

2014 BUDGET

SUMMARY by SECTOR

OFFICE/DEPARTMENT	PERSONAL SERVICES	MAINTENANCE AND OTHER OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL	PERCENT TO TOTAL BUDGET
GENERAL PUBLIC SERVICE SECTOR (1000)					
ADMINISTRATIVE SERVICES:					
MAYOR'S PROPER	62,209,511.32	86,846,194.00	-	149,055,705.32	
- FIXED ASSETS	593,098.00	308,239.70	311,850.00	1,213,187.70	
- OFFICE OF SISTERHOOD RELATIONS	1,678,672.04	840,000.00	260,000.00	2,778,672.04	
INTERNAL AUDIT OFFICE	3,833,236.80	725,406.00	203,500.00	4,762,142.80	
MUNTINLUPA CITY DISASTER RISK REDUCTION AND MANAGEMENT OFFICE	14,173,352.21	4,101,878.24	-	18,275,230.45	
OFFICE OF THE CITY ADMINISTRATOR	36,504,780.10	17,818,598.40	484,700.00	54,808,078.50	
Security Services	-	16,000,000.00	-	16,000,000.00	
CENTRAL RECORDS OFFICE	5,058,880.60	488,014.29	152,350.00	5,699,244.89	
PERSONNEL OFFICE	9,013,721.28	1,860,773.28	839,300.00	11,713,794.56	
TECHNICAL AND LEGAL SERVICES:					
LEGAL/CITY ATTORNEY'S OFFICE	5,608,475.88	331,191.80	286,078.10	6,225,745.78	
OFFICE OF THE CITY PROSECUTOR	5,244,411.04	1,478,112.00	279,640.00	7,002,163.04	
CITY PLANNING AND DEVELOPMENT OFFICE	8,303,641.08	10,008,072.68	4,515,705.04	22,827,418.80	
Muntinlupa Planning Strategies Program	-	15,500,000.00	1,000,000.00	16,500,000.00	
Geographic Information System (GIS)					
Research and Survey on Political Boundaries					
City Development Strategies					
Migration Information Center					
MANAGEMENT & INFORMATION SYSTEM OFFICE	11,120,607.24	1,202,172.00	227,700.00	12,550,479.24	
Munt. City Comprehensive Computerization and literacy Program with OS & Software licensing	-	650,000.00	1,287,000.00	1,937,000.00	
PUBLIC INFORMATION OFFICE	4,319,611.68	435,585.00	956,000.00	5,711,196.68	
Public Awareness, Update and Information Program thru Lingkod Bayan and Muntinlupa March	-	2,000,000.00	-	2,000,000.00	
Documentary Film for theater					

OFFICE/DEPARTMENT	PERSONAL SERVICES	MAINTENANCE AND OTHER OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL	PERCENT TO TOTAL BUDGET
LOCAL CIVIL REGISTRY	14,304,060.80	1,768,437.18	298,925.00	16,371,422.98	
ANTI-GRAFT BOARD	1,101,846.32	380,732.25	32,192.20	1,514,770.77	
FINANCIAL SERVICES:					
TREASURER'S OFFICE	16,744,419.48	7,840,538.00	-	24,584,957.48	
BUSINESS PERMITS AND LICENSES OFFICE	25,101,155.00	9,816,087.35	855,791.86	35,773,034.21	
Improvement of Business Systems and facilities Program		500,000.00	155,491.16	655,491.16	
On-Line payment of Quarterly Tax Dues					
Installation of Telephone hotline for Customer Service Inquiries					
Taxpayers' Lounge Improvement					
ASSESSOR'S OFFICE	25,646,341.00	892,000.00	651,200.00	27,189,541.00	
Improvement of Real Property Assessment Services Program		22,000.00	63,800.00	85,800.00	
E-Services for On-Line Billing and Payment					
BUDGET OFFICE	7,043,982.40	672,850.00	-	7,716,832.40	
ACCOUNTING OFFICE	15,413,588.56	1,417,500.00	276,000.00	17,107,088.56	
LEGISLATIVE SERVICES:					
SANGGUNIANG PANGLUNSOD	65,789,616.52	31,885,395.00	2,995,288.48	100,670,300.00	
VICE-MAYOR'S OFFICE	9,080,133.96	775,956.00	400,000.00	10,256,089.96	
PROTECTIVE SERVICES:					
PUBLIC ORDER & SAFETY OFFICE	20,573,642.28	454,000.00	383,087.44	21,410,729.72	
FIRE DEPARTMENT	4,945,578.16	2,009,202.00	499,800.00	7,454,580.16	
STATUTORY AND CONTRACTUAL OBLIGATIONS					
Prior Years's Obligation	10,000,000.00	5,000,000.00	-	15,000,000.00	
NON OFFICE					
Subsidy to National Government Agencies	-	6,538,485.00	-	6,538,485.00	
OTHER SERVICES:					
GENERAL SERVICES (Procurement)	8,139,270.92	35,939,575.63	76,467,535.86	120,546,382.41	
SUB - TOTAL (GPS)	391,545,634.67	266,506,995.80	93,882,935.14	751,935,565.61	22.25%

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SOCIAL SERVICES SECTOR (3000)					
SOCIAL SERVICES:					
MAYOR'S PROPER (GPS)					
Assistance to Veterans Heirs	-	1,000,000.00	-	1,000,000.00	
Libreng Tubig at Lona	-	4,000,000.00	-	4,000,000.00	
Muntinlupa Celebration	-	5,800,000.00	-	5,800,000.00	
Rice Subsidy	-	20,000,000.00	-	20,000,000.00	
National Government Oriented Program	-	3,000,000.00	-	3,000,000.00	
Muntinlupa Sister City Relations Program	-	3,000,000.00	-	3,000,000.00	
EDUCATION					
Muntinlupa Scholarship & Educational Financial Assistance Program					
Muntinlupa Scholarship Program	-	50,000,000.00	-	50,000,000.00	
Iskolar ng Bayan	-	13,594,300.00	-	13,594,300.00	
Tulong sa Pasukan ng Klase-Bag, sapatos at school supplies	-	12,000,000.00	-	12,000,000.00	
City Library	-	868,940.00	1,211,060.00	2,080,000.00	
MUNTINLUPA CITY TECHNICAL INSTITUTE	14,935,084.04	1,657,449.30	4,238,100.00	20,830,633.34	
CULTURAL AND TOURISM OFFICE	4,436,342.12	1,661,235.14	-	6,097,577.26	
YOUTH AFFAIRS & SPORTS DEVELOPMENT OFFICE	9,171,777.60	1,889,756.19	2,514,899.90	13,576,433.69	
Assistance to Athletes and Coaches	-	1,526,000.00	-	1,526,000.00	
HEALTH OFFICE	118,847,588.20	36,086,857.27	1,600,000.00	156,534,445.47	
Medical Health Care Program for Muntinlupa residents including subsidy to qualified patients hospitalized in OSMUN, new Phihealth enrollees and loan assistance to city employees	-	100,000,000.00	-	100,000,000.00	
PUBLIC EMPLOYMENT SERVICE OFFICE	7,335,813.28	625,604.54	528,437.80	8,489,855.62	
COMMUNITY AFFAIRS & DEVELOPMENT OFFICE (CADO)	5,022,947.52	1,443,330.99	1,665,025.23	8,131,303.74	
Burial Asst. to the bereaved family in Muntinlupa	-	14,000,000.00	-	14,000,000.00	
Bayaning Munti Weekly Program	-	197,000.00	-	197,000.00	
Kasalang Bayan	-	303,000.00	-	303,000.00	
URBAN POOR AFFAIRS OFFICE	13,281,433.92	891,309.80	445,714.50	14,618,458.22	

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DRUG ABUSE PREVENTION AND CONTROL OFFICE	14,361,370.72	1,436,617.90	361,900.00	16,159,888.62	
Community Drug Awareness Program for Youth/School base	-	1,322,000.00	-	1,322,000.00	
OFFICE OF THE SENIOR CITIZENS AFFAIRS	3,775,608.28	1,664,953.17	168,160.28	5,608,721.73	
Handog Kalinga for Senior Citizens	-	3,666,000.00	-	3,666,000.00	
STATUTORY AND CONTRACTUAL OBLIGATIONS					
5% Gender And Development (GAD) Program	1,112,670.00	125,720,041.52	10,000,000.00	136,832,711.52	
SOCIAL SERVICES DEPARTMENT	33,125,436.36	7,540,738.52	414,755.44	41,080,930.32	
OFFICE OF THE CITY VETERINARIAN (ESS)					
City Pound	-	200,000.00	-	200,000.00	
Various Activities	-	1,250,000.00	-	1,250,000.00	
OTHER SERVICES:					
SOLID WASTE MGMT. SERVICES OFFICE	37,487,845.92	33,612,334.85	1,053,657.25	72,153,838.02	
HEALTH					
Accreditation Program to obtain level III tertiary hospital-Subsidy to OSMUN	-	177,390,325.60	-	177,390,325.60	
ISO Preparation and accreditation Program-Subsidy to OSMUN	-	400,000.00	70,000.00	470,000.00	
Subsidy to OSMUN	-	122,139,674.40	-	122,139,674.40	
EDUCATION					
Accreditation Program of PLMUN to obtain level II & III of CHED	-	43,447,404.00	-	43,447,404.00	
Subsidy to PLMUN	-	61,557,276.81	-	61,557,276.81	
NON OFFICE EXPENDITURES					
Honoraria	11,417,824.60	-	-	11,417,824.60	
Terminal Leave	10,000,000.00	-	-	10,000,000.00	
Other Personnel Benefits	42,394,265.48	-	-	42,394,265.48	
Special Activities Fund	-	63,000,000.00	-	63,000,000.00	
Social Amelioration Fund	-	12,100,000.00	-	12,100,000.00	
Pamaskong Handog	-	12,500,000.00	-	12,500,000.00	
Consultancy Services	-	9,108,000.00	-	9,108,000.00	
SUB - TOTAL (SSS)	326,706,008.04	951,600,150.00	24,271,710.40	1,302,577,868.44	38.54%


OFFICE/DEPARTMENT	PERSONAL SERVICES	MAINTENANCE AND OTHER OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL	PERCENT TO TOTAL BUDGET
ECONOMIC SERVICES SECTOR (8000)					
MAYOR'S OFFICE (GPS)					
Microfinance/Dagdag Puhunan	-	20,000,000.00	-	20,000,000.00	
Livelihood Program	-	3,000,000.00	-	3,000,000.00	
Assistance to Muntinlupa COOP (Loan/Livelihood Assistance)	-	4,000,000.00	-	4,000,000.00	
Land Banking	-	-	30,000,000.00	30,000,000.00	
TECHNICAL AND LEGAL SERVICES:					
CITY ZONING ADMINISTRATION OFFICE	5,980,269.00	412,386.83	42,596.84	6,435,252.67	
EXTENSION SERVICES OFFICE (AGRICULTURE)	8,721,805.00	530,845.74	71,000.00	9,323,650.74	
Skills training and product planning for business opportunity	-	48,436.00	-	48,436.00	
LAKE MANAGEMENT OFFICE	9,057,100.56	695,507.22	136,000.00	9,888,607.78	
Fish Sanctuary & Tilapia Hatchery for Business Opportunity Program	-	-	1,440,780.00	1,440,780.00	
Muntinlupa River Protection and Creek/Coastal Clean-up Program	-	-	1,199,000.00	1,199,000.00	
MUNTINLUPA TRAFFIC MANAGEMENT BUREAU	32,433,496.00	2,339,166.51	464,792.80	35,237,455.31	
ENVIRONMENTAL PROTECTION AND NATURAL RES.	5,414,508.72	1,194,943.70	870,894.00	7,480,346.42	
STATUTORY AND CONTRACTUAL OBLIGATIONS					
5% Local Disaster Risk Reduction and Mgmt. Fund	-	120,000,000.00	45,000,000.00	165,000,000.00	
5% Contribution to MMDA	-	60,000,000.00	-	60,000,000.00	
20% Community Development Fund	-	50,000,000.00	80,061,001.20	130,061,001.20	
Brgy. Development Fund	-	9,000.00	-	9,000.00	
Debt Service	-	185,105,510.22	-	185,105,510.22	
OFFICE OF THE CITY ARCHITECT	3,454,459.60	375,000.00	440,000.00	4,269,459.60	
OFFICE OF THE CITY COOPERATIVE	5,039,526.32	1,013,243.10	413,978.95	6,466,748.37	
OFFICE OF THE CITY VETERINARIAN	4,896,887.20	755,555.56	333,982.66	5,986,425.42	
NEW MUNTINLUPA CITY PUBLIC MARKET	20,315,763.00	23,539,219.06	657,800.00	44,512,782.06	
ENGINEERING:					
OFFICE OF THE CITY ENGINEER & BUILDING OFFICIAL	31,474,706.00	114,790,428.16	400,876.00	146,666,010.16	
Infrastructure Program	-	100,000,000.00	150,000,000.00	250,000,000.00	


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PUBLIC EMPLOYMENT SERVICE OFFICE (SSS)					
Employment Production, Facilitation and Development Program	-	2,356,100.00	-	2,356,100.00	
Special Program for the Employment of Students (SPES), Government Internship Program (GIP)					
Migrant Workers, Job Fair, Career Counselling, Education Industry Forum, etc...					
SOLID WASTE MGMT. SERVICES OFFICE (SSS)					
Clean and Green Program	-	2,000,000.00	-	2,000,000.00	
Garbage Management Program	-	195,000,000.00	-	195,000,000.00	
SUB - TOTAL (ESS)	126,788,521.40	887,165,342.10	311,532,702.45	1,325,486,565.95	39.22%
TOTAL APPROPRIATION	845,040,164.11	2,105,272,487.90	429,687,347.99	3,380,000,000.00	100.00%

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CERTIFIED TRUE & CORRECT:


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