

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026

PARTICULARS 1	ACCOUNT CODE 2	2024 PAST YEAR (ACTUAL) 4	CURRENT YEAR 2025			BUDGET YEAR 2026 (PROPOSED) 8
			1ST SEMESTER (ACTUAL) 5	2ND SEMESTER (ESTIMATE) 6	TOTAL 7	
I. BEGINNING CASH BALANCE		405,970,893.60				
II. RECEIPTS						
REGULAR INCOME						
A. LOCAL SOURCES						
1. TAX REVENUE						
a. REAL PROPERTY TAX	4-01-02-000	1,103,625,461.17	752,381,052.94	1,528,818,947.06	2,281,200,000.00	2,281,200,000.00
b. BUSINESS TAX	4-01-03-030	3,297,721,835.61	3,533,654,070.76	- 352,654,070.76	3,181,000,000.00	4,363,690,000.00
c. OTHER LOCAL TAXES	4-01-04-000	568,064,093.31	301,773,023.90	260,639,044.10	562,412,068.00	582,499,890.00
TOTAL TAX REVENUE		4,969,411,390.09	4,587,808,147.60	1,436,803,920.40	6,024,612,068.00	7,227,389,890.00
2. NON-TAX REVENUE						
a. REGULATORY FEES	4-02-01-000	477,237,792.52	76,529,936.09	446,330,063.91	522,860,000.00	809,560,000.00
b. SERVICES/USER CHARGES	4-02-01-040	47,959,933.74	105,325,692.34	- 37,325,692.34	68,000,000.00	79,850,000.00
c. RECEIPTS FROM ECONOMIC ENTERPRISES	4-02-02-000	-	114,952,677.80	- 114,952,677.80		
d. OTHER RECEIPTS (MISCELLANEOUS)	4-06-01-010	12,192,136.19	3,276,455.85	24,386,544.15	27,663,000.00	28,000,000.00
TOTAL NON-TAX REVENUE		537,389,862.45	300,084,762.08	318,438,237.92	618,523,000.00	917,410,000.00
TOTAL LOCAL SOURCES		5,506,801,252.54	4,887,892,909.68	1,755,242,158.32	6,643,135,068.00	8,144,799,890.00
B. EXTERNAL SOURCES						
1. NATIONAL TAX ALLOTMENT - NTA (FORMERLY IRA)	4-01-06-010	1,303,925,556.00	773,432,466.00	773,432,466.00	1,546,864,932.00	1,845,200,110.00
2. SHARES FROM GOCCs						
3. OTHER SHARES FROM NATIONAL TAX COLLECTIONS						
a. SHARE FROM ECOZONE						
b. SHARE FROM EVAT	4-01-06-020					
c. SHARE FROM NATIONAL WEALTH	4-03-01-040	12,989,910.00				
d. SHARE FROM TOBACCO EXCISE TAX						
4. EXTRAORDINARY RECEIPTS						
a. GRANTS AND DONATIONS (PAGCOR/PCSO/CASH)	4-04-01-020	7,710,694.20		6,000,000.00	6,000,000.00	6,000,000.00
b. OTHER SUBSIDY INCOME-KIND (DOH)	4-04-02-020	2,035,000.00		2,000,000.00	2,000,000.00	2,000,000.00

5. INTER-LOCAL TRANSFERS						
a. SUBSIDY FROM LGUs						
b. SUBSIDY FROM OTHER FUNDS	4-03-01-040	6,425,250.00				
6. CAPITAL/INVESTMENT RECEIPTS						
a. GAIN ON SALES OF ASSETS	4-05-01-050	865,399.86	1,237,199.03	762,800.97	2,000,000.00	2,000,000.00
b. GAIN ON INVESTMENTS RECEIPTS						
c. OTHER GAINS	4-05-01-990	10,240.00	10,975.84	- 10,975.84		
TOTAL EXTERNAL SOURCES		1,333,962,050.06	774,680,640.87	782,184,291.13	1,556,864,932.00	1,855,200,110.00
TOTAL REGULAR INCOME		6,840,763,302.60	5,662,573,550.55	2,537,426,449.45	8,200,000,000.00	10,000,000,000.00
NON-REGULAR INCOME						
C. EXTERNAL SOURCES						
1.INTER-LOCAL TRANSFER						
2. EXTRAORDINARY RECEIPTS/GRANTS/DONATIONS/AIDS						
TOTAL EXTERNAL SOURCES		-	-	-	-	-
D. NON-INCOME RECEIPTS						
1. CAPITAL INVESTMENT RECEIPTS						
a. PROCEEDS FROM SALES OF ASSETS	4-05-01-050					
b. PROCEEDS FROM SALE OF DEBT SECURITIES OF OTHER ENTITIES						
c. COLLECTION OF LOAN RECEIVABLES						
TOTAL CAPITAL INVESTMENT RECEIPTS		-	-	-	-	-
2. RECEIPTS FROM LOANS AND BORROWINGS						
a. ACQUISITION OF LOANS		390,791,016.00	122,789,027.50	- 122,789,027.50		
b. INSUANCE OF BONDS						
TOTAL RECEIPTS FROM LOANS AND BORROWINGS		390,791,016.00	122,789,027.50	- 122,789,027.50	-	-
TOTAL NON-INCOME RECEIPTS		390,791,016.00	122,789,027.50	- 122,789,027.50	-	-
TOTAL NON -REGULAR INCOME		390,791,016.00	122,789,027.50	- 122,789,027.50	-	-
TOTAL REGULAR & NON-REGULAR INCOME		7,231,554,318.60	5,785,362,578.05	2,414,637,421.95	8,200,000,000.00	10,000,000,000.00
TOTAL RECEIPTS (I+II)		7,637,525,212.20	5,785,362,578.05	2,414,637,421.95	8,200,000,000.00	10,000,000,000.00
III. EXPENDITURES						
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	327,862,286.17	164,147,873.61	295,333,238.39	459,481,112.00	532,900,944.00
Salaries and Wages - Casual	5-01-01-020	660,186,543.76	331,152,819.69	449,049,588.31	780,202,408.00	1,021,378,504.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	68,428,999.99	33,274,545.45	62,125,454.55	95,400,000.00	97,224,000.00
Representation Allowance (RA)	5-01-02-020	3,751,300.00	807,000.00	6,241,600.00	7,048,600.00	10,370,201.00
Transportation Allowance (TA)	5-01-02-030	2,335,300.00	483,000.00	4,945,600.00	5,428,600.00	8,648,201.00
Clothing/Uniform Allowance	5-01-02-040	4,460,500.00	5,534,666.68	2,989,333.32	8,524,000.00	8,428,000.00
Subsistence Allowance	5-01-02-050	7,370,890.90	2,454,000.00	15,866,000.00	18,320,000.00	18,320,000.00
Laundry Allowance	5-01-02-060	325,309.09	71,100.00	1,460,900.00	1,532,000.00	1,532,000.00
Productivity Incentive Allowance	5-01-02-080	14,889,500.00	-	16,000,000.00	16,000,000.00	16,000,000.00
Hazard Pay	5-01-02-110	1,779,300.00	9,000.00	32,988,258.00	32,997,258.00	49,687,698.00

Overtime and Night Pay	5-01-02-130	24,057,210.34	11,998,614.16	27,973,936.84	39,972,551.00	49,250,000.00
Mid Year Bonus	5-01-02-140-1	79,947,349.23	42,884,051.00	141,939,735.00	184,823,786.00	129,356,386.00
Year End Bonus	5-01-02-140-2	79,947,349.23	42,884,051.00	141,939,735.00	184,823,786.00	129,356,386.00
Cash Gift	5-01-02-150	15,071,500.00	-	19,947,500.00	19,947,500.00	20,260,000.00
Retirement and Life Insurance Premiums	5-01-03-010	115,920,114.03	54,779,609.25	113,412,293.75	168,191,903.00	186,576,932.00
Pag - IBIG Contributions	5-01-03-020	6,505,579.40	3,118,200.00	6,347,400.00	9,465,600.00	9,726,600.00
PhilHealth Contributions	5-01-03-030	23,977,866.12	11,313,456.11	59,468,200.89	70,781,657.00	76,555,914.00
Employees Compensation Insurance Premiums	5-01-03-040	3,392,000.00	1,558,900.00	9,509,003.00	11,067,903.00	9,727,200.00
Other Personnel Benefits	5-01-04-990	2,085,403.43	871,714.09	36,998,626.91	37,870,341.00	43,911,827.00
TOTAL PERSONAL SERVICES		1,442,294,301.68	707,342,601.04	1,444,536,403.96	2,151,879,005.00	2,419,210,793.00
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Travelling Expenses - Local	5-02-01-010	482,180.00	147,000.00	6,271,000.00	6,418,000.00	6,615,500.00
Training Expenses	5-02-02-010	45,882,327.06	3,643,500.29	48,295,149.71	51,938,650.00	66,100,000.00
Scholarship Grants/Expenses	5-02-02-020	10,241,500.00	4,840,000.00	15,660,000.00	20,500,000.00	20,500,000.00
Office Supplies Expenses	5-02-03-010	200,124,230.56	101,282,913.36	43,686,086.64	144,969,000.00	147,510,000.00
Accountable Forms Expenses	5-02-03-020	7,165,543.00	5,875,000.00	2,425,000.00	8,300,000.00	8,500,000.00
Non - Accountable Forms Expenses	5-02-03-030	5,938,865.50	1,909,000.00	2,391,000.00	4,300,000.00	4,250,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	3,820,000.00	-	4,000,000.00	4,000,000.00	2,820,000.00
Food Supplies Expenses	5-02-03-050	-	6,000,000.00	-	6,000,000.00	10,000,000.00
Food Supplies Expenses - Phil Health	5-02-03-050-2	77,657,390.00	9,169,250.00	830,750.00	10,000,000.00	15,000,000.00
Drugs and Medicines Expenses	5-02-03-070	-	88,904,521.60	52,195,478.40	141,100,000.00	191,100,000.00
Drugs and Medicines Expenses-Phil Health	5-02-03-070-2	225,094,236.86	15,000,000.00	5,000,000.00	20,000,000.00	70,000,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	157,836,744.19	120,879,870.24	34,220,129.76	155,100,000.00	143,100,000.00
Medical, Dental and Laboratory Supplies Expenses-Phil Health	5-02-03-080-2	-	1,000,000.00	-	1,000,000.00	2,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	21,961,833.96	6,904,185.26	29,430,814.74	36,335,000.00	35,422,500.00
Textbooks and Instructional Materials Expenses	5-02-03-110	599,000.00	658,360.00	6,341,640.00	7,000,000.00	5,000,000.00
Chemical and Filing Supplies Expenses	5-02-03-130	30,374,580.00	7,163,450.00	25,176,550.00	32,340,000.00	33,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	501,436,624.76	244,009,806.31	147,941,193.69	391,951,000.00	356,011,000.00
Water Expenses	5-02-04-010	73,496,134.49	43,604,323.47	26,495,676.53	70,100,000.00	103,550,319.00
Electricity Expenses	5-02-04-020	182,827,641.31	79,849,660.84	125,250,339.16	205,100,000.00	245,905,206.00
Postage and Courier Services	5-02-05-010	-	-	50,000.00	50,000.00	50,000.00
Telephone Expenses	5-02-05-020	3,326,285.03	1,760,500.95	9,039,499.05	10,800,000.00	10,800,000.00
Internet Subscription Expenses	5-02-05-030	16,404,552.10	6,654,828.10	4,285,657.90	10,940,486.00	21,832,500.00
Awards/Rewards Expenses	5-02-06-010	30,740,500.00	1,306,500.00	48,993,500.00	50,300,000.00	48,750,000.00
Prizes	5-02-06-020	-	-	500,000.00	500,000.00	700,000.00
Demolition and Relocation Expenses	5-02-08-010	-	105,000.00	6,395,000.00	6,500,000.00	6,750,000.00
Desilting and Dredging Expenses	5-02-08-020	-	-	3,000,000.00	3,000,000.00	1,750,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	11,262,687.50	1,958,000.00	17,891,742.00	19,849,742.00	22,072,509.00
Legal Documentation and Presentation Allocation	5-02-11-010	3,264,441.93	456,917.46	2,543,082.54	3,000,000.00	3,000,000.00
Other Professional Services	5-02-11-990	40,625,900.00	21,158,700.00	19,169,700.00	40,328,400.00	51,206,400.00

Environment/Sanitary Services	5-02-12-010	358,785,056.79	145,815,047.63	233,784,952.37	379,600,000.00	375,480,000.00
Security Services	5-02-12-030	103,327,514.24	53,464,257.70	76,535,742.30	130,000,000.00	158,000,000.00
Other General Services	5-02-12-990	588,715,511.56	294,551,747.56	444,547,752.44	739,099,500.00	878,531,400.00
Repairs and Maintenance - Infrastructure Assets	5-02-13-030	29,178,740.84	13,656,559.80	2,843,440.20	16,500,000.00	14,000,000.00
Repairs & Maintenance - Buildings & Other Structures	5-02-13-040	52,120,519.95	25,069,168.90	16,930,831.10	42,000,000.00	57,000,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	18,156,916.62	20,720.00	10,704,280.00	10,725,000.00	10,995,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	9,961,710.01	5,021,149.50	10,606,100.50	15,627,250.00	15,282,250.00
Taxes, Duties and Licenses	5-02-16-010	-	-	150,000.00	150,000.00	150,000.00
Fidelity Bond Premiums	5-02-16-020	894,375.00	59,625.00	3,140,375.00	3,200,000.00	3,200,000.00
Insurance Expenses	5-02-16-030	20,311,343.99	24,892,335.24	18,357,664.76	43,250,000.00	43,250,000.00
Advertising Expenses	5-02-99-010	1,562,400.00	336,000.00	1,564,000.00	1,900,000.00	3,400,000.00
Printing and Publication Expenses	5-02-99-020	3,924,247.29	2,469,604.32	6,830,395.68	9,300,000.00	7,300,000.00
Representation Expenses	5-02-99-030	337,600.00	143,910.00	12,328,590.00	12,472,500.00	12,172,500.00
Transportation and Delivery Expenses	5-02-99-040	22,500.00	-	100,000.00	100,000.00	100,000.00
Rent Expenses	5-02-99-050	2,237,240.00	-	14,500,000.00	14,500,000.00	13,500,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	579,100.00	120,000.00	925,000.00	1,045,000.00	1,045,000.00
Subscription Expenses	5-02-99-070	-	-	575,000.00	575,000.00	225,000.00
Donations	5-02-99-080	622,485,614.82	254,351,587.28	104,848,412.72	359,200,000.00	369,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	970,250,253.70	415,877,975.85	251,987,463.15	667,865,439.00	981,923,454.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		4,433,413,843.06	2,010,090,976.66	1,898,738,990.34	3,908,829,967.00	4,577,850,538.00
CAPITAL OUTLAY						
Land	1-07-01-010	61,632,000.00		25,000,000.00	25,000,000.00	95,000,000.00
Power Supplies System	1-07-03-050	4,472,584.00	-	-	-	
Machinery	1-07-05-010	-	-	-	-	500,000.00
Office Equipment	1-07-05-020	8,602,663.35	2,864,403.55	27,705,596.45	30,570,000.00	22,498,000.00
Information and Communication Technology Equipment	1-07-05-030	58,235,000.00	31,557,440.00	65,942,560.00	97,500,000.00	85,584,000.00
Communication Equipment	1-07-05-070	-		3,940,000.00	3,940,000.00	200,000.00
Medical Equipment	1-07-05-110	-		7,000,000.00	7,000,000.00	9,000,000.00
Other Machinery and Equipment	1-07-05-990	43,540,268.00	11,582,805.00	62,250,545.00	73,833,350.00	85,150,000.00
Motor Vehicles	1-07-06-010	36,179,250.00	-	53,291,000.00	53,291,000.00	71,000,000.00
Furniture and Fixtures	1-07-07-010	3,947,650.00	60,000.00	50,453,650.00	50,513,650.00	8,600,000.00
Construction in Progress-Infrastructure Assets	1-07-10-020	146,437,469.33	51,267,703.43	3,732,296.57	55,000,000.00	125,000,000.00
Construction in Progress-Bldgs. & Other Structures	1-07-10-030	10,296,814.59		20,000,000.00	20,000,000.00	60,091,000.00
TOTAL CAPITAL OUTLAY		373,343,699.27	97,332,351.98	319,315,648.02	416,648,000.00	562,623,000.00
NON-OFFICE						
5% LDRRMF	5-02-99-990	279,394,826.07	-	410,000,000.00	410,000,000.00	500,000,000.00
20% Community Development Fund	1-07-10-020	119,646,797.31	50,682,205.43	258,690,781.57	309,372,987.00	369,040,022.00
1% Local Council for the Protection of Children		13,054,506.50	1,955,450.00	13,513,200.00	15,468,650.00	18,452,002.00
5% MMDA Contribution		203,402,000.00	121,417,000.00	115,583,000.00	237,000,000.00	335,000,000.00
Amortization of Loans		228,475,082.08	110,215,361.28	137,332,161.72	247,547,523.00	407,008,538.00

Documentary Stamps Expense		2,953,081.50	927,877.50	3,072,122.50	4,000,000.00	5,000,000.00
Interest on Loans	5-03-01-020	146,026,947.54	8,195,405.26	7,518,462.74	15,713,868.00	282,980,107.00
Barangay Development Fund	5-02-14-030	-	-	540,000.00	540,000.00	540,000.00
Terminal Leave Benefits	5-01-04-030	80,627,837.03	30,575,002.36	139,424,997.64	170,000,000.00	187,295,000.00
Special Activities	5-02-99-990	280,609,661.00	44,595,350.00	268,404,650.00	313,000,000.00	335,000,000.00
TOTAL NON-OFFICE		1,354,190,739.03	368,563,651.83	1,354,079,376.17	1,722,643,028.00	2,440,315,669.00
TOTAL EXPENDITURES		7,603,242,583.04	3,183,329,581.51	5,016,670,418.49	8,200,000,000.00	10,000,000,000.00
IV. ENDING BALANCE (I+II)-III						0.00

We hereby certify that the information presented above are true and correct. We further certify that the forgoing estimated receipts are reasonably projected as collectible for the Budget Year.

sgd.
MA. CORAZON L. DE GUZMAN
Local Treasurer

sgd.
ORLANDO F. FUMERA JR.
Local Budget Officer

sgd.
ARMANDO T. COMANDAO
Local Planning Development Officer

sgd.
CHARITO J. MAGPANTAY
Local Accountant

Approved By:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: NATIONAL CAPITAL REGION **CALENDAR YEAR:** 2026
PROVINCE: CITY OF MANDALUYONG **OFFICE:** MAYOR'S
CITY/MUNICIPALITY: CITY OF MANDALUYONG OFFICE

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	2,270,388.00	1,177,194.00	1,177,194.00	2,354,388.00	2,514,696.00
Salaries and Wages - Casual	5-01-01-020	12,774,907.93	6,366,721.26	9,232,258.74	15,598,980.00	16,986,576.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	970,909.10	487,636.36	664,363.64	1,152,000.00	1,176,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00	0.00	7,000.00	7,000.00
Hazard Pay	5-01-02-110	0.00	0.00	30,000.00	30,000.00	30,000.00
Overtime and Night Pay	5-01-02-130	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Mid Year Bonus	5-01-02-140-1	1,281,052.00	1,227,593.00	268,521.00	1,496,114.00	1,625,106.00
Year End Bonus	5-01-02-140-2	1,302,941.60	0.00	1,496,114.00	1,496,114.00	1,625,106.00
Cash Gift	5-01-02-150	209,250.00	0.00	240,000.00	240,000.00	245,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,537,766.38	764,269.92	1,390,135.08	2,154,405.00	2,340,153.00
Pag-IBIG Contributions	5-01-03-020	91,600.00	47,600.00	67,600.00	115,200.00	117,600.00
PhilHealth Contributions	5-01-03-030	349,571.15	174,223.56	672,767.44	846,991.00	910,418.00
Employees Compensation Insurance Premiums	5-01-03-040	47,700.00	23,800.00	91,400.00	115,200.00	117,600.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	336,000.00	336,000.00	343,000.00
TOTAL PERSONAL SERVICES		20,842,086.16	10,276,038.10	16,666,353.90	26,942,392.00	29,038,255.00
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Scholarship Grants/Expenses	5-02-02-020	4,000,000.00	1,600,000.00	10,400,000.00	12,000,000.00	12,000,000.00
Office Supplies Expenses	5-02-03-010	24,498,850.00	6,981,800.00	18,200.00	7,000,000.00	7,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	4,170,108.52	1,140,385.45	4,859,614.55	6,000,000.00	6,000,000.00

FPPP Form 1a - Annual Budget Report, by Office of Department
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: MAYOR'S OFFICE

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
Other Supplies and Materials Expenses	5-02-03-990	44,999,021.02	16,956,865.00	43,135.00	17,000,000.00	17,000,000.00
Extra Ordinary Exp. (Discretionary Expense)	5-02-10-030	11,262,687.50	1,958,000.00	17,891,742.00	19,849,742.00	22,072,509.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	100,000.00	100,000.00	100,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	387,140.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
Representation Expenses	5-02-99-030	0.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00
Rent Expenses	5-02-99-050	960,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	310,000.00	120,000.00	380,000.00	500,000.00	500,000.00
Donations	5-02-99-080	556,545,649.45	227,385,533.28	22,614,466.72	250,000,000.00	410,000,000.00
Other Maint. & Operating Expenses	5-02-99-990	111,391,833.62	49,942,494.50	57,505.50	50,000,000.00	50,000,000.00
Other Maint. & Operating Expenses (GAD)	5-02-99-990-5	4,189,851.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
Other Maint. & Operating Expenses - C.C. Tagging	5-02-99-990-6	1,957,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Other Maint. & Operating Expenses - POPS Plan	5-02-99-990-8	17,762,412.15	3,617,850.00	19,297,150.00	22,915,000.00	27,585,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		782,434,553.26	309,702,928.23	98,661,813.77	408,364,742.00	575,257,509.00
CAPITAL OUTLAY						
Motor Vehicles	1-07-06-010	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
TOTAL APPROPRIATION		803,276,639.42	319,978,966.33	122,328,167.67	442,307,134.00	611,295,764.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

Reviewed by:

Approved by:

sgd.

sgd.

sgd.

HON. CARMELITA A. ABALOS

ORLANDO F. FUMERA JR.

HON. CARMELITA A. ABALOS

Department Head

CITY BUDGET OFFICER

Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

(DMB Local Budget Memorandum No. 82 Dated June 14 ,2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

National Capital Region
CITY MANDALUYONG
CITY MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY DISASTER RISK REDUCTION AND MANAGEMENT DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	2,726,111.68	1,301,306.47	4,872,777.53	6,174,084.00	6,447,000.00
Salaries and Wages - Casual	5-01-01-020	6,519,765.15	3,536,924.50	4,913,943.50	8,450,868.00	8,784,744.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,114,636.36	562,000.00	878,000.00	1,440,000.00	1,440,000.00
Representation Allowance (RA)	5-01-02-020	0.00	0.00	114,000.00	114,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	0.00	0.00	114,000.00	114,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	42,000.00	28,000.00	70,000.00	70,000.00
Hazard Pay	5-01-02-110	0.00	0.00	1,000.00	1,000.00	1,000.00
Mid Year Bonus	5-01-02-140-1	635,762.00	898,766.00	319,980.00	1,218,746.00	1,269,312.00
Year End Bonus	5-01-02-140-2	873,991.00	0.00	1,218,746.00	1,218,746.00	1,269,312.00
Cash Gift	5-01-02-150	259,500.00	0.00	300,000.00	300,000.00	300,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,113,100.88	505,094.64	1,249,891.36	1,754,986.00	1,827,809.00
Pag - IBIG Contributions	5-01-03-020	107,700.00	50,400.00	93,600.00	144,000.00	144,000.00
PhilHealth Contributions	5-01-03-030	230,237.78	103,642.19	610,287.81	713,930.00	746,925.00
Employees Compensation Insurance Premiums	5-01-03-040	55,700.00	25,200.00	118,800.00	144,000.00	144,000.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	13,530.00	122,585.00	136,115.00	142,188.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	420,000.00	420,000.00	420,000.00
TOTAL PERSONAL SERVICES		13,672,504.85	7,038,863.80	15,375,611.20	22,414,475.00	23,438,290.00
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	38,564.00	0.00	50,000.00	50,000.00	50,000.00
Other General Services	5-02-12-990	7,894,233.42	3,706,386.48	8,293,613.52	12,000,000.00	12,003,000.00
Other Maintenance and Operating Expenses	5-02-99-990	231,654.00	96,000.00	154,000.00	250,000.00	250,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		8,164,451.42	3,802,386.48	8,497,613.52	12,300,000.00	12,303,000.00
TOTAL APPROPRIATION		21,836,956.27	10,841,250.28	23,873,224.72	34,714,475.00	35,741,290.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
ROALD ARCANGEL
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: OFFICE OF THE MAYOR/MANDALUYONG ANTI

DRUG-ABUSE OFFICE

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	0.00	0.00	0.00	0.00	0.00
Salaries and Wages - Casual	5-01-01-020	3,460,286.37	1,707,720.50	2,428,811.50	4,136,532.00	4,474,140.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	352,000.00	170,181.82	189,818.18	360,000.00	432,000.00
Mid Year Bonus	5-01-02-140-1	252,130.00	304,121.00	40,590.00	344,711.00	372,845.00
Year End Bonus	5-01-02-140-2	304,130.00	0.00	344,711.00	344,711.00	372,845.00
Cash Gift	5-01-02-150	80,000.00	0.00	90,000.00	90,000.00	90,000.00
Retirement and Life Insurance Premiums	5-01-03-010	412,987.20	186,662.53	273,886.47	460,549.00	536,899.00
Pag-IBIG Contributions	5-01-03-020	34,000.00	15,600.00	27,600.00	43,200.00	43,200.00
PhilHealth Contributions	5-01-03-030	86,039.10	39,029.90	152,867.10	191,897.00	223,713.00
Employees Compensation Insurance Premiums	5-01-03-040	17,600.00	7,800.00	35,400.00	43,200.00	43,200.00
Other Personnel Benefits	5-01-04-990	25,999.80	0.00	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	105,000.00	105,000.00	126,000.00
TOTAL PERSONAL SERVICES		5,025,172.47	2,431,115.75	3,688,684.25	6,119,800.00	6,714,842.00
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	150,264.00	137,250.00	62,750.00	200,000.00	200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	0.00	0.00	200,000.00	200,000.00	200,000.00
Other General Services	5-02-12-990	1,354,363.64	569,272.75	2,256,727.25	2,826,000.00	2,826,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	170,779.00	57,580.00	142,420.00	200,000.00	200,000.00
Other Maint. & Operating Expenses	5-02-99-990	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		2,975,406.64	764,102.75	3,961,897.25	4,726,000.00	4,726,000.00
TOTAL APPROPRIATION		8,000,579.11	3,195,218.50	7,650,581.50	10,845,800.00	11,440,842.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
TRACY RHOY R. DOMINGO
Head of Office

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: OFFICE OF THE CITY MAYOR /LABOR AFFAIRS OFFICE

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Casual/Contractual	5-01-01-020	310,300.00	148,830.00	175,890.00	324,720.00	337,464.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	22,000.00	26,000.00	48,000.00	48,000.00
Mid Year Bonus	5-01-02-140-1	26,000.00	27,060.00	0.00	27,060.00	28,122.00
Year End Bonus	5-01-02-140-2	26,000.00	0.00	27,060.00	27,060.00	28,122.00
Cash Gift	5-01-02-150	10,000.00	0.00	10,000.00	10,000.00	10,000.00
Retirement and Life Insurance Premiums	5-01-03-010	37,440.00	16,236.00	22,730.00	38,966.00	40,496.00
Pag-IBIG Contributions	5-01-03-020	4,600.00	2,000.00	2,800.00	4,800.00	4,800.00
PhilHealth Contributions	5-01-03-030	7,800.00	3,382.50	12,853.50	16,236.00	16,874.00
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,000.00	3,800.00	4,800.00	4,800.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	14,000.00	14,000.00	14,000.00
TOTAL PERSONAL SERVICES		472,540.00	220,508.50	295,133.50	515,642.00	532,678.00
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	0.00	0.00	160,000.00	160,000.00	160,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	500,000.00	500,000.00	500,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		0.00	0.00	660,000.00	660,000.00	660,000.00
TOTAL APPROPRIATION		472,540.00	220,508.50	955,133.50	1,175,642.00	1,192,678.00

Printed Date: 11/05/2025 TIME: 10:08 AM

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
ERNESTO E. VICTORINO
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: MANDALUYONG CITY SPORTS DEVELOPMENT OFFICE

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	278,112.00	146,286.00	146,286.00	292,572.00	307,032.00
Salaries and Wages - Casual	5-01-01-020	2,206,177.09	1,289,166.00	1,451,526.00	2,740,692.00	2,852,748.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	248,000.00	144,000.00	168,000.00	312,000.00	312,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00	0.00	7,000.00	7,000.00
Mid Year Bonus	5-01-02-140-1	164,240.00	239,242.00	13,530.00	252,772.00	263,315.00
Year End Bonus	5-01-02-140-2	229,240.00	0.00	252,772.00	252,772.00	263,315.00
Cash Gift	5-01-02-150	60,000.00	0.00	65,000.00	65,000.00	65,000.00
Retirement and Life Insurance Premiums	5-01-03-010	298,905.60	172,254.24	191,737.76	363,992.00	379,174.00
Pag-IBIG Contributions	5-01-03-020	24,100.00	14,400.00	16,800.00	31,200.00	31,200.00
PhilHealth Contributions	5-01-03-030	62,272.10	35,886.36	161,148.64	197,035.00	157,989.00
Employees Compensation Insurance Premiums	5-01-03-040	12,400.00	7,200.00	24,000.00	31,200.00	31,200.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	0.00	103,814.00	103,814.00	11,630.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	91,000.00	91,000.00	91,000.00
TOTAL PERSONAL SERVICES		3,589,446.79	2,055,434.60	2,685,614.40	4,741,049.00	4,772,603.00
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	50,000.00	49,500.00	500.00	50,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	63,268.00	97,220.00	2,780.00	100,000.00	200,000.00
Other General Services	5-02-12-990	2,531,909.10	1,266,818.19	1,498,181.81	2,765,000.00	3,560,000.00
Other Maint. & Operating Expenses	5-02-99-990	349,400.00	199,800.00	200.00	200,000.00	300,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		2,994,577.10	1,613,338.19	1,501,661.81	3,115,000.00	4,160,000.00
TOTAL APPROPRIATION		6,584,023.89	3,668,772.79	4,187,276.21	7,856,049.00	8,932,603.00

Printed Date: 11/05/2025 TIME: 10:11 AM

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
ERNESTO E. VICTORINO
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FPPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: OFFICE OF THE CITY MAYOR / PROJECT T.E.A.C.H.

(THERAPY, EDUCATION AND ASSIMILATION OF CHILDREN WITH HANDICAP)

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	2,071,538.28	1,870,675.50	3,176,140.50	5,046,816.00	5,276,424.00
Salaries and Wages - Casual	5-01-01-020	3,693,395.50	1,546,494.00	2,984,478.00	4,530,972.00	2,941,032.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	509,000.00	264,000.00	720,000.00	984,000.00	576,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	42,000.00	7,000.00	49,000.00	49,000.00
Hazard Pay	5-01-02-110	0.00	0.00	1,000.00	1,000.00	1,000.00
Mid Year Bonus	5-01-02-140-1	495,110.00	593,868.00	163,691.00	757,559.00	684,788.00
Year End Bonus	5-01-02-140-2	477,896.00	0.00	757,559.00	757,559.00	684,788.00
Cash Gift	5-01-02-150	110,000.00	0.00	205,000.00	205,000.00	120,000.00
Retirement and Life Insurance Premiums	5-01-03-010	692,658.00	408,511.08	1,290,635.92	1,699,147.00	986,097.00
Pag-IBIG Contributions	5-01-03-020	48,800.00	26,400.00	72,000.00	98,400.00	57,600.00
PhilHealth Contributions	5-01-03-030	144,304.05	85,106.58	622,868.42	707,975.00	410,877.00
Employees Compensation Insurance Premiums	5-01-03-040	25,400.00	13,200.00	85,200.00	98,400.00	57,600.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	0.00	191,168.00	191,168.00	199,864.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	266,000.00	266,000.00	168,000.00
TOTAL PERSONAL SERVICES		8,286,101.83	4,850,255.16	10,542,740.84	15,392,996.00	12,213,070.00

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: OFFICE OF THE CITY MAYOR / PROJECT T.E.A.C.H.

(THERAPY, EDUCATION AND ASSIMILATION OF CHILDREN WITH HANDICAP)

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	107,100.00	0.00	50,000.00	50,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	19,200.00	0.00	50,000.00	50,000.00	100,000.00
Other Professional Services	5-02-11-990	0.00	0.00	800,000.00	800,000.00	800,000.00
Other General Services	5-02-12-990	3,631,718.18	1,826,836.38	4,393,163.62	6,220,000.00	5,769,400.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	132,400.00	867,600.00	1,000,000.00	1,000,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		3,758,018.18	1,959,236.38	6,160,763.62	8,120,000.00	7,769,400.00
TOTAL APPROPRIATION		12,044,120.01	6,809,491.54	16,703,504.46	23,512,996.00	19,982,470.00

Printed Date: 11/05/2025 TIME: 10:42 AM

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.

JEANNE MARIE ANGELICA T. NAHIAL, OTRP

Department Head

Reviewed by:

sgd.

ORLANDO F. FUMERA JR.

CITY BUDGET OFFICER

Approved by:

sgd.

HON. CARMELITA A. ABALOS

Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: OFFICE OF THE CITY MAYOR / MANDALUYONG EDUCATION SERVICE OFFICE

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	1,046,505.14	464,679.92	846,920.08	1,311,600.00	1,367,424.00
Salaries and Wages - Casual	5-01-01-020	378,403.00	162,090.00	897,186.00	1,059,276.00	1,100,412.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	95,000.00	40,000.00	176,000.00	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	0.00	14,000.00	7,000.00	21,000.00	21,000.00
Hazard Pay	5-01-02-110	0.00	0.00	500.00	500.00	0.00
Mid Year Bonus	5-01-02-140-1	120,236.00	125,509.00	72,064.00	197,573.00	205,653.00
Year End Bonus	5-01-02-140-2	120,236.00	0.00	197,573.00	197,573.00	205,653.00
Cash Gift	5-01-02-150	20,000.00	0.00	45,000.00	45,000.00	45,000.00
Retirement and Life Insurance Premiums	5-01-03-010	172,877.39	75,305.40	209,199.60	284,505.00	296,142.00
Pag-IBIG Contributions	5-01-03-020	9,200.00	4,000.00	17,600.00	21,600.00	21,600.00
PhilHealth Contributions	5-01-03-030	36,070.90	15,688.70	105,854.30	121,543.00	123,393.00
Employees Compensation Insurance Premiums	5-01-03-040	4,800.00	2,000.00	19,600.00	21,600.00	21,600.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	0.00	49,682.00	49,682.00	51,196.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	63,000.00	63,000.00	63,000.00
TOTAL PERSONAL SERVICES		2,003,328.43	903,273.02	2,707,178.98	3,610,452.00	3,738,073.00
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Scholarship Grants/Expenses	5-02-02-020	6,241,500.00	3,240,000.00	5,260,000.00	8,500,000.00	8,500,000.00
Office Supplies Expenses	5-02-03-010	199,990.00	0.00	200,000.00	200,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	20,051.00	0.00	200,000.00	200,000.00	200,000.00
Other General Services	5-02-12-990	66,500.00	125,000.00	183,000.00	308,000.00	308,000.00
Other Maintenance and Operating Expenses	5-02-99-990	61,134.00	0.00	200,000.00	200,000.00	200,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		6,589,175.00	3,365,000.00	6,043,000.00	9,408,000.00	9,408,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	0.00	0.00	200,000.00	200,000.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	200,000.00	200,000.00	0.00
TOTAL APPROPRIATION		8,592,503.43	4,268,273.02	8,950,178.98	13,218,452.00	13,146,073.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
MELODY IMELDA C. UMALI
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPF Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: WELFAREVILLE COMMISSION

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Casual	5-01-01-020	1,364,112.00	729,415.50	862,036.50	1,591,452.00	1,656,888.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	192,000.00	99,000.00	117,000.00	216,000.00	216,000.00
Mid Year Bonus	5-01-02-140-1	88,176.00	132,621.00	0.00	132,621.00	138,074.00
Year End Bonus	5-01-02-140-2	127,176.00	0.00	132,621.00	132,621.00	138,074.00
Cash Gift	5-01-02-150	45,000.00	0.00	45,000.00	45,000.00	45,000.00
Retirement and Life Insurance Premiums	5-01-03-010	164,413.44	79,572.60	111,400.40	190,973.00	198,828.00
Pag-IBIG Contributions	5-01-03-020	18,600.00	9,000.00	12,600.00	21,600.00	21,600.00
PhilHealth Contributions	5-01-03-030	34,252.80	16,577.65	62,995.35	79,573.00	82,848.00
Employees Compensation Insurance Premiums	5-01-03-040	9,600.00	4,500.00	17,100.00	21,600.00	21,600.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	63,000.00	63,000.00	63,000.00
TOTAL PERSONAL SERVICES		2,043,330.24	1,070,686.75	1,423,753.25	2,494,440.00	2,581,912.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: WELFAREVILLE COMMISSION

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	120,000.00	0.00	120,000.00	120,000.00	120,000.00
Other Supplies and Materials Expenses	5-02-03-990	10,200.00	0.00	75,000.00	75,000.00	75,000.00
Other General Services	5-02-12-990	282,363.64	130,909.09	54,090.91	185,000.00	370,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	300,000.00	300,000.00	300,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		412,563.64	130,909.09	549,090.91	680,000.00	865,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	0.00	0.00	150,000.00	150,000.00	0.00
Other Machinery and Equipment	1-07-05-990	0.00	0.00	0.00	0.00	150,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	150,000.00	150,000.00	150,000.00
TOTAL APPROPRIATION		2,455,893.88	1,201,595.84	2,122,844.16	3,324,440.00	3,596,912.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
ERNESTO E. VICTORINO
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: URBAN POOR AFFAIRS OFFICE

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Casual/Contractual	5-01-01-020	1,835,616.00	1,013,452.00	1,522,436.00	2,535,888.00	2,637,804.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	245,000.00	132,000.00	204,000.00	336,000.00	336,000.00
Mid Year Bonus	5-01-02-140-1	111,843.00	184,264.00	27,060.00	211,324.00	219,817.00
Year End Bonus	5-01-02-140-2	176,843.00	0.00	211,324.00	211,324.00	219,817.00
Cash Gift	5-01-02-150	60,000.00	0.00	70,000.00	70,000.00	70,000.00
Retirement and Life Insurance Premiums	5-01-03-010	221,893.92	110,558.40	209,514.60	320,073.00	316,539.00
Pag-IBIG Contributions	5-01-03-020	23,900.00	12,000.00	21,600.00	33,600.00	33,600.00
PhilHealth Contributions	5-01-03-030	46,227.95	23,033.00	103,761.00	126,794.00	131,895.00
Employees Compensation Insurance Premiums	5-01-03-040	12,300.00	6,000.00	27,600.00	33,600.00	33,600.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	98,000.00	98,000.00	98,000.00
TOTAL PERSONAL SERVICES		2,733,623.87	1,481,307.40	2,495,295.60	3,976,603.00	4,097,072.00
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	50,000.00	0.00	50,000.00	50,000.00	50,000.00
Other General Services	5-02-12-990	1,376,545.52	589,227.27	914,772.73	1,504,000.00	1,701,000.00
Other Maintenance and Operating Expenses	5-02-99-990	16,930.00	0.00	500,000.00	500,000.00	500,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		1,443,475.52	589,227.27	1,464,772.73	2,054,000.00	2,251,000.00
TOTAL APPROPRIATION		4,177,099.39	2,070,534.67	3,960,068.33	6,030,603.00	6,348,072.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.

ERNESTO E. VICTORINO

Department Head

Reviewed by:

sgd.

ORLANDO F. FUMERA JR.

CITY BUDGET OFFICER

Approved by:

sgd.

HON. CARMELITA A. ABALOS

Local Chief Executive

FPPP Form 1a - Annual Budget Report, by Office of Department
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: GENDER AND DEVELOPMENT DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	0.00	0.00	1,453,752.00	1,453,752.00	2,693,244.00
Salaries and Wages - Casual	5-01-01-020	717,202.50	0.00	1,385,256.00	1,385,256.00	1,451,700.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	0.00	120,000.00	120,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	0.00	0.00	114,000.00	114,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	0.00	0.00	114,000.00	114,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	0.00	0.00	7,000.00	7,000.00	14,000.00
Overtime and Night Pay	5-01-02-130	0.00	0.00	600,000.00	600,000.00	600,000.00
Mid Year Bonus	5-01-02-140-1	78,469.75	0.00	236,584.00	236,584.00	345,412.00
Year End Bonus	5-01-02-140-2	60,746.25	0.00	236,584.00	236,584.00	345,412.00
Cash Gift	5-01-02-150	10,000.00	0.00	25,000.00	25,000.00	30,000.00
Retirement and Life Insurance Premiums	5-01-03-010	86,291.52	0.00	340,681.00	340,681.00	497,393.00
Pag - IBIG Contributions	5-01-03-020	3,279.40	0.00	12,000.00	12,000.00	14,400.00
PhilHealth Contributions	5-01-03-030	15,994.00	0.00	129,263.00	129,263.00	192,585.00
Employees Compensation Insurance Premiums	5-01-03-040	1,500.00	0.00	12,000.00	12,000.00	14,400.00
Other Personnel Benefits	5-01-04-990-2	158,993.32	0.00	35,000.00	35,000.00	42,000.00
TOTAL PERSONAL SERVICES		1,156,476.74	0.00	4,821,120.00	4,821,120.00	6,816,546.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: GENDER AND DEVELOPMENT DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010-16	999,920.00	509,590.00	490,410.00	1,000,000.00	1,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	995,435.00	1,499,905.00	95.00	1,500,000.00	1,000,000.00
Other General Services	5-02-12-990	1,174,000.00	661,500.00	1,483,500.00	2,145,000.00	2,325,000.00
Repair and Maintenance -Machinery and Equipment	5-02-13-050	17,500.00	0.00	100,000.00	100,000.00	0.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	159,991.92	47,355.00	352,645.00	400,000.00	200,000.00
Other Maintenance and Operating Expenses	5-02-99-990	316,755,533.35	105,855,184.56	281,503,695.44	387,358,880.00	475,983,454.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		320,102,380.27	108,573,534.56	283,930,345.44	392,503,880.00	480,508,454.00
CAPITAL OUTLAY						
Power Supply system	1-07-03-050	4,472,584.00	0.00	10,000,000.00	10,000,000.00	0.00
Office Equipment	1-07-05-020	978,200.00	598,790.00	401,210.00	1,000,000.00	0.00
Info. and Comm. Tech. Equip./ Electronic Digital Display Kiosk	1-07-05-030	999,615.00	0.00	800,000.00	800,000.00	2,584,000.00
ASTI-HIV/AIDS Progrm-Prov. of Equip. for treatment hub/Aircon	1-07-05-990	0.00	0.00	875,000.00	875,000.00	0.00
Construction in Progress - Infrastructure Assets	1-07-10-020	1,000,000.00	0.00	0.00	0.00	0.00
Construction in Progress - Buildings & Other Structures :	1-07-10-030	10,296,814.59	0.00	0.00	0.00	10,091,000.00
TOTAL CAPITAL OUTLAY		17,747,213.59	598,790.00	12,076,210.00	12,675,000.00	12,675,000.00
TOTAL APPROPRIATION		339,006,070.60	109,172,324.56	300,827,675.44	410,000,000.00	500,000,000.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.

MELODY IMELDA C. UMALI

Department Head

Reviewed by:

sgd.

ORLANDO F. FUMERA JR.

CITY BUDGET OFFICER

Approved by:

sgd.

HON. CARMELITA A. ABALOS

Local Chief Executive

FDPF Form 1a - Annual Budget Report, by Office of Department

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: OFFICE OF THE CITY MAYOR/MANDALUYONG CITY YOUTH
DEVELOPMENT OFFICE

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	0.00	0.00	1,060,392.00	1,060,392.00	937,944.00
Salaries and Wages - Casual	5-01-01-020	675,088.00	81,180.00	816,852.00	898,032.00	1,106,676.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	32,000.00	12,000.00	60,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	0.00	0.00	7,000.00	7,000.00	7,000.00
Mid Year Bonus	5-01-02-140-1	71,511.00	13,530.00	149,672.00	163,202.00	170,385.00
Year End Bonus	5-01-02-140-2	13,000.00	0.00	163,202.00	163,202.00	170,385.00
Cash Gift	5-01-02-150	5,000.00	0.00	15,000.00	15,000.00	15,000.00
Retirement and Life Insurance Premiums	5-01-03-010	81,130.56	9,741.60	225,269.40	235,011.00	245,354.00
Pag-IBIG Contributions	5-01-03-020	3,100.00	1,200.00	6,000.00	7,200.00	7,200.00
PhilHealth Contributions	5-01-03-030	16,902.23	2,029.50	95,892.50	97,922.00	102,231.00
Employees Compensation Insurance Premiums	5-01-03-040	1,600.00	600.00	6,600.00	7,200.00	7,200.00
Other Personnel Benefits / Monetization	5-01-04-990	0.00	0.00	74,182.00	74,182.00	35,528.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	21,000.00	21,000.00	21,000.00
TOTAL PERSONAL SERVICES		899,331.79	120,281.10	2,701,061.90	2,821,343.00	2,897,903.00

FDPF Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: OFFICE OF THE CITY MAYOR/MANDALUYONG CITY YOUTH
DEVELOPMENT OFFICE

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Training Expenses	5-02-02-010	1,199,999.44	0.00	1,200,000.00	1,200,000.00	1,200,000.00
Office Supplies Expenses	5-02-03-010	61,000.00	100,000.00	0.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	520,000.00	520,000.00	0.00	520,000.00	520,000.00
Other General Services	5-02-12-990	361,545.25	194,181.82	175,818.18	370,000.00	370,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	45,100.00	4,900.00	50,000.00	50,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		2,142,544.69	859,281.82	1,380,718.18	2,240,000.00	2,240,000.00
TOTAL APPROPRIATION		3,041,876.48	979,562.92	4,081,780.08	5,061,343.00	5,137,903.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
ERNESTO E. VICTORINO
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: OFFICE OF THE MAYOR / MANDALUYONG COLLEGE OF SCIENCE AND TECHNOLOGY

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	14,333,242.03	9,713,094.97	21,768,917.03	31,482,012.00	31,739,568.00
Salaries and Wages - Casual	5-01-01-020	0.00	0.00	5,527,704.00	5,527,704.00	5,775,744.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	662,181.82	424,000.00	1,208,000.00	1,632,000.00	1,608,000.00
Representation Allowance (RA)	5-01-02-020	45,000.00	19,000.00	299,000.00	318,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	45,000.00	19,000.00	299,000.00	318,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	0.00	245,000.00	140,000.00	385,000.00	378,000.00
Mid Year Bonus	5-01-02-140-1	922,485.00	1,585,413.00	1,498,730.00	3,084,143.00	3,126,276.00
Year End Bonus	5-01-02-140-2	1,340,193.60	0.00	3,084,143.00	3,084,143.00	3,126,276.00
Cash Gift	5-01-02-150	169,000.00	0.00	340,000.00	340,000.00	335,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,822,724.08	1,152,947.52	3,288,212.48	4,441,160.00	4,501,848.00
Pag-IBIG Contributions	5-01-03-020	69,400.00	42,400.00	120,800.00	163,200.00	160,800.00
PhilHealth Contributions	5-01-03-030	377,761.10	240,198.04	1,619,734.96	1,859,933.00	1,861,096.00
Employees Compensation Insurance Premiums	5-01-03-040	35,800.00	21,200.00	142,000.00	163,200.00	160,800.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	0.00	1,051,860.00	1,051,860.00	1,319,017.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	476,000.00	476,000.00	469,000.00
TOTAL PERSONAL SERVICES		19,822,787.63	13,462,253.53	40,864,101.47	54,326,355.00	54,993,425.00

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: OFFICE OF THE MAYOR / MANDALUYONG COLLEGE OF SCIENCE AND TECHNOLOGY

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Traveling Expenses - Local	5-02-01-010	0.00	0.00	300,000.00	300,000.00	300,000.00
Training Expenses	5-02-02-010	5,489,378.96	2,037,356.59	962,643.41	3,000,000.00	3,000,000.00
Office Supplies Expenses	5-02-03-010	1,995,482.00	3,372,500.00	127,500.00	3,500,000.00	2,500,000.00
Drugs and Medicines Expenses	5-02-03-070	0.00	0.00	100,000.00	100,000.00	100,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	0.00	0.00	100,000.00	100,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	75,616.61	19,944.00	380,056.00	400,000.00	400,000.00
Textbooks and Instructional Materials Expenses	5-02-03-110	599,000.00	658,360.00	4,341,640.00	5,000,000.00	5,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	6,945,269.50	5,971,800.00	28,200.00	6,000,000.00	20,000,000.00
Telephone Expenses	5-02-05-020	244,448.07	0.00	500,000.00	500,000.00	500,000.00
Internet Subscription Expenses	5-02-05-030	818,990.98	500,000.00	1,500,000.00	2,000,000.00	2,000,000.00
Other General Services	5-02-12-990	4,616,977.28	4,253,409.10	6,340,090.90	10,593,500.00	27,073,000.00
Taxes, Duties and Licenses	5-02-16-010	0.00	0.00	150,000.00	150,000.00	150,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	100,000.00	100,000.00	100,000.00
Insurance Expenses	5-02-16-030	0.00	0.00	150,000.00	150,000.00	150,000.00
Advertising Expenses	5-02-99-010	0.00	0.00	150,000.00	150,000.00	150,000.00
Printing and Publication Expenses	5-02-99-020	140,935.00	0.00	300,000.00	300,000.00	300,000.00
Other Maintenance and Operating Expenses	5-02-99-990	18,684,411.02	3,811,223.82	188,776.18	4,000,000.00	10,000,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		39,610,509.42	20,624,593.51	15,718,906.49	36,343,500.00	71,823,000.00
CAPITAL OUTLAY						
Information and Communication Technology Equipment	1-07-05-030	3,975,088.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
Other Machinery and Equipment	1-07-05-990	784,000.00	1,088,180.00	18,911,820.00	20,000,000.00	20,000,000.00
Motor Vehicles	1-07-06-010	0.00	0.00	3,000,000.00	3,000,000.00	0.00
Furniture and Fixtures	1-07-07-010	3,947,650.00	0.00	5,000,000.00	5,000,000.00	3,000,000.00
TOTAL CAPITAL OUTLAY		8,706,738.00	1,088,180.00	29,911,820.00	31,000,000.00	26,000,000.00
TOTAL APPROPRIATION		68,140,035.05	35,175,027.04	86,494,827.96	121,669,855.00	152,816,425.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
JONATHAN W. CHIONG
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: OFFICE OF THE CITY VICE-MAYOR

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	1,778,052.00	848,760.00	1,591,632.00	2,440,392.00	2,604,240.00
Salaries and Wages - Casual	5-01-01-020	507,000.00	372,075.00	1,576,245.00	1,948,320.00	2,047,608.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	102,000.00	66,000.00	294,000.00	360,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	20,000.00	118,000.00	138,000.00	138,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00	14,000.00	21,000.00	21,000.00
Hazard Pay	5-01-02-110	0.00	0.00	15,676.00	15,676.00	15,676.00
Mid Year Bonus	5-01-02-140-1	148,171.00	221,970.00	143,755.00	365,725.00	387,670.00
Year End Bonus	5-01-02-140-2	213,171.00	0.00	365,725.00	365,725.00	387,670.00
Cash Gift	5-01-02-150	30,000.00	0.00	75,000.00	75,000.00	70,000.00
Retirement and Life Insurance Premiums	5-01-03-010	274,206.24	133,182.00	391,778.00	524,960.00	548,171.00
Pag-IBIG Contributions	5-01-03-020	10,100.00	6,000.00	30,000.00	36,000.00	36,000.00
PhilHealth Contributions	5-01-03-030	41,775.00	20,956.25	165,043.75	186,000.00	192,127.00
Employees Compensation Insurance Premiums	5-01-03-040	5,100.00	3,000.00	33,000.00	36,000.00	36,000.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	0.00	21,762.00	21,762.00	23,572.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	105,000.00	105,000.00	98,000.00
TOTAL PERSONAL SERVICES		3,205,575.24	1,698,943.25	4,940,616.75	6,639,560.00	6,941,734.00

FDPP Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: OFFICE OF THE CITY VICE-MAYOR

OBJECT OF EXPENDITURES	ACCOUNT CODE	2024 PAST YEAR (ACTUAL)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED)
			1ST SEMESTER (ACTUAL)	2ND SEMESTER (ESTIMATE)	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Travelling Expenses - Local	5-02-01-010	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
Training Expenses	5-02-02-010	2,648,203.82	0.00	10,000,000.00	10,000,000.00	10,000,000.00
Office Supplies Expenses	5-02-03-010	16,025,000.00	5,985,125.00	39,875.00	6,025,000.00	6,025,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	55,736.58	19,505.72	17,994.28	37,500.00	37,500.00
Other Supplies and Materials Expenses	5-02-03-990	23,750,000.00	10,141,992.50	608,007.50	10,750,000.00	10,750,000.00
Other General Services	5-02-12-990	21,568,312.00	10,611,156.00	13,388,844.00	24,000,000.00	25,500,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	73,625.00	0.00	75,000.00	75,000.00	75,000.00
Representation Expenses	5-02-99-030	0.00	0.00	932,500.00	932,500.00	932,500.00
Membership Dues and Contributions to Organizations	5-02-99-060	0.00	0.00	150,000.00	150,000.00	150,000.00
Donations	5-02-99-080	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	8,144,344.53	6,944,525.00	1,305,475.00	8,250,000.00	8,250,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		72,265,221.93	33,702,304.22	34,517,695.78	68,220,000.00	69,720,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	0.00	0.00	0.00	0.00	2,000,000.00
Motor Vehicles	1-07-06-010	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
Furniture and Fixtures	1-07-07-010	0.00	60,000.00	1,940,000.00	2,000,000.00	2,000,000.00
TOTAL CAPITAL OUTLAY		0.00	60,000.00	3,940,000.00	4,000,000.00	6,000,000.00
TOTAL APPROPRIATION		75,470,797.17	35,461,247.47	43,398,312.53	78,859,560.00	82,661,734.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
ANTONIO D SUVA JR
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: SANGGUNIAN PANLUNGSOD / CITY COUNCIL SECRETARIAT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	25,761,186.39	12,275,370.77	17,546,861.23	29,822,232.00	31,204,140.00
Salaries and Wages - Casual	5-01-01-020	1,940,095.50	1,018,028.81	2,922,675.19	3,940,704.00	4,763,036.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	689,454.54	315,636.36	668,363.64	984,000.00	984,000.00
Representation Allowance (RA)	5-01-02-020	1,122,000.00	266,000.00	1,444,000.00	1,710,000.00	1,812,000.00
Transportation Allowance (TA)	5-01-02-030	153,000.00	38,000.00	190,000.00	228,000.00	228,000.00
Clothing/Uniform Allowance	5-01-02-040	116,500.00	42,000.00	150,000.00	192,000.00	161,000.00
Hazard Pay	5-01-02-110	0.00	0.00	8,000.00	8,000.00	8,000.00
Overtime and Night Pay	5-01-02-130	0.00	0.00	500,000.00	500,000.00	500,000.00
Mid Year Bonus	5-01-02-140-1	2,355,701.00	2,329,845.00	483,738.00	2,813,583.00	2,997,265.00
Year End Bonus	5-01-02-140-2	2,368,048.20	0.00	2,813,583.00	2,813,583.00	2,997,265.00
Cash Gift	5-01-02-150	149,000.00	0.00	205,000.00	205,000.00	205,000.00
Other Bonuses and Allowances	5-01-02-990	0.00	0.00	0.00	0.00	0.00
Retirement and Life Insurance Premiums	5-01-03-010	3,079,863.36	1,325,098.56	2,611,310.44	3,936,409.00	4,389,190.00
Pag-IBIG Contributions	5-01-03-020	62,100.00	27,200.00	71,200.00	98,400.00	98,400.00
PhilHealth Contributions	5-01-03-030	545,801.29	231,623.58	1,063,090.42	1,294,714.00	1,420,271.00
Employees Compensation Insurance Premiums	5-01-03-040	32,400.00	13,600.00	84,800.00	98,400.00	98,400.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	0.00	205,566.00	205,566.00	350,000.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	287,000.00	287,000.00	287,000.00
TOTAL PERSONAL SERVICES		38,375,150.28	17,882,403.08	31,255,187.92	49,137,591.00	52,502,967.00
MAINTENANCE AND OTHER OPERATING EXPENDITURES						

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: SANGGUNIAN PANLUNGSOD / CITY COUNCIL SECRETARIAT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
Traveling Expenses - Local	5-02-01-010	0.00	0.00	7,500.00	7,500.00	7,500.00
Training Expenses	5-02-02-010	17,151,930.60	0.00	10,000,000.00	10,000,000.00	20,000,000.00
Office Supplies Expenses	5-02-03-010	12,999,999.25	8,051,924.25	448,075.75	8,500,000.00	8,500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	53,000.35	4,204.45	70,795.55	75,000.00	75,000.00
Other Supplies and Materials Expenses	5-02-03-990	22,566,983.00	10,075,520.00	4,544,480.00	14,620,000.00	14,620,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	32,500.00	32,500.00	32,500.00
Other General Services	5-02-12-990	174,573,019.90	88,302,707.50	101,697,292.50	190,000,000.00	205,000,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	150,000.00	150,000.00	150,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	483,340.00	0.00	520,000.00	520,000.00	520,000.00
Advertising Expenses	5-02-99-010	1,562,400.00	336,000.00	1,164,000.00	1,500,000.00	3,000,000.00
Printing and Publication Expenses	5-02-99-020	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
Representation Expenses	5-02-99-030	0.00	0.00	500,000.00	500,000.00	500,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	259,100.00	0.00	375,000.00	375,000.00	375,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	75,000.00	75,000.00	75,000.00
Donations	5-02-99-080	996,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	10,318,634.84	8,064,628.25	1,935,371.75	10,000,000.00	14,000,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		240,964,407.94	114,834,984.45	125,520,015.55	240,355,000.00	270,855,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	687,825.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
Motor Vehicles	1-07-06-010	24,150,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
Furniture and Fixtures	1-07-07-010	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
TOTAL CAPITAL OUTLAY		24,837,825.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
TOTAL APPROPRIATION		304,177,383.22	132,717,387.53	162,775,203.47	295,492,591.00	329,357,967.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
ANTONIO DLS. SUVA
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPF Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: CITY ADMINISTRATOR'S DEPARTMENT

OBJECT OF EXPENDITURES	ACCOUNT CODE	2024 PAST YEAR (ACTUAL)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED)
			1ST SEMESTER (ACTUAL)	2ND SEMESTER (ESTIMATE)	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	2,807,896.53	1,411,295.10	1,607,676.90	3,018,972.00	4,323,528.00
Salaries and Wages - Casual	5-01-01-020	19,625,362.36	10,424,001.50	14,347,154.50	24,771,156.00	25,813,980.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	2,230,909.09	1,110,545.46	1,505,454.54	2,616,000.00	2,640,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	9,500.00	104,500.00	114,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	9,500.00	104,500.00	114,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	42,000.00	7,000.00	49,000.00	56,000.00
Overtime and Night Pay	5-01-02-130	1,467,663.27	578,906.28	421,093.72	1,000,000.00	2,000,000.00
Mid Year Bonus	5-01-02-140-1	1,771,854.00	1,958,019.00	357,825.00	2,315,844.00	2,511,459.00
Year End Bonus	5-01-02-140-2	1,937,838.70	0.00	2,315,844.00	2,315,844.00	2,511,459.00
Cash Gift	5-01-02-150	492,250.00	0.00	545,000.00	545,000.00	550,000.00
Retirement and Life Insurance Premiums	5-01-03-010	2,525,398.89	1,329,246.96	2,005,568.04	3,334,815.00	3,616,501.00
Pag-IBIG Contributions	5-01-03-020	213,200.00	109,800.00	151,800.00	261,600.00	264,000.00
PhilHealth Contributions	5-01-03-030	555,801.15	292,047.49	1,084,771.51	1,376,819.00	1,492,213.00
Employees Compensation Insurance Premiums	5-01-03-040	110,800.00	54,900.00	206,700.00	261,600.00	264,000.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	0.00	59,289.00	59,289.00	113,130.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	763,000.00	763,000.00	770,000.00
TOTAL PERSONAL SERVICES		33,927,973.99	17,329,761.79	25,587,177.21	42,916,939.00	47,358,270.00

FDPF Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY ADMINISTRATOR'S DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	19,438,540.00	11,433,025.00	566,975.00	12,000,000.00	12,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	42,532,199.00	23,241,070.00	2,758,930.00	26,000,000.00	26,000,000.00
Telephone Expenses	5-02-05-020	934,878.33	497,112.68	1,002,887.32	1,500,000.00	1,500,000.00
Other General Services	5-02-12-990	21,422,215.95	13,462,247.36	13,262,752.64	26,725,000.00	40,427,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	46,980,023.00	4,301,623.00	16,698,377.00	21,000,000.00	21,000,000.00
Other Maint. & Operating Expenses - Climate Change Tagging	5-02-99-990-2	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		131,307,856.28	52,935,078.04	36,339,921.96	89,275,000.00	102,977,000.00
TOTAL APPROPRIATION		165,235,830.27	70,264,839.83	61,927,099.17	132,191,939.00	150,335,270.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
ERNESTO E. VICTORINO
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: COOPERATIVE DEVELOPMENT DIVISION

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	1,179,960.00	616,428.00	778,788.00	1,395,216.00	1,454,508.00
Salaries and Wages - Casual	5-01-01-020	531,461.50	329,772.00	834,276.00	1,164,048.00	1,214,316.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	153,000.00	84,000.00	156,000.00	240,000.00	240,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	21,000.00	7,000.00	28,000.00	28,000.00
Hazard Pay	5-01-02-110	0.00	0.00	1,000.00	1,000.00	0.00
Mid Year Bonus	5-01-02-140-1	124,330.00	157,700.00	55,572.00	213,272.00	222,402.00
Year End Bonus	5-01-02-140-2	151,149.00	0.00	213,272.00	213,272.00	222,402.00
Cash Gift	5-01-02-150	35,000.00	0.00	50,000.00	50,000.00	50,000.00
Retirement and Life Insurance Premiums	5-01-03-010	206,439.72	113,544.00	193,567.00	307,111.00	320,259.00
Pag-IBIG Contributions	5-01-03-020	14,900.00	8,400.00	15,600.00	24,000.00	24,000.00
PhilHealth Contributions	5-01-03-030	43,008.42	23,655.00	104,308.00	127,963.00	133,441.00
Employees Compensation Insurance Premiums	5-01-03-040	7,700.00	4,200.00	19,800.00	24,000.00	24,000.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	0.00	96,942.00	96,942.00	55,095.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	63,000.00	63,000.00	70,000.00
TOTAL PERSONAL SERVICES		2,464,948.64	1,358,699.00	2,589,125.00	3,947,824.00	4,058,423.00

FDPP Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: COOPERATIVE DEVELOPMENT DIVISION

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	0.00	0.00	25,000.00	25,000.00	25,000.00
Other Supplies and Materials Expenses	5-02-03-990	6,448.00	0.00	25,000.00	25,000.00	25,000.00
Other General Services	5-02-12-990	577,500.00	354,000.00	201,000.00	555,000.00	872,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	10,000.00	0.00	20,000.00	20,000.00	20,000.00
Other Maint. & Operating Expenses	5-02-99-990	19,344.00	0.00	20,000.00	20,000.00	20,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		613,292.00	354,000.00	291,000.00	645,000.00	962,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATION		3,078,240.64	1,712,699.00	2,880,125.00	4,592,824.00	5,020,423.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.

CRISPIN A. MALICDEM

Department Head

Reviewed by:

sgd.

ORLANDO F. FUMERA JR.

CITY BUDGET OFFICER

Approved by:

sgd.

HON. CARMELITA A. ABALOS

Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY ADMINISTRATOR'S DEPARTMENT / SENIOR CITIZENS AFFAIRS
DIVISION

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	399,576.00	206,202.00	209,358.00	415,560.00	710,256.00
Salaries and Wages - Casual	5-01-01-020	849,500.00	568,260.00	568,260.00	1,136,520.00	1,181,124.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	179,000.00	108,000.00	108,000.00	216,000.00	240,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	14,000.00	0.00	14,000.00	21,000.00
Hazard Pay	5-01-02-110	0.00	0.00	1,000.00	1,000.00	1,000.00
Overtime and Night Pay	5-01-02-130	0.00	0.00	300,000.00	300,000.00	300,000.00
Mid Year Bonus	5-01-02-140-1	59,298.00	129,340.00	0.00	129,340.00	157,615.00
Year End Bonus	5-01-02-140-2	124,298.00	0.00	129,340.00	129,340.00	157,615.00
Cash Gift	5-01-02-150	45,000.00	0.00	45,000.00	45,000.00	50,000.00
Retirement and Life Insurance Premiums	5-01-03-010	147,789.00	92,746.08	93,503.92	186,250.00	226,966.00
Pag-IBIG Contributions	5-01-03-020	12,800.00	10,800.00	10,800.00	21,600.00	24,000.00
PhilHealth Contributions	5-01-03-030	36,874.52	19,322.16	58,281.84	77,604.00	94,572.00
Employees Compensation Insurance Premiums	5-01-03-040	9,300.00	5,400.00	16,200.00	21,600.00	24,000.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	0.00	15,741.00	15,741.00	26,904.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	63,000.00	63,000.00	70,000.00
TOTAL PERSONAL SERVICES		1,875,435.52	1,154,070.24	1,618,484.76	2,772,555.00	3,285,052.00

FDPP Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: CITY ADMINISTRATOR'S DEPARTMENT / SENIOR CITIZENS AFFAIRS DIVISION

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	464,451.00	494,555.00	5,445.00	500,000.00	500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	0.00	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	1,669,621.00	1,771,240.00	28,760.00	1,800,000.00	1,800,000.00
Other General Services	5-02-12-990	2,027,715.00	1,599,818.19	656,181.81	2,256,000.00	4,125,000.00
Donations	5-02-99-080	0.00	0.00	0.00	0.00	0.00
Donations (Mortuary Assistance and other Donations)	5-02-99-080-1	1,168,000.00	616,000.00	1,384,000.00	2,000,000.00	2,000,000.00
Donations (Birthday Gift to all Senior Citizens of Mandaluyong C	5-02-99-080-2	35,541,760.00	20,907,060.00	5,092,940.00	26,000,000.00	42,000,000.00
Other Maint. & Operating Expenses	5-02-99-990	0.00	43,350.00	31,650.00	75,000.00	75,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		40,871,547.00	25,432,023.19	7,198,976.81	32,631,000.00	50,500,000.00
TOTAL APPROPRIATION		42,746,982.52	26,586,093.43	8,817,461.57	35,403,555.00	53,785,052.00

Printed Date: 11/26/2025 TIME: 4:25 PM

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
ERNESTO E. VICTORINO
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPF Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY ADMINISTRATOR'S DEPARTMENT / PERSONS WITH DISABILITIES AFFAIRS
DIVISION

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	1,887,687.35	985,026.38	981,773.62	1,966,800.00	2,048,076.00
Salaries and Wages - Casual	5-01-01-020	155,000.00	81,180.00	81,180.00	162,360.00	168,732.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	192,000.00	96,000.00	96,000.00	192,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	49,000.00	0.00	49,000.00	49,000.00
Hazard Pay	5-01-02-110	0.00	0.00	5,913.00	5,913.00	5,913.00
Mid Year Bonus	5-01-02-140-1	170,131.00	177,430.00	0.00	177,430.00	184,734.00
Year End Bonus	5-01-02-140-2	170,131.00	0.00	177,430.00	177,430.00	184,734.00
Cash Gift	5-01-02-150	40,000.00	0.00	40,000.00	40,000.00	40,000.00
Retirement and Life Insurance Premiums	5-01-03-010	244,988.64	127,749.60	127,750.40	255,500.00	266,018.00
Pag-IBIG Contributions	5-01-03-020	18,400.00	9,600.00	9,600.00	19,200.00	19,200.00
PhilHealth Contributions	5-01-03-030	51,039.35	26,614.62	143,888.38	170,503.00	110,841.00
Employees Compensation Insurance Premiums	5-01-03-040	9,600.00	4,800.00	14,400.00	19,200.00	19,200.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	0.00	90,520.00	90,520.00	77,576.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	56,000.00	56,000.00	56,000.00
TOTAL PERSONAL SERVICES		2,980,977.34	1,557,400.60	1,824,455.40	3,381,856.00	3,422,024.00

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY ADMINISTRATOR'S DEPARTMENT / PERSONS WITH DISABILITIES AFFAIRS
DIVISION

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	68,570.00	0.00	200,000.00	200,000.00	200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	24,533.25	10,377.00	89,623.00	100,000.00	100,000.00
Other General Services	5-02-12-990	1,105,000.00	540,000.00	1,248,000.00	1,788,000.00	2,292,000.00
Donations	5-02-99-080	5,200,000.00	2,545,500.00	2,654,500.00	5,200,000.00	6,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,381,214.95	279,218.00	420,782.00	700,000.00	2,000,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		7,779,318.20	3,375,095.00	4,612,905.00	7,988,000.00	10,592,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	0.00	0.00	300,000.00	300,000.00	300,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	300,000.00	300,000.00	300,000.00
TOTAL APPROPRIATION		10,760,295.54	4,932,495.60	6,737,360.40	11,669,856.00	14,314,024.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
WENNAH G. MARQUEZ
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPF Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY HUMAN RESOURCE MANAGEMENT DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	8,890,170.76	4,421,169.66	6,354,746.34	10,775,916.00	13,058,496.00
Salaries and Wages - Casual	5-01-01-020	1,582,707.05	743,507.08	2,885,640.92	3,629,148.00	4,787,088.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	719,909.09	336,000.00	696,000.00	1,032,000.00	1,200,000.00
Representation Allowance (RA)	5-01-02-020	144,000.00	36,000.00	180,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	144,000.00	36,000.00	180,000.00	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	143,500.00	161,000.00	56,000.00	217,000.00	245,000.00
Productivity Incentive Benefit	5-01-02-080-1	14,889,500.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
Performance Based Bonus	5-01-02-080-2	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Hazard Pay	5-01-02-110	0.00	0.00	1,000.00	1,000.00	1,000.00
Overtime and Night Pay	5-01-02-130	596,618.40	190,276.01	309,723.99	500,000.00	500,000.00
Mid Year Bonus	5-01-02-140-1	840,920.00	848,953.00	337,939.00	1,186,892.00	1,487,132.00
Year End Bonus	5-01-02-140-2	849,917.00	0.00	1,186,092.00	1,186,092.00	1,487,132.00
Cash Gift	5-01-02-150	152,500.00	0.00	215,000.00	215,000.00	250,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,232,405.74	607,778.64	1,120,833.36	1,728,612.00	2,141,477.00
Pag-IBIG Contributions	5-01-03-020	68,900.00	33,400.00	69,800.00	103,200.00	120,000.00
PhilHealth Contributions	5-01-03-030	250,985.25	123,449.02	587,634.98	711,084.00	877,620.00
Employees Compensation Insurance Premiums	5-01-03-040	36,000.00	16,700.00	86,500.00	103,200.00	120,000.00
Other Personnel Benefits / Monetization	5-01-04-990-1	187,810.58	0.00	310,326.00	310,326.00	392,617.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	336,000.00	336,000.00	350,000.00
TOTAL PERSONAL SERVICES		30,729,843.87	7,554,233.41	30,913,236.59	38,467,470.00	43,449,562.00

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY HUMAN RESOURCE MANAGEMENT DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Traveling Expenses - Local	5-02-01-010	87,000.00	45,000.00	63,000.00	108,000.00	108,000.00
Training Expenses	5-02-02-010	6,967,877.93	201,480.00	1,798,520.00	2,000,000.00	5,000,000.00
Office Supplies Expenses	5-02-03-010	1,217,025.00	1,254,000.00	496,000.00	1,750,000.00	1,750,000.00
Other Supplies and Materials Expenses	5-02-03-990	2,145,088.00	692,348.00	557,652.00	1,250,000.00	1,250,000.00
Awards/Rewards Expenses	5-02-06-010	30,515,500.00	1,226,500.00	46,523,500.00	47,750,000.00	47,750,000.00
Prizes	5-02-06-020	0.00	0.00	700,000.00	700,000.00	700,000.00
Other General Services	5-02-12-990	15,876,926.16	720,818.17	19,240,181.83	19,961,000.00	2,844,000.00
Repairs & Maintenance - Buildings & Other Structures	5-02-13-040	0.00	0.00	0.00	0.00	1,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	602,536.22	708,948.44	(208,948.44)	500,000.00	600,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		57,411,953.31	4,849,094.61	69,169,905.39	74,019,000.00	61,002,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	579,609.00	0.00	348,000.00	348,000.00	348,000.00
TOTAL CAPITAL OUTLAY		579,609.00	0.00	348,000.00	348,000.00	348,000.00
TOTAL APPROPRIATION		88,721,406.18	12,403,328.02	100,431,141.98	112,834,470.00	104,799,562.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
FLORDELIZA D. DE LEON
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPF Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: CITY BUDGET DEPARTMENT

OBJECT OF EXPENDITURES	ACCOUNT CODE	2024 PAST YEAR (ACTUAL)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED)
			1ST SEMESTER (ACTUAL)	2ND SEMESTER (ESTIMATE)	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	4,453,257.14	2,239,273.42	6,197,086.58	8,436,360.00	8,792,748.00
Salaries and Wages - Casual	5-01-01-020	1,336,152.31	982,233.27	1,959,014.73	2,941,248.00	3,067,656.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	492,363.64	252,000.00	540,000.00	792,000.00	792,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	19,000.00	299,000.00	318,000.00	318,000.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	19,000.00	299,000.00	318,000.00	318,000.00
Clothing/Uniform Allowance	5-01-02-040	80,000.00	93,916.67	46,083.33	140,000.00	140,000.00
Hazard Pay	5-01-02-110	0.00	0.00	1,000.00	1,000.00	1,000.00
Overtime and Night Pay	5-01-02-130	2,717,653.87	1,282,543.32	1,717,456.68	3,000,000.00	4,000,000.00
Mid Year Bonus	5-01-02-140-1	505,593.00	590,914.00	357,220.00	948,134.00	988,367.00
Year End Bonus	5-01-02-140-2	458,868.00	0.00	948,134.00	948,134.00	988,367.00
Cash Gift	5-01-02-150	100,000.00	0.00	165,000.00	165,000.00	165,000.00
Retirement and Life Insurance Premiums	5-01-03-010	694,388.46	353,075.76	1,012,240.24	1,365,316.00	1,423,251.00
Pag-IBIG Contributions	5-01-03-020	47,300.00	23,000.00	56,200.00	79,200.00	79,200.00
PhilHealth Contributions	5-01-03-030	139,302.93	70,914.45	491,944.55	562,859.00	578,494.00
Employees Compensation Insurance Premiums	5-01-03-040	24,700.00	11,500.00	67,700.00	79,200.00	79,200.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	0.00	178,920.00	178,920.00	186,409.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	231,000.00	231,000.00	231,000.00
TOTAL PERSONAL SERVICES		11,202,579.35	5,937,370.89	14,567,000.11	20,504,371.00	22,148,692.00

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: CITY BUDGET DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	11,998,783.00	2,991,875.00	8,125.00	3,000,000.00	3,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	115,017.00	36,180.00	963,820.00	1,000,000.00	1,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	13,411,084.50	990,900.00	3,509,100.00	4,500,000.00	4,500,000.00
Other General Services	5-02-12-990	1,021,500.00	266,000.00	1,734,000.00	2,000,000.00	2,000,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	100,000.00	100,000.00	100,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	0.00	41,200.00	458,800.00	500,000.00	500,000.00
Representation Expenses	5-02-99-030	0.00	0.00	500,000.00	500,000.00	500,000.00
Other Maintenance and Operating Expenses	5-02-99-990	11,992,882.89	110,000.00	5,890,000.00	6,000,000.00	6,000,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		38,539,267.39	4,436,155.00	13,163,845.00	17,600,000.00	17,600,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	729,499.35	0.00	2,000,000.00	2,000,000.00	1,650,000.00
TOTAL CAPITAL OUTLAY		729,499.35	0.00	2,000,000.00	2,000,000.00	1,650,000.00
TOTAL APPROPRIATION		50,471,346.09	10,373,525.89	29,730,845.11	40,104,371.00	41,398,692.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.

ORLANDO F. FUMERA, JR.

Department Head

Reviewed by:

sgd.

ORLANDO F. FUMERA JR.

CITY BUDGET OFFICER

Approved by:

sgd.

HON. CARMELITA A. ABALOS

Local Chief Executive

FPPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: CITY TREASURER'S DEPARTMENT

OBJECT OF EXPENDITURES	ACCOUNT CODE	2024 PAST YEAR (ACTUAL)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED)
			1ST SEMESTER (ACTUAL)	2ND SEMESTER (ESTIMATE)	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	9,330,939.92	4,724,060.18	8,578,767.82	13,302,828.00	14,341,428.00
Salaries and Wages - Casual	5-01-01-020	4,349,646.29	3,033,359.93	4,703,460.07	7,736,820.00	8,057,484.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,341,909.09	689,454.55	1,086,545.45	1,776,000.00	1,824,000.00
Representation Allowance (RA)	5-01-02-020	144,000.00	36,000.00	180,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	144,000.00	36,000.00	180,000.00	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	0.00	203,583.34	76,416.66	280,000.00	294,000.00
Hazard Pay	5-01-02-110	0.00	0.00	42,791.00	42,791.00	42,791.00
Overtime and Night Pay	5-01-02-130	6,061,475.28	3,044,042.91	955,957.09	4,000,000.00	6,000,000.00
Mid Year Bonus	5-01-02-140-1	1,075,774.00	1,282,717.00	470,587.00	1,753,304.00	1,866,576.00
Year End Bonus	5-01-02-140-2	1,151,010.20	0.00	1,753,304.00	1,753,304.00	1,866,576.00
Cash Gift	5-01-02-150	289,000.00	0.00	370,000.00	370,000.00	380,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,631,618.98	926,450.71	1,598,307.29	2,524,758.00	2,687,873.00
Pag-IBIG Contributions	5-01-03-020	128,800.00	69,000.00	108,600.00	177,600.00	182,400.00
PhilHealth Contributions	5-01-03-030	335,044.17	189,964.13	874,759.87	1,064,724.00	1,105,284.00
Employees Compensation Insurance Premiums	5-01-03-040	67,000.00	34,500.00	143,100.00	177,600.00	182,400.00
Other Personnel Benefits / Monetization	5-01-04-990-1	230,213.82	0.00	423,522.00	423,522.00	441,220.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	518,000.00	518,000.00	532,000.00
Other Personnel Benefits	5-01-04-990-3	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES		26,280,431.75	14,269,132.75	22,064,118.25	36,333,251.00	40,236,032.00

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY TREASURER'S DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	13,999,565.23	8,948,200.16	51,799.84	9,000,000.00	9,000,000.00
Accountable Forms Expenses	5-02-03-020	5,320,035.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
Non-Accountable Forms Expenses	5-02-03-030	3,326,000.00	1,909,000.00	91,000.00	2,000,000.00	2,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	0.00	0.00	300,000.00	300,000.00	300,000.00
Other Supplies and Materials Expenses	5-02-03-990	17,941,227.65	8,722,975.00	277,025.00	9,000,000.00	9,000,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	50,000.00	50,000.00	50,000.00
Consultancy Services	5-02-11-030	0.00	0.00	0.00	0.00	0.00
Other Professional Services	5-02-11-990	582,000.00	220,000.00	362,000.00	582,000.00	582,000.00
Other General Services	5-02-12-990	3,961,590.46	2,149,181.82	4,661,818.18	6,811,000.00	7,997,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	300,000.00	300,000.00	300,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	0.00	0.00	300,000.00	300,000.00	300,000.00
Fidelity Bond Premiums	5-02-16-020	894,375.00	59,625.00	1,940,375.00	2,000,000.00	2,000,000.00
Advertising Expenses	5-02-99-010	0.00	0.00	150,000.00	150,000.00	150,000.00
Representation Expenses	5-02-99-030	0.00	0.00	300,000.00	300,000.00	300,000.00
Other Maintenance and Operating Expenses	5-02-99-990	22,869,317.15	11,921,195.25	3,978,804.75	15,900,000.00	16,000,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		68,894,110.49	38,930,177.23	12,762,822.77	51,693,000.00	52,979,000.00
TOTAL APPROPRIATION		95,174,542.24	53,199,309.98	34,826,941.02	88,026,251.00	93,215,032.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
MA. CORAZON L. DE GUZMAN
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPF Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY ACCOUNTING DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	6,929,003.75	3,697,694.06	5,677,185.94	9,374,880.00	10,360,872.00
Salaries and Wages - Casual	5-01-01-020	663,428.71	783,386.96	1,349,997.04	2,133,384.00	2,233,056.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	409,181.82	232,000.00	512,000.00	744,000.00	744,000.00
Representation Allowance (RA)	5-01-02-020	144,000.00	18,000.00	198,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	144,000.00	18,000.00	198,000.00	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	84,000.00	96,250.00	64,750.00	161,000.00	161,000.00
Hazard Pay	5-01-02-110	0.00	0.00	1,000.00	1,000.00	1,000.00
Overtime and Night Pay	5-01-02-130	2,349,794.74	1,127,132.04	572,867.96	1,700,000.00	2,500,000.00
Mid Year Bonus	5-01-02-140-1	630,435.00	699,992.00	304,530.00	1,004,522.00	1,049,494.00
Year End Bonus	5-01-02-140-2	668,700.00	0.00	1,004,522.00	1,004,522.00	1,049,494.00
Cash Gift	5-01-02-150	93,500.00	0.00	155,000.00	155,000.00	155,000.00
Retirement and Life Insurance Premiums	5-01-03-010	857,922.83	533,471.04	913,040.96	1,446,512.00	1,511,276.00
Pag-IBIG Contributions	5-01-03-020	38,400.00	23,200.00	51,200.00	74,400.00	74,400.00
PhilHealth Contributions	5-01-03-030	183,113.47	107,968.24	485,576.76	593,545.00	615,036.00
Employees Compensation Insurance Premiums	5-01-03-040	20,000.00	11,600.00	62,800.00	74,400.00	74,400.00
Other Personnel Benefits / Monetization	5-01-04-990-1	14,678.00	0.00	277,939.00	277,939.00	290,438.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	238,000.00	238,000.00	238,000.00
TOTAL PERSONAL SERVICES		13,230,158.32	7,348,694.34	12,066,409.66	19,415,104.00	21,489,466.00

FPPP Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: CITY ACCOUNTING DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Training Expenses	5-02-02-010	0.00	115,002.70	1,384,997.30	1,500,000.00	1,500,000.00
Office Supplies Expenses	5-02-03-010	1,299,970.75	1,080,350.00	219,650.00	1,300,000.00	1,300,000.00
Other Supplies and Materials Expenses	5-02-03-990	299,500.00	277,350.00	22,650.00	300,000.00	300,000.00
Other General Services	5-02-12-990	1,531,636.34	593,181.82	1,806,818.18	2,400,000.00	2,073,000.00
Other Maintenance and Operating Expenses	5-02-99-990	796,673.00	0.00	800,000.00	800,000.00	800,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		3,927,780.09	2,065,884.52	4,234,115.48	6,300,000.00	5,973,000.00
TOTAL APPROPRIATION		17,157,938.41	9,414,578.86	16,300,525.14	25,715,104.00	27,462,466.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
CHARITO J. MAGPANTAY
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPF Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY PLANNING AND DEVELOPMENT DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	12,218,920.49	6,472,863.57	10,323,956.43	16,796,820.00	17,532,948.00
Salaries and Wages - Casual	5-01-01-020	4,301,909.14	2,629,160.65	6,857,547.35	9,486,708.00	9,931,644.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	932,000.00	497,454.55	990,545.45	1,488,000.00	1,488,000.00
Representation Allowance (RA)	5-01-02-020	211,500.00	53,000.00	265,000.00	318,000.00	2,156,201.00
Transportation Allowance (TA)	5-01-02-030	135,000.00	34,000.00	284,000.00	318,000.00	2,156,201.00
Clothing/Uniform Allowance	5-01-02-040	132,000.00	169,750.00	61,250.00	231,000.00	231,000.00
Hazard Pay	5-01-02-110	0.00	0.00	1,000.00	1,000.00	1,000.00
Overtime and Night Pay	5-01-02-130	0.00	0.00	500,000.00	500,000.00	500,000.00
Mid Year Bonus	5-01-02-140-1	1,325,317.00	1,512,685.00	677,609.00	2,190,294.00	2,156,201.00
Year End Bonus	5-01-02-140-2	1,379,317.00	0.00	2,190,294.00	2,190,294.00	2,156,201.00
Cash Gift	5-01-02-150	195,000.00	0.00	295,000.00	295,000.00	310,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,972,842.26	1,088,295.32	2,065,731.68	3,154,027.00	3,295,757.00
Pag-IBIG Contributions	5-01-03-020	89,500.00	48,600.00	100,200.00	148,800.00	148,800.00
PhilHealth Contributions	5-01-03-030	401,109.55	221,293.34	1,077,789.66	1,299,083.00	1,349,804.00
Employees Compensation Insurance Premiums	5-01-03-040	46,600.00	24,300.00	124,500.00	148,800.00	148,800.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	0.00	489,978.00	489,978.00	510,014.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	434,000.00	434,000.00	434,000.00
TOTAL PERSONAL SERVICES		23,341,015.44	12,751,402.43	26,738,401.57	39,489,804.00	44,506,571.00

FDPF Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: CITY PLANNING AND DEVELOPMENT DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	420,355.00	723,555.00	276,445.00	1,000,000.00	1,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	255,318.55	21,409.50	238,590.50	260,000.00	320,000.00
Other Supplies and Materials Expenses	5-02-03-990	474,300.00	0.00	500,000.00	500,000.00	500,000.00
Other General Services	5-02-12-990	8,669,772.83	4,571,500.00	6,041,500.00	10,613,000.00	11,317,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	200,000.00	94,094.66	105,905.34	200,000.00	250,000.00
Representation Expenses	5-02-99-030	2,400.00	0.00	300,000.00	300,000.00	500,000.00
Other Maint. & Operating Expenses - Climate Change Tagging	5-02-99-990	117,646.00	0.00	200,000.00	200,000.00	200,000.00
ISO 9001:2015 Certification	5-02-99-990	0.00	548,578.00	1,051,422.00	1,600,000.00	1,600,000.00
Other Maint. & Operating Expenses	5-02-99-990	887,613.38	4,800.00	995,200.00	1,000,000.00	1,000,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		11,027,405.76	5,963,937.16	9,709,062.84	15,673,000.00	16,687,000.00
TOTAL APPROPRIATION		34,368,421.20	18,715,339.59	36,447,464.41	55,162,804.00	61,193,571.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.

ARMANDO T. COMANDAO

Department Head

Reviewed by:

sgd.

ORLANDO F. FUMERA JR.

CITY BUDGET OFFICER

Approved by:

sgd.

HON. CARMELITA A. ABALOS

Local Chief Executive

FPPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: CITY LEGAL DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	4,114,609.52	1,969,264.46	3,753,823.54	5,723,088.00	6,211,596.00
Salaries and Wages - Casual	5-01-01-020	5,551,101.04	3,063,056.04	6,581,991.96	9,645,048.00	8,999,856.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	932,000.00	458,727.27	813,272.73	1,272,000.00	1,248,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	9,500.00	206,500.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	9,500.00	206,500.00	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	57,750.00	33,250.00	91,000.00	91,000.00
Hazard Pay	5-01-02-110	0.00	0.00	28,848.00	28,848.00	28,848.00
Overtime and Night Pay	5-01-02-130	1,475,550.08	717,431.99	1,782,568.01	2,500,000.00	2,500,000.00
Mid Year Bonus	5-01-02-140-1	765,449.00	830,400.00	459,101.00	1,289,501.00	1,267,621.00
Year End Bonus	5-01-02-140-2	844,996.10	0.00	1,289,501.00	1,289,501.00	1,267,621.00
Cash Gift	5-01-02-150	208,000.00	0.00	265,000.00	265,000.00	260,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,162,023.12	604,264.03	1,252,610.97	1,856,875.00	1,825,382.00
Pag-IBIG Contributions	5-01-03-020	89,900.00	46,000.00	81,200.00	127,200.00	124,800.00
PhilHealth Contributions	5-01-03-030	236,376.38	122,847.56	638,163.44	761,011.00	745,925.00
Employees Compensation Insurance Premiums	5-01-03-040	46,700.00	23,000.00	104,200.00	127,200.00	124,800.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	0.00	165,728.00	165,728.00	133,269.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	371,000.00	371,000.00	371,000.00
TOTAL PERSONAL SERVICES		15,639,705.24	7,911,741.35	18,033,258.65	25,945,000.00	25,631,718.00

FDPF Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY LEGAL DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	8,000,000.00
Officer Supplies Expenses-LBAA	5-02-03-010	650,000.00	0.00	0.00	0.00	0.00
Other Maint. & Operating Expenses - MCBC	5-02-03-010	499,450.00	0.00	0.00	0.00	0.00
Other Maint. & Operating Expenses - Zoning	5-02-03-010	550,000.00	0.00	0.00	0.00	0.00
Office Supplies Expenses - PLEB	5-02-03-010	237,115.00	0.00	0.00	0.00	0.00
Office Supplies Expenses	5-02-03-010	1,200,000.00	2,278,945.00	2,071,055.00	4,350,000.00	4,350,000.00
Officer Supplies Expenses-DPO	5-02-03-010	300,000.00	0.00	0.00	0.00	0.00
Office Supplies Expenses-TAB	5-02-03-010	650,000.00	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	2,492,752.00	92,500.00	2,407,500.00	2,500,000.00	2,500,000.00
Other Professional Services	5-02-11-990	0.00	0.00	316,000.00	316,000.00	316,000.00
Other General Services	5-02-12-990	3,747,184.62	1,867,272.70	2,125,727.30	3,993,000.00	5,172,000.00
Other Maint. & Operating Expenses	5-02-99-990	1,445,140.00	0.00	4,850,000.00	4,850,000.00	4,850,000.00
Other Maint. & Operating Expenses-Filing Fees & Docket Fees	5-02-99-990	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		11,771,641.62	4,238,717.70	13,770,282.30	18,009,000.00	27,188,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	847,000.00	0.00	1,000,000.00	1,000,000.00	2,000,000.00
Furniture and Fixtures	1-07-07-010	0.00	0.00	500,000.00	500,000.00	500,000.00
TOTAL CAPITAL OUTLAY		847,000.00	0.00	1,500,000.00	1,500,000.00	2,500,000.00
TOTAL APPROPRIATION		28,258,346.86	12,150,459.05	33,303,540.95	45,454,000.00	55,319,718.00

Printed Date: 11/21/2025 TIME: 3:38 PM

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
ATTY. JERUSHA O. VILLANUEVA
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: DATA PRIVACY OFFICE

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	0.00	0.00	2,520,012.00	2,520,012.00	2,635,308.00
PERSONNEL ECONOMIC RELIEF ALLOWANCE	5-01-02-010	0.00	0.00	144,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	0.00	0.00	102,000.00	102,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030	0.00	0.00	102,000.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	0.00	0.00	42,000.00	42,000.00	42,000.00
Hazard Pay	5-01-02-110	0.00	0.00	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-140-1	0.00	0.00	210,001.00	210,001.00	219,609.00
Year End Bonus	5-01-02-140-2	0.00	0.00	210,001.00	210,001.00	219,609.00
Cash Gift	5-01-02-150	0.00	0.00	30,000.00	30,000.00	30,000.00
Retirement and Life Insurance Premiums	5-01-03-010	0.00	0.00	302,401.00	302,401.00	316,237.00
Pag-Ibig Contributions	5-01-03-020	0.00	0.00	14,400.00	14,400.00	14,400.00
PhilHealth Contributions	5-01-03-030	0.00	0.00	134,425.00	134,425.00	134,425.00
Employees Compensation Insurance Preiums	5-01-03-040	0.00	0.00	14,400.00	14,400.00	14,400.00
Other Personnel Benefits	5-01-04-990-1	0.00	0.00	52,668.00	52,668.00	55,193.00
Other Personnel Benefits - SSL	5-01-04-990-2	0.00	0.00	42,000.00	42,000.00	42,000.00
TOTAL PERSONAL SERVICES		0.00	0.00	3,925,308.00	3,925,308.00	4,076,181.00

MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Training Expenses	5-02-02-010	0.00	0.00	2,000,000.00	2,000,000.00	1,000,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	250,000.00	250,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	25,000.00	25,000.00	25,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	250,000.00	250,000.00	100,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		0.00	0.00	2,525,000.00	2,525,000.00	1,225,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	0.00	0.00	700,000.00	700,000.00	250,000.00
Furniture and Fixtures	1-07-07-010	0.00	0.00	500,000.00	500,000.00	500,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	1,200,000.00	1,200,000.00	750,000.00
TOTAL APPROPRIATION		0.00	0.00	7,650,308.00	7,650,308.00	6,051,181.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
Department Head

Reviewed by:

sgd.
CITY BUDGET OFFICER

Approved by:

sgd.
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY BUSINESS PERMITS AND LICENSING DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	7,929,775.04	4,293,548.12	5,216,163.88	9,509,712.00	12,041,748.00
Salaries and Wages - Casual	5-01-01-020	2,646,850.40	1,517,691.42	2,208,236.58	3,725,928.00	3,882,324.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	818,454.54	444,000.00	588,000.00	1,032,000.00	1,080,000.00
Representation Allowance (RA)	5-01-02-020	68,000.00	9,500.00	104,500.00	114,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	68,000.00	9,500.00	104,500.00	114,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	130,500.00	147,000.00	35,000.00	182,000.00	196,000.00
Hazard Pay	5-01-02-110	0.00	0.00	1,000.00	1,000.00	10,000.00
Overtime and Night Pay	5-01-02-130	903,714.90	999,416.70	1,000,583.30	2,000,000.00	2,000,000.00
Mid Year Bonus	5-01-02-140-1	830,297.00	968,997.00	133,973.00	1,102,970.00	1,327,006.00
Year End Bonus	5-01-02-140-2	905,711.00	0.00	1,102,970.00	1,102,970.00	1,327,006.00
Cash Gift	5-01-02-150	180,000.00	0.00	215,000.00	215,000.00	225,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,230,214.31	607,548.48	980,728.52	1,588,277.00	1,910,889.00
Pag-IBIG Contributions	5-01-03-020	78,800.00	43,600.00	59,600.00	103,200.00	108,000.00
PhilHealth Contributions	5-01-03-030	256,822.80	141,573.10	507,520.90	649,094.00	781,541.00
Employees Compensation Insurance Premiums	5-01-03-040	40,700.00	21,600.00	81,600.00	103,200.00	108,000.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	0.00	305,150.00	305,150.00	354,110.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	301,000.00	301,000.00	315,000.00
TOTAL PERSONAL SERVICES		16,087,839.99	9,203,974.82	12,945,526.18	22,149,501.00	26,098,624.00

FDPP Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY BUSINESS PERMITS AND LICENSING DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Traveling Expenses - Local	5-02-01-010	200,000.00	0.00	200,000.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	3,000,000.00
Office Supplies Expenses	5-02-03-010	3,797,886.00	0.00	1,000,000.00	1,000,000.00	3,500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	143,541.51	34,340.36	115,659.64	150,000.00	150,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,799,999.30	401,000.00	299,000.00	700,000.00	700,000.00
Other General Services	5-02-12-990	4,604,636.58	2,068,272.88	2,786,727.12	4,855,000.00	6,628,000.00
Repairs & Maintenance - Buildings & Other Structures	5-02-13-040	0.00	0.00	0.00	0.00	5,000,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	100,000.00	100,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	609,378.50	0.00	300,000.00	300,000.00	4,500,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		11,155,441.89	2,503,613.24	4,801,386.76	7,305,000.00	23,778,000.00
CAPITAL OUTLAY						
Furniture and Fixtures	1-07-07-010	0.00	0.00	500,000.00	500,000.00	500,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	500,000.00	500,000.00	500,000.00
TOTAL APPROPRIATION		27,243,281.88	11,707,588.06	18,246,912.94	29,954,501.00	50,376,624.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
ATTY. JERUSHA O. VILLANUEVA
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: NATIONAL CAPITAL REGION

PROVINCE: CITY OF MANDALUYONG

CITY/MUNICIPALITY: CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: TIGER CITY INVESTMENT PROMOTION OFFICE

OBJECT OF EXPENDITURES	ACCOUNT CODE	2024 PAST YEAR (ACTUAL)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED)
			1ST SEMESTER (ACTUAL)	2ND SEMESTER (ESTIMATE)	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	0.00	0.00	3,631,020.00	3,631,020.00	3,801,552.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	0.00	0.00	144,000.00	144,000.00	144,000.00
Clothing/Uniform Allowance	5-01-02-040	0.00	0.00	49,000.00	49,000.00	49,000.00
Year End Bonus	5-01-02-140	0.00	0.00	302,585.00	302,585.00	316,796.00
Mid Year Bonus	5-01-02-140	0.00	0.00	302,585.00	302,585.00	316,796.00
Cash Gift	5-01-02-150	0.00	0.00	30,000.00	30,000.00	35,000.00
Retirement and Life Insurance Premiums	5-01-03-010	0.00	0.00	435,722.00	435,722.00	456,186.00
Pag - IBIG Contributions	5-01-03-020	0.00	0.00	14,400.00	14,400.00	16,800.00
PhilHealth Contributions	5-01-03-030	0.00	0.00	181,551.00	181,551.00	190,078.00
Employees Compensation Insurance Premiums	5-01-03-040	0.00	0.00	14,400.00	14,400.00	16,800.00
Other Personnel Benefits / Monetization	5-01-04-990	0.00	0.00	137,539.00	137,539.00	143,998.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	49,000.00	49,000.00	49,000.00
TOTAL PERSONAL SERVICES		0.00	0.00	5,291,802.00	5,291,802.00	5,536,006.00

MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Training Expenses	5-02-02-010	0.00	0.00	2,948,650.00	2,948,650.00	1,000,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	64,000.00	64,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	11,000.00	11,000.00	100,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	107,986.00	107,986.00	0.00
Other General Services	5-02-12-990	0.00	0.00	1,117,000.00	1,117,000.00	0.00
Repairs & Maintenance - Buildings & Other Structures	5-02-13-040	0.00	0.00	3,000,000.00	3,000,000.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	10,400.00	489,600.00	500,000.00	1,000,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		0.00	10,400.00	7,738,236.00	7,748,636.00	2,200,000.00
CAPITAL OUTLAY						
Other Machinery and Equipment	1-07-05-990	0.00	0.00	500,000.00	500,000.00	500,000.00
Furniture and Fixtures	1-07-07-010	0.00	0.00	100,000.00	100,000.00	100,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	600,000.00	600,000.00	600,000.00
TOTAL APPROPRIATION		0.00	10,400.00	13,630,038.00	13,640,438.00	8,336,006.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.

Department Head

Reviewed by:

sgd.

ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.

HON. CARMELITA A. ABALOS
Local Chief Executive

FDPF Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: CITY ASSESSOR'S DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	10,623,446.58	5,756,739.64	9,652,172.36	15,408,912.00	16,078,056.00
Salaries and Wages - Casual	5-01-01-020	985,000.00	649,440.00	1,298,880.00	1,948,320.00	2,024,784.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	756,363.64	395,000.00	757,000.00	1,152,000.00	1,152,000.00
Representation Allowance (RA)	5-01-02-020	144,000.00	18,000.00	198,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	144,000.00	18,000.00	198,000.00	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	156,000.00	171,500.00	80,500.00	252,000.00	252,000.00
Hazard Pay	5-01-02-110	0.00	0.00	6,719.00	6,719.00	6,719.00
Overtime and Night Pay	5-01-02-130	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
Mid Year Bonus	5-01-02-140-1	907,218.00	1,071,889.00	375,249.00	1,447,138.00	1,508,570.00
Year End Bonus	5-01-02-140-2	972,218.00	0.00	1,447,138.00	1,447,138.00	1,508,570.00
Cash Gift	5-01-02-150	165,000.00	0.00	240,000.00	240,000.00	240,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,392,431.52	770,453.76	1,312,412.24	2,082,866.00	2,172,347.00
Pag-IBIG Contributions	5-01-03-020	72,700.00	39,600.00	75,600.00	115,200.00	115,200.00
PhilHealth Contributions	5-01-03-030	284,177.04	157,339.75	701,351.25	858,691.00	890,484.00
Employees Compensation Insurance Premiums	5-01-03-040	37,800.00	19,800.00	95,400.00	115,200.00	115,200.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	0.00	485,821.00	485,821.00	506,995.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	336,000.00	336,000.00	336,000.00
TOTAL PERSONAL SERVICES		16,640,354.78	9,067,762.15	18,460,242.85	27,528,005.00	28,538,925.00

FDPF Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: CITY ASSESSOR'S DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Traveling Expenses - Local	5-02-01-010	0.00	0.00	200,000.00	200,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	2,064,620.40	33,150.00	2,466,850.00	2,500,000.00	2,500,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	1,000,000.00
Other General Services	5-02-12-990	1,157,727.30	590,181.82	1,474,818.18	2,065,000.00	2,626,000.00
Repairs & Maintenance - Buildings & Other Structures	5-02-13-040	0.00	0.00	500,000.00	500,000.00	1,000,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	75,000.00	75,000.00	75,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	0.00	0.00	75,000.00	75,000.00	75,000.00
Advertising Expenses	5-02-99-010	0.00	0.00	100,000.00	100,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	351,133.86	282,423.62	717,576.38	1,000,000.00	1,000,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		3,573,481.56	905,755.44	5,609,244.56	6,515,000.00	8,576,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
TOTAL APPROPRIATION		20,213,836.34	9,973,517.59	25,069,487.41	35,043,005.00	38,114,925.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
GENER R. SISON
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: CITY CIVIL REGISTRY DEPARTMENT

OBJECT OF EXPENDITURES	ACCOUNT CODE	2024 PAST YEAR (ACTUAL)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED)
			1ST SEMESTER (ACTUAL)	2ND SEMESTER (ESTIMATE)	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	4,826,966.35	2,507,091.68	5,877,680.32	8,384,772.00	8,749,908.00
Salaries and Wages - Casual	5-01-01-020	1,015,559.84	486,544.34	1,137,055.66	1,623,600.00	1,687,320.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	440,000.00	207,545.45	512,454.55	720,000.00	720,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	9,500.00	206,500.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	9,500.00	206,500.00	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	78,166.67	61,833.33	140,000.00	140,000.00
Hazard Pay	5-01-02-110	0.00	0.00	1,000.00	1,000.00	1,000.00
Overtime and Night Pay	5-01-02-130	0.00	0.00	300,000.00	300,000.00	300,000.00
Mid Year Bonus	5-01-02-140-1	481,164.00	495,133.00	338,898.00	834,031.00	869,769.00
Year End Bonus	5-01-02-140-2	490,642.00	0.00	834,031.00	834,031.00	869,769.00
Cash Gift	5-01-02-150	93,000.00	0.00	150,000.00	150,000.00	150,000.00
Retirement and Life Insurance Premiums	5-01-03-010	698,298.42	357,899.88	843,105.12	1,201,005.00	1,252,468.00
Pag-IBIG Contributions	5-01-03-020	34,700.00	20,800.00	51,200.00	72,000.00	72,000.00
PhilHealth Contributions	5-01-03-030	139,822.05	71,390.79	419,871.21	491,262.00	507,205.00
Employees Compensation Insurance Premiums	5-01-03-040	21,900.00	10,400.00	61,600.00	72,000.00	72,000.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	0.00	219,752.00	219,752.00	229,419.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	210,000.00	210,000.00	210,000.00
TOTAL PERSONAL SERVICES		8,467,052.66	4,253,971.81	11,431,481.19	15,685,453.00	16,262,858.00

FDPP Form 1a - Annual Budget Report, by Office of Department
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: CITY CIVIL REGISTRY DEPARTMENT

OBJECT OF EXPENDITURES	ACCOUNT CODE	2024	CURRENT YEAR 2025			2026
		PAST YEAR (ACTUAL)	1ST SEMESTER (ACTUAL)	2ND SEMESTER (ESTIMATE)	TOTAL	BUDGET YEAR (PROPOSED)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	756,047.20	103,948.00	696,052.00	800,000.00	800,000.00
Accountable Forms Expenses	5-02-03-020	973,008.00	475,000.00	525,000.00	1,000,000.00	1,000,000.00
Other General Services	5-02-12-990	1,472,500.00	773,318.20	1,040,681.80	1,814,000.00	3,294,000.00
Repairs and Maintenance - Machinery and Equipme	5-02-13-050	20,000.00	0.00	20,000.00	20,000.00	20,000.00
Repairs and Maintenance - Transportation Equipme	5-02-13-060	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	559,960.00	0.00	300,000.00	300,000.00	500,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		3,781,515.20	1,352,266.20	2,601,733.80	3,954,000.00	5,634,000.00
TOTAL APPROPRIATION		12,248,567.86	5,606,238.01	14,033,214.99	19,639,453.00	21,896,858.00

Printed Date: 09/17/2025 TIME: 8:59 AM

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.

ATTY. GABRIEL P. CORTON

Department Head

Reviewed by:

sgd.

ORLANDO F. FUMERA JR.

CITY BUDGET OFFICER

Approved by:

sgd.

HON. CARMELITA A. ABALOS

Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY ENGINEERING AND BUILDING OFFICIALS’ DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	14,093,484.78	6,519,812.41	11,181,747.59	17,701,560.00	18,463,128.00
Salaries and Wages - Casual	5-01-01-020	9,060,488.20	4,762,539.75	7,426,136.25	12,188,676.00	12,680,508.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	2,027,272.73	924,545.46	1,619,454.54	2,544,000.00	2,544,000.00
Representation Allowance (RA)	5-01-02-020	211,500.00	53,000.00	265,000.00	318,000.00	318,000.00
Transportation Allowance (TA)	5-01-02-030	135,000.00	34,000.00	284,000.00	318,000.00	318,000.00
Clothing/Uniform Allowance	5-01-02-040	240,500.00	258,416.66	77,583.34	336,000.00	336,000.00
Hazard Pay	5-01-02-110	0.00	0.00	1,000.00	1,000.00	1,000.00
Overtime and Night Pay	5-01-02-130	35,089.39	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Mid Year Bonus	5-01-02-140-1	1,906,400.00	2,041,894.00	448,959.00	2,490,853.00	2,595,303.00
Year End Bonus	5-01-02-140-2	1,978,909.70	0.00	2,490,853.00	2,490,853.00	2,595,303.00
Cash Gift	5-01-02-150	439,250.00	0.00	530,000.00	530,000.00	530,000.00
Retirement and Life Insurance Premiums	5-01-03-010	2,787,221.00	1,220,236.85	2,366,580.15	3,586,817.00	3,737,246.00
Pag-IBIG Contributions	5-01-03-020	195,100.00	83,800.00	170,600.00	254,400.00	254,400.00
PhilHealth Contributions	5-01-03-030	574,884.57	252,225.32	1,236,638.68	1,488,864.00	1,543,624.00
Employees Compensation Insurance Premiums	5-01-03-040	101,600.00	41,900.00	212,500.00	254,400.00	254,400.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	154,004.99	375,876.01	529,881.00	552,706.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	742,000.00	742,000.00	742,000.00
TOTAL PERSONAL SERVICES		33,786,700.37	16,346,375.44	30,428,928.56	46,775,304.00	48,465,618.00

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY ENGINEERING AND BUILDING OFFICIALS’ DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	3,674,740.68	2,987,850.00	12,150.00	3,000,000.00	8,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	998,346.38	137,939.96	862,060.04	1,000,000.00	1,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	27,695,899.20	8,500,000.00	0.00	8,500,000.00	13,500,000.00
Water Expenses	5-02-04-010	73,496,134.49	43,604,323.47	31,395,676.53	75,000,000.00	103,550,319.00
Electricity Expenses	5-02-04-020	182,827,641.31	79,849,660.84	130,150,339.16	210,000,000.00	245,905,206.00
Demolition and Relocation Expenses	5-02-08-010	0.00	0.00	1,750,000.00	1,750,000.00	1,750,000.00
Desilting and Dredging Expenses	5-02-08-020	0.00	0.00	1,750,000.00	1,750,000.00	1,750,000.00
Other General Services	5-02-12-990	12,887,181.87	6,159,227.30	16,690,772.70	22,850,000.00	42,163,000.00
Repairs and Maintenance - Infrastructure Assets	5-02-13-030	29,178,740.84	13,656,559.80	343,440.20	14,000,000.00	14,000,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	22,622,954.95	12,905,708.40	1,094,291.60	14,000,000.00	32,000,000.00
Office Equipment	5-02-13-050	200,000.00	0.00	0.00	200,000.00	200,000.00
Heavy Equipment	5-02-13-050	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	551,956.00	121,750.00	378,250.00	500,000.00	500,000.00
Rent Expenses	5-02-99-050	317,240.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
Other Maintenance and Operating Expenses	5-02-99-990	32,896,074.42	10,412,459.27	41,271.73	10,453,731.00	12,000,000.00
Other Maint. & Operating Expenses - Climate Change Tagging	5-02-99-990	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		388,846,910.14	178,335,479.04	186,968,251.96	367,003,731.00	480,318,525.00
CAPITAL OUTLAY						
Capital Outlay	1-07-10-020-01	25,790,672.02	585,498.00	39,414,502.00	40,000,000.00	26,000,000.00
TOTAL CAPITAL OUTLAY		25,790,672.02	585,498.00	39,414,502.00	40,000,000.00	26,000,000.00
TOTAL APPROPRIATION		448,424,282.53	195,267,352.48	256,811,682.52	453,779,035.00	554,784,143.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
ENGR. CRISANTO W. ROXAS
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY GENERAL SERVICES DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	8,729,161.99	4,226,268.90	8,161,667.10	12,387,936.00	14,072,940.00
Salaries and Wages - Casual	5-01-01-020	9,851,483.35	4,992,107.00	8,601,865.00	13,593,972.00	14,131,368.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	2,456,818.18	1,167,454.54	2,096,545.46	3,264,000.00	3,288,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	19,000.00	95,000.00	114,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	0.00	0.00	114,000.00	114,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	251,000.00	273,000.00	112,000.00	385,000.00	392,000.00
Hazard Pay	5-01-02-110	0.00	0.00	1,000.00	1,000.00	1,000.00
Overtime and Night Pay	5-01-02-130	656,779.05	288,003.15	711,996.85	1,000,000.00	1,000,000.00
Mid Year Bonus	5-01-02-140-1	1,490,511.00	1,516,968.00	649,198.00	2,166,166.00	2,350,359.00
Year End Bonus	5-01-02-140-2	1,611,725.40	0.00	2,166,166.00	2,166,166.00	2,350,359.00
Cash Gift	5-01-02-150	536,750.00	0.00	680,000.00	680,000.00	685,000.00
Retirement and Life Insurance Premiums	5-01-03-010	2,225,575.99	1,103,713.33	2,015,449.67	3,119,163.00	3,384,537.00
Pag-IBIG Contributions	5-01-03-020	236,000.00	116,600.00	209,800.00	326,400.00	328,800.00
PhilHealth Contributions	5-01-03-030	458,152.73	226,859.78	1,060,146.22	1,287,006.00	1,394,682.00
Employees Compensation Insurance Premiums	5-01-03-040	122,800.00	58,300.00	268,100.00	326,400.00	328,800.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	99,630.00	315,010.00	414,640.00	431,033.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	952,000.00	952,000.00	959,000.00
TOTAL PERSONAL SERVICES		28,703,257.69	14,087,904.70	28,209,944.30	42,297,849.00	45,529,878.00

FDPP Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY GENERAL SERVICES DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	45,993,047.40	24,042,712.95	15,957,287.05	40,000,000.00	40,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,464,232.86	678,048.58	1,521,951.42	2,200,000.00	2,200,000.00
Other Supplies and Materials Expenses	5-02-03-990	84,476,115.00	60,589,274.50	39,410,725.50	100,000,000.00	100,000,000.00
Telephone Expenses	5-02-05-020	2,146,958.63	1,263,388.27	7,536,611.73	8,800,000.00	8,800,000.00
Other General Services	5-02-12-990	16,056,954.75	7,857,987.50	14,805,012.50	22,663,000.00	20,449,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	26,999,650.00	10,461,767.50	9,538,232.50	20,000,000.00	20,000,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	1,047,080.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	3,961,541.47	3,311,567.01	1,688,432.99	5,000,000.00	5,000,000.00
Fidelity Bond Premiums	5-02-16-020	0.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
Insurance for City Property, Plant & Equipment (PPE)	5-02-16-030	3,773,843.99	0.00	10,000,000.00	10,000,000.00	10,000,000.00
Insurance for City Govt. Prop. (BLDG-GSIS)	5-02-16-030	15,000,000.00	18,357,501.62	1,642,498.38	20,000,000.00	25,000,000.00
Insurance / Reinsurance Premiums	5-02-16-030	1,537,500.00	6,534,833.62	1,565,166.38	8,100,000.00	8,100,000.00
Other Maint. & Operating Expenses - Climate Change Tagging	5-02-99-990	26,999,981.20	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Other Maint. & Operating Expenses	5-02-99-990	98,220,616.50	52,344,328.75	37,655,671.25	90,000,000.00	90,000,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		327,677,521.80	185,441,410.30	144,521,589.70	329,963,000.00	332,749,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	4,780,530.00	1,325,435.00	8,674,565.00	10,000,000.00	10,000,000.00
Other Machinery and Equipment	1-07-05-990	41,428,668.00	10,494,625.00	64,505,375.00	75,000,000.00	60,000,000.00
Motor Vehicles	1-07-06-010	12,029,250.00	0.00	40,000,000.00	40,000,000.00	45,000,000.00
Construction in Progress - Buildings & Other Structures	1-07-10-030	0.00	0.00	0.00	0.00	45,000,000.00
TOTAL CAPITAL OUTLAY		58,238,448.00	11,820,060.00	113,179,940.00	125,000,000.00	160,000,000.00
TOTAL APPROPRIATION		414,619,227.49	211,349,375.00	285,911,474.00	497,260,849.00	538,278,878.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Printed Date: 11/21/2025 TIME: 3:50 PM

Prepared by:

sgd.
ALFREDO B. VICTORIA, JR.
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: CITY INFORMATION & COMMUNICATION TECHNOLOGY DEPT.

OBJECT OF EXPENDITURES	ACCOUNT CODE	2024 PAST YEAR (ACTUAL)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED)
			1ST SEMESTER (ACTUAL)	2ND SEMESTER (ESTIMATE)	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	6,752,574.09	3,139,818.23	4,226,573.77	7,366,392.00	8,869,464.00
Salaries and Wages - Casual	5-01-01-020	777,000.00	487,391.50	486,768.50	974,160.00	1,214,388.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	516,454.55	248,272.73	327,727.27	576,000.00	624,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	9,500.00	104,500.00	114,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	9,500.00	104,500.00	114,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	102,000.00	100,916.67	25,083.33	126,000.00	133,000.00
Hazard Pay	5-01-02-110	0.00	0.00	1,000.00	1,000.00	0.00
Overtime and Night Pay	5-01-02-130	221,442.24	277,891.65	(98,891.65)	179,000.00	0.00
Mid Year Bonus	5-01-02-140-1	609,251.00	614,266.00	80,780.00	695,046.00	840,321.00
Year End Bonus	5-01-02-140-2	642,418.00	0.00	695,046.00	695,046.00	840,321.00
Cash Gift	5-01-02-150	114,000.00	0.00	120,000.00	120,000.00	130,000.00
Retirement and Life Insurance Premiums	5-01-03-010	893,504.04	434,382.72	392,034.28	826,417.00	1,210,062.00
Pag - IBIG Contributions	5-01-03-020	49,600.00	24,800.00	32,800.00	57,600.00	62,400.00
PhilHealth Contributions	5-01-03-030	180,435.10	87,324.62	317,013.38	404,338.00	489,530.00
Employees Compensation Insurance Premiums	5-01-03-040	25,800.00	12,400.00	45,200.00	57,600.00	62,400.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	0.00	260,842.00	260,842.00	233,948.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	161,000.00	161,000.00	182,000.00
TOTAL PERSONAL SERVICES		11,037,479.02	5,446,464.12	7,281,976.88	12,728,441.00	15,323,834.00

FDPF Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY INFORMATION & COMMUNICATION TECHNOLOGY DEPT.

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	499,950.00	237,017.00	262,983.00	500,000.00	500,000.00
Other Supplies and Materials Expenses	5-02-03-990	39,448.00	31,948.00	468,052.00	500,000.00	500,000.00
Internet Subscription Expenses	5-02-05-030	7,500,000.00	5,532,861.86	1,967,138.14	7,500,000.00	7,500,000.00
Other General Services	5-02-12-990	4,900,145.51	2,798,545.44	1,876,454.56	4,675,000.00	6,240,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	10,000.00	10,000.00	10,000.00
Other Maintenance and Operating Expenses	5-02-99-990	469,789.04	356,800.00	143,200.00	500,000.00	500,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		13,409,332.55	8,957,172.30	4,727,827.70	13,685,000.00	15,250,000.00
CAPITAL OUTLAY						
Information and Communication Technology Equipment	1-07-05-030	14,427,141.00	19,557,440.00	51,942,560.00	71,500,000.00	50,000,000.00
TOTAL CAPITAL OUTLAY		14,427,141.00	19,557,440.00	51,942,560.00	71,500,000.00	50,000,000.00
TOTAL APPROPRIATION		38,873,952.57	33,961,076.42	63,952,364.58	97,913,441.00	80,573,834.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
CLARISSA A. UMALI
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY CIVILIAN AFFAIRS AND SECURITY DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	9,895,602.52	4,924,576.63	9,194,299.37	14,118,876.00	15,201,876.00
Salaries and Wages - Casual	5-01-01-020	20,379,658.70	9,757,113.50	15,814,142.50	25,571,256.00	26,596,716.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	4,008,363.65	1,880,363.64	2,991,636.36	4,872,000.00	4,920,000.00
Representation Allowance (RA)	5-01-02-020	119,000.00	19,000.00	197,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	93,500.00	19,000.00	197,000.00	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	252,500.00	321,999.99	91,000.01	413,000.00	427,000.00
Hazard Pay	5-01-02-110	12,000.00	2,400.00	132,600.00	135,000.00	135,000.00
Mid Year Bonus	5-01-02-140-1	2,277,875.00	2,633,410.00	674,101.00	3,307,511.00	3,483,216.00
Year End Bonus	5-01-02-140-2	2,721,917.90	0.00	3,307,511.00	3,307,511.00	3,483,216.00
Cash Gift	5-01-02-150	898,500.00	0.00	1,015,000.00	1,015,000.00	1,025,000.00
Retirement and Life Insurance Premiums	5-01-03-010	3,577,814.19	1,597,300.32	3,165,515.68	4,762,816.00	5,015,830.00
Pag-IBIG Contributions	5-01-03-020	385,300.00	171,200.00	316,000.00	487,200.00	492,000.00
PhilHealth Contributions	5-01-03-030	753,018.18	330,128.65	1,645,209.35	1,975,338.00	2,075,269.00
Employees Compensation Insurance Premiums	5-01-03-040	200,000.00	85,600.00	401,600.00	487,200.00	492,000.00
Other Personnel Benefits / Monetization	5-01-04-990-1	297,332.62	216,894.61	220,066.39	436,961.00	473,794.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	1,589,000.00	1,589,000.00	1,435,000.00
TOTAL PERSONAL SERVICES		45,872,382.76	21,958,987.34	40,951,681.66	62,910,669.00	65,687,917.00

FDPF Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY CIVILIAN AFFAIRS AND SECURITY DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	1,434,545.20	2,883,831.00	116,169.00	3,000,000.00	3,000,000.00
Accountable Forms Expenses	5-02-03-020	247,500.00	400,000.00	100,000.00	500,000.00	500,000.00
Non - Accountable Forms Expenses	5-02-03-030	896,000.00	0.00	250,000.00	250,000.00	250,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,012,415.34	402,658.17	597,341.83	1,000,000.00	1,000,000.00
Security Services	5-02-12-030	103,327,514.24	53,464,257.70	76,535,742.30	130,000,000.00	158,000,000.00
Other General Services	5-02-12-990	32,070,272.56	18,661,499.87	19,400,500.13	38,062,000.00	67,441,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	384,730.00	111,365.00	188,635.00	300,000.00	300,000.00
Other Maintenance and Operating Expenses	5-02-99-990	2,656,000.00	3,532,461.40	3,467,538.60	7,000,000.00	7,000,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		142,028,977.34	79,456,073.14	100,655,926.86	180,112,000.00	237,491,000.00
TOTAL APPROPRIATION		187,901,360.10	101,415,060.48	141,607,608.52	243,022,669.00	303,178,917.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
RIZALDY M. SALVADOR
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY SOCIAL WELFARE & DEVELOPMENT DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	4,829,392.54	2,094,677.20	6,901,606.80	8,996,284.00	9,389,520.00
Salaries and Wages - Casual	5-01-01-020	16,814,626.00	8,792,749.50	12,442,690.50	21,235,440.00	22,137,876.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	2,593,545.44	1,276,000.00	1,844,000.00	3,120,000.00	3,120,000.00
Representation Allowance (RA)	5-01-02-020	25,500.00	0.00	216,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	0.00	0.00	216,000.00	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	81,500.00	89,250.01	71,749.99	161,000.00	161,000.00
Magna Carta (Subsistence Allowance)	5-01-02-050	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
Magna Carta (Hazard Pay)	5-01-02-110--2	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
Hazard Pay	5-01-02-110	0.00	0.00	7,500.00	7,500.00	7,500.00
Overtime and Night Pay	5-01-02-130	4,383,339.89	1,677,730.17	822,269.83	2,500,000.00	3,500,000.00
Mid Year Bonus	5-01-02-140-1	1,796,405.00	1,805,511.00	713,816.00	2,519,327.00	2,627,283.00
Year End Bonus	5-01-02-140-2	1,853,721.90	0.00	2,519,327.00	2,519,327.00	2,627,283.00
Cash Gift	5-01-02-150	564,250.00	0.00	650,000.00	650,000.00	650,000.00
Retirement and Life Insurance Premiums	5-01-03-010	2,535,760.03	1,306,810.80	2,320,948.20	3,627,759.00	3,783,308.00
Pag-IBIG Contributions	5-01-03-020	248,000.00	127,600.00	184,400.00	312,000.00	312,000.00
PhilHealth Contributions	5-01-03-030	537,717.42	272,252.64	1,230,172.36	1,502,425.00	1,561,739.00
Employees Compensation Insurance Premiums	5-01-03-040	129,300.00	63,800.00	248,200.00	312,000.00	312,000.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	0.00	208,910.00	208,910.00	253,645.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	910,000.00	910,000.00	945,000.00
TOTAL PERSONAL SERVICES		36,393,058.22	17,506,381.32	37,507,590.68	55,013,972.00	57,820,154.00

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY SOCIAL WELFARE & DEVELOPMENT DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Traveling Expenses - Local	5-02-01-010	166,680.00	102,000.00	98,000.00	200,000.00	500,000.00
Training Expenses	5-02-02-010	136,990.00	200,000.00	0.00	200,000.00	500,000.00
Office Supplies Expenses	5-02-03-010	955,079.00	1,089,955.00	410,045.00	1,500,000.00	1,500,000.00
Food Supplies Expenses	5-02-03-050	2,628,360.00	994,400.00	5,600.00	1,000,000.00	2,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	384,145.59	79,306.00	120,694.00	200,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	2,500,000.00	1,048,280.00	951,720.00	2,000,000.00	2,000,000.00
Other General Services	5-02-12-990	23,357,631.57	12,260,109.06	18,965,890.94	31,226,000.00	32,994,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	52,604.00	45,570.00	54,430.00	100,000.00	100,000.00
Donations	5-02-99-080	10,240,629.37	714,000.00	18,286,000.00	19,000,000.00	19,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	10,526,958.59	6,558,845.47	1,641,154.53	8,200,000.00	9,500,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		50,949,078.12	23,092,465.53	40,533,534.47	63,626,000.00	68,294,000.00
TOTAL APPROPRIATION		87,342,136.34	40,598,846.85	78,041,125.15	118,639,972.00	126,114,154.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
ARLENE P. GAMPAL
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY HEALTH DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	26,253,570.84	34,750,610.66	71,108,373.34	105,858,984.00	110,587,980.00
Salaries and Wages - Casual	5-01-01-020	75,901,686.93	32,790,917.93	72,711,774.07	105,502,692.00	125,560,416.00
Salaries & Wages - Contractual	5-01-01-020-2	0.00	482,436.00	11,096,028.00	11,578,464.00	18,770,136.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	6,593,818.16	3,881,272.73	9,414,727.27	13,296,000.00	14,544,000.00
Representation Allowance (RA)	5-01-02-020	144,000.00	80,000.00	136,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	61,000.00	155,000.00	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	423,000.00	1,040,666.68	541,333.32	1,582,000.00	1,582,000.00
Magna Carta (Subsistence Allowance)	5-01-02-050	0.00	0.00	9,320,000.00	9,320,000.00	9,320,000.00
Magna Carta (Laundry Allowance)	5-01-02-060	0.00	0.00	932,000.00	932,000.00	932,000.00
Magna Carta (Hazard Pay)	5-01-02-110-1	427,500.00	3,000.00	10,497,000.00	10,500,000.00	26,099,424.00
GSIS Hazard Contributions	5-01-02-110-2	0.00	0.00	476,400.00	476,400.00	731,800.00
Overtime and Night Pay	5-01-02-130	207,783.20	221,982.39	7,778,017.61	8,000,000.00	8,000,000.00
Mid Year Bonus	5-01-02-140-1	8,185,833.00	13,175,394.00	5,402,951.00	18,578,345.00	21,243,211.00
Year End Bonus	5-01-02-140-2	8,509,755.50	0.00	18,578,345.00	18,578,345.00	21,243,211.00
Cash Gift	5-01-02-150	1,425,500.00	0.00	2,770,000.00	2,770,000.00	3,030,000.00
Retirement and Life Insurance Premiums	5-01-03-010	12,179,617.91	7,852,571.40	18,900,290.60	26,752,862.00	30,590,300.00
Pag-IBIG Contributions	5-01-03-020	634,000.00	360,400.00	969,200.00	1,329,600.00	1,454,400.00
PhilHealth Contributions	5-01-03-030	2,516,816.62	1,609,509.08	9,483,989.92	11,093,499.00	12,500,000.00
Employees Compensation Insurance Premiums	5-01-03-040	330,400.00	180,200.00	1,149,400.00	1,329,600.00	1,454,400.00
Other Personnel Benefits / Monetization	5-01-04-990-1	204,722.72	0.00	2,986,150.00	2,986,150.00	3,122,100.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	4,881,200.00	4,881,200.00	4,242,000.00

FDPP Form 1a - Annual Budget Report, by Office of Department
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY HEALTH DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
TOTAL PERSONAL SERVICES		144,005,504.88	96,489,960.87	259,288,180.13	355,778,141.00	415,439,378.00
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Traveling Expenses - Local	5-02-01-010	28,500.00	0.00	200,000.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	1,999,136.60	1,003,678.00	996,322.00	2,000,000.00	2,000,000.00
Office Supplies Expenses	5-02-03-010	3,500,000.00	445,670.00	3,054,330.00	3,500,000.00	3,500,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	3,820,000.00	0.00	2,820,000.00	2,820,000.00	2,820,000.00
Drugs and Medicines Expenses	5-02-03-070	87,618,358.50	36,400,727.00	62,599,273.00	99,000,000.00	114,000,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	3,900,000.00	2,293,940.00	7,706,060.00	10,000,000.00	10,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	997,732.57	442,444.46	57,555.54	500,000.00	500,000.00
Other Supplies and Materials Expenses	5-02-03-990	5,000,000.00	1,768,599.30	2,231,400.70	4,000,000.00	4,000,000.00
Other Supplies Expenses - Nutrition Services	5-02-03-990-1	10,000,000.00	28,000.00	8,972,000.00	9,000,000.00	9,000,000.00
Environment/Sanitary Services	5-02-12-010	6,275,056.83	0.00	6,480,000.00	6,480,000.00	6,480,000.00
Other General Services	5-02-12-990	38,284,615.64	19,229,677.08	32,108,322.92	51,338,000.00	55,629,000.00
Repair and Maintenance - Medical Equipment	5-02-13-050	426,020.00	20,720.00	479,280.00	500,000.00	500,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	9,200.00	0.00	500,000.00	500,000.00	500,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	367,255.00	94,490.83	405,509.17	500,000.00	500,000.00
Other Maint. & Operating Expenses - Climate Change Tagging	5-02-99-990	0.00	0.00	200,000.00	200,000.00	200,000.00
Other Maint. & Operating Expenses	5-02-99-990	14,499,655.75	6,084,250.00	3,815,750.00	9,900,000.00	9,900,000.00
Other Maint. & Operating Expenses - Tuberculosis	5-02-99-990-2	1,008,000.00	340,000.00	668,000.00	1,008,000.00	5,000,000.00
Other Maint. & Operating Expenses - HIV-AIDS	5-02-99-990-3	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
Other Maint. & Operating Expenses - Tobacco Control Program	5-02-99-990-4	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		180,733,530.89	68,152,196.67	136,293,803.33	204,446,000.00	227,729,000.00
TOTAL APPROPRIATION		324,739,035.77	164,642,157.54	395,581,983.46	560,224,141.00	643,168,378.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
ARNOLD C. ABALOS
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: DEPARTMENT OF HEALTH (DEVOLVED)

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2023 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2024			2025 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	53,141,501.64	23,217,846.27	34,985,993.73	58,203,840.00	0.00
Salaries and Wages - Casual/Contractual	5-01-01-020	0.00	0.00	0.00	0.00	0.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	2,233,636.35	978,727.27	1,493,272.73	2,472,000.00	0.00
Representation Allowance (RA)	5-01-02-020	185,900.00	63,800.00	239,800.00	303,600.00	0.00
Transportation Allowance (TA)	5-01-02-030	184,800.00	63,800.00	239,800.00	303,600.00	0.00
Clothing/Uniform Allowance	5-01-02-040	570,000.00	532,000.00	86,000.00	618,000.00	0.00
Subsistence Allowance	5-01-02-050	1,668,000.00	664,500.00	3,655,500.00	4,320,000.00	0.00
Laundry Allowance	5-01-02-060	167,400.00	66,750.00	365,250.00	432,000.00	0.00
GSIS Hazard Contributions	5-01-02-110-1	0.00	0.00	117,400.00	117,400.00	0.00
Hazard Pay	5-01-02-110-2	1,369,908.91	130,500.00	3,469,500.00	3,600,000.00	0.00
Mid Year Bonus	5-01-02-140-1	4,543,224.00	4,198,133.00	652,187.00	4,850,320.00	0.00
Year End Bonus	5-01-02-140-2	4,491,097.50	0.00	4,850,320.00	4,850,320.00	0.00
Cash Gift	5-01-02-150	468,500.00	0.00	515,000.00	515,000.00	0.00
Retirement and Life Insurance Premiums	5-01-03-010	6,365,065.93	2,527,596.60	4,456,864.40	6,984,461.00	0.00
Pag-IBIG Contributions	5-01-03-020	111,600.00	80,000.00	43,600.00	123,600.00	0.00
PhilHealth Contributions	5-01-03-030	943,975.50	501,862.36	2,371,207.64	2,873,070.00	0.00
Employees Compensation Insurance Premiums	5-01-03-040	111,600.00	44,500.00	79,100.00	123,600.00	0.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	0.00	1,131,114.00	1,131,114.00	0.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	788,931.00	788,931.00	0.00
TOTAL PERSONAL SERVICES		76,556,209.83	33,070,015.50	59,540,840.50	92,610,856.00	0.00
TOTAL APPROPRIATION		76,556,209.83	33,070,015.50	59,540,840.50	92,610,856.00	0.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.

ARNOLD C. ABALOS

Department Head

Reviewed by:

sgd.

ORLANDO F. FUMERA JR.

CITY BUDGET OFFICER

Approved by:

sgd.

HON. CARMELITA A. ABALOS

Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY TRAFFIC & PARKING MANAGEMENT DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	8,702,923.22	4,116,467.77	6,441,084.23	10,557,552.00	12,159,720.00
Salaries and Wages - Casual	5-01-01-020	18,318,730.04	9,023,310.18	15,405,677.82	24,428,988.00	25,388,268.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	3,755,090.92	1,735,545.45	2,920,454.55	4,656,000.00	4,680,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	19,000.00	95,000.00	114,000.00	228,000.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	19,000.00	95,000.00	114,000.00	228,000.00
Clothing/Uniform Allowance	5-01-02-040	238,500.00	257,833.33	57,166.67	315,000.00	322,000.00
Hazard Pay	5-01-02-110	714,600.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Overtime and Night Pay	5-01-02-130	361,187.14	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Mid Year Bonus	5-01-02-140-1	2,129,836.00	2,364,379.00	551,166.00	2,915,545.00	3,094,411.00
Year End Bonus	5-01-02-140-2	2,408,664.80	0.00	2,915,545.00	2,915,545.00	3,094,411.00
Cash Gift	5-01-02-150	837,500.00	0.00	970,000.00	970,000.00	975,000.00
Retirement and Life Insurance Premiums	5-01-03-010	3,260,227.64	1,433,068.91	2,765,300.09	4,198,369.00	4,505,784.00
Pag-IBIG Contributions	5-01-03-020	360,500.00	158,000.00	307,600.00	465,600.00	468,000.00
PhilHealth Contributions	5-01-03-030	673,595.93	295,995.39	1,398,461.61	1,694,457.00	1,862,791.00
Employees Compensation Insurance Premiums	5-01-03-040	187,700.00	79,000.00	386,600.00	465,600.00	468,000.00
Other Personnel Benefits / Monetization	5-01-04-990-1	67,200.00	0.00	344,849.00	344,849.00	359,565.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	1,358,000.00	1,358,000.00	1,365,000.00
TOTAL PERSONAL SERVICES		42,169,255.69	19,501,600.03	38,011,904.97	57,513,505.00	61,198,950.00

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY TRAFFIC & PARKING MANAGEMENT DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	1,440,695.75	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Accountable Forms	5-02-03-020	625,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,027,613.83	374,511.70	1,625,488.30	2,000,000.00	2,000,000.00
Other Supplies Expenses - Uniform/Paraphernalia	5-02-03-990	9,400,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
Other Supplies Expenses	5-02-03-990	2,000,000.00	1,875,424.50	124,575.50	2,000,000.00	2,000,000.00
Other General Services	5-02-12-990	24,777,999.73	11,443,409.34	21,556,590.66	33,000,000.00	36,000,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	47,102.33	0.00	200,000.00	200,000.00	200,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	559,146.00	38,719.00	661,281.00	700,000.00	700,000.00
Other Maintenance and Operating Expenses	5-02-99-990	2,425,436.39	722,450.00	1,277,550.00	2,000,000.00	2,000,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		42,302,994.03	14,454,514.54	31,445,485.46	45,900,000.00	48,900,000.00
TOTAL APPROPRIATION		84,472,249.72	33,956,114.57	69,457,390.43	103,413,505.00	110,098,950.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
ALEX I. SANTOS
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FPPP Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY BARANGAY AFFAIRS, & COMMUNITY SERVICES DEPT.

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 (ACTUAL) (3)	CURRENT YEAR 2025			2026 (PROPOSED) (7)
			(ACTUAL) (4)	(ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	7,688,052.84	3,630,464.79	6,857,451.21	10,487,916.00	10,934,136.00
Salaries and Wages - Casual	5-01-01-020	9,166,029.04	4,885,827.00	8,534,265.00	13,420,092.00	13,961,292.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,739,454.56	874,909.09	1,573,090.91	2,448,000.00	2,448,000.00
Representation Allowance (RA)	5-01-02-020	110,000.00	18,000.00	198,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	110,000.00	18,000.00	198,000.00	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	123,500.00	116,666.67	93,333.33	210,000.00	210,000.00
Hazard Pay	5-01-02-110	0.00	0.00	5,000.00	5,000.00	5,000.00
Overtime and Night Pay	5-01-02-130	1,698,324.14	885,224.66	1,614,775.34	2,500,000.00	2,500,000.00
Mid Year Bonus	5-01-02-140-1	1,323,761.00	1,422,426.00	569,908.00	1,992,334.00	2,074,619.00
Year End Bonus	5-01-02-140-2	1,375,035.00	0.00	1,992,334.00	1,992,334.00	2,074,619.00
Cash Gift	5-01-02-150	385,000.00	0.00	510,000.00	510,000.00	510,000.00
Retirement and Life Insurance Premiums	5-01-03-010	2,018,242.87	1,019,318.28	1,849,642.72	2,868,961.00	2,987,452.00
Pag-IBIG Contributions	5-01-03-020	156,200.00	87,400.00	191,000.00	278,400.00	244,800.00
PhilHealth Contributions	5-01-03-030	415,983.98	209,186.35	977,045.65	1,186,232.00	1,230,135.00
Employees Compensation Insurance Premiums	5-01-03-040	87,000.00	43,700.00	201,100.00	244,800.00	244,800.00
Other Personnel Benefits / Monetization	5-01-04-990-1	174,640.06	0.00	299,416.00	299,416.00	312,155.00
Other Personnel Benefits	5-01-04-990-2	174,640.06	0.00	812,000.00	812,000.00	812,000.00
TOTAL PERSONAL SERVICES		26,745,863.55	13,211,122.84	26,476,362.16	39,687,485.00	40,981,008.00

FPPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY BARANGAY AFFAIRS, & COMMUNITY SERVICES DEPT.

OBJECT OF EXPENDITURES	ACCOUNT CODE	2024 (ACTUAL)	CURRENT YEAR 2025			2026 (PROPOSED)
			(ACTUAL)	(ESTIMATE)	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Training Expenses	5-02-02-010	10,103,369.71	0.00	12,000,000.00	12,000,000.00	12,000,000.00
Office Supplies Expenses	5-02-03-010	0.00	984,000.00	16,000.00	1,000,000.00	1,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	15,000.00	0.00	15,000.00	15,000.00	15,000.00
Other Supplies and Materials Expenses	5-02-03-990	21,395,189.57	19,583,712.51	1,416,287.49	21,000,000.00	21,000,000.00
Awards/Rewards Expenses	5-02-06-010	225,000.00	80,000.00	220,000.00	300,000.00	1,000,000.00
Other General Services	5-02-12-990	14,503,404.12	7,037,090.92	9,909,909.08	16,947,000.00	25,833,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	20,000.00	20,000.00	20,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	0.00	0.00	20,000.00	20,000.00	20,000.00
Representation Expenses	5-02-99-030	240,000.00	80,000.00	160,000.00	240,000.00	240,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,972,131.89	1,253,000.00	747,000.00	2,000,000.00	2,000,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		48,454,095.29	29,017,803.43	24,524,196.57	53,542,000.00	63,128,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	0.00	940,178.55	559,821.45	1,500,000.00	1,500,000.00
TOTAL CAPITAL OUTLAY		0.00	940,178.55	559,821.45	1,500,000.00	1,500,000.00
TOTAL APPROPRIATION		75,199,958.84	43,169,104.82	51,560,380.18	94,729,485.00	105,609,008.00

Printed Date: 09/25/2025 TIME: 4:43 PM

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
CHERRY LYNN P. SANTOS
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FPPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY CULTURAL AFFAIRS & TOURISM DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	4,578,810.15	2,416,621.00	4,224,251.00	6,640,872.00	8,094,984.00
Salaries and Wages - Casual	5-01-01-020	4,307,871.25	2,313,648.00	2,741,688.00	5,055,336.00	5,257,428.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	991,454.54	507,363.64	692,636.36	1,200,000.00	1,224,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	9,500.00	104,500.00	114,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	9,500.00	104,500.00	114,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	94,500.00	112,000.00	35,000.00	147,000.00	154,000.00
Mid Year Bonus	5-01-02-140-1	698,686.00	784,258.00	190,426.00	974,684.00	1,112,701.00
Year End Bonus	5-01-02-140-2	762,031.70	0.00	974,684.00	974,684.00	1,112,701.00
Cash Gift	5-01-02-150	214,500.00	0.00	250,000.00	250,000.00	255,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,067,158.84	566,521.20	837,023.80	1,403,545.00	1,602,290.00
Pag-IBIG Contributions	5-01-03-020	95,200.00	50,800.00	69,200.00	120,000.00	122,400.00
PhilHealth Contributions	5-01-03-030	216,615.38	114,853.71	457,269.29	572,123.00	652,959.00
Employees Compensation Insurance Premiums	5-01-03-040	49,600.00	25,400.00	94,600.00	120,000.00	122,400.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	0.00	196,482.00	196,482.00	204,612.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	350,000.00	350,000.00	357,000.00
TOTAL PERSONAL SERVICES		13,229,427.86	6,910,465.55	11,322,260.45	18,232,726.00	20,704,475.00

FPPP Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: CITY CULTURAL AFFAIRS & TOURISM DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	2,375,250.00	996,000.00	504,000.00	1,500,000.00	1,500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	0.00	0.00	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	10,699,918.12	9,999,802.50	197.50	10,000,000.00	10,000,000.00
Other General Services	5-02-12-990	5,990,544.86	2,525,409.09	3,439,590.91	5,965,000.00	8,706,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	0.00	0.00	350,000.00	350,000.00	350,000.00
Representation Expenses	5-02-99-030	0.00	63,910.00	936,090.00	1,000,000.00	1,000,000.00
Rent Expenses	5-02-99-050	960,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
Donations	5-02-99-080	0.00	271,750.00	728,250.00	1,000,000.00	1,000,000.00
Other Maint. & Operating Expenses	5-02-99-990	31,315,826.42	17,500,000.00	0.00	17,500,000.00	18,000,000.00
Other Maint. & Operating Expenses (Cultural & Arts Programs)	5-02-99-990-2	4,999,812.50	5,000,000.00	0.00	5,000,000.00	5,000,000.00
Tourism and Cultural Development Plan	5-02-99-990-3	4,999,120.00	4,997,184.53	2,815.47	5,000,000.00	6,000,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		61,340,471.90	41,354,056.12	8,060,943.88	49,415,000.00	53,656,000.00
CAPITAL OUTLAY						
Other Machinery and Equipment	1-07-05-990	1,327,600.00	0.00	2,500,000.00	2,500,000.00	1,500,000.00
Furniture and Fixtures	1-07-07-010	0.00	0.00	250,000.00	250,000.00	0.00
TOTAL CAPITAL OUTLAY		1,327,600.00	0.00	2,750,000.00	2,750,000.00	1,500,000.00
TOTAL APPROPRIATION		75,897,499.76	48,264,521.67	22,133,204.33	70,397,726.00	75,860,475.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
NOLAN V. ANGELES
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPF Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: CITY ENVIRONMENTAL MANAGEMENT DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	6,002,122.19	2,934,105.27	5,091,170.73	8,025,276.00	11,881,812.00
Salaries and Wages - Casual	5-01-01-020	17,301,659.16	9,342,036.00	14,097,480.00	23,439,516.00	24,363,864.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	3,439,818.18	1,740,363.64	2,675,636.36	4,416,000.00	4,512,000.00
Clothing/Uniform Allowance	5-01-02-040	203,000.00	218,166.67	68,833.33	287,000.00	315,000.00
Hazard Pay	5-01-02-110	0.00	0.00	1,000.00	1,000.00	1,000.00
Mid Year Bonus	5-01-02-140-1	1,693,811.00	2,018,022.00	604,044.00	2,622,066.00	3,020,473.00
Year End Bonus	5-01-02-140-2	2,101,765.30	0.00	2,622,066.00	2,622,066.00	3,020,473.00
Cash Gift	5-01-02-150	777,000.00	0.00	920,000.00	920,000.00	940,000.00
Retirement and Life Insurance Premiums	5-01-03-010	2,799,935.69	1,472,106.77	2,303,651.23	3,775,758.00	4,349,509.00
Pag-IBIG Contributions	5-01-03-020	331,400.00	174,000.00	267,600.00	441,600.00	451,200.00
PhilHealth Contributions	5-01-03-030	583,348.97	306,804.88	1,266,428.12	1,573,233.00	1,797,765.00
Employees Compensation Insurance Premiums	5-01-03-040	172,000.00	87,000.00	354,600.00	441,600.00	451,200.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	0.00	304,000.00	304,000.00	348,041.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	1,288,000.00	1,288,000.00	1,316,000.00
TOTAL PERSONAL SERVICES		35,405,860.49	18,292,605.23	31,864,509.77	50,157,115.00	56,768,337.00

FPPP Form 1a - Annual Budget Report, by Office of Department
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: CITY ENVIRONMENTAL MANAGEMENT DEPARTMENT

OBJECT OF EXPENDITURES	ACCOUNT CODE	2024 PAST YEAR (ACTUAL)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED)
			1ST SEMESTER (ACTUAL)	2ND SEMESTER (ESTIMATE)	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Training Expenses	5-02-02-010	125,440.00	85,983.00	114,017.00	200,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	3,350,950.00	2,439,870.00	60,130.00	2,500,000.00	2,500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	830,798.35	255,824.18	744,175.82	1,000,000.00	1,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	18,685,265.00	14,369,576.00	630,424.00	15,000,000.00	15,000,000.00
Environment/Sanitary Services	5-02-12-010	339,999,999.96	143,655,047.63	202,344,952.37	346,000,000.00	356,000,000.00
Other General Services	5-02-12-990	64,457,933.75	31,582,184.76	61,553,815.24	93,136,000.00	93,136,000.00
Repair and Maintenance -Office Equipment	5-02-13-050	0.00	0.00	20,000.00	20,000.00	20,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	426,780.00	290,738.00	209,262.00	500,000.00	500,000.00
Representation Expenses	5-02-99-030	95,200.00	0.00	200,000.00	200,000.00	200,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	0.00	0.00	20,000,000.00
Other Maint. & Operating Expenses - Climate Change Tagging	5-02-99-990	1,107,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
Other Maintenance and Operating Expenses - Greening (MRF)	5-02-99-990	0.00	0.00	0.00	0.00	5,000,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		429,079,367.06	192,679,223.57	268,376,776.43	461,056,000.00	496,056,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	0.00	0.00	150,000.00	150,000.00	150,000.00
Communication Equipment	1-07-05-070	0.00	0.00	200,000.00	200,000.00	200,000.00
Other Machinery and Equipment	1-07-05-990	0.00	0.00	750,000.00	750,000.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	1,100,000.00	1,100,000.00	350,000.00
TOTAL APPROPRIATION		464,485,227.55	210,971,828.80	301,341,286.20	512,313,115.00	553,174,337.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.

ERNESTO E. VICTORINO

Department Head

Reviewed by:

sgd.

ORLANDO F. FUMERA JR.

CITY BUDGET OFFICER

Approved by:

sgd.

HON. CARMELITA A. ABALOS

Local Chief Executive

FOPP Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: PUBLIC EMPLOYMENT SERVICES OFFICE

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	521,522.86	269,412.00	2,297,028.00	2,566,440.00	4,190,736.00
Salaries and Wages - Casual	5-01-01-020	1,297,586.00	827,874.00	990,234.00	1,818,108.00	1,889,316.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	272,000.00	156,000.00	228,000.00	384,000.00	408,000.00
Representation Allowance (RA)	5-01-02-020	0.00	0.00	102,000.00	102,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	0.00	0.00	102,000.00	102,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	21,000.00	14,000.00	35,000.00	42,000.00
Hazard Pay	5-01-02-110	0.00	0.00	6,687.00	6,687.00	6,687.00
Overtime and Night Pay	5-01-02-130	0.00	249,416.59	250,583.41	500,000.00	700,000.00
Mid Year Bonus	5-01-02-140-1	108,175.00	182,881.00	182,498.00	365,379.00	506,671.00
Year End Bonus	5-01-02-140-2	173,175.00	0.00	365,379.00	365,379.00	506,671.00
Cash Gift	5-01-02-150	65,000.00	0.00	80,000.00	80,000.00	85,000.00
Retirement and Life Insurance Premiums	5-01-03-010	218,482.32	131,674.32	394,470.68	526,145.00	729,608.00
Pag-IBIG Contributions	5-01-03-020	26,400.00	15,600.00	22,800.00	38,400.00	40,800.00
PhilHealth Contributions	5-01-03-030	45,517.20	27,432.24	195,315.76	222,748.00	289,344.00
Employees Compensation Insurance Premiums	5-01-03-040	13,600.00	7,800.00	30,600.00	38,400.00	40,800.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	0.00	54,427.00	54,427.00	56,722.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	112,000.00	112,000.00	119,000.00
TOTAL PERSONAL SERVICES		2,759,458.38	1,889,090.15	5,428,022.85	7,317,113.00	10,043,355.00

FDPF Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: PUBLIC EMPLOYMENT SERVICES OFFICE

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	0.00	0.00	100,000.00	100,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	299,750.00	0.00	300,000.00	300,000.00	300,000.00
Other General Services	5-02-12-990	1,567,000.00	635,454.55	1,493,545.45	2,129,000.00	2,484,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	0.00	0.00	10,000.00	10,000.00	15,000.00
Other Maint. & Operating Expenses	5-02-99-990	773,791.00	155,985.00	644,015.00	800,000.00	1,000,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		2,640,541.00	791,439.55	2,567,560.45	3,359,000.00	3,919,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	0.00	0.00	300,000.00	300,000.00	300,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	300,000.00	300,000.00	300,000.00
TOTAL APPROPRIATION		5,399,999.38	2,680,529.70	8,295,583.30	10,976,113.00	14,262,355.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.

ERNESTO E. VICTORINO

Department Head

Reviewed by:

sgd.

ORLANDO F. FUMERA JR.

CITY BUDGET OFFICER

Approved by:

sgd.

HON. CARMELITA A. ABALOS

Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: MANDALUYONG MANPOWER AND TECHNICAL-VOCATIONAL TRAINING CENTER

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	3,651,083.96	1,902,089.00	2,599,507.00	4,501,596.00	7,391,760.00
Salaries and Wages - Casual	5-01-01-020	3,820,415.53	1,528,890.00	2,778,702.00	4,307,592.00	4,481,316.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	731,272.73	348,000.00	516,000.00	864,000.00	912,000.00
Representation Allowance (RA)	5-01-02-020	0.00	0.00	0.00	0.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	0.00	0.00	0.00	0.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	62,000.00	77,000.00	21,000.00	98,000.00	112,000.00
Hazard Pay	5-01-02-110	0.00	0.00	1,000.00	1,000.00	1,000.00
Overtime and Night Pay	5-01-02-130	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Mid Year Bonus	5-01-02-140-1	593,422.00	573,669.00	160,430.00	734,099.00	989,423.00
Year End Bonus	5-01-02-140-2	632,422.00	0.00	734,099.00	734,099.00	989,423.00
Cash Gift	5-01-02-150	155,000.00	0.00	180,000.00	180,000.00	190,000.00
Retirement and Life Insurance Premiums	5-01-03-010	891,480.12	411,982.32	645,120.68	1,057,103.00	1,424,769.00
Pag-IBIG Contributions	5-01-03-020	69,800.00	34,800.00	51,600.00	86,400.00	91,200.00
PhilHealth Contributions	5-01-03-030	185,725.32	85,829.90	354,629.10	440,459.00	578,992.00
Employees Compensation Insurance Premiums	5-01-03-040	36,400.00	17,400.00	69,000.00	86,400.00	91,200.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	0.00	170,515.00	170,515.00	177,974.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	252,000.00	252,000.00	266,000.00
TOTAL PERSONAL SERVICES		10,829,021.66	4,979,660.22	9,533,602.78	14,513,263.00	19,129,057.00

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: MANDALUYONG MANPOWER AND TECHNICAL-VOCATIONAL TRAINING CENTER

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Travelling Expenses - Local	5-02-01-010	0.00	0.00	100,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	682,274.70	391,655.00	358,345.00	750,000.00	750,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	31,981.50	0.00	150,000.00	150,000.00	150,000.00
Other Supplies and Materials Expenses	5-02-03-990	995,792.00	95,131.00	904,869.00	1,000,000.00	1,000,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	300,000.00	300,000.00	300,000.00
Other General Services	5-02-12-990	2,633,545.45	1,462,000.00	1,654,000.00	3,116,000.00	4,305,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	48,335.00	0.00	50,000.00	50,000.00	50,000.00
Other Maint. & Operating Expenses	5-02-99-990	277,560.07	457,073.74	242,926.26	700,000.00	700,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		4,669,488.72	2,405,859.74	3,760,140.26	6,166,000.00	7,355,000.00
CAPITAL OUTLAY						
Machinery	1-07-05-010	0.00	0.00	500,000.00	500,000.00	500,000.00
Office Equipment	1-07-05-020	0.00	0.00	500,000.00	500,000.00	1,000,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	1,000,000.00	1,000,000.00	1,500,000.00
TOTAL APPROPRIATION		15,498,510.38	7,385,519.96	14,293,743.04	21,679,263.00	27,984,057.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
MARIA MAJELLA D. TAMPINCO
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: PUBLIC INFORMATION DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	3,329,891.00	2,159,868.52	2,778,539.48	4,938,408.00	6,328,104.00
Salaries and Wages - Casual	5-01-01-020	2,312,093.42	991,572.33	1,677,599.67	2,669,172.00	2,789,652.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	431,272.73	214,000.00	314,000.00	528,000.00	552,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	9,500.00	104,500.00	114,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	9,500.00	104,500.00	114,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	70,000.00	7,000.00	77,000.00	84,000.00
Hazard Pay	5-01-02-110	0.00	0.00	1,000.00	1,000.00	1,000.00
Overtime and Night Pay	5-01-02-130	0.00	0.00	250,000.00	250,000.00	250,000.00
Mid Year Bonus	5-01-02-140-1	290,970.00	529,378.00	104,587.00	633,965.00	759,813.00
Year End Bonus	5-01-02-140-2	472,368.00	0.00	633,965.00	633,965.00	759,813.00
Cash Gift	5-01-02-150	90,000.00	0.00	110,000.00	110,000.00	115,000.00
Retirement and Life Insurance Premiums	5-01-03-010	677,609.74	375,127.92	537,782.08	912,910.00	1,094,133.00
Pag-IBIG Contributions	5-01-03-020	41,600.00	21,400.00	31,400.00	52,800.00	55,200.00
PhilHealth Contributions	5-01-03-030	135,811.83	74,980.05	292,709.95	367,690.00	441,228.00
Employees Compensation Insurance Premiums	5-01-03-040	21,600.00	10,700.00	42,100.00	52,800.00	55,200.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	0.00	131,994.00	131,994.00	137,683.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	154,000.00	154,000.00	161,000.00
TOTAL PERSONAL SERVICES		8,004,216.72	4,466,026.82	7,275,677.18	11,741,704.00	14,015,826.00

FDPP Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: PUBLIC INFORMATION DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	3,380,000.00	875,770.00	624,230.00	1,500,000.00	1,500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	169,287.00	45,978.00	4,022.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	3,732,750.00	0.00	2,250,000.00	2,250,000.00	2,250,000.00
Other General Services	5-02-12-990	5,263,747.35	2,529,500.00	4,398,500.00	6,928,000.00	7,281,000.00
Printing and Publication Expenses	5-02-99-020	3,783,312.29	2,469,604.32	1,530,395.68	4,000,000.00	4,000,000.00
Representation Expenses	5-02-99-030	0.00	0.00	500,000.00	500,000.00	500,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	150,000.00	150,000.00	150,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,636,505.65	0.00	2,000,000.00	2,000,000.00	2,000,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		17,965,602.29	5,920,852.32	11,457,147.68	17,378,000.00	17,731,000.00
TOTAL APPROPRIATION		25,969,819.01	10,386,879.14	18,732,824.86	29,119,704.00	31,746,826.00

Printed Date: 11/26/2025 TIME: 4:41 PM

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
MARVIN E. CAPCO
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: CITY INTERNAL AUDIT SERVICE OFFICE

OBJECT OF EXPENDITURES	ACCOUNT CODE	2024 PAST YEAR (ACTUAL)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED)
			1ST SEMESTER (ACTUAL)	2ND SEMESTER (ESTIMATE)	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	1,717,225.97	674,412.00	1,766,952.00	2,441,364.00	2,550,336.00
Salaries and Wages - Casual	5-01-01-020	420,500.00	291,731.40	962,700.60	1,254,432.00	1,310,772.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	123,000.00	66,000.00	174,000.00	240,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	0.00	0.00	114,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	0.00	0.00	114,000.00	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	21,000.00	14,000.00	35,000.00	35,000.00
Hazard Pay	5-01-02-110	0.00	0.00	1,000.00	1,000.00	1,000.00
Overtime and Night Pay	5-01-02-130	669,456.53	265,826.66	34,173.34	300,000.00	900,000.00
Mid Year Bonus	5-01-02-140-1	205,780.00	154,444.00	153,539.00	307,983.00	321,759.00
Year End Bonus	5-01-02-140-2	147,269.00	0.00	307,983.00	307,983.00	321,759.00
Cash Gift	5-01-02-150	25,000.00	0.00	50,000.00	50,000.00	50,000.00
Retirement and Life Insurance Premiums	5-01-03-010	257,315.28	116,070.48	327,425.52	443,496.00	463,333.00
Pag-IBIG Contributions	5-01-03-020	11,900.00	6,600.00	17,400.00	24,000.00	24,000.00
PhilHealth Contributions	5-01-03-030	53,607.52	24,181.41	160,608.59	184,790.00	193,055.00
Employees Compensation Insurance Premiums	5-01-03-040	6,200.00	3,300.00	20,700.00	24,000.00	24,000.00
Other Personnel Benefits / Monetization	5-01-04-990-1	79,075.64	0.00	92,476.00	92,476.00	96,604.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	70,000.00	70,000.00	70,000.00
TOTAL PERSONAL SERVICES		3,740,329.94	1,623,565.95	4,380,958.05	6,004,524.00	6,829,618.00
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	400,000.00
Office Supplies Expenses	5-02-03-010	266,000.00	0.00	266,000.00	266,000.00	600,000.00
Other General Services	5-02-12-990	1,562,730.75	675,000.00	1,247,000.00	1,922,000.00	2,061,000.00
Other Maintenance and Operating Expenses	5-02-99-990	365,927.98	0.00	366,000.00	366,000.00	400,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		2,194,658.73	675,000.00	1,879,000.00	2,554,000.00	3,461,000.00
TOTAL APPROPRIATION		5,934,988.67	2,298,565.95	6,259,958.05	8,558,524.00	10,290,618.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
MICHAELA PAULINE G. DELA CRUZ
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: OFFICE OF THE CITY PROSECUTOR / CITY FISCAL'S OFFICE

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	0.00	0.00	400,000.00	400,000.00	400,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	200,000.00	200,000.00	200,000.00
Other Professional Services	5-02-11-990	9,278,000.00	5,809,000.00	4,191,000.00	10,000,000.00	12,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	69,000.00	100,000.00	0.00	100,000.00	100,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		9,347,000.00	5,909,000.00	4,791,000.00	10,700,000.00	12,700,000.00
TOTAL APPROPRIATION		9,347,000.00	5,909,000.00	4,791,000.00	10,700,000.00	12,700,000.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.

ERNESTO E. VICTORINO

Department Head

Reviewed by:

sgd.

ORLANDO F. FUMERA JR.

CITY BUDGET OFFICER

Approved by:

sgd.

HON. CARMELITA A. ABALOS

Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: METROPOLITAN TRIAL COURT BRANCH 59

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	0.00	0.00	0.00	0.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	0.00
Other Professional Services	5-02-11-990	531,200.00	261,600.00	297,600.00	559,200.00	691,200.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		531,200.00	261,600.00	297,600.00	559,200.00	891,200.00
TOTAL APPROPRIATION		531,200.00	261,600.00	297,600.00	559,200.00	891,200.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
ERNESTO E. VICTORINO
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: METROPOLITAN TRIAL COURT BRANCH 60

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	0.00	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	100,000.00
Other Professional Services	5-02-11-990	404,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		404,000.00	204,000.00	204,000.00	408,000.00	628,000.00
TOTAL APPROPRIATION		404,000.00	204,000.00	204,000.00	408,000.00	628,000.00

Prepared by:

Reviewed by:

Approved by:

sgd.

sgd.

sgd.

ERNESTO E. VICTORINO

ORLANDO F. FUMERA JR.

HON. CARMELITA A. ABALOS

Department Head

CITY BUDGET OFFICER

Local Chief Executive

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: METROPOLITAN TRIAL COURT BRANCH 96

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES Other Professional Services	5-02-11-990	404,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		404,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL APPROPRIATION		404,000.00	204,000.00	204,000.00	408,000.00	528,000.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
ERNESTO E. VICTORINO
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
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Local Chief Executive

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE:METROPOLITAN TRIAL COURT BRANCH 97

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Other Professional Services	5-02-11-990	408,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		408,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL APPROPRIATION		408,000.00	204,000.00	204,000.00	408,000.00	528,000.00

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Prepared by:

sgd.

ERNESTO E. VICTORINO

Department Head

Reviewed by:

sgd.

ORLANDO F. FUMERA JR.

CITY BUDGET OFFICER

Approved by:

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HON. CARMELITA A. ABALOS

Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: METROPOLITAN TRIAL COURT BRANCH 98

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	0.00	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	0.00
Other Professional Services	5-02-11-990	408,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		408,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL APPROPRIATION		408,000.00	204,000.00	204,000.00	408,000.00	528,000.00

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Prepared by:

sgd.
ERNESTO E. VICTORINO
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

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(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: METROPOLITAN TRIAL COURT BRANCH 99

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES Other Professional Services	5-02-11-990	408,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		408,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL APPROPRIATION		408,000.00	204,000.00	204,000.00	408,000.00	528,000.00

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Prepared by:

sgd.
ERNESTO E. VICTORINO
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: METROPOLITAN TRIAL COURT BRANCH 100

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Other Professional Services	5-02-11-990	408,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		408,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL APPROPRIATION		408,000.00	204,000.00	204,000.00	408,000.00	528,000.00

Printed Date: 11/21/2025 TIME: 4:26 PM

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.

ERNESTO E. VICTORINO

Department Head

Reviewed by:

sgd.

ORLANDO F. FUMERA JR.

CITY BUDGET OFFICER

Approved by:

sgd.

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Local Chief Executive

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: METROPOLITAN TRIAL COURT BRANCH 101

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Other Professional Services	5-02-11-990	444,000.00	222,000.00	222,000.00	444,000.00	564,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		444,000.00	222,000.00	222,000.00	444,000.00	564,000.00
TOTAL APPROPRIATION		444,000.00	222,000.00	222,000.00	444,000.00	564,000.00

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Prepared by:

sgd.

ERNESTO E. VICTORINO

Department Head

Reviewed by:

sgd.

ORLANDO F. FUMERA JR.

CITY BUDGET OFFICER

Approved by:

sgd.

HON. CARMELITA A. ABALOS

Local Chief Executive

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: REGIONAL TRIAL COURT BRANCH 208

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Training Expenses	5-02-02-010	60,000.00	0.00	0.00	0.00	0.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	0.00	0.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	0.00
Other Professional Services	5-02-11-990	414,000.00	222,000.00	186,000.00	408,000.00	564,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		474,000.00	222,000.00	186,000.00	408,000.00	764,000.00
TOTAL APPROPRIATION		474,000.00	222,000.00	186,000.00	408,000.00	764,000.00

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Prepared by:

sgd.

ERNESTO E. VICTORINO

Department Head

Reviewed by:

sgd.

ORLANDO F. FUMERA JR.

CITY BUDGET OFFICER

Approved by:

sgd.

HON. CARMELITA A. ABALOS

Local Chief Executive

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: REGIONAL TRIAL COURT BRANCH 209

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	0.00	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	0.00
Other Professional Services	5-02-11-990	408,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		408,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL APPROPRIATION		408,000.00	204,000.00	204,000.00	408,000.00	528,000.00

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Prepared by:

sgd.
ERNESTO E. VICTORINO
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: REGIONAL TRIAL COURT BRANCH 210

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Other Professional Services	5-02-11-990	408,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		408,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL APPROPRIATION		408,000.00	204,000.00	204,000.00	408,000.00	528,000.00

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Reviewed by:

Approved by:

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ORLANDO F. FUMERA JR.

HON. CARMELITA A. ABALOS

Department Head

CITY BUDGET OFFICER

Local Chief Executive

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: REGIONAL TRIAL COURT BRANCH 211

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Other Professional Services	5-02-11-990	408,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		408,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL APPROPRIATION		408,000.00	204,000.00	204,000.00	408,000.00	528,000.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
ERNESTO E. VICTORINO
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: REGIONAL TRIAL COURT BRANCH 212

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Other Professional Services	5-02-11-990	408,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		408,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL APPROPRIATION		408,000.00	204,000.00	204,000.00	408,000.00	528,000.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.

ERNESTO E. VICTORINO

Department Head

Reviewed by:

sgd.

ORLANDO F. FUMERA JR.

CITY BUDGET OFFICER

Approved by:

sgd.

HON. CARMELITA A. ABALOS

Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: REGIONAL TRIAL COURT BRANCH 213

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES Other Professional Services	5-02-11-990	438,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		438,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL APPROPRIATION		438,000.00	204,000.00	204,000.00	408,000.00	528,000.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
ERNESTO E. VICTORINO
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: REGIONAL TRIAL COURT BRANCH 214

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES Other Professional Services	5-02-11-990	523,200.00	261,600.00	261,600.00	523,200.00	643,200.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		523,200.00	261,600.00	261,600.00	523,200.00	643,200.00
TOTAL APPROPRIATION		523,200.00	261,600.00	261,600.00	523,200.00	643,200.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
ERNESTO E. VICTORINO
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: REGIONAL TRIAL COURT BRANCH 277

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Other Professional Services	5-02-11-990	408,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		408,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL APPROPRIATION		408,000.00	204,000.00	204,000.00	408,000.00	528,000.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
ERNESTO E. VICTORINO
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: REGIONAL TRIAL COURT BRANCH 278

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Other Professional Services	5-02-11-990	408,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		408,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL APPROPRIATION		408,000.00	204,000.00	204,000.00	408,000.00	528,000.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

Reviewed by:

Approved by:

sgd.

sgd.

sgd.

ERNESTO E. VICTORINO

ORLANDO F. FUMERA JR.

HON. CARMELITA A. ABALOS

Department Head

CITY BUDGET OFFICER

Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: REGIONAL TRIAL COURT BRANCH 279

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Other Professional Services	5-02-11-990	408,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		408,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL APPROPRIATION		408,000.00	204,000.00	204,000.00	408,000.00	528,000.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.

ERNESTO E. VICTORINO

Department Head

Reviewed by:

sgd.

ORLANDO F. FUMERA JR.

CITY BUDGET OFFICER

Approved by:

sgd.

HON. CARMELITA A. ABALOS

Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: REGIONAL TRIAL COURT BRANCH 280

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES Other Professional Services	5-02-11-990	408,000.00	204,000.00	240,000.00	444,000.00	528,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		408,000.00	204,000.00	240,000.00	444,000.00	528,000.00
TOTAL APPROPRIATION		408,000.00	204,000.00	240,000.00	444,000.00	528,000.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

Reviewed by:

Approved by:

sgd.
ERNESTO E. VICTORINO
Department Head

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: REGIONAL TRIAL COURT BRANCH 281

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Other Professional Services	5-02-11-990	408,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		408,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL APPROPRIATION		408,000.00	204,000.00	204,000.00	408,000.00	528,000.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

Reviewed by:

Approved by:

sgd.

sgd.

sgd.

ERNESTO E. VICTORINO

ORLANDO F. FUMERA JR.

HON. CARMELITA A. ABALOS

Department Head

CITY BUDGET OFFICER

Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: REGIONAL TRIAL COURT BRANCH 5-FC

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Other Professional Services	5-02-11-990	408,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		408,000.00	204,000.00	204,000.00	408,000.00	528,000.00
TOTAL APPROPRIATION		408,000.00	204,000.00	204,000.00	408,000.00	528,000.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

Reviewed by:

Approved by:

sgd.

sgd.

sgd.

ERNESTO E. VICTORINO

ORLANDO F. FUMERA JR.

HON. CARMELITA A. ABALOS

Department Head

CITY BUDGET OFFICER

Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: OFFICE OF THE CITY AUDITOR

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	3,959,950.00	1,635,200.00	2,364,800.00	4,000,000.00	4,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	122,310.15	39,604.01	160,395.99	200,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	3,000,000.00	1,680,700.00	319,300.00	2,000,000.00	2,000,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	0.00	0.00	657,250.00	657,250.00	657,250.00
Other Maintenance and Operating Expenses	5-02-99-990	2,192,250.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		9,274,510.15	3,355,504.01	4,701,745.99	8,057,250.00	8,057,250.00
TOTAL APPROPRIATION		9,274,510.15	3,355,504.01	4,701,745.99	8,057,250.00	8,057,250.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
ERNESTO E. VICTORINO
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	0.00	0.00	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	50,000.00	50,000.00	50,000.00
Other Professional Services	5-02-11-990	324,000.00	210,000.00	90,000.00	300,000.00	300,000.00
Other Maintenance and Operating Expenses	5-02-99-990	105,996.38	121,552.80	28,447.20	150,000.00	150,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		429,996.38	331,552.80	218,447.20	550,000.00	550,000.00
TOTAL APPROPRIATION		429,996.38	331,552.80	218,447.20	550,000.00	550,000.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
ERNESTO E. VICTORINO
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPF Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: POLICE DEPARTMENT

OBJECT OF EXPENDITURES	ACCOUNT CODE	2024 PAST YEAR (ACTUAL)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED)
			1ST SEMESTER (ACTUAL)	2ND SEMESTER (ESTIMATE)	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	176,600.00	0.00	300,000.00	300,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	5,999,379.81	2,079,973.95	9,920,026.05	12,000,000.00	12,000,000.00
Other Professional Services	5-02-11-990	13,854,500.00	6,430,500.00	7,569,500.00	14,000,000.00	14,000,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	997,374.00	751,720.00	248,280.00	1,000,000.00	1,000,000.00
Transportation and Delivery Expenses	5-02-99-040	22,500.00	0.00	100,000.00	100,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	496,151.00	452,200.00	47,800.00	500,000.00	700,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		21,546,504.81	9,714,393.95	18,185,606.05	27,900,000.00	28,100,000.00
TOTAL APPROPRIATION		21,546,504.81	9,714,393.95	18,185,606.05	27,900,000.00	28,100,000.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.

ERNESTO E. VICTORINO

Department Head

Reviewed by:

sgd.

ORLANDO F. FUMERA JR.

CITY BUDGET OFFICER

Approved by:

sgd.

HON. CARMELITA A. ABALOS

Local Chief Executive

FDPF Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: BUREAU OF JAIL MANAGEMENT & PENOLOGY

OBJECT OF EXPENDITURES	ACCOUNT CODE	2024 PAST YEAR (ACTUAL)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED)
			1ST SEMESTER (ACTUAL)	2ND SEMESTER (ESTIMATE)	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Food Supplies Expenses	5-02-03-050	13,031,000.00	4,944,000.00	56,000.00	5,000,000.00	8,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	0.00	0.00	25,000.00	25,000.00	25,000.00
Other Professional Services	5-02-11-990	2,902,500.00	1,646,000.00	628,000.00	2,274,000.00	4,000,000.00
Other Maint. & Operating Expenses	5-02-99-990	4,922,500.00	3,360,000.00	1,640,000.00	5,000,000.00	5,000,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		20,856,000.00	9,950,000.00	2,349,000.00	12,299,000.00	17,025,000.00
TOTAL APPROPRIATION		20,856,000.00	9,950,000.00	2,349,000.00	12,299,000.00	17,025,000.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.

ERNESTO E. VICTORINO

Department Head

Reviewed by:

sgd.

ORLANDO F. FUMERA JR.

CITY BUDGET OFFICER

Approved by:

sgd.

HON. CARMELITA A. ABALOS

Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: BUREAU OF FIRE PROTECTION

OBJECT OF EXPENDITURES	ACCOUNT CODE	2024 PAST YEAR (ACTUAL)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED)
			1ST SEMESTER (ACTUAL)	2ND SEMESTER (ESTIMATE)	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	3,100.00	70,580.00	9,420.00	80,000.00	80,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	0.00	0.00	80,000.00	80,000.00	80,000.00
Other Professional Services	5-02-11-990	3,784,500.00	2,088,000.00	1,412,000.00	3,500,000.00	5,124,000.00
Other Maintenance and Operating Expenses	5-02-99-990	294,500.00	16,000.00	284,000.00	300,000.00	400,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		4,082,100.00	2,174,580.00	1,785,420.00	3,960,000.00	5,684,000.00
TOTAL APPROPRIATION		4,082,100.00	2,174,580.00	1,785,420.00	3,960,000.00	5,684,000.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

Reviewed by:

Approved by:

sgd.

sgd.

sgd.

ERNESTO E. VICTORINO

ORLANDO F. FUMERA JR.

HON. CARMELITA A. ABALOS

Department Head

CITY BUDGET OFFICER

Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: DEPARTMENT OF EDUCATION - DIVISION OF CITY SCHOOLS

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Other Professional Services	5-02-11-990	480,000.00	120,000.00	1,526,000.00	1,646,000.00	1,646,000.00
Other Maintenance and Operating Expenses	5-02-99-990	43,003,500.00	17,842,500.00	25,057,500.00	42,900,000.00	90,000,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		43,483,500.00	17,962,500.00	26,583,500.00	44,546,000.00	91,646,000.00
TOTAL APPROPRIATION		43,483,500.00	17,962,500.00	26,583,500.00	44,546,000.00	91,646,000.00

Printed Date: 11/26/2025 TIME: 4:49 PM

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
ERNESTO E. VICTORINO
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: MANDALUYONG HOUSING AND DEVELOPMENT DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	3,304,255.88	1,762,489.00	3,063,707.00	4,826,196.00	6,211,776.00
Salaries and Wages - Casual/Contractual	5-01-01-020	1,320,030.55	690,849.00	1,353,831.00	2,044,680.00	2,129,952.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	432,000.00	216,000.00	312,000.00	528,000.00	552,000.00
Representation Allowance (RA)	5-01-02-020	68,000.00	9,500.00	104,500.00	114,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	68,000.00	9,500.00	104,500.00	114,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	70,000.00	14,000.00	84,000.00	91,000.00
Hazard Pay	5-01-02-110	7,200.00	3,600.00	(1,600.00)	2,000.00	2,000.00
Overtime and Night Pay	5-01-02-130	0.00	0.00	500,000.00	500,000.00	500,000.00
Mid Year Bonus	5-01-02-140-1	397,590.00	409,721.00	162,852.00	572,573.00	695,144.00
Year End Bonus	5-01-02-140-2	384,590.00	0.00	572,573.00	572,573.00	695,144.00
Cash Gift	5-01-02-150	90,000.00	0.00	110,000.00	110,000.00	115,000.00
Retirement and Life Insurance Premiums	5-01-03-010	554,811.84	293,949.60	526,555.40	820,505.00	1,001,007.00
Pag-IBIG Contributions	5-01-03-020	41,400.00	21,600.00	31,200.00	52,800.00	55,200.00
PhilHealth Contributions	5-01-03-030	109,873.90	58,067.75	272,788.25	330,856.00	402,424.00
Employees Compensation Insurance Premiums	5-01-03-040	21,600.00	10,800.00	42,000.00	52,800.00	55,200.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	22,219.00	184,489.00	206,708.00	133,278.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	147,000.00	147,000.00	161,000.00
TOTAL PERSONAL SERVICES		6,859,352.17	3,578,295.35	7,500,395.65	11,078,691.00	13,232,125.00

FDPP Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: MANDALUYONG HOUSING AND DEVELOPMENT DEPARTMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	0.00	0.00	100,000.00	100,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	0.00	48,576.47	51,423.53	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	99,970.00	30.00	100,000.00	100,000.00
Demolition and Relocation Expenses	5-02-08-010	0.00	105,000.00	3,895,000.00	4,000,000.00	4,000,000.00
Legal Documentation and Presentation Allocation	5-02-11-010	0.00	456,917.46	2,543,082.54	3,000,000.00	3,000,000.00
Other General Services	5-02-12-990	0.00	702,636.37	782,363.63	1,485,000.00	1,893,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	0.00	0.00	100,000.00	100,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	349,505.00	1,150,495.00	1,500,000.00	1,500,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		0.00	1,762,605.30	8,622,394.70	10,385,000.00	10,793,000.00
CAPITAL OUTLAY						
Lot Acquisition - Maximo Esguerra Property	1-07-01-010	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
Lot Acquisition - Pagong Realty Corporation	1-07-01-010	0.00	0.00	0.00	0.00	70,000,000.00
TOTAL CAPITAL OUTLAY		0.00	0.00	25,000,000.00	25,000,000.00	95,000,000.00
TOTAL APPROPRIATION		6,859,352.17	5,340,900.65	41,122,790.35	46,463,691.00	119,025,125.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
ATTY. SHERWIN SJ ENRIQUEZ
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: OFFICE OF THE CITY TREASURER/MARKET OPERATION DIVISION

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	2,044,139.88	1,039,151.99	2,758,860.01	3,798,012.00	4,185,672.00
Salaries and Wages - Casual/Contractual	5-01-01-020	3,329,577.45	1,720,854.00	2,878,194.00	4,599,048.00	4,779,252.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	733,818.18	360,000.00	648,000.00	1,008,000.00	1,032,000.00
Clothing/Uniform Allowance	5-01-02-040	0.00	63,000.00	35,000.00	98,000.00	105,000.00
Hazard Pay	5-01-02-110	0.00	0.00	30,924.00	30,924.00	33,340.00
Overtime and Night Pay	5-01-02-130	0.00	0.00	0.00	0.00	0.00
Mid Year Bonus	5-01-02-140-1	511,478.00	457,959.00	242,383.00	700,342.00	747,077.00
Year End Bonus	5-01-02-140-2	456,657.00	0.00	700,342.00	700,342.00	747,077.00
Cash Gift	5-01-02-150	157,500.00	0.00	210,000.00	210,000.00	215,000.00
Retirement and Life Insurance Premiums	5-01-03-010	646,738.92	329,254.80	700,787.20	1,030,042.00	1,075,803.00
Pag-IBIG Contributions	5-01-03-020	70,300.00	36,000.00	64,800.00	100,800.00	103,200.00
PhilHealth Contributions	5-01-03-030	134,379.87	68,594.96	362,125.04	430,720.00	448,264.00
Employees Compensation Insurance Premiums	5-01-03-040	36,700.00	18,000.00	82,800.00	100,800.00	103,200.00
Other Personnel Benefits / Monetization	5-01-04-990-1	242,573.97	242,387.09	8,972.91	251,360.00	251,360.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	394,000.00	394,000.00	301,000.00
TOTAL PERSONAL SERVICES		8,363,863.27	4,335,201.84	9,117,188.16	13,452,390.00	14,127,245.00

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: OFFICE OF THE CITY TREASURER/MARKET OPERATION DIVISION

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	2,977,670.00	1,754,450.00	245,550.00	2,000,000.00	2,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	4,968,320.25	2,465,187.50	34,812.50	2,500,000.00	2,500,000.00
Other General Services	5-02-12-990	2,863,545.49	1,382,727.27	5,215,272.73	6,598,000.00	6,598,000.00
Other Maintenance and Operating Expenses	5-02-99-990	5,496,965.70	2,161,475.00	838,525.00	3,000,000.00	3,000,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		16,306,501.44	7,763,839.77	6,334,160.23	14,098,000.00	14,098,000.00
TOTAL APPROPRIATION		24,670,364.71	12,099,041.61	15,451,348.39	27,550,390.00	28,225,245.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.

MA. CORAZON L. DE GUZMAN

Department Head

Reviewed by:

sgd.

ORLANDO F. FUMERA JR.

CITY BUDGET OFFICER

Approved by:

sgd.

HON. CARMELITA A. ABALOS

Local Chief Executive

FDPF Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: MANDALUYONG CITY MEDICAL CENTER

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	38,970,348.46	19,558,621.49	49,392,094.51	68,950,716.00	72,054,432.00
Salaries & Wages - Casual	5-01-01-020-1	158,526,131.14	81,194,810.43	121,256,373.57	202,451,184.00	235,410,768.00
Salaries & Wages - Contractual	5-01-01-020-2	224,320,009.32	111,414,281.41	172,345,830.59	283,760,112.00	344,234,952.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	20,120,181.80	9,765,272.71	16,706,727.29	26,472,000.00	29,184,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	19,000.00	197,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	19,000.00	197,000.00	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	540,000.00	691,833.32	477,166.68	1,169,000.00	1,169,000.00
Subsistence Allowance	5-01-02-050	5,810,890.90	2,454,000.00	3,546,000.00	6,000,000.00	6,000,000.00
Laundry Allowance	5-01-02-060	169,009.09	71,100.00	528,900.00	600,000.00	600,000.00
Magna Carta (Hazard Pay)	5-01-02-110-1	0.00	0.00	3,918,000.00	3,918,000.00	3,918,000.00
GSIS Hazard Contributions	5-01-02-110-2	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Hazard Pay	5-01-02-110-3	487,500.00	0.00	13,582,000.00	13,582,000.00	13,582,000.00
Overtime and Night Pay	5-01-02-130	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
Mid Year Bonus	5-01-02-140-1	29,896,085.00	36,031,813.00	10,231,688.00	46,263,501.00	54,308,346.00
Year End Bonus	5-01-02-140-2	36,536,603.00	0.00	46,263,501.00	46,263,501.00	54,308,346.00
Cash Gift	5-01-02-150	4,433,500.00	0.00	5,515,000.00	5,515,000.00	6,080,000.00
Retirement and Life Insurance Premiums	5-01-03-010	48,900,664.47	22,397,317.68	44,222,132.32	66,619,450.00	78,204,100.00
Pag-IBIG Contributions	5-01-03-020	1,885,900.00	859,600.00	1,787,600.00	2,647,200.00	2,918,400.00
PhilHealth Contributions	5-01-03-030	10,189,022.81	4,656,647.87	25,287,455.13	29,944,103.00	32,557,362.00
Employees Compensation Insurance Premiums	5-01-03-040	977,200.00	429,800.00	2,217,400.00	2,647,200.00	2,918,400.00
Other Personnel Benefits / Monetization	5-01-04-990-1	200,154.54	123,048.40	2,342,202.60	2,465,251.00	2,576,400.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	7,721,000.00	7,721,000.00	8,512,000.00
TOTAL PERSONAL SERVICES		582,116,200.53	289,686,146.31	532,735,071.69	822,421,218.00	953,968,506.00

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: MANDALUYONG CITY MEDICAL CENTER

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	6,448,620.00	3,923,060.00	76,940.00	4,000,000.00	4,000,000.00
Non-Accountable Forms Expenses	5-02-03-030	1,716,865.50	0.00	2,000,000.00	2,000,000.00	2,000,000.00
Food Supplies Expenses - Philhealth	5-02-03-050-2	20,962,320.00	9,230,850.00	769,150.00	10,000,000.00	15,000,000.00
Drugs and Medicines Expenses	5-02-03-070	99,487,913.85	47,763,840.29	29,236,159.71	77,000,000.00	77,000,000.00
Drugs and Medicines Expenses - Phihealth	5-02-03-070-2	37,987,964.51	19,739,954.31	260,045.69	20,000,000.00	70,000,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	151,116,737.19	119,585,930.24	13,414,069.76	133,000,000.00	133,000,000.00
Medical, Dental and Laboratory Supplies Expenses-Philhealth	5-02-03-080	840,000.00	0.00	1,000,000.00	1,000,000.00	2,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	579,542.64	19,738.69	980,261.31	1,000,000.00	1,000,000.00
Chemical and Filtering Supplies Expenses	5-02-03-130	30,374,580.00	7,163,450.00	25,176,550.00	32,340,000.00	36,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	53,823,985.65	23,668,450.00	11,754,850.00	35,423,300.00	36,000,000.00
Internet Subscription Expenses	5-02-05-030	8,085,561.12	621,966.24	378,033.76	1,000,000.00	12,000,000.00
Consultancy Services	5-02-11-030	0.00	0.00	0.00	0.00	0.00
Other Professional Services	5-02-11-990	550,000.00	200,000.00	800,000.00	1,000,000.00	1,000,000.00
Environment/Sanitary Services	5-02-12-010	12,510,000.00	2,160,000.00	10,440,000.00	12,600,000.00	10,000,000.00
Other General Services	5-02-12-990	44,524,047.19	22,484,773.29	35,084,226.71	57,569,000.00	74,662,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	2,497,915.00	1,701,693.00	798,307.00	2,500,000.00	3,000,000.00
Repair & Maintenance - Office Equipment	5-02-13-050	945,939.67	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Repair & Maintenance - Medical Equipment	5-02-13-050-1	13,000,000.00	0.00	2,000,000.00	2,000,000.00	5,000,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	846,787.62	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Donations	5-02-99-080	2,959,280.00	1,911,744.00	88,256.00	2,000,000.00	2,000,000.00
Accreditation Fees and other Expenses	5-02-99-990	0.00	0.00	0.00	0.00	0.00
Other Maint. & Operating Expenses	5-02-99-990	19,260,000.00	1,153,606.20	4,106,393.80	5,260,000.00	5,260,000.00
Other Maint. & Operating Expenses - Tobacco Control Program	5-02-99-990-4	500,000.00	0.00	500,000.00	500,000.00	500,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		509,018,059.94	261,329,056.26	140,863,243.74	402,192,300.00	491,422,000.00
CAPITAL OUTLAY						
Information and Communication Technology Equipment	1-07-05-030	38,833,156.00	12,000,000.00	15,000,000.00	27,000,000.00	20,000,000.00
Medical Equipment for MCMC Main Facility	1-07-05-110	0.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
Other Machinery and Equipment	1-07-05-990	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
Motor Vehicle	1-07-06-010	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
TOTAL CAPITAL OUTLAY		38,833,156.00	12,000,000.00	29,000,000.00	41,000,000.00	34,000,000.00
TOTAL APPROPRIATION		1,129,967,416.47	563,015,202.57	702,598,315.43	1,265,613,518.00	1,479,390,506.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.
CESAR J. TUTAAN
Department Head

Reviewed by:

sgd.
ORLANDO F. FUMERA JR.
CITY BUDGET OFFICER

Approved by:

sgd.
HON. CARMELITA A. ABALOS
Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION
CITY OF MANDALUYONG
CITY OF MANDALUYONG

CALENDAR YEAR: 2026
OFFICE: GARDEN OF LIFE MEMORIAL PARK

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	840,624.00	930,382.85	914,893.15	1,845,276.00	3,099,828.00
Salaries and Wages - Casual/Contractual	5-01-01-020	2,984,940.00	1,598,190.00	2,368,470.00	3,966,660.00	4,324,152.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	496,000.00	264,000.00	384,000.00	648,000.00	696,000.00
Representation Allowance (RA)	5-01-02-020	0.00	19,000.00	95,000.00	114,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	0.00	19,000.00	95,000.00	114,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	21,000.00	0.00	21,000.00	28,000.00
Overtime and Night Pay	5-01-02-130	251,338.22	192,789.64	807,210.36	1,000,000.00	1,000,000.00
Mid Year Bonus	5-01-02-140-1	218,992.00	443,738.00	40,590.00	484,328.00	618,865.00
Year End Bonus	5-01-02-140-2	426,032.00	0.00	484,328.00	484,328.00	618,865.00
Cash Gift	5-01-02-150	120,000.00	0.00	135,000.00	135,000.00	145,000.00
Retirement and Life Insurance Premiums	5-01-03-010	458,407.68	266,242.80	431,185.20	697,428.00	890,881.00
Pag-IBIG Contributions	5-01-03-020	48,800.00	24,000.00	40,800.00	64,800.00	69,600.00
PhilHealth Contributions	5-01-03-030	93,897.70	52,824.05	225,084.95	277,909.00	356,546.00
Employees Compensation Insurance Premiums	5-01-03-040	25,200.00	12,000.00	52,800.00	64,800.00	69,600.00
Other Personnel Benefits / Monetization	5-01-04-990-1	0.00	0.00	14,831.00	14,831.00	15,401.00
Other Personnel Benefits	5-01-04-990-2	0.00	0.00	189,000.00	189,000.00	203,000.00
TOTAL PERSONAL SERVICES		5,976,231.60	3,843,167.34	6,278,192.66	10,121,360.00	12,567,738.00

FDPP Form 1a - Annual Budget Report, by Office of Department
(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)
Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: GARDEN OF LIFE MEMORIAL PARK

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
MAINTENANCE AND OTHER OPERATING EXPENDITURES						
Office Supplies Expenses	5-02-03-010	0.00	1,996,000.00	4,000.00	2,000,000.00	2,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	0.00	1,013,234.61	3,986,765.39	5,000,000.00	5,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	14,595,575.00	404,425.00	15,000,000.00	15,000,000.00
Other General Services	5-02-12-990	0.00	3,331,318.18	5,598,681.82	8,930,000.00	11,880,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	0.00	15,000.00	485,000.00	500,000.00	500,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	19,103,600.00	2,896,400.00	22,000,000.00	22,000,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES		0.00	40,054,727.79	13,375,272.21	53,430,000.00	56,380,000.00
TOTAL APPROPRIATION		5,976,231.60	43,897,895.13	19,653,464.87	63,551,360.00	68,947,738.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

Reviewed by:

Approved by:

sgd.

sgd.

sgd.

JENNILYN V. MARANAN

ORLANDO F. FUMERA JR.

HON. CARMELITA A. ABALOS

Department Head

CITY BUDGET OFFICER

Local Chief Executive

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

PROVINCE:

CITY/MUNICIPALITY:

NATIONAL CAPITAL REGION

CITY OF MANDALUYONG

CITY OF MANDALUYONG

CALENDAR YEAR: 2026

OFFICE: NON-OFFICE

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	2024 PAST YEAR (ACTUAL) (3)	CURRENT YEAR 2025			2026 BUDGET YEAR (PROPOSED) (7)
			1ST SEMESTER (ACTUAL) (4)	2ND SEMESTER (ESTIMATE) (5)	TOTAL (6)	
5% LDRRMF		115,158,417.07	177,146.37	434,822,853.63	435,000,000.00	500,000,000.00
20% COMMUNITY DEVELOPMENT FUND	1-07-10-020	0.00	74,409,825.98	234,963,161.02	309,372,987.00	369,040,022.00
1% LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN		13,054,506.50	1,958,450.00	13,510,200.00	15,468,650.00	18,452,002.00
5% MMDA CONTRIBUTION		203,402,000.00	121,417,000.00	115,583,000.00	237,000,000.00	335,000,000.00
AMORTIZATION OF LOANS		228,475,082.08	110,215,361.28	137,332,161.72	247,547,523.00	407,008,538.00
INTEREST ON LOANS		146,026,947.54	8,195,405.26	7,518,462.74	15,713,868.00	282,980,107.00
DOCUMENTARY STAMPS EXPENSE		2,953,081.50	927,877.50	3,072,122.50	4,000,000.00	5,000,000.00
BARANGAY DEVELOPMENT FUND	5-02-14-030	0.00	0.00	540,000.00	540,000.00	540,000.00
TERMINAL LEAVE BENEFITS	5-01-04-030	80,627,837.03	30,297,553.27	139,702,446.73	170,000,000.00	187,295,000.00
SPECIAL ACTIVITIES	5-02-99-990	0.00	44,595,350.00	268,404,650.00	313,000,000.00	335,000,000.00
TOTAL NON-OFFICE		789,697,871.72	392,193,969.66	1,355,449,058.34	1,747,643,028.00	2,440,315,669.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared by:

sgd.

ORLANDO F. FUMERA, JR.

Department Head

Reviewed by:

sgd.

ORLANDO F. FUMERA JR.

CITY BUDGET OFFICER

Approved by:

sgd.

HON. CARMELITA A. ABALOS

Local Chief Executive