENDITURES**

**1.1 Personal Services:**

**1.2 Maintenance and Other Operating Expenses:**

Training Expenses	
Office Supplies Expenses	138,197.00
Others Supplies and Materials Expense	148,253.00
Demolition and Relocation Expenses	1,279,006.00
Repair and Maintenance - ICT Equipment	10,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>1,575,456.00</b>
<b>SUB-TOTAL FOR SQUATTING PREVENTION &amp; CONTROL DIVISION</b>	<b>1,575,456.00</b>

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**1.10 ANTI - GRAFT BOARD DIVISION ( AGBD )**

**1.0 CURRENT OPERATING EXPENDITURES**

**1.1 Personal Services:**

**1.2 Maintenance and Other Operating Expenses:**

Training Expenses	250,000.00
Office Supplies Expenses	232,758.00
Other Supplies and Materials Expense	94,884.00
Repairs and Maintenance - Motor Vehicles	3,476.00
Printing and Publication Expenses	15,000.00
Representation Expenses	63,000.00
Rent/Lease Expenses	54,000.00
Other Maintenance and Operating Expenses	2,905,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>3,618,118.00</b>

**2.0 Capital Outlay (300)**

Office Equipment	84,367.40
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>84,367.40</b>

**SUB-TOTAL FOR ANTI - GRAFT BOARD DIVISION** **3,702,485.40**

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**1.12 ASSETS MANAGEMENT DIVISION ( ASD )**

**1.0 CURRENT OPERATING EXPENDITURES**

**1.1 Personal Services:**

**1.2 Maintenance and Other Operating Expenses:**

Travelling Expenses - Local	24,000.00
Training Expenses	258,000.00
Office Supplies Expenses	370,548.00
Other Supplies and Materials Expense	24,493.00
Repair and Maintenance - Motor Vehicles	22,232.00
Printing and Publication Expenses	12,000.00
Representation Expenses	113,040.00
Other Maintenance and Operating Expenses	396,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>1,220,313.00</b>

**2.0 Capital Outlay (300)**

Office Equipment	130,650.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>130,650.00</b>

**SUB-TOTAL FOR ASSETS MANAGEMENT DIVISION** **1,350,963.00**

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1.13 SPORTS AND RECREATION MANAGEMENT DIVISION ( SRMD )

1.0 CURRENT OPERATING EXPENDITURES

1.1 Personal Services:

1.2 Maintenance and Other Operating Expenses:

Training Expenses	25,000.00
Office Supplies Expenses	108,085.00
Other Supplies and Materials Expense	6,927,155.00
Prizes	99,000.00
Repair and Maintenance - Other Machinery and Equipment	153,920.00
Repair and Maintenance - Motor Vehicles	44,762.00
Printing and Publication Expenses	13,350.00
Representation Expenses	535,450.00
Rent/Lease Expenses	19,400.00
Other Maintenance and Operating Expenses	773,900.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>8,700,022.00</b>

2.0 Capital Outlay (300)

Office Equipment	217,524.00
Other Machinery and Equipment	25,778,000.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>25,995,524.00</b>

**SUB-TOTAL FOR SPORTS AND RECREATION MANAGEMENT DIVISION 34,695,546.00**

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## 2 OFFICE OF THE CITY VICE-MAYOR ( OCVM )

### 1.0 CURRENT OPERATING EXPENDITURES

#### 1.1 Personal Services:

Salaries and Wages - Regular Pay ( 3 )	3,428,352.00
Salaries and Wages - Casual/Contractual ( 24 )	5,315,232.00
Personnel Economic Relief Allowance (PERA)	648,000.00
Representation Allowance (RA)	138,000.00
Transportation Allowance (TA)	138,000.00
Clothing/Uniform Allowance	189,000.00
Productivity Incentive Allowance	135,000.00
Year End Bonus	728,632.00
Cash Gift	135,000.00
Other Bonuses and Allowances	728,632.00
Retirement and Life Insurance Contributions	1,049,230.08
PAG-IBIG Contributions	64,800.00
PHILHEALTH Contributions	200,036.10
Employees Compensation Insurance Premiums	32,400.00
<b>TOTAL PERSONAL SERVICES</b>	<b>12,930,314.18</b>

#### 1.2 Maintenance and Other Operating Expenses:

Training Expenses	180,000.00
Office Supplies Expenses	250,000.00
Fuel, Oil and Lubricants Expenses	250,000.00
Other Supplies and Materials Expense	55,409.70
Other General Services	1,020,000.00
Repair and Maintenance - Office Equipment	5,000.00
Repair and Maintenance - Motor Vehicles	50,000.00
Membership Dues and Contribution to Organizations	100,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>1,910,409.70</b>

#### 2.0 Capital Outlay (300)

Other Machinery and Equipment	84,500.00
Motor Vehicles	1,393,600.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>1,478,100.00</b>

**SUB-TOTAL FOR OFFICE OF THE CITY VICE-MAYOR**

**16,318,823.88**

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**1.1 Personal Services:**

Salaries and Wages - Regular Personnel ( 47 )	48,644.00
Salaries and Wages - Casual/Contractual ( 39 )	9,466,764.00
Personnel Economic Relief Allowance (PERA)	2,064,000.00
Representation Allowance (RA)	2,280,000.00
Transportation Allowance (TA)	2,280,000.00
Clothing/Uniform Allowance	602,000.00
Productivity Incentive Allowance	430,000.00
Year End Bonus	4,813,784.00
Cash Gift	430,000.00
Other Bonuses and Allowances	4,813,784.00
Retirement and Life Insurance Contributions	6,931,848.96
PAG-IBIG Contributions	206,400.00
PHILHEALTH Contributions	1,212,021.00
Employees Compensation Insurance Premiums	103,200.00
<b>TOTAL PERSONAL SERVICES</b>	<b>83,932,445.96</b>

**1.2 Maintenance and Other Operating Expenses:**

Travelling Expenses -Local	1,500,000.00
Travelling Expenses - Foreign	1,500,000.00
Training Expenses	2,000,000.00
Office Supplies Expenses	1,572,006.00
Fuel, Oil and Lubricants Expenses	1,400,000.00
Other Supplies and Materials Expense	2,069,315.00
Electricity Expenses	1,000,000.00
Telephone Expenses	600,000.00
Internet Subscription Expenses	20,000.00
Other General Services	45,819,924.00
Repairs and Maintenance - Office Equipment	200,000.00
Repairs and Maintenance - ICT Equipment	23,646.80
Repairs and Maintenance - Motor Vehicles	250,000.00
Printing and Publication Expenses	2,260,000.00
Representation Expenses	1,000,000.00
Membership Dues and Contribution to Organizations	500,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>61,714,891.80</b>

**2.0 Capital Outlay (300)**

Office Equipment	108,493.00
Information and Communication Technology Equipment	911,849.60
Technical and Scientific Equipment	126,770.00
Other Machinery and Equipment	523,500.00
Motor Vehicles	367,500.00
Furnitures and Fixtures	200,000.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>2,238,112.60</b>

**SUB-TOTAL FOR SANGGUNIANG PANLUNGSOD**

147,885,450.36



**1.1 Personal Services:**

Salaries and Wages - Regular Pay ( 37 )	20,263,392.00
Salaries and Wages - Casual/Contractual ( 9 )	4,125,864.00
Personnel Economic Relief Allowance (PERA)	1,106,400.00
Representation Allowance (RA)	216,000.00
Transportation Allowance (TA)	216,000.00
Clothing/Uniform Allowance	322,000.00
Productivity Incentive Allowance	230,000.00
Year End Bonus	2,032,938.00
Cash Gift	230,000.00
Other Bonuses and Allowances	2,032,938.00
Retirement and Life Insurance Contributions	2,927,430.72
PAG-IBIG Contributions	110,400.00
PHILHEALTH Contributions	598,663.50
Employees Compensation Insurance Premiums	55,200.00
<b>TOTAL PERSONAL SERVICES</b>	<b>34,473,226.22</b>

**1.2 Maintenance and Other Operating Expenses:**

Travelling Expenses - Local	30,000.00
Training Expenses	500,000.00
Office Supplies Expenses	378,603.00
Other Supplies and Materials Expense	235,593.00
Repairs and Maintenance - Office Equipment	42,563.00
Repairs and Maintenance - ICT Equipment	10,000.00
Repairs and Maintenance - Other Machinery and Equipment	10,000.00
Repairs and Maintenance - Motor Vehicles	64,045.00
Repairs and Maintenance - Furnitures and Fixtures	3,000.00
Printing and Publication Expenses	400,000.00
Representation Expenses	220,574.00
Rent/Lease Expenses	276,000.00
Other Maintenance and Operating Expenses	60,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>2,230,378.00</b>

**SUB-TOTAL FOR CITY BUDGET AND MANAGEMENT DEPARTMENT 36,703,604.22**

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**1.1 Personal Services:**

Salaries and Wages - Regular Pay ( 41 )	19,360.00
Salaries and Wages - Casual/Contractual ( 49 )	15,723,780.00
Personnel Economic Relief Allowance (PERA)	2,162,400.00
Representation Allowance (RA)	216,000.00
Transportation Allowance (TA)	216,000.00
Clothing/Uniform Allowance	630,000.00
Productivity Incentive Allowance	450,000.00
Year End Bonus	2,924,095.00
Cash Gift	450,000.00
Other Bonuses and Allowances	2,924,095.00
Retirement and Life Insurance Contributions	4,210,696.80
PAG-IBIG Contributions	216,000.00
PHILHEALTH Contributions	870,884.70
Employees Compensation Insurance Premiums	108,000.00
<b>TOTAL PERSONAL SERVICES</b>	<b>50,467,311.50</b>

**1.2 Maintenance and Other Operating Expenses:**

Travelling Expenses - Local	27,000.00
Training Expenses	1,767,660.00
Office Supplies Expenses	3,519,638.00
Accountable Forms Expenses	4,782,500.00
Other Supplies and Materials Expense	2,263,855.00
Postage and Courier Service	3,042,000.00
Telephone Expenses	24,000.00
Repairs and Maintenance - Office Equipment	30,000.00
Repairs and Maintenance - ICT Equipment	20,000.00
Repairs and Maintenance - Motor Vehicles	288,000.00
Printing and Publication Expenses	158,600.00
Fidelity Bond Premium	2,200,000.00
Advertising Expenses	4,195,000.00
Rent/Lease Expenses	1,762,800.00
Representation Expenses	407,000.00
Other Maintenance and Operating Expenses	14,073,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>38,561,053.00</b>

**2.0 Capital Outlay (300)**

Office Equipment	406,317.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>406,317.00</b>

**SUB-TOTAL FOR OFFICE OF THE CITY TREASURER 89,434,681.50**

**3.0 SPECIAL PURPOSE APPROPRIATIONS**

**DEBT SERVICE**

**1.2 Maintenance and Other Operating Expenses:**

Other Maintenance and Operating Expenses	97,959,183.70
<b>TOTAL FOR DEBT SERVICE</b>	<b>97,959,183.70</b>

**SUB-TOTAL FOR OFFICE OF THE CITY TREASURER AND SPA 187,393,865.20**

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# 8 OFFICE OF THE CITY ADMINISTRATOR ( ADMIN )

## 1.0 CURRENT OPERATING EXPENDITURES

### 1.1 Personal Services:

Salaries and Wages - Regular Pay ( 15 )	7,977,156.00
Salaries and Wages - Casual/Contractual ( 9 )	2,287,140.00
Personnel Economic Relief Allowance (PERA)	576,000.00
Representation Allowance (RA)	114,000.00
Transportation Allowance (TA)	114,000.00
Clothing/Uniform Allowance	168,000.00
Productivity Incentive Allowance	120,000.00
Year End Bonus	855,358.00
Cash Gift	120,000.00
Other Bonuses and Allowances	855,358.00
Retirement and Life Insurance Contributions	1,231,715.52
PAG-IBIG Contributions	57,600.00
PHILHEALTH Contributions	246,556.50
Employees Compensation Insurance Premiums	28,800.00
<b>TOTAL PERSONAL SERVICES</b>	<b>14,751,684.02</b>

### 1.2 Maintenance and Other Operating Expenses:

Travelling Expenses - Local	90,000.00
Travelling Expenses - Foreign	1,440,000.00
Training Expenses	600,000.00
Office Supplies Expense	1,704,250.00
Other Supplies and Materials Expense	2,031,250.00
Postage and Courier Service	20,000.00
Prizes	570,000.00
Security Services	127,342,509.00
Other General Services	20,190,600.00
Repair and Maintenance - Office Equipment	63,000.00
Repair and Maintenance - ICT Equipment	58,000.00
Repair and Maintenance - Motor Vehicles	555,000.00
Repair and Maintenance - Furnitures and Fixtures	15,000.00
Advertising Expenses	100,000.00
Printing and Publication Expenses	173,500.00
Representation Expenses	2,585,000.00
Rent/Lease Expenses	10,300,000.00
Membership Dues and Contributions to Organization	110,000.00
Subscriptions Expenses	15,000.00
Donations	100,000.00
Other Maintenance and Operating Expenses	1,239,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>169,302,109.00</b>

### 2.0 Capital Outlay (300)

Office Equipment	344,390.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>344,390.00</b>

SUB TOTAL FOR OFFICE OF THE CITY ADMINISTRATOR

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**1.0 CURRENT OPERATING EXPENDITURES**

**1.1 Personal Services:**

Salaries and Wages - Regular Pay ( 32 )	16,774,908.00
Salaries and Wages - Casual/Contractual ( 19 )	4,458,420.00
Personnel Economic Relief Allowance (PERA)	1,225,200.00
Representation Allowance (RA)	216,000.00
Transportation Allowance (TA)	216,000.00
Clothing/Uniform Allowance	357,000.00
Productivity Incentive Allowance	255,000.00
Year End Bonus	1,769,444.00
Cash Gift	255,000.00
Other Bonuses and Allowances	1,769,444.00
Retirement and Life Insurance Contributions	2,547,999.36
PAG-IBIG Contributions	122,400.00
PHILHEALTH Contributions	524,489.40
Employees Compensation Insurance Premiums	61,200.00
<b>TOTAL PERSONAL SERVICES</b>	<b>30,552,504.76</b>

**1.2 Maintenance and Other Operating Expenses:**

Office Supplies Expenses	470,382.00
Other Supplies and Materials Expenses	208,634.00
Other General Services	229,800.00
Repairs and Maintenance - Office Equipment	334,452.00
Repairs and Maintenance - Motor Vehicles	102,740.00
Repairs and Maintenance - Other Machinery and Equipment	49,879.00
Printing and Publication Expenses	1,000.00
Representation Expenses	124,120.00
Other Maintenance and Operating Expenses	236,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>1,757,007.00</b>

**SUB-TOTAL FOR LOCAL CIVIL REGISTRY OFFICE**

**32,309,511.76**

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**1.0 CURRENT OPERATING EXPENDITURES**

**1.1 Personal Services:**

Salaries and Wages - Regular Pay ( 55 )	28,553,184.00
Salaries and Wages - Casual/Contractual ( 14 )	4,533,756.00
Personnel Economic Relief Allowance (PERA)	1,664,400.00
Representation Allowance (RA)	318,000.00
Transportation Allowance (TA)	318,000.00
Clothing/Uniform Allowance	483,000.00
Productivity Incentive Allowance	345,000.00
Year End Bonus	2,757,245.00
Cash Gift	345,000.00
Other Bonuses and Allowances	2,757,245.00
Retirement and Life Insurance Contributions	3,970,432.80
PAG-IBIG Contributions	165,600.00
PHILHEALTH Contributions	820,829.70
Employees Compensation Insurance Premiums	82,800.00
<b>TOTAL PERSONAL SERVICES</b>	<b>47,114,492.50</b>

**1.2 Maintenance and Other Operating Expenses:**

Travelling Expenses - Local	3,000.00
Training Expenses	354,200.00
Office Supplies Expenses	1,373,400.00
Other Supplies and Materials Expense	145,000.00
Postage and Courier Service	10,000.00
Repairs and Maintenance - Office Equipment	5,000.00
Repairs and Maintenance - ICT Equipment	5,000.00
Repairs and Maintenance - Motor Vehicles	50,000.00
Membership Dues and Contributions to Organization	10,000.00
Printing and Publication Expenses	313,250.00
Representation Expenses	10,000.00
Other Maintenance and Operating Expenses	10,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>2,288,850.00</b>

**2.0 Capital Outlay (300)**

Office Equipment	478,150.00
Furnitures and Fixtures	111,449.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>589,599.00</b>

**SUB-TOTAL FOR OFFICE OF THE CITY ASSESSOR 49,992,941.50**

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**1.1 Personal Services:**

Salaries and Wages - Regular Pay ( 66 )	28,397,400.00
Salaries and Wages - Casual/Contractual ( 99 )	28,957,116.00
Personnel Economic Relief Allowance (PERA)	3,960,000.00
Representation Allowance (RA)	216,000.00
Transportation Allowance (TA)	216,000.00
Clothing/Uniform Allowance	1,155,000.00
Productivity Incentive Allowance	825,000.00
Year End Bonus	4,779,543.00
Cash Gift	825,000.00
Other Bonuses and Allowances	4,779,543.00
Retirement and Life Insurance Contributions	6,882,541.92
PAG-IBIG Contributions	396,000.00
PHILHEALTH Contributions	1,426,926.30
Employees Compensation Insurance Premiums	198,000.00
<b>TOTAL PERSONAL SERVICES</b>	<b>83,014,070.22</b>

**1.2 Maintenance and Other Operating Expenses:**

Office Supplies Expenses	1,611,982.00
Other Supplies and Materials Expense	217,981.00
Other General Services	317,001.20
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>2,146,964.20</b>

**SUB-TOTAL FOR DDRM (including RESCUE) 85,161,034.42**

**3.0 SPECIAL PURPOSE APPROPRIATIONS**

**5% Local Disaster Risk Reduction and Management Fund (LDRRMF)**

**70% Preparedness**

**1.2 Maintenance and Other Operating Expenses:**

Travelling Expenses - Local	300,000.00
Travelling Expenses - Foreign	300,000.00
Training Expenses	43,018,390.51
Welfare Goods Expenses	17,321,500.00
Drugs and Medicines	226,409.00
Medical, Dental and Laboratory Supplies Expenses	4,075,991.00
Other Supplies and Materials Expenses	8,127,536.00
Repairs and Maint. - Flood Control System	1,500,000.00
Repairs and Maint. - Disaster Response & Rescue Equipment	1,500,000.00
Repairs and Maintenance - Building	700,000.00
Repairs and Maintenance - Communication Equipment	200,000.00







**1.0 CURRENT OPERATING EXPENDITURES**

**1.1 Personal Services:**

Salaries and Wages - Regular Pay ( 22 )	10,805,148.00
Salaries and Wages - Casual/Contractual ( 8 )	1,980,876.00
Personnel Economic Relief Allowance (PERA)	720,000.00
Representation Allowance (RA)	102,000.00
Transportation Allowance (TA)	102,000.00
Clothing/Uniform Allowance	210,000.00
Productivity Incentive Allowance	150,000.00
Year End Bonus	1,065,502.00
Cash Gift	150,000.00
Other Bonuses and Allowances	1,065,502.00
Retirement and Life Insurance Contributions	1,534,322.88
PAG-IBIG Contributions	72,000.00
PHILHEALTH Contributions	319,650.60
Employees Compensation Insurance Premiums	36,000.00
<b>TOTAL PERSONAL SERVICES</b>	<b>18,313,001.48</b>

**1.2 Maintenance and Other Operating Expenses:**

Travelling Expenses - Local	10,000.00
Training Expenses	113,000.00
Office Supplies Expenses	700,067.00
Other Supplies and Materials Expenses	1,906,361.00
Other General Services	3,101,526.56
Repairs and Maintenance - Office Equipment	20,000.00
Repairs and Maintenance - Motor Vehicles	25,000.00
Prizes	50,000.00
Printing and Publication Expenses	2,000,000.00
Representation Expenses	1,228,628.00
Donations	100,000.00
Other Maintenance and Operating Expenses	1,906,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>11,160,582.56</b>

**2.0 Capital Outlay (300)**

Information and Communication Technology Equipment	527,372.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>527,372.00</b>

**SUB-TOTAL FOR MUNTINLUPA POPULATION AND DEVELOPMENT OFFICE 30,000,956.04**

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# 19 BUSINESS PERMITS AND LICENSING OFFICE (BPLO)

## 1.0 CURRENT OPERATING EXPENDITURES

### 1.1 Personal Services:

Salaries and Wages - Regular Pay ( 66 )	31,905,000.00
Salaries and Wages - Casual/Contractual ( 34 )	10,729,788.00
Personnel Economic Relief Allowance (PERA)	2,402,400.00
Representation Allowance (RA)	216,000.00
Transportation Allowance (TA)	216,000.00
Clothing/Uniform Allowance	700,000.00
Productivity Incentive Allowance	500,000.00
Year End Bonus	3,552,899.00
Cash Gift	500,000.00
Other Bonuses and Allowances	3,552,899.00
Retirement and Life Insurance Contributions	5,116,174.56
PAG-IBIG Contributions	240,000.00
PHILHEALTH Contributions	1,054,082.40
Employees Compensation Insurance Premiums	120,000.00
<b>TOTAL PERSONAL SERVICES</b>	<b>60,805,242.96</b>

### 1.2 Maintenance and Other Operating Expenses:

Travelling Expenses - Local	20,000.00
Training Expenses	773,500.00
Office Supplies Expenses	2,587,121.00
Other Supplies and Materials Expense	2,488,539.00
Postage and Courier Service	10,000.00
Telephone Expenses	110,000.00
Other General Services	599,233.92
Repairs and Maintenance - Office Equipment	50,000.00
Repairs and Maintenance - ICT Equipment	150,000.00
Repairs and Maintenance - Motor Vehicles	120,000.00
Printing and Publication Expenses	6,680,508.00
Representation Expenses	903,000.00
Other Maintenance and Operating Expenses	1,865,352.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>16,357,253.92</b>

### 2.0 Capital Outlay (300)

Office Equipment	865,150.00
Furnitures and Fixtures	74,289.00
Other Machinery and Equipment	101,529.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>1,040,968.00</b>

**SUB-TOTAL FOR BUSINESS PERMITS AND LICENSING OFFICE**

**78,203,464.88**

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1.0 CURRENT OPERATING EXPENDITURES

1.1 Personal Services:

Salaries and Wages - Regular Pay ( 12 )	5,850,840.00
Salaries and Wages - Casual/Contractual ( 4 )	1,329,204.00
Personnel Economic Relief Allowance (PERA)	385,200.00
Representation Allowance (RA)	102,000.00
Transportation Allowance (TA)	102,000.00
Clothing/Uniform Allowance	112,000.00
Productivity Incentive Allowance	80,000.00
Year End Bonus	598,337.00
Cash Gift	80,000.00
Other Bonuses and Allowances	598,337.00
Retirement and Life Insurance Contributions	861,605.28
PAG-IBIG Contributions	38,400.00
PHILHEALTH Contributions	179,501.10
Employees Compensation Insurance Premiums	19,200.00
<b>TOTAL PERSONAL SERVICES</b>	<b>10,336,624.38</b>

1.2 Maintenance and Other Operating Expenses:

Training Expenses	240,112.00
Office Supplies Expenses	93,614.00
Other Supplies and Materials Expense	170,395.94
Other General Services	227,287.76
Repairs and Maintenance - Office Equipment	7,500.00
Repairs and Maintenance - Motor Vehicles	15,000.00
Representation Expenses	6,000.00
Other Maintenance and Operating Expenses	106,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>865,909.70</b>

2.0 Capital Outlay (300)

Office Equipment	192,215.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>192,215.00</b>

**SUB-TOTAL FOR CENTRAL RECORDS OFFICE 11,394,749.08**

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**1.0 CURRENT OPERATING EXPENDITURES**

**1.1 Personal Services:**

Salaries and Wages - Regular Pay ( 1 )	1,477,464.00
Salaries and Wages - Casual/Contractual ( 180 )	43,576,164.00
Personnel Economic Relief Allowance (PERA)	4,344,000.00
Representation Allowance (RA)	114,000.00
Transportation Allowance (TA)	114,000.00
Clothing/Uniform Allowance	1,267,000.00
Productivity Incentive Allowance	905,000.00
Year End Bonus	3,754,469.00
Cash Gift	905,000.00
Other Bonuses and Allowances	3,754,469.00
Retirement and Life Insurance Contributions	5,406,435.36
PAG-IBIG Contributions	434,400.00
PHILHEALTH Contributions	1,119,404.10
Employees Compensation Insurance Premiums	217,200.00
<b>TOTAL PERSONAL SERVICES</b>	<b>67,389,005.46</b>

**1.2 Maintenance and Other Operating Expenses:**

Office Supplies Expenses	882,854.00
Other Supplies and Materials Expense	83,056.00
Accountable Forms Expenses	316,875.00
Other General Services	999,863.28
Consultancy Services	2,000,000.00
Repairs and Maintenance - Motor Vehicles	400,000.00
Printing and Publication Expenses	1,862,842.00
Representation Expenses	150,000.00
Other Maintenance and Operating Expenses	144,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>6,839,490.28</b>

**2.0 Capital Outlay (300)**

Office Equipment	281,710.00
Communication Equipment	975,000.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>1,256,710.00</b>

**SUB-TOTAL FOR MUNTINLUPA TRAFFIC MANAGEMENT BUREAU 75,485,205.74**

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## 23 PUBLIC ORDER AND SAFETY OFFICE (POSO)

### 1.0 CURRENT OPERATING EXPENDITURES

#### 1.1 Personal Services:

Salaries and Wages - Regular Pay ( 3 )	2,112,204.00
Salaries and Wages - Casual/Contractual ( 97 )	21,799,272.00
Personnel Economic Relief Allowance (PERA)	2,400,000.00
Representation Allowance (RA)	102,000.00
Transportation Allowance (TA)	102,000.00
Clothing/Uniform Allowance	700,000.00
Productivity Incentive Allowance	500,000.00
Year End Bonus	1,992,623.00
Cash Gift	500,000.00
Other Bonuses and Allowances	1,992,623.00
Retirement and Life Insurance Contributions	2,869,377.12
PAG-IBIG Contributions	240,000.00
PHILHEALTH Contributions	597,786.90
Employees Compensation Insurance Premiums	120,000.00
<b>TOTAL PERSONAL SERVICES</b>	<b>36,027,886.02</b>

#### 1.2 Maintenance and Other Operating Expenses:

Travelling Expenses - Local	15,000.00
Training Expenses	615,500.00
Office Supplies Expenses	205,666.00
Other Supplies and Materials Expense	764,579.00
Other General Services	687,128.00
Repairs and Maintenance - Office Equipment	19,000.00
Repairs and Maintenance - ICT Equipment	24,369.00
Repairs and Maintenance - Motor Vehicles	600,000.00
Printing and Publication Expenses	4,500.00
Representation Expenses	54,800.00
Other Maintenance and Operating Expenses	10,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>3,000,542.00</b>

**SUB-TOTAL FOR PUBLIC ORDER AND SAFETY OFFICE**

**39,028,428.02**

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# 25 FIRE DEPARTMENT ( BFP-MUNTI )

## 1.0 CURRENT OPERATING EXPENDITURES

### 1.1 Personal Services:

Salaries and Wages - Regular Pay ( 16 )	3,048,840.00
Salaries and Wages - Casual/Contractual ( 9 )	1,872,288.00
Personnel Economic Relief Allowance (PERA)	600,000.00
Clothing/Uniform Allowance	175,000.00
Productivity Incentive Allowance	125,000.00
Year End Bonus	410,094.00
Cash Gift	125,000.00
Other Bonuses and Allowances	410,094.00
Retirement and Life Insurance Contributions	590,535.36
PAG-IBIG Contributions	60,000.00
PHILHEALTH Contributions	123,028.20
Employees Compensation Insurance Premiums	30,000.00
<b>TOTAL PERSONAL SERVICES</b>	<b>7,569,879.56</b>

### 1.2 Maintenance and Other Operating Expenses:

Training Expenses	600,000.00
Office Supplies Expenses	38,400.00
Other Supplies and Materials Expense	14,633.00
Other Professional Services	3,828,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>4,481,033.00</b>

### SUB-TOTAL FOR FIRE DEPARTMENT

12,050,912.56

*Juan Magtibay*

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1.0 CURRENT OPERATING EXPENSES

1.1 Personal Services:

Salaries and Wages - Regular Pay ( 17 )	7,558,248.00
Salaries and Wages - Casual/Contractual ( 57 )	17,374,500.00
Personnel Economic Relief Allowance (PERA)	1,776,000.00
Representation Allowance (RA)	102,000.00
Transportation Allowance (TA)	102,000.00
Clothing/Uniform Allowance	518,000.00
Productivity Incentive Allowance	370,000.00
Year End Bonus	2,077,729.00
Cash Gift	370,000.00
Other Bonuses and Allowances	2,077,729.00
Retirement and Life Insurance Contributions	2,991,929.76
PAG-IBIG Contributions	177,600.00
PHILHEALTH Contributions	623,318.70
Employees Compensation Insurance Premiums	88,800.00
<b>TOTAL PERSONAL SERVICES</b>	<b>36,207,854.46</b>

1.2 Maintenance and Other Operating Expenses:

Training Expenses	3,080,000.00
Office Supplies Expenses	318,000.00
Food Supplies Expenses	5,000,000.00
Drugs and Medicines Expenses	10,000.00
Medical, Dental and Laboratory Expenses	945,850.00
Other Supplies and Materials Expense	368,812.00
Telephone Expenses	24,000.00
Fuel, Oil and Lubricants Expenses	250,000.00
Prizes	350,000.00
Other General Services	10,184,293.96
Repairs and Maintenance - Other Structure	10,000.00
Repairs and Maintenance - Office Equipment	20,000.00
Repairs and Maintenance - Motor Vehicles	170,000.00
Printing and Publication Expenses	565,000.00
Representation Expenses	560,000.00
Other Maintenance and Operating Expenses	3,890,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>25,745,955.96</b>

2.0 Capital Outlay (300)

Office Equipment	100,000.00
Information and Communication Technology Equipment	100,000.00
Other Machinery and Equipment	250,000.00
Furnitures and Fixtures	186,769.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>636,769.00</b>

**SUB-TOTAL FOR GENDER AND DEVELOPMENT OFFICE 62,590,579.42**

1.0 CURRENT OPERATING EXPENSES  
 1.1 Personal Services  
 1.2 Maintenance and Other Operating Expenses  
 2.0 Capital Outlay (300)  
 SUB-TOTAL FOR GENDER AND DEVELOPMENT OFFICE

# SOCIAL SERVICES SECTOR (3000)

## 27 PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)

### 1.0 CURRENT OPERATING EXPENDITURES

#### 1.1 Personal Services:

Salaries and Wages - Regular Pay ( 17 )	8,938,140.00
Salaries and Wages - Casual/Contractual ( 15 )	4,382,820.00
Personnel Economic Relief Allowance (PERA)	769,200.00
Representation Allowance (RA)	216,000.00
Transportation Allowance (TA)	216,000.00
Clothing/Uniform Allowance	224,000.00
Productivity Incentive Allowance	160,000.00
Year End Bonus	1,110,080.00
Cash Gift	160,000.00
Other Bonuses and Allowances	1,110,080.00
Retirement and Life Insurance Contributions	1,598,515.20
PAG-IBIG Contributions	76,800.00
PHILHEALTH Contributions	317,137.80
Employees Compensation Insurance Premiums	38,400.00
<b>TOTAL PERSONAL SERVICES</b>	<b>19,317,173.00</b>

#### 1.2 Maintenance and Other Operating Expenses:

Travelling Expenses - Local	48,000.00
Training Expenses	1,708,600.00
Office Supplies Expenses	815,069.00
Other Supplies and Materials Expense	1,170,966.00
Postage and Courier Service	2,500.00
Telephone Expenses	4,800.00
Prizes	20,000.00
Other General Services	11,700,750.00
Repairs and Maintenance - ICT Equipment	10,000.00
Repairs and Maintenance - Other Machinery and Equipment	30,000.00
Repairs and Maintenance - Motor Vehicles	50,000.00
Printing and Publication Expenses	148,000.00
Representation Expenses	2,312,017.00
Rent/Lease Expenses	12,000.00
Membership Dues and Contribution to Organizations	3,600.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>18,036,302.00</b>

**SUB-TOTAL FOR PUBLIC EMPLOYMENT SERVICE OFFICE**

**37,353,475.00**

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**1.1 Personal Services:**

Salaries and Wages - Regular P (264 )	130,547,472.00
Salaries and Wages - Casual/Contractual ( 239 )	79,464,264.00
Personnel Economic Relief Allowance (PERA)	12,075,600.00
Representation Allowance (RA)	216,000.00
Transportation Allowance (TA)	216,000.00
Clothing/Uniform Allowance	3,521,000.00
Subsistence and Other Allowance (Magna Carta)	5,734,200.00
Productivity Incentive Allowance	2,515,000.00
Hazard Pay	43,158,983.40
Year End Bonus	17,527,478.00
Cash Gift	2,515,000.00
Other Bonuses and Allowances	17,527,478.00
Retirement and Life Insurance Contributions	25,239,568.32
PAG-IBIG Contributions	1,207,200.00
PHILHEALTH Contributions	5,210,933.10
Employees Compensation Insurance Premiums	603,600.00
<b>TOTAL PERSONAL SERVICES</b>	<b>347,597,776.82</b>

**1.2 Maintenance and Other Operating Expenses:**

Travelling Expenses - Local	100,000.00
Training Expenses	2,333,003.13
Office Supplies Expenses	3,978,229.50
Other Supplies and Materials Expense	8,496,953.95
Food Supplies Expense	11,607,037.00
Drugs and Medicines Expenses	97,365,055.00
Medical, Dental and Laboratory Expenses	38,521,153.45
Internet Subscription Expenses	42,100.00
Awards and Rewards Expenses	225,000.00
Prizes	189,000.00
Environment/Sanitary Services	420,000.00
Other General Services	54,175,271.60
Repairs and Maintenance - Office Equipment	300,000.00
Repairs and Maintenance - ICT Equipment	15,000.00
Repairs and Maintenance - Medical Equipment	460,900.00
Repairs and Maintenance - Motor Vehicles	750,000.00
Printing and Publication Expenses	2,781,771.00
Representation Expenses	3,342,380.00
Rent/Lease Expenses	90,000.00
Membership Dues and Contribution to Organizations	65,500.00
Other Maintenance and Operating Expenses	1,677,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>226,935,354.63</b>

**2.0 Capital Outlay (300)**

Office Equipment	111,173.80
Information and Communication Technology Equipment	13,329,164.60
Medical Equipment	21,248,802.25
Other Machinery and Equipment	244,543.90
Furnitures and Fixtures	1,160,938.72
Computer Software	7,000,000.00

**TOTAL FOR CAPITAL OUTLAY**

**43,094,623.27**

**SUB-TOTAL FOR OFFICE OF THE CITY HEALTH OFFICER**

**617,627,754.72**

# 29 YOUTH AFFAIRS AND SPORTS DEVELOPMENT OFFICE (YASDO)

## 1.0 CURRENT OPERATING EXPENDITURES

### 1.1 Personal Services:

Salaries and Wages - Regular Pay ( 22 )	10,897,200.00
Salaries and Wages - Casual/Contractual ( 25 )	6,530,700.00
Personnel Economic Relief Allowance (PERA)	1,129,200.00
Representation Allowance (RA)	216,000.00
Transportation Allowance (TA)	216,000.00
Clothing/Uniform Allowance	329,000.00
Productivity Incentive Allowance	235,000.00
Year End Bonus	1,452,325.00
Cash Gift	235,000.00
Other Bonuses and Allowances	1,452,325.00
Retirement and Life Insurance Contributions	2,091,348.00
PAG-IBIG Contributions	112,800.00
PHILHEALTH Contributions	427,545.30
Employees Compensation Insurance Premiums	56,400.00
<b>TOTAL PERSONAL SERVICES</b>	<b>25,380,843.30</b>

### 1.2 Maintenance and Other Operating Expenses:

Travelling Expenses - Local	287,500.00
Training Expenses	745,400.00
Office Supplies Expenses	280,518.00
Other Supplies and Materials Expense	2,259,104.40
Prizes	220,000.00
Other General Services	2,520,000.00
Repairs and Maintenance - Office Equipment	25,000.00
Repairs and Maintenance - ICT Equipment	10,000.00
Repairs and Maintenance - Motor Vehicles	100,000.00
Repairs and Maintenance - Furnitures and Fixtures	4,000.00
Printing and Publication Expenses	69,930.00
Representation Expenses	2,946,350.00
Subscription Expenses	6,900.00
Rent/Lease Expenses	425,000.00
Membership Dues and Contribution to Organizations	435,240.00
Other Maintenance and Operating Expenses	2,343,700.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>12,678,642.40</b>

### 2.0 Capital Outlay (300)

Office Equipment	243,097.00
Sports Equipment	208,000.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>451,097.00</b>

**SUB-TOTAL FOR YOUTH AFFAIRS AND SPORTS DEVELOPMENT OFFICE 38,510,582.70**

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**1.1 Personal Services:**

Salaries and Wages - Regular Pay ( 56 )	33,461,640.00
Salaries and Wages - Casual/Contractual ( 32 )	12,566,640.00
Personnel Economic Relief Allowance (PERA)	2,112,000.00
Representation Allowance (RA)	114,000.00
Transportation Allowance (TA)	114,000.00
Clothing/Uniform Allowance	616,000.00
Productivity Incentive Allowance	440,000.00
Year End Bonus	3,835,690.00
Cash Gift	440,000.00
Other Bonuses and Allowances	3,835,690.00
Retirement and Life Insurance Contributions	5,523,393.60
PAG-IBIG Contributions	211,200.00
PHILHEALTH Contributions	1,144,363.20
Employees Compensation Insurance Premiums	105,600.00
<b>TOTAL PERSONAL SERVICES</b>	<b>64,520,216.80</b>

**1.2 Maintenance and Other Operating Expenses:**

Travelling Expenses - Local	586,400.00
Travelling Expenses - Foreign	1,795,003.00
Training Expenses	2,425,471.28
Office Supplies Expenses	1,781,565.40
Drugs and Medicines Expenses	200,483.00
Other Supplies and Materials Expense	15,050,118.06
Fuel, Oil and Lubricants Expenses	250,000.00
Textbooks and Instructional Materials Expenses	3,092,750.00
Water Expenses	650,000.00
Electricity Expenses	100,000.00
Telephone Expenses	204,000.00
Internet Subscription Expenses	4,800,000.00
Prizes	388,000.00
Research, Exploration and Development Expenses	4,498,549.76
Other General Services	24,721,801.20
Repairs and Maintenance - School Buildings	300,000.00
Repairs and Maintenance - Office Equipment	40,000.00
Repairs and Maintenance - ICT Equipment	200,000.00

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Repairs and Maintenance - Other Machinery and Equipment	2,500,118.06
Repairs and Maintenance - Motor Vehicles	40,000.00
Repairs and Maintenance - Furnitures and Fixtures	15,000.00
Insurance Expenses	1,131,000.00
Printing and Publication Expenses	2,229,880.40
Representation Expenses	3,085,565.00
Rent/Lease Expenses	1,302,572.00
Subscription Expenses	11,374,068.83
Membership Dues and Contributions to Organization	150,000.00
Other Maintenance and Operating Expenses	6,514,812.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>89,427,157.99</b>
<b>2.0 Capital Outlay (300)</b>	
Office Equipment	546,837.00
Information and Communication Technology Equipment	9,514,921.02
Technical and Scientific Equipment	30,148,979.20
Other Machinery and Equipment	12,488,524.29
Computer Software	2,000,000.00
Furnitures and Fixtures	3,772,875.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>58,472,136.51</b>
<b>SUB-TOTAL FOR COLEGIO DE MUNTINLUPA</b>	<b>212,419,511.30</b>

J. P. L.


**1.1 Personal Services:**

Salaries and Wages - Regular Pay ( 36 )	14,317,248.00
Salaries and Wages - Casual/Contractual ( 45 )	11,389,152.00
Personnel Economic Relief Allowance (PERA)	1,944,000.00
Representation Allowance (RA)	216,000.00
Transportation Allowance (TA)	216,000.00
Clothing/Uniform Allowance	567,000.00
Productivity Incentive Allowance	405,000.00
Year End Bonus	2,142,200.00
Cash Gift	405,000.00
Other Bonuses and Allowances	2,142,200.00
Retirement and Life Insurance Contributions	3,084,768.00
PAG-IBIG Contributions	194,400.00
PHILHEALTH Contributions	636,316.20
Employees Compensation Insurance Premiums	97,200.00
<b>TOTAL PERSONAL SERVICES</b>	<b>37,756,484.20</b>

**1.2 Maintenance and Other Operating Expenses:**

Training Expenses	125,400.00
Office Supplies Expenses	270,000.00
Other Supplies and Materials Expense	3,969,372.00
Other General Services	1,495,800.00
Repairs and Maintenance - Machinery	5,000.00
Repairs and Maintenance - Office Equipment	3,000.00
Repairs and Maintenance - ICT Equipment	2,000.00
Repairs and Maintenance - Motor Vehicles	35,000.00
Repairs and Maintenance - Furnitures and Fixtures	3,000.00
Representation Expenses	200,000.00
Subscription Expenses	16,000.00
Membership Dues and Contributions to Organization	5,000.00
Other Maintenance and Operating Expenses	5,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>6,134,572.00</b>

**2.0 Capital Outlay (300)**

Office Equipment	2,331,350.00
Furnitures and Fixtures	108,650.00
Other Machinery and Equipment	300,000.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>2,740,000.00</b>

**SUB-TOTAL FOR MUNTINLUPA CITY TECHNICAL INSTITUTE**

**46,631,056.20**



**MUNTINLUPA CITY PERSONS with DISABILITY AFFAIRS OFFICE  
( PDAO )**
**1.0 CURRENT OPERATING EXPENDITURES**
**1.1 Personal Services:**

Salaries and Wages - Regular Pay ( 10 )	4,709,688.00
Salaries and Wages - Casual/Contractual ( 8 )	2,189,040.00
Personnel Economic Relief Allowance (PERA)	432,000.00
Clothing/Uniform Allowance	126,000.00
Productivity Incentive Allowance	90,000.00
Year End Bonus	574,894.00
Cash Gift	90,000.00
Other Bonuses and Allowances	574,894.00
Retirement and Life Insurance Contributions	827,847.36
PAG-IBIG Contributions	43,200.00
PHILHEALTH Contributions	172,468.20
Employees Compensation Insurance Premiums	21,600.00
<b>TOTAL PERSONAL SERVICES</b>	<b>9,851,631.56</b>

**1.2 Maintenance and Other Operating Expenses:**

Training Expenses	800,000.00
Office Supplies Expenses	463,207.00
Other Supplies and Materials Expense	166,722.00
Prizes	50,000.00
Repair and Maintenance - Motor Vehicles	60,000.00
Printing and Publication Expenses	325,000.00
Representation Expenses	550,000.00
Rent/Lease Expenses	36,000.00
Donations	4,450,000.00
Other Maintenance and Operating Expenses	4,690,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>11,590,929.00</b>

**2.0 Capital Outlay (300)**

Medical Equipment	1,000,000.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>1,000,000.00</b>

**SUB-TOTAL FOR MUNT. CITY PERSONS with DISABILITY AFFAIRS OFFICE 22,442,560.56**
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**1.1 Personal Services:**

Salaries and Wages - Casual/Contractual ( 21 )	4,028.00
Personnel Economic Relief Allowance (PERA)	504,000.00
Clothing/Uniform Allowance	147,000.00
Productivity Incentive Allowance	105,000.00
Year End Bonus	380,019.00
Cash Gift	105,000.00
Other Bonuses and Allowances	380,019.00
Retirement and Life Insurance Contributions	547,227.36
PAG-IBIG Contributions	50,400.00
PHILHEALTH Contributions	114,005.70
Employees Compensation Insurance Premiums	25,200.00
<b>TOTAL PERSONAL SERVICES</b>	<b>6,918,099.06</b>

**1.2 Maintenance and Other Operating Expenses:**

Travelling Expenses - Local	10,000.00
Training Expenses	96,000.00
Office Supplies Expenses	1,500,000.00
Drugs and Medicines Expenses	485,500.00
Other Supplies and Materials Expense	568,172.00
Telephone Expenses	16,000.00
Other General Services	2,802,000.00
Repairs and Maintenance - Office Equipment	31,904.00
Repairs and Maintenance - ICT Equipment	20,000.00
Repairs and Maintenance - Motor Vehicles	193,498.00
Printing and Publication Expenses	500,000.00
Subscription Expenses	180,000.00
Representation Expenses	2,135,200.00
Donations	59,105,000.00
Other Maintenance and Operating Expenses	890,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>68,533,274.00</b>

**2.0 Capital Outlay (300)**

Other Machinery and Equipment	85,786.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>85,786.00</b>

**SUB-TOTAL FOR OFFICE FOR SENIOR CITIZEN AFFAIRS 75,537,159.06**

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# 34 SOCIAL SERVICES DEPARTMENT (SSD)

## 1.0 CURRENT OPERATING EXPENDITURES

### 1.1 Personal Services:

Salaries and Wages - Regular Pay ( 106 )	36,484,668.00
Salaries and Wages - Casual/Contractual ( 64 )	15,510,864.00
Personnel Economic Relief Allowance (PERA)	4,082,400.00
Representation Allowance (RA)	216,000.00
Transportation Allowance (TA)	216,000.00
Clothing/Uniform Allowance	1,190,000.00
Productivity Incentive Allowance	850,000.00
Hazard Pay	3,600,000.00
Year End Bonus	4,332,961.00
Cash Gift	850,000.00
Other Bonuses and Allowances	4,332,961.00
Retirement and Life Insurance Contributions	6,239,463.84
PAG-IBIG Contributions	408,000.00
PHILHEALTH Contributions	1,285,464.30
Employees Compensation Insurance Premiums	204,000.00
<b>TOTAL PERSONAL SERVICES</b>	<b>79,802,782.14</b>

### 1.2 Maintenance and Other Operating Expenses:

Travelling Expenses - Local	696,150.00
Training Expenses	821,986.00
Office Supplies Expenses	1,189,431.00
Food Supplies Expense	36,610,959.00
Drugs and Medicines Expenses	414,330.00
Medical, Dental and Laboratory Expenses	71,678.00
Others Supplies and Materials Expense	5,228,485.00
Textbooks and Instructional Materials Expenses	1,000,000.00
Postage and Courier Service	10,800.00
Telephone Expenses	249,588.00
Other General Services	3,395,620.00
Repair and Maintenance - Other Structures	85,000.00
Repair and Maintenance - Office Equipment	94,493.00
Repair and Maintenance - ICT Equipment	69,500.00
Repair and Maintenance - Motor Vehicles	232,400.00
Repair and Maintenance - Other Machinery and Equipment	39,400.00
Repair and Maintenance - Furnitures and Fixtures	61,100.00
Repair and Maintenance - Other Property, Plant & Equipment	62,000.00
Printing and Publication Expenses	7,541,636.00
Representation Expenses	4,759,275.00
Donations	12,980,600.00
Other Maintenance and Operating Expenses	29,625,703.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>105,240,134.00</b>

### 2.0 Capital Outlay (300)

Office Equipment	646,406.00
Information and Communication Technology Equipment	2,518,639.00
Medical Equipment	888,745.00
Other Machinery and Equipment	78,000.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>4,131,790.00</b>

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34.1 SOCIAL SERVICES DEPARTMENT (SSD)

1.0 CURRENT OPERATING EXPENDITURES

1.1 Personal Services:

Salaries and Wages - Regular Pay ( 106 )	36,484,668.00
Salaries and Wages - Casual/Contractual ( 64 )	15,510,864.00
Personnel Economic Relief Allowance (PERA)	4,082,400.00
Representation Allowance (RA)	216,000.00
Transportation Allowance (TA)	216,000.00
Clothing/Uniform Allowance	1,190,000.00
Productivity Incentive Allowance	850,000.00
Hazard Pay	3,600,000.00
Year End Bonus	4,332,961.00
Cash Gift	850,000.00
Other Bonuses and Allowances	4,332,961.00
Retirement and Life Insurance Contributions	6,239,463.84
PAG-IBIG Contributions	408,000.00
PHILHEALTH Contributions	1,285,464.30
Employees Compensation Insurance Premiums	204,000.00
<b>TOTAL PERSONAL SERVICES</b>	<b>79,802,782.14</b>

1.2 Maintenance and Other Operating Expenses:

Travelling Expenses - Local	691,150.00
Training Expenses	313,986.00
Office Supplies Expenses	1,189,431.00
Food Supplies Expenses	4,210,959.00
Drugs and Medicines Expenses	414,330.00
Medical, Dental and Laboratory Expenses	71,678.00
Other Supplies and Materials Expense	5,228,485.00
Postage and Courier Services	10,800.00
Telephone Expenses	249,588.00
Other General Services	3,395,620.00
Repair and Maintenance - Other Structure	85,000.00
Repair and Maintenance - Office Equipment	94,493.00
Repair and Maintenance - ICT Equipment	69,500.00
Repair and Maintenance - Other Machinery and Equipment	39,400.00
Repair and Maintenance - Motor Vehicles	232,400.00
Repair and Maintenance - Furnitures and Fixtures	61,100.00
Repair and Maintenance - Other Property, Plant and Equipment	62,000.00
Printing and Publication Expenses	270,386.00
Representation Expenses	2,180,650.00
Donations	12,980,600.00
Other Maintenance and Operating Expenses	27,654,853.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>59,506,409.00</b>

2.0 Capital Outlay (300)

Office Equipment	646,406.00
Information and Communication Technology Equipment	2,518,639.00
Medical Equipment	888,745.00
Other Machinery and Equipment	78,000.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>4,131,790.00</b>

**SUB-TOTAL FOR SOCIAL SERVICES DEPARTMENT**

**143,440,981.14**

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34.2 EARLY CHILDHOOD EDUCATION DIVISION (ECED)

1.0 CURRENT OPERATING EXPENDITURES

1.1 Personal Services:

1.2 Maintenance and Other Operating Expenses:

Travelling Expenses	5,000.00
Training Expenses	508,000.00
Food Supplies Expenses	32,400,000.00
Textbooks and Instructional Materials Expenses	1,000,000.00
Printing and Publication Expenses	7,271,250.00
Representation Expenses	2,578,625.00
Other Maintenance and Operating Expenses	1,970,850.00

TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES 45,733,725.00

SUB-TOTAL FOR EARLY CHILDHOOD EDUCATION DIVISION 45,733,725.00

Dr. Graft  
M. L. R.  
H. H. R.  
H. H. R.  
H. H. R.

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# 35 URBAN POOR AFFAIRS OFFICE ( UPAO )

## 1.0 CURRENT OPERATING EXPENDITURES

### 1.1 Personal Services:

Salaries and Wages - Regular Pay ( 33 )	15,395,280.00
Salaries and Wages - Casual/Contractual (16 )	4,446,168.00
Personnel Economic Relief Allowance (PERA)	1,176,000.00
Representation Allowance (RA)	216,000.00
Transportation Allowance (TA)	216,000.00
Clothing/Uniform Allowance	343,000.00
Productivity Incentive Allowance	245,000.00
Year End Bonus	1,653,454.00
Cash Gift	245,000.00
Other Bonuses and Allowances	1,653,454.00
Retirement and Life Insurance Contributions	2,380,973.76
PAG-IBIG Contributions	117,600.00
PHILHEALTH Contributions	489,692.40
Employees Compensation Insurance Premiums	58,800.00
<b>TOTAL PERSONAL SERVICES</b>	<b>28,636,422.16</b>

### 1.2 Maintenance and Other Operating Expenses:

Travelling Expenses - Local	30,000.00
Training Expenses	600,000.00
Office Supplies Expenses	331,738.00
Other Supplies and Materials Expense	149,217.00
Other General Services	366,000.00
Repairs and Maintenance - Office Equipment	10,000.00
Repairs and Maintenance - ICT Equipment	10,000.00
Repairs and Maintenance - Motor Vehicles	70,000.00
Printing and Publication Expenses	25,000.00
Representation Expenses	420,000.00
Other Maintenance and Operating Expenses	20,000,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>22,011,955.00</b>

### 2.0 Capital Outlay (300)

Office Equipment	64,348.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>64,348.00</b>

**SUB-TOTAL FOR URBAN POOR AFFAIRS OFFICE**

**50,712,725.16**

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**1.0 CURRENT OPERATING EXPENDITURES**

**1.1 Personal Services:**

Salaries and Wages - Regular Pay ( 8 )	1,977,180.00
Salaries and Wages - Casual/Contractual ( 24 )	5,867,820.00
Personnel Economic Relief Allowance (PERA)	768,000.00
Clothing/Uniform Allowance	224,000.00
Productivity Incentive Allowance	160,000.00
Year End Bonus	653,750.00
Cash Gift	160,000.00
Other Bonuses and Allowances	653,750.00
Retirement and Life Insurance Contributions	941,400.00
PAG-IBIG Contributions	76,800.00
PHILHEALTH Contributions	196,125.00
Employees Compensation Insurance Premiums	38,400.00
<b>TOTAL PERSONAL SERVICES</b>	<b>11,717,225.00</b>

**1.2 Maintenance and Other Operating Expenses:**

Travelling Expenses - Local	10,000.00
Training Expenses	289,500.00
Office Supplies Expenses	760,000.00
Other Supplies and Materials Expense	2,664,937.00
Other General Services	5,488,383.60
Repairs and Maintenance - Office Equipment	20,000.00
Repairs and Maintenance - ICT Equipment	20,000.00
Repairs and Maintenance - Other Machinery and Equipment	600,000.00
Repairs and Maintenance - Motor Vehicles	150,000.00
Printing and Publication Expenses	124,832.00
Representation Expenses	5,229,500.00
Donations	30,000,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>45,357,152.60</b>

**2.0 Capital Outlay (300)**

Office Equipment	68,633.00
Other Machinery and Equipment	200,000.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>268,633.00</b>

**SUB-TOTAL FOR COMMUNITY AFFAIRS and DEVELOPMENT OFFICE 57,343,010.60**

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# 37 OSPITAL NG MUNTINLUPA (OsMun)

## 1.0 CURRENT OPERATING EXPENDITURES

### 1.1 Personal Services:

Salaries and Wages - Regular Pay ( 263 )	126,546,732.00
Salaries and Wages - Casual/Contractual ( 573 )	223,505,352.00
Personnel Economic Relief Allowance (PERA)	20,064,000.00
Representation Allowance (RA)	114,000.00
Transportation Allowance (TA)	114,000.00
Clothing/Uniform Allowance	5,852,000.00
Productivity Incentive Allowance	4,180,000.00
Hazard Pay	77,806,156.20
Year End Bonus	29,171,007.00
Cash Gift	4,180,000.00
Other Bonuses and Allowances	29,171,007.00
Retirement and Life Insurance Contributions	42,006,250.08
PAG-IBIG Contributions	2,006,400.00
PHILHEALTH Contributions	8,741,600.10
Employees Compensation Insurance Premiums	1,003,200.00
Terminal Leave Benefits	6,256,269.57
Other Personnel Benefits	5,000.00
<b>TOTAL PERSONAL SERVICES</b>	<b>580,722,973.95</b>

### 1.2 Maintenance and Other Operating Expenses:

Travelling Expenses - Local	70,000.00
Training Expenses	2,000,000.00
Office Supplies Expenses	2,000,650.00
Accountable Forms Expenses	150,000.00
Food Supplies Expense	16,987,458.00
Drugs and Medicines Expenses	46,000,000.00
Medical, Dental and Laboratory Expenses	119,860,207.10
Fuel, Oil and Lubricants Expenses	600,000.00
Other Supplies and Materials Expense	29,232,793.70
Water Expenses	800,000.00
Electricity Expenses	29,061,280.68
Telephone Expenses	350,000.00
Internet Subscription Expenses	250,000.00
Consultancy Services	3,500,000.00

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Other General Services	7,000,000.00
Repairs and Maintenance - Office Equipment	111,345.00
Repairs and Maintenance - ICT Equipment	451,854.00
Repairs and Maintenance - Medical Equipment	4,117,450.00
Repairs and Maintenance - Other Machinery and Equipment	1,999,653.50
Repairs and Maintenance - Motor Vehicles	100,000.00
Taxes, Duties and Licenses	250,000.00
Fidelity Bond Premium	15,000.00
Rent/Lease Expenses	9,096,000.00
Membership Dues and Contributions to Organization	800,000.00
Other Maintenance and Operating Expenses	4,170,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>302,906,367.00</b>
<b>SUB-TOTAL FOR OSPITAL NG MUNTINLUPA</b>	<b>883,629,340.95</b>

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# ECONOMIC SERVICES SECTOR (8000)

## 38 OFFICE OF THE CITY VETERINARIAN ( CITY VET )

### 1.0 CURRENT OPERATING EXPENDITURES

#### 1.1 Personal Services:

Salaries and Wages - Regular Pay ( 4 )	3,355,596.00
Salaries and Wages - Casual/Contractual ( 24 )	6,267,504.00
Personnel Economic Relief Allowance (PERA)	672,000.00
Representation Allowance (RA)	114,000.00
Transportation Allowance (TA)	114,000.00
Clothing/Uniform Allowance	196,000.00
Productivity Incentive Allowance	140,000.00
Hazard Pay	1,047,106.44
Year End Bonus	801,925.00
Cash Gift	140,000.00
Other Bonuses and Allowances	801,925.00
Retirement and Life Insurance Contributions	1,154,772.00
PAG-IBIG Contributions	67,200.00
PHILHEALTH Contributions	225,428.10
Employees Compensation Insurance Premiums	33,600.00
<b>TOTAL PERSONAL SERVICES</b>	<b>15,131,056.54</b>

#### 1.2 Maintenance and Other Operating Expenses:

Travelling Expenses - Local	5,000.00
Training Expenses	160,200.00
Office Supplies Expenses	137,164.00
Animal/Zoological Supplies Expenses	1,500,000.00
Fuel, Oil and Lubricants Expenses	550,000.00
Other Supplies and Materials Expense	273,804.86
Prizes	200,000.00
Other General Services	579,824.96
Repair and Maintenance - Motor Vehicles	150,000.00
Printing and Publication Expenses	136,950.00
Representation Expenses	136,750.00
Other Maintenance and Operating Expenses	150,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>3,979,693.82</b>

#### 2.0 Capital Outlay (300)

Office Equipment	86,513.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>86,513.00</b>

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**1.1 Personal Services:**

Salaries and Wages - Regular F ( 63 )	31,544.00
Salaries and Wages - Casual/Contractual ( 136 )	40,469,736.00
Personnel Economic Relief Allowance (PERA)	4,776,000.00
Representation Allowance (RA)	318,000.00
Transportation Allowance (TA)	318,000.00
Clothing/Uniform Allowance	1,393,000.00
Productivity Incentive Allowance	995,000.00
Year End Bonus	5,979,690.00
Cash Gift	995,000.00
Other Bonuses and Allowances	5,979,690.00
Retirement and Life Insurance Contributions	8,610,753.6
PAG-IBIG Contributions	477,600.00
PHILHEALTH Contributions	1,786,970.4
Employees Compensation Insurance Premiums	238,800.00
<b>TOTAL PERSONAL SERVICES</b>	<b>103,624,784.00</b>

**1.2 Maintenance and Other Operating Expenses:**

Travelling Expenses - Local	12,500.00
Training Expenses	799,000.00
Office Supplies Expenses	1,205,515.00
Other Supplies and Materials Expense	644,676.00
Water Expenses	8,000,000.00
Electricity Expenses	100,000,000.00
Other General Services	16,853,643.12
Repairs and Maintenance - Office Equipment	5,000.00
Repairs and Maintenance - ICT Equipment	15,000.00
Repairs and Maint. - Construction and Heavy Equipment/Supplies	160,000.00
Repairs and Maintenance - Motor Vehicles	1,107,484.00
Printing and Publication Expenses	637,370.00
Representation Expenses	70,000.00
Rent/Lease Expenses	366,000.00
Other Maintenance and Operating Expenses	13,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>129,889,188.12</b>

**2.0 Capital Outlay (300)**

Office Equipment	269,120.00
Computer Software	963,200.00
Hospitals and Health Center	100,000,000.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>101,232,320.00</b>

**SUB-TOTAL FOR OFFICE OF THE CITY ENGINEER AND BUILDING OFFICIAL 334,746,292.12**

**4.0 INFRASTRUCTURE PROJECT**

**4.1 Maintenance and Other Operating Expenses:**

Other Supplies and Materials Expenses	24,000,000.00
Repairs and Maintenance - Other Land Improvements	3,000,000.00
Repairs and Maintenance - Office Equipment	2,000,000.00
Repairs and Maintenance - Other Machinery and Equipment	2,000,000.00
Repairs and Maintenance - Road Networks	18,000,000.00
Repairs and Maintenance - Flood Control System	10,000,000.00
Repairs and Maintenance - Water Supply System	3,000,000.00
Repairs and Maintenance - Other Infrastructure Asset	4,000,000.00
Repairs and Maintenance - Buildings	5,000,000.00
Repairs and Maintenance - Hospitals and Health Centers	3,000,000.00
Other Maintenance and Operating Expenses	5,000,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>79,000,000.00</b>

**4.2 Capital Outlay (300)**

Other Land Improvements	33,000,000.00
Flood Control System	14,000,000.00
Water Supply System	4,400,000.00
Other Infrastructure Assets	26,000,000.00
Buildings	155,000,000.00
School Building	100,000,000.00
Hospitals and Health Center	153,000,000.00
Markets	10,000,000.00
Other Structures	52,000,000.00
Office Equipment	5,000,000.00
Furnitures and Fixtures	3,000,000.00
<b>SUB-TOTAL Capital Outlay</b>	<b>555,400,000.00</b>

<b>SUB-TOTAL INFRASTRUCTURE PROJECT</b>	<b>634,400,000.00</b>
<b>TOTAL FOR OFFICE OF THE CITY ENGINEER AND BUILDING OFFICIAL AND INFRASTRUCTURE PROJECTS</b>	<b>969,146,292.12</b>

**SPECIAL PURPOSE APPROPRIATIONS**

**Community Development Fund**

**Capital Outlay**

Other Infrastructure Assets	11,170,999.80
Road Networks	30,000,000.00
Buildings	315,000,000.00
Hospitals and Health Center	25,000,000.00
<b>SUB-TOTAL Capital Outlay - CDF</b>	<b>381,170,999.80</b>

<b>SUB-TOTAL FOR OFFICE OF THE CITY ENGINEER, INFRASTRUCTURE, SPA AND BUILDING OFFICIAL</b>	<b>1,350,317,291.92</b>
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39.1 OFFICE OF THE CITY ENGINEER

1.0 CURRENT OPERATING EXPENDITURES

1.1 Personal Services:

Salaries and Wages - Regular Pay ( 63 )	31,286,544.00
Salaries and Wages - Casual/Contractual ( 114 )	33,140,292.00
Personnel Economic Relief Allowance (PERA)	4,248,000.00
Representation Allowance (RA)	318,000.00
Transportation Allowance (TA)	318,000.00
Clothing/Uniform Allowance	1,239,000.00
Productivity Incentive Allowance	885,000.00
Year End Bonus	5,368,903.00
Cash Gift	885,000.00
Other Bonuses and Allowances	5,368,903.00
Retirement and Life Insurance Contributions	7,731,220.32
PAG-IBIG Contributions	424,800.00
PHILHEALTH Contributions	1,603,734.30
Employees Compensation Insurance Premiums	212,400.00
<b>TOTAL PERSONAL SERVICES</b>	<b>93,029,796.62</b>

1.2 Maintenance and Other Operating Expenses:

Travelling Expenses - Local	10,000.00
Training Expenses	545,000.00
Office Supplies Expenses	859,553.00
Other Supplies and Materials Expense	309,116.00
Water Expenses	8,000,000.00
Electricity Expenses	100,000,000.00
Other General Services	16,619,043.12
Repairs and Maintenance - ICT Equipment	5,000.00
Repairs & Maintenance - Construction & Heavy Equip. Supplies	160,000.00
Repairs and Maintenance - Motor Vehicles	1,042,484.00
Printing and Publication Expenses	116,570.00
Representation Expenses	60,000.00
Rent/Lease Expenses	204,000.00
Other Maintenance and Operating Expenses	10,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>127,940,766.12</b>

2.0 Capital Outlay (300)

Computer Software	963,200.00
Hospitals and Health Center	100,000,000.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>100,963,200.00</b>

SUB-TOTAL OFFICE

321,933,762.74

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Maintenance and Other Operating Expenses

Other Supplies and Materials Expenses	2,000,000.00
Repairs and Maintenance - Other Land Improvements	3,000,000.00
Repairs and Maintenance - Road Networks	18,000,000.00
Repairs and Maintenance - Flood Control System	10,000,000.00
Repairs and Maintenance - Water Supply Systems	3,000,000.00
Repairs and Maintenance - Other Infrastructure Assets	4,000,000.00
Repairs and Maintenance - Buildings	5,000,000.00
Repairs and Maintenance - Hospitals and Health Centers	3,000,000.00
Repairs and Maintenance - Office Equipment	2,000,000.00
Repairs and Maintenance - Other Machinery and Equipment	2,000,000.00
Other Maintenance and Operating Expenses	5,000,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>79,000,000.00</b>

3 Capital Outlay (300)

Other Land Improvements	33,000,000.00
Flood Control System	14,000,000.00
Water Supply System	4,400,000.00
Other Infrastructure Assets	26,000,000.00
Buildings	155,000,000.00
School Buildings	100,000,000.00
Hospitals and Health Center	153,000,000.00
Markets	10,000,000.00
Other Structures	52,000,000.00
Office Equipment	5,000,000.00
Furnitures and Fixtures	3,000,000.00
<b>SUB-TOTAL Capital Outlay</b>	<b>555,400,000.00</b>

**SUB-TOTAL INFRASTRUCTURE PROJECT 634,400,000.00**

**TOTAL FOR OFFICE OF THE CITY ENGINEER AND INFRASTRUCTURE 956,333,762.74**

SPECIAL PURPOSE APPROPRIATIONS

Community Development Fund

2.0 Capital Outlay

Other Infrastructure Assets	11,170,999.80
Road Networks	30,000,000.00
Buildings	315,000,000.00
Hospitals and Health Center	25,000,000.00
<b>SUB-TOTAL Capital Outlay - CDF</b>	<b>381,170,999.80</b>

**TOTAL FOR OFFICE OF THE CITY ENGINEER, INFRA and SPA 1,337,504,762.54**

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# 40 OFFICE OF THE CITY ARCHITECT

## 1.0 CURRENT OPERATING EXPENDITURES

### 1.1 Personal Services:

Salaries and Wages - Regular Pay ( 6 )	4,233,756.00
Salaries and Wages - Casual/Contractual ( 7 )	2,254,848.00
Personnel Economic Relief Allowance (PERA)	312,000.00
Representation Allowance (RA)	114,000.00
Transportation Allowance (TA)	114,000.00
Clothing/Uniform Allowance	91,000.00
Productivity Incentive Allowance	65,000.00
Year End Bonus	540,717.00
Cash Gift	65,000.00
Other Bonuses and Allowances	540,717.00
Retirement and Life Insurance Contributions	778,632.48
PAG-IBIG Contributions	31,200.00
PHILHEALTH Contributions	155,871.30
Employees Compensation Insurance Premiums	15,600.00
<b>TOTAL PERSONAL SERVICES</b>	<b>9,312,341.78</b>

### 1.2 Maintenance and Other Operating Expenses:

Travelling Expenses - Local	3,000.00
Training Expenses	19,500.00
Office Supplies Expenses	198,826.00
Other Supplies and Materials Expense	112,492.00
Other General Services	209,400.00
Repair and Maintenance - Motor Vehicles	60,000.00
Representation Expenses	20,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>623,218.00</b>

### 2.0 Capital Outlay (300)

Computer Software	500,000.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>500,000.00</b>

**SUB-TOTAL FOR OFFICE OF THE CITY ARCHITECT**

**10,435,559.78**

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**1.0 CURRENT OPERATING EXPENDITURES**

**1.1 Personal Services:**

Salaries and Wages - Regular Pay ( 21 )	10,043,460.00
Salaries and Wages - Casual/Contractual ( 16 )	4,138,296.00
Personnel Economic Relief Allowance (PERA)	888,000.00
Representation Allowance (RA)	216,000.00
Transportation Allowance (TA)	216,000.00
Clothing/Uniform Allowance	259,000.00
Productivity Incentive Allowance	185,000.00
Year End Bonus	1,181,813.00
Cash Gift	185,000.00
Other Bonuses and Allowances	1,181,813.00
Retirement and Life Insurance Contributions	1,701,810.72
PAG-IBIG Contributions	88,800.00
PHILHEALTH Contributions	342,178.20
Employees Compensation Insurance Premiums	44,400.00
<b>TOTAL PERSONAL SERVICES</b>	<b>20,671,570.92</b>

**1.2 Maintenance and Other Operating Expenses:**

Travelling Expenses - Local	100,000.00
Training Expenses	423,522.40
Office Supplies Expenses	411,939.84
Agricultural and Marine Supplies Expenses	2,751,683.03
Other Supplies and Materials Expense	646,039.00
Prizes	72,000.00
Other General Services	1,252,098.40
Repairs and Maintenance - Office Equipment	20,000.00
Repairs and Maintenance - Motor Vehicles	126,100.00
Printing and Publication Expenses	50,000.00
Representation Expenses	60,000.00
Other Maintenance and Operating Expenses	45,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>5,958,382.67</b>

**SUB-TOTAL FOR EXTENSION SERVICES OFFICE ( AGRICULTURE )**

**26,629,953.59**

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# 42 MUNTINLUPA CITY COOPERATIVE AND DEVELOPMENT OFFICE

## 1.0 CURRENT OPERATING EXPENDITURES

### 1.1 Personal Services:

Salaries and Wages - Regular Pay ( 9 )	5,336,088.00
Salaries and Wages - Casual/Contractual ( 8 )	3,061,728.00
Personnel Economic Relief Allowance (PERA)	408,000.00
Representation Allowance (RA)	114,000.00
Transportation Allowance (TA)	114,000.00
Clothing/Uniform Allowance	119,000.00
Productivity Incentive Allowance	85,000.00
Year End Bonus	699,818.00
Cash Gift	85,000.00
Other Bonuses and Allowances	699,818.00
Retirement and Life Insurance Contributions	1,007,737.92
PAG-IBIG Contributions	40,800.00
PHILHEALTH Contributions	203,601.60
Employees Compensation Insurance Premiums	20,400.00
<b>TOTAL PERSONAL SERVICES</b>	<b>11,994,991.52</b>

### 1.2 Maintenance and Other Operating Expenses:

Travelling Expenses - Local	8,000.00
Training Expenses	787,200.00
Office Supplies Expenses	180,892.00
Other Supplies and Materials Expense	230,298.85
Repair and Maintenance - Motor Vehicles	80,000.00
Printing and Publication Expenses	25,000.00
Membership Dues and Contribution to Organizations	15,000.00
Rent/Lease Expenses	108,000.00
Representation Expenses	600,000.00
Other Maintenance and Operating Expenses	3,564,435.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>5,598,825.85</b>

### 2.0 Capital Outlay (300)

Office Equipment	114,396.00
Technical and Scientific Equipment	56,626.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>171,022.00</b>

**SUB-TOTAL FOR MUNT. CITY COOPERATIVE AND DEVELOPMENT OFFICE** **17,764,839.37**

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**1.1 Personal Services:**

Salaries and Wages - Regular Personnel ( 38 )	19,248.00
Salaries and Wages - Casual/Contractual ( 28 )	8,246,808.00
Personnel Economic Relief Allowance (PERA)	1,584,000.00
Representation Allowance (RA)	216,000.00
Transportation Allowance (TA)	216,000.00
Clothing/Uniform Allowance	462,000.00
Productivity Incentive Allowance	330,000.00
Year End Bonus	2,285,338.00
Cash Gift	330,000.00
Other Bonuses and Allowances	2,285,338.00
Retirement and Life Insurance Contributions	3,290,886.72
PAG-IBIG Contributions	158,400.00
PHILHEALTH Contributions	672,510.00
Employees Compensation Insurance Premiums	79,200.00
<b>TOTAL PERSONAL SERVICES</b>	<b>39,333,728.72</b>

**1.2 Maintenance and Other Operating Expenses:**

Travelling Expenses - Local	12,000.00
Training Expenses	250,200.00
Office Supplies Expenses	545,264.26
Other Supplies and Materials Expense	2,891,539.53
Prizes	1,235,740.00
Other General Services	6,360,000.00
Repair and Maintenance - ICT Equipment	100,000.00
Repair and Maintenance - Motor Vehicles	48,765.00
Repair and Maintenance - Other Machinery and Equipment	12,350.00
Repair and Maintenance - Furnitures and Fixtures	32,812.80
Advertising Expenses	4,824,200.00
Subscription Expenses	111,529.00
Printing and Publication Expenses	4,226,920.00
Representation Expenses	1,777,100.00
Rent/Lease Expenses	3,065,120.00
Membership Dues and Contribution to Organizations	51,400.00
Other Maintenance and Operating Expenses	6,304,160.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>31,849,100.59</b>

**2.0 Capital Outlay (300)**

Technical and Scientific Equipment	516,216.00
Other Machinery and Equipment	543,750.35
Furnitures and Fixtures	234,949.00
Other Property, Plant and Equipment	124,696.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>1,419,611.35</b>

**SUB-TOTAL FOR TOURISM, CULTURE AND THE ARTS DEPARTMENT**

**72,602,440.66**

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43.1 **TOURISM, CULTURE and the ARTS DEPARTMENT ( TCAD )**

**1.0 CURRENT OPERATING EXPENDITURES**

**1.1 Personal Services:**

Salaries and Wages - Regular Pay ( 38 )	19,177,248.00
Salaries and Wages - Casual/Contractual ( 28 )	8,246,808.00
Personnel Economic Relief Allowance (PERA)	1,584,000.00
Representation Allowance (RA)	216,000.00
Transportation Allowance (TA)	216,000.00
Clothing/Uniform Allowance	462,000.00
Productivity Incentive Allowance	330,000.00
Year End Bonus	2,285,338.00
Cash Gift	330,000.00
Other Bonuses and Allowances	2,285,338.00
Retirement and Life Insurance Contributions	3,290,886.72
PAG-IBIG Contributions	158,400.00
PHILHEALTH Contributions	672,510.00
Employees Compensation Insurance Premiums	79,200.00
<b>TOTAL PERSONAL SERVICES</b>	<b>39,333,728.72</b>

**1.2 Maintenance and Other Operating Expenses:**

Travelling Expenses - Local	12,000.00
Training Expenses	250,200.00
Office Supplies Expenses	218,170.00
Other Supplies and Materials Expense	1,058,517.00
Prizes	976,000.00
Other General Services	6,360,000.00
Repair and Maintenance - Other Machinery and Equipment	12,350.00
Repair and Maintenance - Motor Vehicles	48,765.00
Advertising Expenses	4,824,200.00
Printing and Publication Expenses	3,926,920.00
Representation Expenses	1,162,760.00
Rent/Lease Expenses	3,050,000.00
Membership Dues and Contributions to Organization	15,000.00
Subscription Expenses	60,431.00
Other Maintenance and Operating Expenses	4,804,160.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>26,779,473.00</b>

**2.0 Capital Outlay (300)**

Technical and Scientific Equipment	516,216.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>516,216.00</b>

**SUB-TOTAL FOR TOURISM, CULTURE and the ARTS DEPARTMENT**

**66,629,417.72**

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43.2 MUSEO ng MUNTINLUPA DIVISION ( MUSEO )

1.0 CURRENT OPERATING EXPENDITURES

1.1 Personal Services:

1.2 Maintenance and Other Operating Expenses:

Office Supplies Expenses	327,094.26
Other Supplies and Materials Expense	1,833,022.53
Prizes	259,740.00
Repair and Maintenance - ICT Equipment	100,000.00
Repair and Maintenance - Furnitures and Fixtures	32,812.80
Printing and Publication Expenses	300,000.00
Representation Expenses	614,340.00
Membership Dues and Contributions to Organization	36,400.00
Rent/Lease Expenses	15,120.00
Subscription Expenses	51,098.00
Other Maintenance and Operating Expenses	1,500,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>5,069,627.59</b>

2.0 Capital Outlay (300)

Other Machinery and Equipment	543,750.35
Furnitures and Fixtures	234,949.00
Books	124,696.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>903,395.35</b>

**SUB-TOTAL FOR MUSEO ng MUNTINLUPA DIVISION 5,973,022.94**

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# 44 ENVIRONMENTAL PROTECTION & NATURAL RESOURCES OFFICE ( EPNRO )

## 1.0 CURRENT OPERATING EXPENDITURES

### 1.1 Personal Services:

Salaries and Wages - Regular Pay ( 8 )	5,338,740.00
Salaries and Wages - Casual/Contractual ( 13 )	3,390,348.00
Personnel Economic Relief Allowance (PERA)	504,000.00
Representation Allowance (RA)	216,000.00
Transportation Allowance (TA)	216,000.00
Clothing/Uniform Allowance	147,000.00
Productivity Incentive Allowance	105,000.00
Year End Bonus	727,424.00
Cash Gift	105,000.00
Other Bonuses and Allowances	727,424.00
Retirement and Life Insurance Contributions	1,047,490.56
PAG-IBIG Contributions	50,400.00
PHILHEALTH Contributions	211,883.40
Employees Compensation Insurance Premiums	25,200.00
<b>TOTAL PERSONAL SERVICES</b>	<b>12,811,909.96</b>

### 1.2 Maintenance and Other Operating Expenses:

Travelling Expenses - Local	5,000.00
Training Expenses	174,000.00
Office Supplies Expenses	472,165.80
Other Supplies and Materials Expense	598,743.00
Prizes	75,500.00
Repair and Maintenance - Office Equipment	5,000.00
Repair and Maintenance - ICT Equipment	10,000.00
Repair and Maintenance - Other Machinery and Equipment	5,000.00
Repair and Maintenance - Motor Vehicles	100,000.00
Printing and Publication Expenses	247,850.00
Representation Expenses	500,000.00
Other Maintenance and Operating Expenses	172,500.00

**TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES** **2,365,758.80**

**SUB-TOTAL FOR ENVIRONMENTAL PROTECTION AND NATURAL RESOURCES OFFICE**

**15,177,668.76**

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1.1 Personal Services:

Salaries and Wages - Regular Pay ( 82 )	18,350,304.00
Salaries and Wages - Casual/Contractual ( 125 )	26,298,960.00
Personnel Economic Relief Allowance (PERA)	4,968,000.00
Representation Expenses (RA)	102,000.00
Transportation Allowance (TA)	102,000.00
Clothing/Uniform Allowance	1,449,000.00
Productivity Incentive Allowance	1,035,000.00
Year End Bonus	3,720,772.00
Cash Gift	1,035,000.00
Other Bonuses and Allowances	3,720,772.00
Retirement and Life Insurance Contributions	5,357,911.68
PAG-IBIG Contributions	496,800.00
PHILHEALTH Contributions	1,116,231.60
Employees Compensation Insurance Premiums	248,400.00
<b>TOTAL PERSONAL SERVICES</b>	<b>68,001,151.28</b>

1.2 Maintenance and Other Operating Expenses:

Travelling Expenses - Local	200,000.00
Training Expenses	100,000.00
Office Supplies Expenses	482,457.00
Other Supplies and Materials Expense	10,639,215.00
Prizes	342,000.00
Environment/Sanitary Services	349,787,400.00
Other General Services	1,251,588.00
Repair and Maintenance - Office Equipment	30,000.00
Repair and Maintenance - ICT Equipment	10,000.00
Repair and Maintenance - Other Machinery and Equipment	100,000.00
Repair and Maintenance - Motor Vehicles	600,000.00
Printing and Publication Expenses	485,000.00
Representation Expenses	437,500.00
Other Maintenance and Operating Expenses	1,500,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>365,965,160.00</b>

2.0 Capital Outlay (300)

Other Machinery and Equipment	365,948.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>365,948.00</b>

**SUB-TOTAL FOR ENVIRONMENTAL SANITATION CENTER**

**434,332,259.28**

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**1.1 Personal Services:**

Salaries and Wages - Regular Pay ( 6 )	3,633,852.00
Salaries and Wages - Casual/Contractual ( 29 )	7,217,088.00
Personnel Economic Relief Allowance (PERA)	840,000.00
Representation Allowance (RA)	102,000.00
Transportation Allowance (TA)	102,000.00
Clothing/Uniform Allowance	245,000.00
Productivity Incentive Allowance	175,000.00
Year End Bonus	904,245.00
Cash Gift	175,000.00
Other Bonuses and Allowances	904,245.00
Retirement and Life Insurance Contributions	1,302,112.80
PAG-IBIG Contributions	84,000.00
PHILHEALTH Contributions	271,273.50
Employees Compensation Insurance Premiums	42,000.00
<b>TOTAL PERSONAL SERVICES</b>	<b>15,997,816.30</b>

**1.2 Maintenance and Other Operating Expenses:**

Travelling Expenses - Local	6,800.00
Office Supplies Expenses	363,828.00
Other Supplies and Materials Expense	481,825.00
Other General Services	1,222,880.00
Repair and Maintenance - Office Equipment	25,000.00
Repair and Maintenance - Motor Vehicles	100,000.00
Repair and Maintenance - Watercrafts	250,000.00
Repair and Maintenance - Work/Zoo Animals	175,000.00
Printing and Publication Expenses	80,000.00
Representation Expenses	100,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>2,805,333.00</b>

**2.0 Capital Outlay (300)**

Office Equipment	56,000.00
Information and Communication Technology Equipment	348,186.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>404,186.00</b>

**SUB-TOTAL FOR LAKE MANAGEMENT OFFICE 19,207,335.30**

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 - J.P.  
 - M.A.  
 - R.L.  
 - J.M.  
 - J.S.  
 - J.T.  
 - J.V.  
 - J.W.  
 - J.X.  
 - J.Y.  
 - J.Z.

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 - J.A.  
 - J.B.  
 - J.C.  
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 - J.T.  
 - J.U.  
 - J.V.  
 - J.W.  
 - J.X.  
 - J.Y.  
 - J.Z.

**1.1 Personal Services:**

Salaries and Wages - Casual/Contractual ( 93 )	19,253,760.00
Personnel Economic Relief Allowance (PERA)	2,232,000.00
Clothing/Uniform Allowance	651,000.00
Productivity Incentive Allowance	465,000.00
Year End Bonus	1,604,480.00
Cash Gift	465,000.00
Other Bonuses and Allowances	1,604,480.00
Retirement and Life Insurance Contributions	2,310,451.20
PAG-IBIG Contributions	223,200.00
PHILHEALTH Contributions	481,344.00
Employees Compensation Insurance Premiums	111,600.00
<b>TOTAL PERSONAL SERVICES</b>	<b>29,402,315.20</b>

**1.2 Maintenance and Other Operating Expenses:**

Travelling Expenses - Local	53,593.00
Training Expenses	104,800.00
Office Supplies Expenses	727,005.00
Other Supplies and Materials Expense	1,200,133.10
Water Expenses	7,000,000.00
Electricity Expenses	15,000,000.00
Telephone Expenses	218,400.00
Prizes	27,000.00
Other General Services	1,076,965.96
Repairs and Maintenance - Market	1,504,383.00
Repairs and Maintenance - Machinery	939,931.00
Repairs and Maintenance - Office Equipment	80,000.00
Repairs and Maintenance - ICT Equipment	42,430.00
Repairs and Maintenance - Motor Vehicles	113,529.00
Taxes, Duties and Licenses	304,110.00
Printing and Publication Expenses	100,000.00
Subscription Expenses	5,499.00
Representation Expenses	277,600.90
Other Maintenance and Operating Expenses	549,644.30
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>29,325,024.26</b>

**2.0 Capital Outlay (300)**

Office Equipment	55,898.00
Technical and Scientific Equipment	70,198.00
<b>TOTAL FOR CAPITAL OUTLAY</b>	<b>126,096.00</b>

**SUB-TOTAL FOR MUNTINLUPA CITY PUBLIC MARKET OFFICE 58,853,435.46**

**TOTAL APPROPRIATIONS 8,837,107,117.75**

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# 48 CITY ZONING ADMINISTRATION OFFICE ( CZA0 )

## 1.0 CURRENT OPERATING EXPENDITURES

### 1.1 Personal Services:

Salaries and Wages - Regular Pay ( 14 )	7,182,948.00
Salaries and Wages - Casual/Contractual ( 5 )	2,104,404.00
Personnel Economic Relief Allowance (PERA)	456,000.00
Representation Allowance (RA)	114,000.00
Transportation Allowance (TA)	114,000.00
Clothing/Uniform Allowance	133,000.00
Productivity Incentive Allowance	95,000.00
Year End Bonus	773,946.00
Cash Gift	95,000.00
Other Bonuses and Allowances	773,946.00
Retirement and Life Insurance Contributions	1,114,482.24
PAG-IBIG Contributions	45,600.00
PHILHEALTH Contributions	224,644.20
Employees Compensation Insurance Premiums	22,800.00
<b>TOTAL PERSONAL SERVICES</b>	<b>13,249,770.44</b>

### 1.2 Maintenance and Other Operating Expenses:

Training Expenses	70,000.00
Office Supplies Expenses	164,206.00
Other Supplies and Materials Expense	86,199.20
Repairs and Maintenance - Office Equipment	8,000.00
Repairs and Maintenance - ICT Equipment	15,000.00
Repairs and Maintenance - Motor Vehicles	50,000.00
Printing and Publication Expenses	5,721.00
Representation Expenses	10,000.00
Other Maintenance and Operating Expenses	432,000.00
<b>TOTAL FOR MAINT. AND OTHER OPERATING EXPENSES</b>	<b>841,126.20</b>

**SUB-TOTAL FOR CITY ZONING ADMINISTRATION OFFICE**

**14,090,896.64**

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