



Executive Budget

Annual Budget CY 2025

City Government of Taguig



OFFICE OF THE
SANGGUNIANG PANLUNGSOD
City Government of Taguig

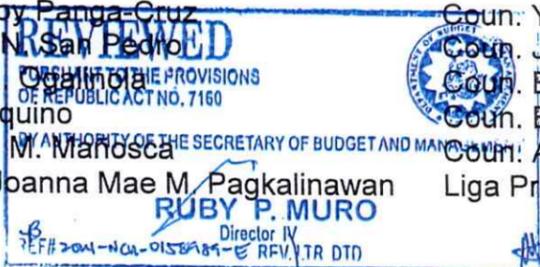


Ordinance No. 157
Seventh City Council of Taguig
Legislative Year 2024

AN ORDINANCE APPROPRIATING THE AMOUNT OF TWENTY-THREE BILLION PESOS (PHP 23,000,000,000.00) AS CALENDAR YEAR 2025 EXECUTIVE BUDGET OF THE CITY GOVERNMENT OF TAGUIG

Sponsored by:

Coun. Jaime R. Labampa	Coun. Nicky C. Supan
Coun. Baby Gloria V. De Mesa	Coun. Jaime R. Garcia
Coun. Rodil C. Marcelino	Coun. Marisse Balina-Eron
Coun. Fanella Joy Panga-Cruz	Coun. Yasser G. Pangandaman
Coun. Gamaliel N. San Pedro	Coun. Jomil Bryan C. Serna
Coun. Carlito M. Ogalina	Coun. Eduardo B. Prado
Coun. Raul T. Aquino	Coun. Edgar Victor S. Baptista
Coun. Lamberto M. Manosca	Coun. Alexander S. Penolio
SK Fed. Pres. Joanna Mae M. Pagkalinawan	Liga Pres. Jorge Daniel S. Bocobo



WHEREAS, there is a need to provide appropriations for the current operating expenditures and capital outlay requirements of the City of Taguig for the Calendar Year 2025;

WHEREAS, pursuant to Section 318 of R.A. 7160, otherwise known as the Local Government Code of 1991, the proposed Executive Budget for Calendar Year 2025 has been submitted, embodying therein the administration's Programs, Projects, and Activities (PPAs) for the effective and efficient delivery of services to the constituents of the City;

WHEREAS, the proposed Executive Budget for Calendar Year 2025 ensures that the City's services will reach every Taguigeño in every part of the City;

WHEREAS, the passage of the Executive Budget is a pivotal instrument for the City to realize its vision of a Transformative, Lively, and Caring Probinsyudad;

NOW, THEREFORE, BE IT ENACTED, AS IT IS HEREBY ENACTED by the Sangguniang Panlungsod of Taguig, in a session duly assembled and with a quorum, that:

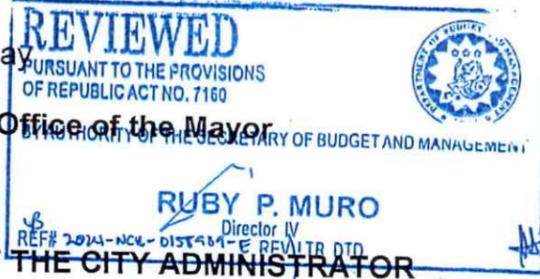
Section 1. Title. This ordinance shall be known and cited as the 2025 General Appropriation Ordinance

Section 2. Appropriation. There is hereby appropriated from the estimated funds certified as reasonably collectible by the City Treasurer, the sum of TWENTY-THREE BILLION PESOS (PHP 23,000,000,000.00) to cover current operating expenditures and capital outlays as proposed under the accompanying 2025 Executive Budget to be made available as appropriations of the City Government of Taguig from January 1 to December 31, 2025, to wit:



A.1 OFFICE OF THE CITY MAYOR

1.	Current Operating Expenses		
1.1	Personal Services	P	603,993,793.00
1.2	Maintenance and Other Operating Expenses		5,860,666,345.00
2.	Capital Outlay		100,000,000.00
	Subtotal – Office of the Mayor	P	6,564,660,138.00



A.2 OFFICE OF THE CITY ADMINISTRATOR

1.	Current Operating Expenses		
1.1	Personal Services	P	272,922,618.00
1.2	Maintenance and Other Operating Expenses		20,200,000.00
2.	Capital Outlay	P	
	Subtotal – Office of the City Administrator	P	293,122,618.00

A.3 BARANGAY AFFAIRS OFFICE

1.	Current Operating Expenses		
1.1	Personal Services	P	417,993,612.00
1.2	Maintenance and Other Operating Expenses		2,000,000.00
2.	Capital Outlay		
	Subtotal – Barangay Affairs Office	P	419,993,612.00

A.4 GENERAL SERVICES OFFICE

1.	Current Operating Expenses		
1.1	Personal Services	P	517,993,029.00
1.2	Maintenance and Other Operating Expenses		1,428,350,000.00
2.	Capital Outlay	P	750,000,000.00

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Subtotal – General Services Office

P 2,696,343,029.00

A.5 BUSINESS PERMIT AND LICENSE OFFICE

1. Current Operating Expenses

1.1 Personal Services

P 62,665,299.00

1.2 Maintenance and Other Operating Expenses

20,100,000.00

2. Capital Outlay

Subtotal – Business Permit and License Office

P 82,765,299.00

A.6 HUMAN RESOURCES MANAGEMENT OFFICE

1. Current Operating Expenses

1.1 Personal Services

P 55,248,557.00

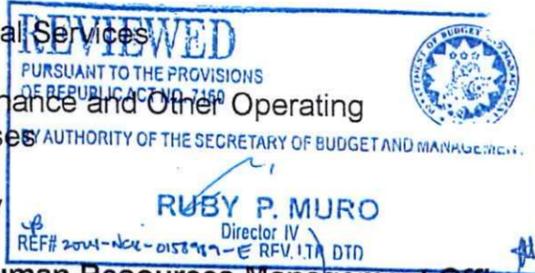
1.2 Maintenance and Other Operating Expenses

165,000,000.00

2. Capital Outlay

Subtotal – Human Resources Management Office

P 220,248,557.00



A.7 LEGAL OFFICE

1. Current Operating Expenses

1.1 Personal Services

P 41,381,379.00

1.2 Maintenance and Other Operating Expenses

500,000.00

2. Capital Outlay

Subtotal – Legal Office

P 41,881,379.00

A.8 PUBLIC ORDER AND SAFETY OFFICE

1. Current Operating Expenses

1.1 Personal Services

P 377,062,575.00

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1.2 Maintenance and Other Operating Expenses 200,000.00

2. Capital Outlay

Subtotal – Public Order and Safety Office P 377,262,575.00

A.9 CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE

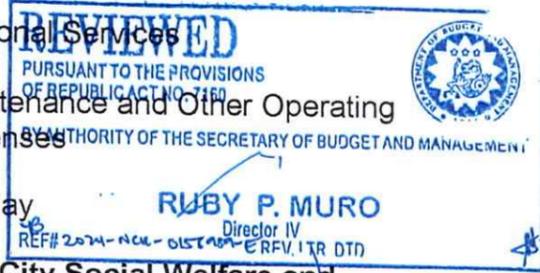
1. Current Operating Expenses

1.1 Personal Services P 730,835,016.00

1.2 Maintenance and Other Operating Expenses 366,155,000.00

2. Capital Outlay

Subtotal – City Social Welfare and Development Office P 1,096,990,016.00



A.10 OFFICE OF THE SENIOR CITIZEN AFFAIRS

1. Current Operating Expenses

1.1 Personal Services P 29,325,342.00

1.2 Maintenance and Other Operating Expenses 1,000,000.00

2. Capital Outlay

Subtotal – Office of the Senior Citizen Affairs P 30,325,342.00

A.11 TRAFFIC MANAGEMENT OFFICE

1. Current Operating Expenses

1.1 Personal Services P 140,818,431.00

1.2 Maintenance and Other Operating Expenses 2,200,000.00

2. Capital Outlay

Subtotal – Traffic Management Office P 143,018,431.00

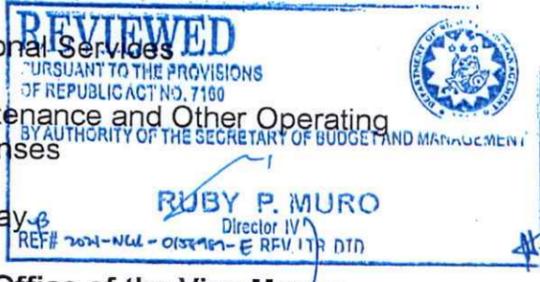
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A.12 CITY LIBRARY OFFICE

1.	Current Operating Expenses			<i>the</i>
1.1	Personal Services	P	2,150,158.00	
1.2	Maintenance and Other Operating Expenses		500,000.00	<i>[Signature]</i>
2.	Capital Outlay			
	Subtotal – City Library Office	P	2,650,158.00	

A.13 OFFICE OF THE VICE MAYOR

1.	Current Operating Expenses			<i>Janie</i>
1.1	Personal Services	P	42,716,986.00	
1.2	Maintenance and Other Operating Expenses			<i>[Signature]</i>
2.	Capital Outlay			
	Subtotal – Office of the Vice Mayor	P	42,716,986.00	



A.14 OFFICE OF THE SANGGUNIANG PANLUNGSOD

1.	Current Operating Expenses			
1.1	Personal Services	P	385,482,724.00	
1.2	Maintenance and Other Operating Expenses		8,200,000.00	
2.	Capital Outlay			
	Subtotal – Office of the Sangguniang Panlungsod	P	393,682,724.00	<i>[Signature]</i>

A.15 OFFICE OF THE CITY BUDGET OFFICER

1.	Current Operating Expenses			
1.1	Personal Services	P	27,918,250.00	<i>[Signature]</i>
1.2	Maintenance and Other Operating Expenses		500,000.00	

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2. Capital Outlay

Subtotal – Office of the City Budget Officer **P 28,418,250.00**

A.16 CITY PLANNING AND DEVELOPMENT OFFICE

1. Current Operating Expenses

1.1 Personal Services **P 51,923,640.00**

1.2 Maintenance and Other Operating Expenses **100,200,000.00**

2. Capital Outlay

Subtotal – City Planning and Development Office **P 152,123,640.00**



A.17 OFFICE OF THE CITY TREASURER

1. Current Operating Expenses

1.1 Personal Services **P 128,481,957.00**

1.2 Maintenance and Other Operating Expenses **31,000,000.00**

2. Capital Outlay

Subtotal – Office of the City Treasurer **P 159,481,975.00**

A.18 OFFICE OF THE CITY ASSESSOR

1. Current Operating Expenses

1.1 Personal Services **P 69,333,563.00**

1.2 Maintenance and Other Operating Expenses **3,500,000.00**

2. Capital Outlay

Subtotal – Office of the City Assessor **P 72,833,563.00**

A.19 CITY HEALTH OFFICE

1. Current Operating Expenses

1.1 Personal Services **P 933,867,313.00**

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1.2	Maintenance and Other Operating Expenses	599,800,000.00	<i>the</i>
2.	Capital Outlay	44,000,000.00	
	Subtotal – City Health Office	P 1,577,667,313.00	

A.20 OFFICE OF THE CITY ENGINEER

1.	Current Operating Expenses		
1.1	Personal Services	P 192,879,926.00	
1.2	Maintenance and Other Operating Expenses	532,000,000.00	
2.	Capital Outlay	200,000,000.00	
	Subtotal – Office of the City Engineer	P 924,879,926.00	



A.21 OFFICE OF THE LOCAL BUILDING OFFICE

1.	Current Operating Expenses		
1.1	Personal Services	P 45,369,474.00	
1.2	Maintenance and Other Operating Expenses		
2.	Capital Outlay		
	Subtotal – Office of the Local Building Office	P 45,369,474.00	

A.22 OFFICE OF THE CITY CIVIL REGISTRAR

1.	Current Operating Expenses		
1.1	Personal Services	P 36,018,166.00	
1.2	Maintenance and Other Operating Expenses	7,300,000.00	
2.	Capital Outlay		
	Subtotal – Office of the City Civil Registrar	P 43,318,166.00	

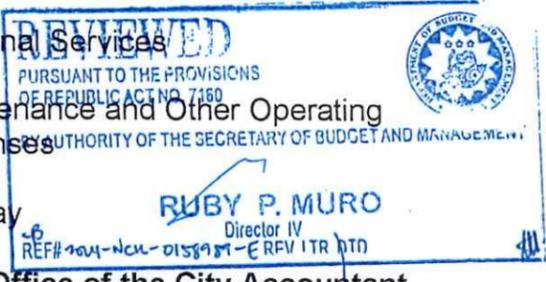
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A.23 CITY AGRICULTURE OFFICE

1.	Current Operating Expenses		
1.1	Personal Services	P	23,227,011.00
1.2	Maintenance and Other Operating Expenses		27,600,000.00
2.	Capital Outlay		
	Subtotal – City Agriculture Office	P	50,827,011.00

A.24 OFFICE OF THE CITY ACCOUNTANT

1.	Current Operating Expenses		
1.1	Personal Services	P	48,231,145.00
1.2	Maintenance and Other Operating Expenses		
2.	Capital Outlay		
	Subtotal – Office of the City Accountant	P	48,231,145.00



A.25 URBAN POOR AFFAIRS OFFICE

1.	Current Operating Expenses		
1.1	Personal Services	P	10,892,221.00
1.2	Maintenance and Other Operating Expenses		3,200,000.00
2.	Capital Outlay		
	Subtotal – Urban Poor Affairs Office	P	14,092,221.00

A.26 TOURISM AND TRADE OFFICE

1.	Current Operating Expenses		
1.1	Personal Services	P	13,347,015.00
1.2	Maintenance and Other Operating Expenses		102,000,000.00

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2. Capital Outlay

Subtotal – Tourism and Trade Office **P 115,347,015.00**

A.27 MARKET MANAGEMENT OFFICE

1. Current Operating Expenses

1.1 Personal Services **P 41,018,886.00**

1.2 Maintenance and Other Operating Expenses 100,000.00

2. Capital Outlay

Subtotal – Market Management Office **P 41,118,866.00**

A.28 PUBLIC INFORMATION OFFICE

1. Current Operating Expenses

1.1 Personal Services **P 96,659,947.00**

1.2 Maintenance and Other Operating Expenses 1,000,000.00

2. Capital Outlay

Subtotal – Public Information Office **P 97,659,947.00**



A.29 TAGUIG CITY UNIVERSITY

1. Current Operating Expenses

1.1 Personal Services **P 184,885,035.00**

1.2 Maintenance and Other Operating Expenses 314,170,000.00

2. Capital Outlay

Subtotal – Taguig City University **P 499,055,035.00**

A.30 TAGUIG-PATEROS DISTRICT HOSPITAL

1. Current Operating Expenses

(Handwritten signatures and initials)

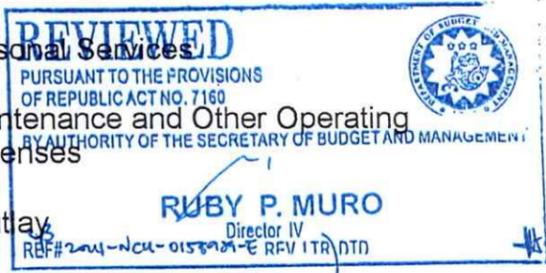
1.1	Personal Services	P	889,314,213.00	<i>ju</i>
1.2	Maintenance and Other Operating Expenses		630,920,000.00	
2.	Capital Outlay		170,000,000.00	
	Subtotal – Taguig-Pateros District Hospital	P	<u>1,690,234,213.00</u>	<i>[Signature]</i>

A.31 PERSONS WITH DISABILITY AFFAIRS OFFICE

1.	Current Operating Expenses			
1.1	Personal Services	P	37,214,509.00	
<i>m</i>	1.2 Maintenance and Other Operating Expenses		1,000,000.00	<i>[Signature]</i>
2.	Capital Outlay			
	Subtotal – Persons with Disability Affairs Office	P	<u>38,214,509.00</u>	

A.32 OFFICE OF THE CITY VETERINARIAN

<i>[Signature]</i>	1.	Current Operating Expenses			
	1.1	Personal Services	P	22,500,182.00	
<i>y</i>	1.2	Maintenance and Other Operating Expenses		11,300,000.00	
	2.	Capital Outlay			
	Subtotal – Office of the City Veterinarian	P	<u>33,800,182.00</u>	<i>QPB</i>	



A.33 CITY DISASTER RISK REDUCTION AND MANAGEMENT OFFICE

<i>[Signature]</i>	1.	Current Operating Expenses			
	1.1	Personal Services	P	105,246,435.00	<i>[Signature]</i>
	1.2	Maintenance and Other Operating Expenses			
	2.	Capital Outlay			
<i>[Signature]</i>	Subtotal – City Disaster Risk Reduction and Management Office	P	<u>105,246,435.00</u>	<i>[Signatures]</i>	

Expenses

2. Capital Outlay

Subtotal – Youth Development Office **P 17,205,585.00**

A.38 SPECIAL PURPOSE APPROPRIATIONS

1. Statutory and Contractual Obligations

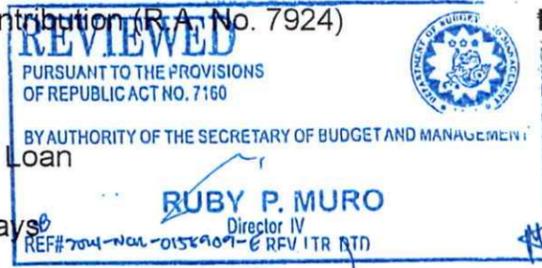
5% MMDA Contribution (R.A. No. 7924) **P 576,560,000.00**

P L E B 1,500,000.00

Repayment of Loan 173,067,065.00

Aid to Barangays 114,000,000.00

Subtotal – Statutory and Contractual Obligations **P 865,127,065.00**



2. Budgetary Requirements

20% Community Development Fund **P 747,078,918.00**

Local Disaster Risk Reduction and Management Fund 1,150,000,000.00

Social Services Programs for the Elderly and Persons with Disability 477,500,000.00

Local Council for the Protection of Children Programs (RA 9344) 37,353,946.00

Conduct of Plebiscite 100,000.00

Conduct of 2025 Elections 200,000,000.00

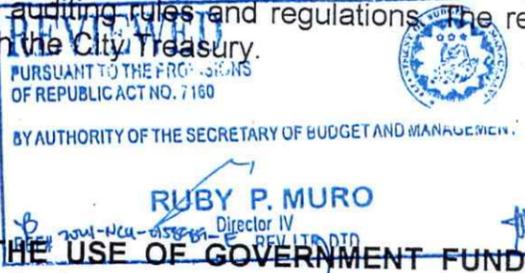
Subtotal – Budgetary Requirements **P 2,612,032,864.00**

Total Appropriation for Special Purpose Appropriations **P 3,477,159,929.00**

TOTAL APPROPRIATIONS **P 23,000,000,000.00**

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Receipts from donations shall be accounted for in the books of the City in accordance with pertinent accounting and auditing rules and regulations. The receipts from cash donations shall be deposited with the City Treasury.



EXPENDITURES

Section 8. RESTRICTIONS ON THE USE OF GOVERNMENT FUNDS. No government funds shall be utilized for the following purposes:

- a) To procure materials for infrastructure projects, goods, and consulting services as well as common-use supplies as defined by the Government Procurement Policy Board, not in adherence to the provisions of R.A. No. 9184 and its Implementing Rules and Regulations;
- b) To purchase motor vehicles, except medical ambulances, military and police patrol vehicles, motorcycles, other utility vehicles, road construction equipment, motorized bancas and those used for mass transport when necessary in the interest of the public service, upon authority of the Mayor;
- c) To defray foreign travel expenses of any government official or employee, except in the case of training seminar or conference abroad when the officials and other personnel of the foreign mission cannot effectively represent the country, and travels necessitated by international commitments: PROVIDED, that no official or employee will be sent to foreign training, conference or attend international commitments when they are due to retire within one (1) year after the said foreign travel;
- d) To provide fuel, parts, repair, and maintenance to any government vehicle not properly identified as a government vehicle and does not carry its official government plate number: PROVIDED, that in case of transport crisis, such as that occasioned by street demonstrations, welgang bayan, floods, typhoons and other emergencies, government vehicles of any type shall be made available to meet the emergency and may be utilized to transport for free the commuters on a round-the-clock basis;
- e) To pay honoraria, allowances, or other forms of compensation to any government official or employee, except those specifically authorized by law; and
- f) To invest in non-government securities, money market placements, and similar investments or deposited in private banking institutions. Implementation of this Section shall be in accordance with the rules and regulations issued by the DBM, in coordination with the COA.

Section 9. MANDATORY EXPENDITURES. The amounts programmed, particularly for, but not limited to, petroleum, oil, and lubricants as well as for water, illumination and power services, telephone and other communication services, rent, retirement gratuity, and terminal leave requirements shall be disbursed solely for such items of expenditures.

Section 10. PURCHASE OF SUPPLIES, MATERIALS AND EQUIPMENT SPARE PARTS FOR STOCK. The inventory of supplies, materials, and equipment spare parts to be procured out of available funds shall at no time exceed the normal three-month requirement, subject to pertinent rules and regulations issued by competent authority: PROVIDED, That heads of departments may increase their inventory of critical supplies and materials in anticipation of cost increases, or if necessitated by a national emergency or an impending shortage in the items concerned, specifying maximum quantities of individual items. Unless otherwise approved by the Mayor upon the recommendation of the City Finance Committee, these stocks shall not exceed one year's requirement.

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Section 11. EMERGENCY PURCHASES. Unless otherwise provided in this Ordinance, departments are authorized to make emergency purchases of supplies, materials, and spare parts of motor transport equipment when there is an unforeseen contingency requiring immediate purchase subject to the conditions prescribed under R.A. No. 9184 and its Implementing Rules and Regulations.

Section 12. PROCUREMENT OF DOMESTIC AND FOREIGN GOODS. All appropriations for the procurement of equipment, supplies, and other products and services authorized in this Ordinance shall be used only for the purchase of equipment, parts, accessories, medicines, drugs, supplies, materials, and other products and services locally available. For this purpose, in the utilization of the amounts appropriated herein for infrastructure projects, priority shall be given to the purchase of locally produced and manufactured materials to be undertaken either by administration or by contract.

Goods may be obtained from domestic or foreign sources and the procurement thereof shall be open to all eligible suppliers, manufacturers, and distributors. However, in the interest of availability, efficiency, and timely delivery of Goods, the Procuring Entity may give preference to the purchase of domestically-produced and manufactured goods, supplies, and materials that meet the specified or desired quality, as prescribed under Article XII, Section 43 of R.A. No. 9184 and its Implementing Rules and Regulations.

Section 13. EXTRAORDINARY AND MISCELLANEOUS EXPENSES. No portion of the amounts authorized herein shall be used for salaries, wages, allowance, confidential, and intelligence expenses.

These expenditures shall be subject to pertinent accounting and auditing rules and regulations.

Section 14. PRINTING AND PUBLICATION EXPENSES. Departments are hereby authorized to engage the services of private printers in their printing and publication activities, upon coordination with the City Procurement Office, subject to public bidding in accordance with R.A. No. 9184, and to pertinent accounting and auditing rules and regulations: PROVIDED, that in the printing of accountable forms, prior waiver from the National Printing Office shall be secured.

Section 15. HUMAN RESOURCES DEVELOPMENT AND TRAINING PROGRAMS. Departments shall review and formulate their human resource development and training programs to make the same responsive to their organizational needs and manpower requirements and the need to train personnel in appropriate skills and attitudes. Such training programs shall be coordinated with the Human Resource Management Office and should be consistent with the rules and regulations issued by the CSC for this purpose.

Section 16. PROGRAMS/PROJECTS RELATED TO GENDER AND DEVELOPMENT. All departments shall formulate a Gender and Development (GAD) Plan designed to address gender issues within their concerned sectors or mandate and to implement the applicable provisions of R.A. No. 7192 and DBM-NCRFW-DILG Joint Memorandum Circular No. 2004-1.

Section 17. PROGRAMS/PROJECTS RELATED TO SENIOR CITIZENS AND THE DIFFERENTLY-ABLED. In support of the Philippine Plan of Action for Older Persons, the plans, programs, projects, activities, and services that will address the needs of Senior Citizens and those with disabilities shall be in accordance with the provisions of R.A. Nos. 7432, 7876, and 7277, E.O. No. 266 and Proclamation No. 240.

REVIEWED
OF REPUBLIC ACT NO. 7180
RUBY P. MURO
Director IV
REF# 2024-157-015287-ERFV ITR DTD

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Section 18. PROJECTS/FACILITIES FOR THE DIFFERENTLY-ABLED. All government facilities including infra, non-infra, and civil works projects of the government, as well as office buildings, streets, and highways, shall provide architectural facilities or structural features and designs that shall reasonably enhance the mobility, safety, and welfare of differently-abled persons pursuant to B.P. Blg. 344 and R.A. No. 7277. *the*

Section 19. HUMAN AND ECOLOGICAL SECURITY CONCERNS. All departments are encouraged to undertake projects designed to address human and ecological security concerns. Implementation of this section shall be in accordance with guidelines jointly issued by the DENR, the DILG, and the Commission on Population.

Section 20. DISASTER PREVENTION, MITIGATION, AND PREPAREDNESS PROJECTS. The Mayor is authorized to use the appropriations to implement projects designed to address disaster prevention, mitigation, and preparedness activities pursuant to the Republic Act. No. 10121. Implementation of this section shall be in accordance with guidelines issued by the National Disaster Risk Reduction and Management Council in coordination with the DBM. *REVIEWED*
OF REPUBLIC ACT NO. 7169
RUBY P. MURO
Director IV
REF# 2024-NOL-DISTASTE-REV ITR DTD

Section 21. FISCAL DISCIPLINE MEASURES IN GOVERNMENT OPERATIONS. All departments shall implement fiscal discipline measures and review their respective expenditure programs in order to avoid the implementation of ineffective programs and low-priority projects and activities.

The rules and regulations to implement this section shall be issued by the City Finance Committee, subject to the approval of the Mayor. *Janet*

Section 22. FUNDING OF PERSONNEL BENEFITS. The personnel benefits costs of government officials and employees shall be charged against the funds from which their compensations are paid. All authorized supplemental or additional compensation, fringe benefits, and other personnel services costs of officials and employees whose salaries are drawn from special accounts or special funds, such as salary increases, step increments for length of service, incentive and service fees, commutation of vacation and sick leaves, retirement and life insurance premiums, compensation insurance premiums, health insurance premiums, HDMF contributions, hospitalization and medical benefits, training and seminar expenses, all kinds of allowances, whether commutable or reimbursable to cash or in kind, and other personnel benefits and privileges authorized by law, including the payment and terminal leave benefits, shall similarly be charged against the corresponding fund from which their salaries are drawn. *PPP*

Section 23. REMITTANCE OF GOVERNMENT COUNTERPART CONTRIBUTIONS. Notwithstanding the provisions of LOI No. 1102, the government shares in the compulsory contributions mandated by R.A. No. 8291, R.A. No. 6111, P.D. No. 626, as amended, and R.A. No. 7875, shall be remitted directly by the Accounting Department to the GSIS, the HDMF, the PHIC, or the Employees Compensation Commission, as the case may be unless a different arrangement is agreed upon in writing among the DBM, the City, and the recipient agency or GOCC. *Q*

Any increase in government counterpart contributions shall be subject to a supplemental budget.

Section 24. AUTHORIZED DEDUCTIONS. Deductions from salaries, emoluments, or other benefits accruing to any government employee chargeable against the appropriations for personal services may be allowed for the payment of individual employee's contributions or obligations due to the following: *Q*

Q

Q

Q

Q

Q

Q

a.) The BIR, GSIS, HDMF, and PHIC; and

b.) Others

PROVIDED, that such deductions shall not reduce the employee's monthly net take-home pay to an amount lower than Five Thousand Pesos (P5,000.00), after all authorized deductions: PROVIDED, FURTHER, That in the event total authorized deductions shall reduce net take-home pay to less than One Thousand Pesos (P1,000.00), authorized deductions under item (a) shall enjoy first preference, those under item (b) shall enjoy second preference.

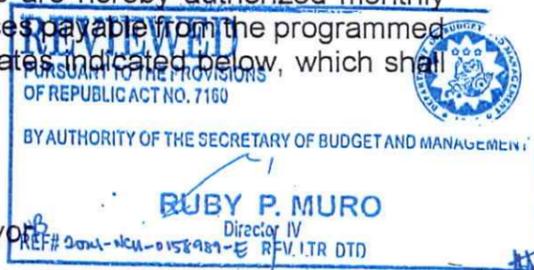
Section 25. YEAR-END BONUS/CASH GIFT AND MID-YEAR BONUS. The year-end bonus equivalent to one (1) month basic salary and cash gift of Five Thousand Pesos (P5,000.00) provided under R.A. No. 6686, as amended by R.A. No. 8441, shall be granted to all local government officials and employees, whether under regular, temporary, casual or contractual status, on full-time or part-time basis, who have rendered at least a total or an aggregate of four (4) months of service including leaves of absence from January 1 to October 31 of each year, and who are still in the service as of October 31 of the same year. In addition, a mid-year bonus equivalent to one (1) month basic pay shall be granted to qualified personnel who have rendered at least a total or an aggregate of four (4) months of service from July 1 of the immediately preceding year to May 15 of the current year, and who are still in the service as of May 15 of the same year.

Section 26. TRAVELING EXPENSES. Officials and employees of the government may be allowed payment of claims for reimbursement of traveling and related expenses incurred in the course of official travel, certified by the head of the agency concerned as absolutely necessary in the performance of an assignment, and supported by receipts, chargeable to available allotment for traveling expenses, subject to the provisions of E.O. Nos. 248 and 248-A, s. 1995, as amended by E.O. No. 298, s. 2004.

Section 27. REPRESENTATION AND TRANSPORTATION ALLOWANCE. The following officials and those of equivalent rank as may be determined by the DBM, while in the actual performance of their respective functions are hereby authorized monthly commutable representation and transportation allowances payable from the programmed appropriations provided for their respective offices at rates indicated below, which shall apply to each type of allowance:

- a) PHP 25,000.00 - For the City Mayor
- b) PHP 23,000.00 - For the City Vice Mayor
- c.) PHP 19,000.00 - For the Sangguniang Panlungsod and City Government Department Heads
- d) PHP 17,000.00 - For City Government Assistant Department Heads

The transportation allowance herein authorized shall not be granted to officials who are assigned or presently use government motor transportation. Unless otherwise provided by law, no amount appropriated in this Ordinance shall be used to pay representation or transportation allowances, whether commutable or reimbursable, which exceed the rates authorized under this section. Previous administrative authorizations inconsistent with the rates and conditions specified herein shall no longer be valid and payment shall not be allowed.



3-

Section 28. OFFICIAL VEHICLES AND TRANSPORT. Government motor transportation may be used by the officials and those who may be specifically authorized by the Mayor with costs chargeable to the appropriations authorized for their respective offices.

Section 29. UNIFORM AND CLOTHING ALLOWANCE. The appropriations provided for each department may be used for uniform or clothing allowance of employees based on the number of itemized positions at not more than Seven Thousand Pesos (P7,000.00) each per annum which may be given in cash or in kind.

Section 30. PERSONNEL ECONOMIC RELIEF ALLOWANCE. The Personnel Economic Relief Allowance (PERA) in the amount of Two Thousand Pesos (P2,000.00) per month pursuant to Section 4(f) of Senate and House of Representative Joint Resolution No. 4, s. 2009 shall be granted to qualified government personnel pursuant to the guidelines, rules, and regulations issued by the DBM.

Section 31. USE OF APPROPRIATION FOR TERMINAL LEAVE BENEFITS. Appropriations authorized in this Ordinance to cover terminal leave benefits shall be computed based on the provisions of applicable laws, rules, and regulations and duly certified by the Human Resource Management Office.

Section 32. IMPLEMENTATION OF R.A. NO. 7305. The implementation of R.A. No. 7305 or the Magna Carta of Public Health Workers in the government, shall be within the appropriation under this Ordinance for the purpose.

In no case shall the grant of benefits authorized by R.A. No. 7305 over those appropriated herein shall be paid until funds are appropriated for the purpose.

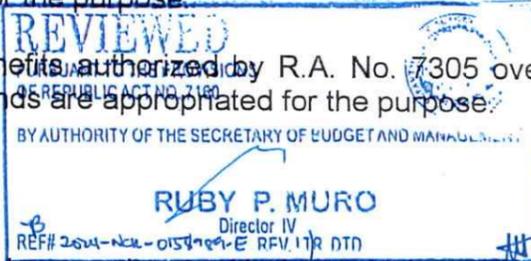
RELEASE AND USE OF FUNDS

Section 33. USE OF SAVINGS. In accordance with the provision of Article 454 of the Rules and Regulations Implementing the Local Government Code of 1991, the City Mayor and Vice Mayor are hereby authorized to augment any item in this Ordinance from savings in other items within the same expense class of appropriation in their respective branch of government.

Section 34. MEANING OF SAVINGS AND AUGMENTATION. Savings refer to portions or balances as of any given point in the fiscal year of any programmed or allotted appropriation in his Ordinance which remain free of any obligation or encumbrance which are: (i) still available after the completion of final discontinuance or abandonment of the work, activity or purpose for which the appropriation is authorized; or (ii) from appropriations balances arising from unpaid compensation and related costs pertaining to vacant positions and leaves of absence without pay.

Augmentation implies the existence in this Ordinance of a program, activity, or project with an appropriation, which upon implementation, or subsequent evaluation of needed resources, is determined to be deficient. In no case shall a non-existent program, activity, or project be funded by augmentation from savings or by the use of appropriations otherwise authorized in this Ordinance.

Section 35. AVAILABILITY OF APPROPRIATIONS. Appropriations for MOOE and Capital Outlays authorized in this Ordinance shall be available for release and obligation for the purpose specified and under the same special provisions applicable thereto.



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Section 36. CERTIFICATION ON AND APPROVAL OF VOUCHERS. No money shall be disbursed unless the City Budget Officer certifies the existence of appropriation that has been legally made for the purpose, the City Accountant has obligated said appropriation, and the City Treasurer certifies the availability of funds for the purpose as provided under Section 344 of R.A. No. 7160. Vouchers and payrolls shall be certified to and approved by the head of the department who has administrative control of the fund concerned, as to the validity, propriety, and legality of the claim involved. Except in cases of disbursement involving regularly recurring administrative such as payrolls for regular or permanent employees, expenses for light, water, telephone and telegraph services, remittances to government creditor agencies such as the GSIS, SSS, LBP, DBP, National Printing Office, Procurement Service of the DBM and others, approval of the disbursement voucher by the City Mayor, or the Presiding Officer in the case of the Sangguniang Panlungsod, shall be required whenever local funds are disbursed: PROVIDED, That in case of temporary absence or incapacity of the department head, the officer next-in-rank shall automatically perform his function and shall be responsible thereof.

Section 37. DISBURSEMENT OF FUNDS. Disbursements in accordance with appropriations in the approved annual budget may be made from any local fund in the custody of the treasurer, but the total disbursements from any local fund shall in no case exceed fifty percent of the uncollected estimated revenue accruing to such local fund in addition to the actual collection: PROVIDED, That no cash overdraft in any local fund shall be incurred at the end of the fiscal year.

The execution of this Budget shall comply with the Budgetary guidelines and procedures prescribed under the Department of Budget and Management/Commission on Audit circulars and other laws, rules, and regulations.

The disbursement of the authorized expenditures shall be based on the Local Budget Matrix and the Allotment Release Order signed by the Local Budget Officer and approved by the City Mayor.

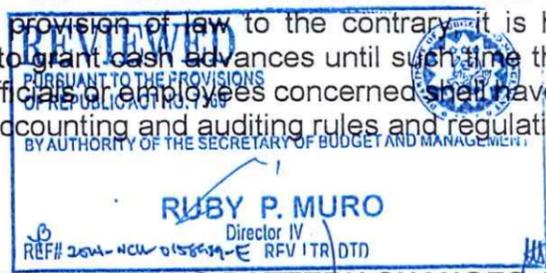
Section 38. LIMITATIONS ON CASH ADVANCE/REPORTORIAL REQUIREMENTS. Notwithstanding any provision of law to the contrary, it is hereby declared a policy of the government not to grant cash advances until such time that the earlier cash advances availed of by the officials or employees concerned shall have been already liquidated pursuant to pertinent accounting and auditing rules and regulations.

ADMINISTRATIVE PROCEDURES

Section 39. ORGANIZATIONAL AND STAFFING PATTERN CHANGES. Unless otherwise provided by law or directed by the City Mayor, no organizational units or changes in key positions in any department shall be authorized in their respective organizational structures and staffing patterns and funded from appropriations provided under this Ordinance.

Section 40. SERVICE CONTRACTS. Service contracts shall be entered into by the City in accordance with R.A. No. 9184 and its Implementing Rules and Regulations, subject to pertinent accounting and auditing rules and regulations.

Section 41. AID TO BARANGAYS. The total proposed appropriation for aid to barangays is in compliance with the provision of Section 324(c) of R.A. 7160 otherwise known and cited as the Local Government Code of 1991.



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Section 42. CONFIDENTIAL AND INTELLIGENCE EXPENSES. The appropriation provided for Confidential and Intelligence Expenses shall be disbursed in accordance with Commission on Audit (COA) Circular No. 92-385. The City Mayor is hereby authorized to release such funds subject to the auditing requirement under COA Circular No. 2003-03.

Section 43. STRICT ADHERENCE TO PROCUREMENT PROCEDURES, LAWS, RULES AND REGULATIONS. In the procurement of infrastructure projects, goods, and consulting services, departments shall strictly adhere to the provisions of R.A. No. 9184, its Implementing Rules and Regulations (IRR), as amended by Memorandum Order No. 224, s. 2006 mandating the shortening of procurement timelines, and Memorandum Order No. 105, s. 2006 enjoining all government agencies to invite observers from the private sector and non-government organizations. Further, the Government Electronic Procurement System (G-EPS) shall be used as the primary source of information on government procurement of common-use supplies, goods, and equipment, and as a repository of all government procurement information, pursuant to R.A. No. 9184 and its IRR.

Consistent with the policy of transparency, and to achieve efficiency in the procurement process, procuring entities shall utilize the G-EPS, through its electronic catalog facility, for the procurement of common-use supplies: PROVIDED, FURTHER, That all Invitations to Apply for Eligibility and to Bid, Notices of Award, and all other procurement-related notices shall be posted in the G-EPS Electronic Bulletin Board in accordance with the IRR of R.A. No. 9184, regardless of the method procurement used.

Section 44. SEPARABILITY CLAUSE. If for any reason, any section or provision of this Ordinance is declared unconstitutional or invalid, other sections or provisions hereof which are not affected thereby shall continue to be in full force and effect.

Section 45. AUTHORIZATION. The City Mayor or her duly authorized representative is hereby authorized to enter into contracts and agreements for and on behalf of the city. Such contracts and agreements shall be deemed ratified by the Sangguniang Panlungsod.

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY THE CITY SECRETARY OF BUDGET AND FINANCE
RUBY P. MURO
Director IV
REF# 2024-121-015215A-E REV 1 TR PTD

Section 46. EFFECTIVITY. This Ordinance shall take effect on January 1, 2025.

ENACTED this 18th day of November 2024, in the City of Taguig.

CITY COUNCILORS

HON. JAIME R. LABAMPA

HON. NICKY C. SUPAN

HON. BABY GLORIA V. DE MESA

HON. JAIME R. GARCIA

HON. RODIL C. MARCELINO

HON. MARISSA BALINA-ERON

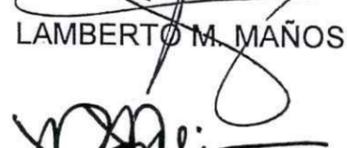
HON. FANELLA JOY PANGA-CRUZ

HON. YASSER G. PANGANDAMAN

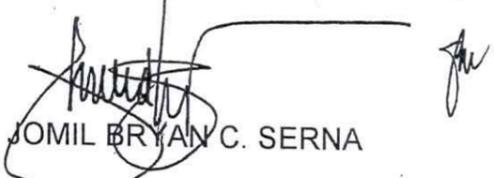

HON. GAMALIEL N. SAN PEDRO


HON. CARLITO M. OGALINOLA

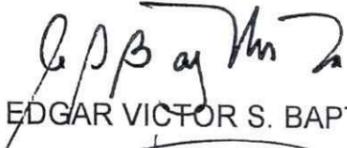

HON. RAULO A. AQUINO


HON. LAMBERTO M. MAÑOSCA


HON. JOANNA MAE M. PAGKALINAWAN
SK Federation President


HON. JOMIL BRYAN C. SERNA


HON. EDUARDO B. PRADO


HON. EDGAR VICTOR S. BAPTISTA


HON. ALEXANDER S. PENOLIO


HON. JORGE DANIEL S. BOCOBO
Liga President

Attested by:


HON. ARVIN IAN V. ALIT
Vice Mayor and Presiding Officer

Certified by:


MR. DICKSON R. ROÑO
City Council Secretary

Approved by:


HON. MARIA LAARNI L. CAYETANO
City Mayor



Date Signed November 20, 2024

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BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
 City of Taguig
 General Fund

Particulars (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year Appropriation (2024)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate)	Total	
I. Beginning Balance						
II. Receipts						
A. Local Sources						
1. Tax Revenue						
a. Real Property Tax (RPT)						
1. Basic RPT	4-01-02-040	1,884,217,217.46	1,715,058,222.01	232,003,805.43	1,947,062,027.44	2,582,675,672.00
2. Special Education						
b. Tax on Business	4-01-03-030	8,560,365,817.25	7,040,635,236.17	2,670,543,832.17	9,711,179,068.34	11,822,700,886.00
c. Other Local Taxes	4-01-04-990	653,650,897.94	312,173,061.02	258,758,141.96	570,931,202.98	882,228,390.00
Total Tax Revenue		11,098,233,932.65	9,067,866,519.20	3,161,305,779.56	12,229,172,298.76	15,287,604,948.00
2. Non-Tax Revenue						
a. Regulatory Fees						
1. Permits and Licenses	4-02	363,777,158.50	292,397,564.05	123,363,838.04	415,761,402.09	476,908,855.00
1.1. Fees on Weights and Measures		215,619,304.55	166,235,698.12	70,135,583.40	236,371,281.52	271,135,215.00
1.1. Fees on Weights and Measures		579,625.00	275,350.00	116,171.39	391,521.39	449,104.00
1.2. Fishery Rental Fees and Privilege Fees		-	-	-	-	-
1.3. Franchising and Licensing Fees		-	-	-	-	-
1.4. Business Permit Fees		72,660,769.88	76,915,681.17	32,451,069.37	109,366,750.54	125,451,693.00
1.5. Building Permit Fees		47,437,260.52	13,876,177.47	5,854,421.24	19,730,598.71	22,632,445.00
1.6. Zonal/Location Permit Fees		5,448,594.86	5,540,023.33	2,337,360.58	7,877,383.91	9,035,938.00
1.7. Tricycle Operators Permit Fees		1,491,560.00	407,620.00	171,976.70	579,596.70	664,840.00
1.8. Occupational Fees		67,800.00	35,295.00	14,891.12	50,186.12	57,567.00
1.9. Other Permits & Licenses		87,933,694.29	69,185,551.15	29,189,692.99	98,375,244.14	112,843,628.00
2. Registration Fees						
2.1. Cattle/Animal Registration Fees		3,076,792.10	1,781,630.60	751,677.91	2,533,308.51	2,905,891.00
2.2. Civil Registration Fees		3,076,792.10	1,781,630.60	751,677.91	2,533,308.51	2,905,891.00
3. Inspection Fees						
3.1. Inspection Fees		136,136,977.44	118,793,491.43	50,119,504.53	168,912,995.96	193,755,609.00
4. Fines and Penalties-Permits and Licenses		8,944,084.41	5,586,743.90	2,357,072.20	7,943,816.10	9,112,140.00

REVIEWED
 IN PURSUANCE TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7189
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director

11/21/24

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BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
 City of Taguig
 General Fund

Particulars (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year Appropriation (2024)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
b. Service/ User Charges						
1. Clearance and Certification Fees	4-02	865,588,066.33	560,451,902.57	366,584,711.57	927,036,614.14	1,187,513,952.00
1.1. Police Clearance		42,549,649.33	35,397,735.70	23,153,224.52	58,550,960.22	83,497,376.00
1.2. Secretary's Fees		5,836,750.00	1,119,400.00	732,185.80	1,851,585.80	5,545,608.00
1.3. Health Certificate		7,613,022.00	5,753,940.00	3,763,581.54	9,517,521.54	13,084,935.00
1.4. Other Clearance and Certification		5,670,600.00	4,026,210.00	2,633,494.55	6,659,704.55	9,155,934.00
2. Other Fees		23,429,277.33	24,498,185.70	16,023,962.62	40,522,148.32	55,710,899.00
2.1. Garbage Fees		583,601,025.60	398,036,989.75	260,351,110.26	658,388,100.01	815,169,016.00
2.2. Wharfage Fees		296,028,182.20	266,922,956.07	174,591,029.87	441,513,985.94	507,004,866.00
2.3. Toll Fees						
2.4. Other Service Income		287,572,843.40	131,114,033.68	85,760,080.39	216,874,114.07	308,164,150.00
3. Fines and Penalties-Service Income		7,149,785.21	4,137,241.77	2,706,119.07	6,843,360.84	9,408,430.00
4. Landing and Aeronautical Fees						
5. Parking and Terminal Fees						
6. Hospital Fees		232,080,411.19	122,615,598.85	80,201,358.46	202,816,957.31	278,838,007.00
7. Medical, Dental and Laboratory Fees		207,195.00	264,336.50	172,899.26	437,235.76	601,123.00
8. Market and Slaughterhouse Fees						
9. Printing and Publication Fees						
c. Receipts from Economic Enterprises	4-02					
1. School Operations						
2. Power Generation/Distribution						
3. Hospital Operations						
4. Canteen/Restaurant Operations						
5. Cemetery Operations						
6. Communication Facilities and Equipment Operations						
7. Dormitory Operations						
8. Market Operations						
9. Slaughterhouse Operations						

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7169
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director III
 11/02/25

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
 City of Taguig
 General Fund

Particulars (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year Appropriation (2024)				Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)		
10. Transportation System Operations		-	-	-	-	-	-
11. Waterworks System Operations		-	-	-	-	-	-
12. Printing and Publication Operations		-	-	-	-	-	-
13. Income from Lease/Rental of Facilities		-	-	-	-	-	-
14. Income from Trading Business		-	-	-	-	-	-
15. Other Economic Enterprises		-	-	-	-	-	-
16. Fines and Penalties-Economic Enterprises		-	-	-	-	-	-
17. Prepaid Income (Prepaid Rent)		-	-	-	-	-	-
d. Other Receipts	4-02	496,624,629.88	260,037,666.81	273,370,026.22	533,407,693.03	586,748,462.00	
1. Interest Income		495,676,816.31	258,423,755.21	271,673,367.95	530,097,123.16	583,106,835.00	
2. Dividend Income		-	-	-	-	-	
3. Other General Income (Miscellaneous)		947,813.57	1,613,911.60	1,696,658.26	3,310,569.86	3,641,627.00	
3.1. Rebates on MMDA Contribution		-	-	-	-	-	
3.2. Sales of Confiscated/Abandoned/Seized Goods & Properties		-	-	-	-	-	
3.3. Miscellaneous-Others		947,813.57	1,613,911.60	1,696,658.26	3,310,569.86	3,641,627.00	
Total Non-Tax Revenue		1,725,989,854.71	1,112,887,133.43	763,318,575.83	1,876,205,709.26	2,251,171,269.00	
Total Local Sources		12,824,223,787.36	10,180,753,652.63	3,924,624,355.39	14,105,378,008.02	17,538,776,217.00	
<i>Total Regular Receipts</i>						<i>16,952,027,755.00</i>	
<i>Total Non-Regular Receipts</i>						<i>586,748,462.00</i>	
B. External Sources							
1. National Tax Allotment (NTA)	4-01-06-010	2,246,918,004.00	1,574,370,312.00	1,574,370,312.00	3,148,740,624.00	3,735,394,589.00	
2. Share from GOCCs (PAGCOR and PCSO)	4-04	-	-	-	-	-	
3. Other Shares from National Tax Collection		-	-	-	-	-	
a. Share from Ecozone	4-01-06-050	1,456,177,670.73	619,024,750.57	625,331,084.44	1,244,355,835.01	1,725,829,194.00	
b. Share from EVAT		-	-	-	-	-	
c. Share from National Wealth		-	-	-	-	-	
d. Share from Tobacco Excise Tax		-	-	-	-	-	

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7169
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
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BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
 City of Taguig
 General Fund

Particulars (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year Appropriation (2024)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
4. Internal Local Transfer 5. Extraordinary Receipts / Grants/Donations/Aids						
Total External Sources <i>Total Regular Receipts</i>		3,703,095,674.73	2,193,395,062.57	2,199,701,396.44	4,393,096,459.01	5,461,223,783.00 5,461,223,783.00
C. Non - Income Receipts 1. Capital Investment Receipts 2. Receipts from Loans and Borrowings 3. Other Non- Income Receipts Collection Receivables Refund of Cash Advances Collection of Trust Liabilities a. Due from Other NCAs Other Receivables						
Total Non - Income Receipts						
TOTAL RECEIPTS		16,527,319,462.09	12,374,148,715.20	6,124,325,751.83	18,498,474,467.04	23,000,000,000.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7166
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REF: 2024-Mod - 018838-6 REV. ITR DTG 11/21/25

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
 City of Taguig
 General Fund

Particulars (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year Appropriation (2024)				Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimated) (5)	Total (6)		
III. Expenditures							
Personal Services							
Salaries and Wages							
Regular	5-01-01-010	221,611,652.62	122,202,609.43	385,805,450.57	508,006,666.00	604,774,837.00	
Casual / Contractual	5-01-01-020	1,803,211,606.13	919,837,837.38	1,372,502,550.62	2,292,339,388.00	2,490,333,950.00	
Other Compensation							
Personnel Economic Relief Allowance (PERA)	5-01-02-010	237,103,419.82	123,629,788.40	177,642,211.60	301,272,000.00	317,496,000.00	
Representation Allowance (RA)	5-01-02-020	4,257,295.00	2,212,100.00	4,804,300.00	7,016,400.00	8,437,200.00	
Transportation Allowance (TA)	5-01-02-030	4,064,813.70	2,161,100.00	4,855,300.00	7,016,400.00	8,437,200.00	
Clothing/Uniform Allowance	5-01-02-040	62,382,000.00	65,004,000.00	10,314,000.00	75,318,000.00	92,603,000.00	
Subsistence, Laundry and Quarters Allowance							
Subsistence Allowance	5-01-02-050	2,570,907.95	587,846.25	3,867,153.75	4,455,000.00	5,934,060.00	
Laundry Allowance	5-01-02-060	264,530.05	58,316.25	436,683.75	495,000.00	659,340.00	
Productivity Incentive Allowance	5-01-02-080	18,154,000.00	20,257,500.00	4,848,500.00	25,106,000.00	26,458,000.00	
Honoraria	5-01-02-100	1,381,500.00	300,000.00	15,700,000.00	16,000,000.00	16,000,000.00	
Hazard Pay	5-01-02-110	137,570,256.64	36,606,366.24	211,105,274.76	247,711,641.00	273,057,789.00	
Overtime and Night Pay	5-01-02-130	239,938,670.01	141,230,665.61	239,182,140.39	380,412,806.00	353,424,705.00	
Year-End Bonus	5-01-02-140	354,493,310.89	185,461,397.66	281,262,510.34	466,723,908.00	515,851,464.00	
Cash Gift	5-01-02-150	52,206,000.00	-	62,765,000.00	62,765,000.00	66,145,000.00	

REVIEWED
 Total
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
 RUBY P. MURO
 Director IV
 REF# 2024-0158-01
 REV. 11/8/20
 11/05/24

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
 City of Taguig
 General Fund

Particulars (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year Appropriation (2024)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses						
Travelling Expenses-Local	5-02-01-010	1,747,984.39	904,101.76	4,895,898.24	5,800,000.00	3,550,000.00
Training Expenses	5-02-02-010	4,210,302.11	295,802,986.00	554,197,014.00	950,000,000.00	150,000,000.00
Scholarship Expenses	5-02-02-020					900,000,000.00
Supplies and Materials Expenses						200,000,000.00
Office Supplies	5-02-03-010	158,473,909.60	78,198,162.80	58,301,830.20	136,500,000.00	7,000,000.00
Accountable Forms	5-02-03-020	3,332,053.00	2,369,700.00	4,630,300.00	7,000,000.00	7,000,000.00
Animal/Zoological Supplies	5-02-03-040	6,934,585.00	4,494,448.00	10,505,552.00	15,000,000.00	10,000,000.00
Drugs and Medicines	5-02-03-070	477,478,031.25	602,105,000.00	67,895,000.00	670,000,000.00	500,000,000.00
Medical, Dental and Laboratory Supplies	5-02-03-080	241,130,655.58	191,347,578.00	274,402,422.00	465,750,000.00	150,000,000.00
Fuel, Oil and Lubricants	5-02-03-090	105,164,712.13	169,371,043.68	10,628,956.32	180,000,000.00	195,000,000.00
Military, Police and Traffic Supplies	5-02-03-120			1,000,000.00	1,000,000.00	1,000,000.00
Agricultural and Marine Supplies	5-02-03-100		20,000,000.00	5,000,000.00	25,000,000.00	20,000,000.00
Food Supplies Expenses	5-02-03-050	14,962,020.00	10,517,689.00	23,482,311.00	34,000,000.00	35,000,000.00
Other Supplies and Materials	5-02-03-990	1,212,946,990.27	294,533,501.50	17,466,498.50	312,000,000.00	411,800,000.00
Utility Expenses						
Water	5-02-04-010	42,152,459.45	31,362,271.26	23,231,728.74	54,594,000.00	70,000,000.00
Electricity	5-02-04-020	236,067,326.95	114,638,067.17	169,881,932.83	284,520,000.00	350,000,000.00
Communication Expenses						
Telephone	5-02-05-020	35,532,466.62	11,451,627.68	28,548,372.32	40,000,000.00	32,000,000.00
Internet Subscription	5-02-05-030	4,632,270.90	3,429,166.35	20,570,833.65	24,000,000.00	30,000,000.00
Confidential Expenses	5-02-10-010			5,000,000.00	5,000,000.00	5,000,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	2,325,000.00	47,100.00	36,107,954.00	36,155,054.00	37,684,344.00
Professional Services	5-02-11	612,281,060.22	397,510,130.30	1,328,489,869.70	1,726,000,000.00	1,869,622,000.00
General Services	5-02-12	245,572,665.85	276,429,038.84	4,370,961.16	280,800,000.00	320,000,000.00
Environment/Sanitary Services	5-02-12-010	653,819,123.64	703,223,621.30	146,776,378.70	850,000,000.00	1,000,000,000.00
Awards, Rewards and Prizes	5-02-06			500,000.00	500,000.00	500,000.00

APPROVED
 IN ACCORDANCE WITH THE PROVISIONS OF REPUBLIC ACT NO. 7168
 AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
 RUBY F. MUÑOZ
 Director IV
 Office of the Secretary
 Department of Budget and Management
 11/21/24

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
 City of Taguig
 General Fund

Particulars (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year Appropriation (2024)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Repairs and Maintenance	5-02-13-030	-	55,000,000.00	500,000.00	57,000,000.00	40,000,000.00
Infrastructure Assets	5-02-13-040	102,100,567.34	175,500,000.00	1,000,000.00	185,500,000.00	40,000,000.00
Buildings and Other Structures	5-02-13-050	16,450,400.00	47,856,445.04	22,545,554.96	70,400,000.00	50,000,000.00
Machinery and Equipment	5-02-13-060	50,002,286.00	37,000,000.00	3,000,000.00	40,000,000.00	50,000,000.00
Transportation Equipment						
Furniture and Fixtures						1,000,000.00
Taxes, Insurance Premiums and Other Fees						
Fidelity Bond Premiums	5-02-16-020	2,743,326.11	77,548.75	2,338,000.00	5,000,000.00	5,000,000.00
Insurance Expenses	5-02-16-030	9,011,232.83	9,000,453.88	15,999,546.12	25,000,000.00	15,000,000.00
Other Maintenance and Other Operating Expenses						
Advertising Expenses	5-02-99-010	-	105,888.00	2,000,000.00	2,000,000.00	1,000,000.00
Printing and Publication Expenses	5-02-99-020	116,748.00	63,506,000.00	4,894,112.00	5,000,000.00	1,000,000.00
Rent Expenses	5-02-99-050	55,296,256.56	372,400.00	37,494,000.00	101,000,000.00	90,000,000.00
Membership Dues and Contributions to Organization	5-02-99-060	440,940.00	372,400.00	127,600.00	500,000.00	500,000.00
Aid to PUP	5-02-99-080	600,000.00	300,000.00	5,700,000.00	6,000,000.00	2,000,000.00
Aid to TUP	5-02-99-080	1,240,000.00	569,000.00	5,431,000.00	6,000,000.00	2,000,000.00
Aid to Taguig Veterans	5-02-99-080	1,077,000.00	446,000.00	2,554,000.00	3,000,000.00	2,000,000.00
Subscription Expenses	5-02-99-070	210,430.00	154,481.00	845,519.00	1,000,000.00	500,000.00
Other MOE (Others)	5-02-99-990	3,397,357,972.50	2,133,521,916.38	2,639,840,249.62	4,773,362,166.00	4,834,905,001.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		7,695,410,776.30	5,731,837,773.69	5,652,543,446.31	11,384,381,220.00	11,433,061,345.00

RECEIVED
 DIRECTOR IV
 RUBY P. MURO
 Director IV
 11/19/25

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
 City of Taguig
 General Fund

Particulars (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year Appropriation (2024)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Capital Outlay						
Property, Plant and Equipment (PPE)	1-07	1,322,518,379.39	-	703,473,000.00	703,473,000.00	1,254,000,000.00
Land		-	-	-	-	-
Land Improvements		-	-	-	-	-
Infrastructure Assets		-	-	-	-	-
Buildings and Other Structures		-	-	-	-	-
Machinery and Equipment		-	-	-	-	-
Transportation Equipment		-	-	-	-	-
Furniture, Fixtures and Books		-	-	-	-	-
Other Property, Plant and Equipment		-	-	-	-	-
Computer Software	1-09-01-020	-	-	6,200,000.00	6,200,000.00	10,000,000.00
TOTAL CAPITAL OUTLAY		1,322,518,379.39	-	709,673,000.00	709,673,000.00	1,264,000,000.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REF: 2024-NA-000000-GRFV/FR DTD 11/07/25

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
 City of Taguig
 General Fund

Particulars (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year Appropriation (2024)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Special Purpose Appropriations (SPAs)						
5% MMDA Contribution		455,076,000.00	263,907,000.00	263,904,000.00	527,811,000.00	576,560,000.00
PLEB		306,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00
Repayment of Loan		6,138,328.77	3,461,835.62	24,111,932.38	27,573,768.00	173,067,065.00
Prior Years Obligation		-	-	-	-	-
20% Community Development Fund		103,552,840.00	-	521,372,000.00	521,372,000.00	747,078,918.00
Local Disaster Risk Reduction and Management Fund		328,656,877.03	32,460,300.00	1,017,539,700.00	1,050,000,000.00	1,150,000,000.00
Aid to Barangays		37,600,000.00	12,400,000.00	95,600,000.00	108,000,000.00	114,000,000.00
Social Services Programs for the Elderly and Persons with Disabilities		316,376,000.00	19,800,000.00	84,192,000.00	103,992,000.00	477,500,000.00
Local Council for the Protection of Children (LCPC) Programs		11,956,939.50	1,000,000.00	296,141.00	1,296,141.00	37,353,946.00
Subsidy to General Fund/TCU		82,652,789.51				
Subsidy to General Fund/TPDH		530,674,408.93				
2023 Barangay and Sangguniang Kabataan SK Elections		24,065,659.55				
Conduct of 2025 Elections						200,000,000.00
Conduct of Plebiscite						100,000.00
Total Special Purpose Appropriations		1,897,055,843.29	513,455,994.62	2,225,615,773.38	2,739,071,768.00	3,477,159,929.00
Total Expenditures		15,105,189,651.64	8,062,327,820.62	12,937,672,179.38	21,000,000,000.00	23,000,000,000.00
IV. ENDING BALANCE						1,422,129,810.45

OFFICE OF THE SECRETARY OF BUDGET AND MANAGEMENT
 CITY OF TAGUIG
 Director IV
 REF: 2024-104-0127-11P-11P-011
 RUBY P. MURO

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
 City of Taguig
 General Fund

Particulars (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year Appropriation (2024)		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		

We hereby certify that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonably projected as collectible for the Budget Year 2025.

[Signature]
ATTY. J. VOLTAIRE J. ENRIQUEZ
 City Gov't Dept. Head II (Treasurer)

[Signature]
AGNES T. ABRATIQUÉ
 City Gov't Dept. Head II (Budget)

[Signature]
ARCHIE RONNIE M. PARRALITAWAN
 City Gov't Dept. Head II (Planning)

[Signature]
AGNES T. ABRATIQUÉ
 Acting City Accountant (Accounting)

Approved by:

[Signature]
HON. MARIA LAARNIL L. CAYETANO
 City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **SPECIAL PURPOSE APPROPRIATIONS (SPA)**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Special Purpose Appropriations (SPA)						
5% MMDA Contributions		455,076,000.00	263,907,000.00	263,904,000.00	527,811,000.00	576,560,000.00
PLIEB		306,000.00		1,500,000.00	1,500,000.00	1,500,000.00
Repayment of Loan		6,138,328.77	3,461,835.62	24,111,932.38	27,573,768.00	173,067,062.00
Prior Year's Obligation						
20% Community Development Fund		103,552,840.00		521,372,000.00	521,372,000.00	747,078,918.00
Local Disaster Risk Reduction and Management Fund		328,656,877.03	32,460,300.00	1,017,539,700.00	1,050,000,000.00	1,150,000,000.00
Aid to Barangays		37,600,000.00	12,400,000.00	95,600,000.00	108,000,000.00	114,000,000.00
Social Services Programs for the Elderly and Persons with Disabilities		316,376,000.00	193,308,000.00	284,192,000.00	477,500,000.00	477,500,000.00
Local Council for the Protection of Children (LCPC) Programs		11,956,939.50	7,913,859.00	7,296,141.00	15,210,000.00	37,353,946.00
Subsidy to General Fund/TCU		82,652,789.51				
Subsidy to General Fund/TPDH		530,674,408.93				
2023 Barangay and Sangguniang Kabataan SK Elections		24,065,659.55				200,000,000.00
Conduct of 2025 Elections				100,000.00	100,000.00	100,000.00
Conduct of Plebiscite						
TOTAL SPECIAL PURPOSE APPROPRIATIONS (SPA)		1,897,055,843.29	513,455,994.62	2,225,615,773.38	2,739,071,768.00	3,477,159,926.00

REVIEWED
7,913,859.00
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURCO
Director IV
Office of the Secretary of Budget and Management
11/20/25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **SPECIAL PURPOSE APPROPRIATIONS (SPA)**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

Jose Luis G. Montales
ATTY. JOSE LUIS G. MONTALES
OIC- City Administrator

Reviewed by:

Agnes T. Abrattique
AGNES T. ABRATTIQUE
City Gov't Dept. Head II (Budget)

Approved by:

Maria Laarnil Cayetano
HON. MARIA LAARNIL. CAYETANO
City Mayor



STATEMENT OF INDEBTEDNESS
Budget Year 2025

Creditor (1)	Date Contracted (2)	Term (3)	Principal Amount (4)	Purpose (5)	Previous Payments Made			Amount Due (Budget Year)			Balance of the Principal (12)
					Principal (6)	Interest (7)	Total (8)	Principal (9)	Interest (10)	Total (11)	
Landbank of the Philippines		12 yrs.	105,000,000.00	REVIEWED PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7168 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT				5,675,676.00	7,340,748.00	13,016,424.00	
		10 yrs.	99,508,205.25					16,455,606.00	3,246,739.00	6,210,685.00	
			204,508,205.25				13,364,485.00	20,696,445.00	37,152,051.00		
							6,982,242.00	14,310,792.00	27,675,277.00		
							4,071,430.00	5,991,103.00	12,973,345.00		
								2,587,300.00	6,658,730.00		
							80,021,893.00	93,045,172.00	173,067,065.00		

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7168
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director
Office of the Secretary
11/01/25



Certified Correct by:

A
AGNES T. ABRATTIQUE
Acting City Accountant (Accounting)

Noted by:

[Signature]
HON. MARIALYN ARNI L. CAYETANO
City Mayor

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
City of Taguig

Particulars (1)	Account Code (2)	General Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
I. Beginning Balance						
II. Receipts						
A. Local Sources						
1. Tax Revenue						
a. Real Property Tax (RPT)	4-01-02-040					2,582,675,672.00
i. Basic RPT						11,822,700,886.00
ii. Special Education						882,228,390.00
b. Business Tax	4-01-03-030					15,287,604,948.00
c. Other Local Taxes	4-01-04-990					476,908,855.00
Total Tax Revenue						1,187,513,952.00
2. Non-Tax Revenue						586,748,462.00
a. Regulatory Fees						2,251,171,269.00
b. Service/User Charges						17,538,776,217.00
c. Receipts from Economic Enterprises						3,735,394,589.00
d. Other Receipts						5,461,223,783.00
Total Non-Tax Revenue						23,000,000,000.00
Total Local Sources						
B. External Sources						
1. National Tax Allotment (IRA)	4-01-06-010					
Total External Sources						
TOTAL RECEIPTS						



STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
City of Taguig

Particulars (1)	Account Code (2)	General Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
III. Expenditures						
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	319,912,558.00	235,615,484.00	49,246,795.00		604,774,837.00
Casual/Contractual	5-01-01-020	1,242,831,954.00	1,133,303,234.00	114,198,762.00		2,490,333,950.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	173,736,000.00	125,136,000.00	18,624,000.00		317,496,000.00
Representation Allowance (RA)	5-01-02-020	6,696,000.00	1,081,200.00	660,000.00		8,437,200.00
Transportation Allowance (TA)	5-01-02-030	6,696,000.00	1,081,200.00	660,000.00		8,437,200.00
Clothing/Uniform Allowance	5-01-02-040	50,673,000.00	36,498,000.00	5,432,000.00		92,603,000.00
Subsistence Allowance	5-01-02-050		5,934,060.00			5,934,060.00
Laundry Allowance	5-01-02-060		659,340.00			659,340.00
Productivity Incentive Allowance	5-01-02-080	14,478,000.00	10,428,000.00	1,552,000.00		26,458,000.00
Honoraria	5-01-02-100	8,932,000.00	7,068,000.00			16,000,000.00
Hazard Pay	5-01-02-110		273,057,789.00			273,057,789.00
Overtime and Night Pay	5-01-02-130	220,966,101.00	124,418,604.00	8,040,000.00		353,424,705.00
Year- End Bonus	5-01-02-140	260,457,420.00	228,153,118.00	27,240,926.00		515,851,464.00
Cash Gift	5-01-02-150	36,195,000.00	26,070,000.00	3,880,000.00		66,145,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
City of Taguig

Particulars (1)	Account Code (2)	General Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	187,529,341.00	164,270,247.00	19,613,467.00		371,413,055.00
Pag-Ibig Contributions	5-01-03-020	17,373,600.00	12,513,600.00	1,862,400.00		31,749,600.00
Philhealth Contributions	5-01-03-030	217,170,000.00	156,420,000.00	23,280,000.00		396,870,000.00
Employees Compensation Insurance Premiums	5-01-03-040	15,627,444.00	13,689,189.00	1,634,455.00		30,951,088.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	42,750,000.00	24,850,000.00	2,750,000.00		70,350,000.00
Health Worker's Benefits						
Other Personnel Benefits	5-01-04-990	569,234,216.00	515,930,533.00	59,667,689.00		1,144,832,438.00
TOTAL PERSONAL SERVICES		3,391,258,634.00	3,096,177,598.00	338,342,494.00		6,825,778,726.00

REVIEWED
Pursuant to the Provisions
of Republic Act No. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND FINANCIAL MANAGEMENT

RUBY P. MAURO
Director IV
REV. 11/2/2024



STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
City of Taguig

Particulars (1)	Account Code (2)	General Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
Maintenance and Other Operating Expenses						
Travelling Expenses-Local	5-02-01-010	3,550,000.00				3,550,000.00
Training Expenses	5-02-02	150,000,000.00				150,000,000.00
Scholarship Expenses	5-02-02-020	900,000,000.00				900,000,000.00
Supplies and Materials Expenses						
Office Supplies	5-02-03-010	200,000,000.00				200,000,000.00
Accountable Forms	5-02-03-020	7,000,000.00				7,000,000.00
Animal / Zoological Supplies	5-02-03-040		500,000,000.00	10,000,000.00		510,000,000.00
Drugs and Medicines	5-02-03-070		150,000,000.00			150,000,000.00
Medical, Dental and Laboratory Supplies	5-02-03-080					
Fuel, Oil and Lubricants	5-02-03-090	195,000,000.00				195,000,000.00
Military, Police and Traffic Supplies	5-02-03-120	1,000,000.00				1,000,000.00
Agricultural and Marine Supplies	5-02-03-100					
Food Supplies	5-02-03-050		35,000,000.00	20,000,000.00		55,000,000.00
Other Supplies and Materials	5-02-03-990	411,800,000.00				411,800,000.00
Utility Expenses						
Water	5-02-04-010			70,000,000.00		70,000,000.00
Electricity	5-02-04-020			350,000,000.00		350,000,000.00
Communication Expenses						
Telephone	5-02-05-020			32,000,000.00		32,000,000.00
Internet Subscription	5-02-05-030			30,000,000.00		30,000,000.00
Confidential Expenses	5-02-10-010	5,000,000.00				5,000,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	37,684,344.00				37,684,344.00
Professional Services	5-02-11	1,399,582,000.00	470,040,000.00			1,869,622,000.00
General Services	5-02-12	320,000,000.00				320,000,000.00
Environment/Sanitary Services	5-02-12-010		1,000,000,000.00			1,000,000,000.00
Awards, Rewards and Prizes	5-02-06	500,000.00				500,000.00



REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7169
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REF: 2025-1166-Dissect-1-RFV, 1R DTD 11/01/25

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
City of Taguig

Particulars (1)	Account Code (2)	General Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
Repairs and Maintenance	5-02-13-030					40,000,000.00
Infrastructure Assets	5-02-13-040	40,000,000.00		40,000,000.00		80,000,000.00
Buildings and Other Structures	5-02-13-050	50,000,000.00				50,000,000.00
Machinery and Equipment	5-02-13-060	50,000,000.00				50,000,000.00
Transportation Equipment						
Furniture and Fixtures		1,000,000.00				1,000,000.00
Taxes, Insurance Premiums and Other Fees						
Fidelity Bond Premiums	5-02-16-020	5,000,000.00				5,000,000.00
Insurance Expenses	5-02-16-030	15,000,000.00				15,000,000.00
Other Maintenance and Other Operating Expenses						
Advertising Expenses	5-02-99-010	1,000,000.00				1,000,000.00
Printing and Publication Expenses	5-02-99-020	1,000,000.00				1,000,000.00
Rent Expenses	5-02-99-050	80,000,000.00		10,000,000.00		90,000,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	500,000.00				500,000.00
Aid to PUP	5-02-99-080	2,000,000.00				2,000,000.00
Aid to TUP	5-02-99-080	2,000,000.00				2,000,000.00
Aid to Taguig Veterans	5-02-99-080	2,000,000.00				2,000,000.00
Subscription Expenses	5-02-99-070	500,000.00				500,000.00
Other MOE (Others)	5-02-99-990	3,784,800,001.00	939,105,000.00	111,000,000.00		4,834,905,001.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		7,665,916,345.00	3,094,145,000.00	673,000,000.00		11,433,061,345.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MUÑOZ
 Director IV
 REF: 2024-144-0188-0000-REV 11/19/25

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
City of Taguig

Particulars (1)	Account Code (2)	General Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
Capital Outlay Property, Plant and Equipment (PPE) Computer Software	1-07 1-09-01-020	840,000,000.00 10,000,000.00	214,000,000.00	200,000,000.00		1,254,000,000.00 10,000,000.00
TOTAL CAPITAL OUTLAY		850,000,000.00	214,000,000.00	200,000,000.00		1,264,000,000.00


REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND FINANCE
RUBY P. MURO
 Director in Charge
 REF: 2024-10-01-020
 11/20/24

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
City of Taguig

Particulars (1)	Account Code (2)	General Services (3)	Social Services	Economic Services (5)	Other Services (6)	Total (7)
Special Purpose Appropriations (SPAs)						
5% MMDA Contribution		576,560,000.00				576,560,000.00
PLEB		1,500,000.00				1,500,000.00
Repayment of Loan		173,067,065.00				173,067,065.00
Prior Years Obligation			747,078,918.00			747,078,918.00
20% Community Development Fund			1,150,000,000.00			1,150,000,000.00
Local Disaster Risk Reduction and Management Fund		114,000,000.00				114,000,000.00
Aid to Barangays			477,500,000.00			477,500,000.00
Social Services Programs for the Elderly and Person with Disabilities			37,353,946.00			37,353,946.00
Local Council for the Protection of Children (LCPC) Programs		100,000.00				100,000.00
Conduct of Plebiscite		200,000,000.00				200,000,000.00
Conduct of 2025 Elections						
TOTAL SPECIAL PURPOSE APPROPRIATIONS		1,065,227,065.00	2,411,932,864.00			3,477,159,929.00
TOTAL APPROPRIATIONS		12,972,402,044.00	8,816,255,462.00	1,211,342,494.00		23,000,000,000.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REF: 2024-114-25765-2 REV. 1/18/25

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
City of Taguig

Particulars (1)	Account Code (2)	General Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
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Certified Correct:

A
AGNES T. ABRATIQUÉ
City Gov't Dept. Head II (Budget)

Approved by:

[Signature]
HON. MARIA LAARNIL L. CAYETANO
City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Mayor**

Object of Expenditure	Account Code	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)			
Personal Services							
Salaries and Wages	5-01-01-010	36,694,384.67	17,860,168.16	44,121,799.84	61,981,968.00	35,527,945.00	
Regular	5-01-01-020	459,383,927.49	151,035,393.41	244,887,278.59	395,922,672.00	249,606,675.00	
Casual/Contractual	110615						
Other Compensation	5-01-02-010	63,961,418.63	20,993,078.26	29,478,921.74	50,472,000.00	28,968,000.00	
Personnel Economic Relief Allowance (PERA)	5-01-02-020	421,500.00	253,000.00	701,000.00	954,000.00	150,000.00	
Representation Allowance (RA)	5-01-02-030	421,500.00	253,000.00	701,000.00	954,000.00	150,000.00	
Transportation Allowance (TA)	5-01-02-040	15,756,000.00	10,914,000.00	1,704,000.00	12,618,000.00	8,449,000.00	
Clothing/Uniform Allowance	5-01-02-080	4,888,000.00	3,369,500.00	836,500.00	4,206,000.00	2,414,000.00	
Productivity Incentive Allowance	5-01-02-100	1,381,500.00	300,000.00	863,200.00	8,932,000.00	8,932,000.00	
Honoraria	5-01-02-130	73,215,638.86	38,915,901.41	18,584,098.59	57,500,000.00	30,000,000.00	
Overtime and Night Pay	5-01-02-140	87,660,399.08	29,594,163.60	46,723,276.40	76,317,440.00	47,522,436.00	
Year-End Bonus	5-01-02-150	14,103,750.00		10,515,000.00	10,515,000.00	6,035,000.00	
Cash Gift							
Personnel Benefit Contributions	5-01-03-010	62,338,317.00	21,448,871.43	33,499,685.57	54,948,557.00	34,216,154.00	
Retirement and Life Insurance Contributions	5-01-03-020	6,059,700.00	2,181,960.00	2,360,520.00	4,542,480.00	2,896,800.00	
Pag-ibig Contributions	5-01-03-030	10,445,527.80	4,360,012.55	58,729,987.45	63,090,000.00	36,210,000.00	
Philhealth Contributions	5-01-03-040	3,372,900.00	1,109,600.00	3,469,446.00	4,579,046.00	2,851,346.00	
Employees Compensation Insurance Premiums							
Other Personnel Benefits	5-01-04-030	4,941,924.92	4,907,177.86	5,092,822.14	10,000,000.00	7,000,000.00	
Terminal Leave Benefits	5-01-04-990	169,409,718.44		151,945,238.00	151,945,238.00	103,064,437.00	
Other Personnel Benefits							
TOTAL PERSONAL SERVICES		1,014,456,106.89	307,495,826.68	661,982,574.32	969,478,401.00	603,993,793.00	



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Mayor**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Maintenance and Other Operating Expenses						
Scholarship Program	5-02-02-020	736,997,000.00	294,623,500.00	555,376,500.00	850,000,000.00	900,000,000.00
Confidential Expenses	5-02-10-010			5,000,000.00	5,000,000.00	5,000,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	2,325,000.00	47,100.00	36,107,954.00	36,155,054.00	37,684,344.00
Professional Services	5-02-11	520,560,732.26	302,759,637.57	873,240,362.43	1,176,000,000.00	1,299,582,000.00
Awards, Rewards and Prizes	5-02-06			500,000.00	500,000.00	500,000.00
Other Maintenance and Operating Expenses		440,940.00	372,400.00	127,600.00	500,000.00	500,000.00
Membership Dues and Subscriptions to Organizations	5-02-99-060	600,000.00	300,000.00	5,700,000.00	6,000,000.00	2,000,000.00
Aid to PUP	5-02-99-080	1,240,000.00	569,000.00	5,431,000.00	6,000,000.00	2,000,000.00
Aid to TUP	5-02-99-080			2,554,000.00	3,000,000.00	2,000,000.00
Aid to Taguig Veterans	5-02-99-080	1,077,000.00	446,000.00			
Other MOE	5-02-99-990			100,000.00	100,000.00	100,000.00
Public Service Recovery and Sustainability Program	5-02-99-990	1,752,000.00	2,446,000.00	2,804,000.00	5,250,000.00	6,100,000.00
Peace and Order Program	5-02-99-990	1,496,900.00	1,292,430,191.00	7,569,809.00	1,300,000,000.00	1,300,000,000.00
Lifeline Assistance for Neighbors In Need Program (LANI)	5-02-99-990	78,150,735.00	50,163,500.00	87,136,500.00	137,300,000.00	115,000,000.00
Sports Development Program	5-02-99-990	4,530,500.00				
Youth Development Program	5-02-99-990			1,000,000.00	1,000,000.00	100,000.00
TBT Program (Think Big Taguig)	5-02-99-990			1,000,000.00	1,000,000.00	40,000,000.00
OFWAO Program	5-02-99-990			22,400,000.00	22,400,000.00	500,000,000.00
IT Program	5-02-99-990			700,000,000.00	700,000,000.00	
Community Engagement Program	5-02-99-990	1,157,907,360.00	97,500.00	14,402,500.00	14,500,000.00	12,000,000.00
GAD Focal Point System Program	5-02-99-990					



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Mayor**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Capital Outlay						
Property, Plant and Equipment (PPE)	1-07			100,000,000.00	100,000,000.00	90,000,000.00
Land						
Land Improvements						
Infrastructure Assets						
Buildings and Other Structures						
Machinery and Equipment						
Transportation Equipment						
Furniture, Fixtures and Books						
Other Property, Plant and Equipment						
Information Communication and Technology Equipment						
Computer Software	1-09-01-020	27,705,000.00		6,200,000.00	6,200,000.00	10,000,000.00
Total Capital Outlay		27,705,000.00		106,200,000.00	106,200,000.00	100,000,000.00
TOTAL APPROPRIATIONS		5,985,356,905.06	2,838,525,686.63	6,723,958,621.00	6,723,958,621.00	6,564,660,138.00



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Mayor**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

A. Jose Luis G. Montales
ATTY. JOSE LUIS G. MONTALES
OIC- City Administrator

Reviewed by:

Agnes T. Abratique
AGNES T. ABRATIQUE
City Gov't. Dept. Head II (Budget)

Approved by:

Hon. Maria Laarni L. Cayetano
HON. MARIA LAARNI L. CAYETANO
City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office
Mandate
Vision
Mission
Organizational Outcome

City Mayor
To provide advisory, consultative, supervisory and other support services to other Departments in the exercise of their authority and functions.
A devoted, warm-hearted, considerate, harmonious and innovative office serving God and people by motivating and enabling them to dream and develop their potentials.
The mission of the office is to continuously provide and innovative social services delivery that would inspire and empower the people to dream and develop the full potential individually and dynamically and efficient implementing body of the City equipped with competent, reliable and God-fearing personnel who exercise their duties and responsibilities with transparency, integrity and good

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	PS	REVIEWED FE PUNSIYAN TO THE PROVISION OF OPERATIONAL BUDGETING 7160 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT	RUBY P. MURO Director IV REV. LIR DTD 11/20/25	Total (10)
(1)	(2)	(3)	(4)	(5)	(6)			
1000-000-2-1-01-001-000	General Administration and Supervision Program	General Administration and Supervision Services	Percentage of personnel supervised and managed	100% of personnel supervised and managed	603,993,793.00			603,993,793.00
1000-000-2-1-01-001-001	Supervision and Management of OCM Personnel	OCM Personnel supervised and managed	Percentage of personnel supervised and managed	100% of professional services provided	824,460,000.00			824,460,000.00
1000-000-2-1-01-001-002	Provision of Professional Services	Professional Services provided	Percentage of professional services provided	100% of extraordinary and miscellaneous expenses paid	37,684,344.00			37,684,344.00
1000-000-2-1-01-001-010	Payment for Extraordinary and Miscellaneous Expenses	100% Payment for Extraordinary and Miscellaneous Expenses provided	Percentage of extraordinary and miscellaneous expenses paid	100% of confidential activities conducted	5,000,000.00			5,000,000.00
1000-000-2-1-01-001-011	Conduct of Confidential Activities	Confidential Activities conducted	Percentage of confidential activities	100% of honoraria provided for the National Government Officials assigned to LGU	115,830,000.00			115,830,000.00
1000-000-2-1-01-001-012	Provision of Honoraria for the National Government Officials assigned to LGU. (Philippine National Police (PNP), Bureau of Jail Management and Penology (BJMP), Bureau of Fire Protection (BFP) (POPS))	Honoraria for the National Government Officials assigned to LGU. (Philippine National Police (PNP), Bureau of Jail Management and Penology (BJMP), Bureau of Fire Protection (BFP) provided	Percentage of honoraria provided for the National Government Officials assigned to LGU	100% of honoraria provided to DILG, PAO, Prosecutors, RTC/MTC Judges, Clerk of Court and Court of Mediators, COMELEC, Parole and Probation and Public Elementary and High School Teachers provided	359,292,000.00			359,292,000.00
1000-000-2-1-01-001-013	Provision of Honoraria for the National Officials/Personnel assigned to LGU. DILG, PAO, Prosecutors, RTC/MTC Judges, Clerk of Court and Court of Mediators, COMELEC, Parole and Probation and Public Elementary and High School Teachers	Honoraria for the National Officials/Personnel assigned to LGU. (DILG, PAO, Prosecutors, RTC/MTC Judges, Clerk of Court and Court of Mediators, COMELEC, Parole and Probation and Public Elementary and High School Teachers) provided	Percentage of honoraria provided to DILG, PAO, Prosecutors, RTC/MTC Judges, Clerk of Court and Court of Mediators, COMELEC, Parole and Probation and Public Elementary and High School Teachers provided					

1000-000-2-1-01-001-016	Conduct of Various Research Programs for the City	Conducted Various Research Programs for the City	Percentage of various research completed	100% of various research completed		100,000.00		100,000.00
1000-000-2-1-01-002-000	GAD Program Grant of Allowances to GAD Focal Point System	GAD Services Allowances to GAD Focal Point System Members granted	Percentage of allowances distributed to GFPS Members	100% of allowances distributed to GFPS Members		12,000,000.00		12,000,000.00
1000-000-2-1-01-002-001	Members Conduct of Seminar/Training on GFPS Mandate	Seminar/Training on GFPS Mandate conducted	Number of participants on GFPS mandate seminar/training conducted	46 participants participated on GFPS mandate seminar/training				
1000-000-2-1-01-002-002	Conduct of Seminar/Training and Benchmarking of GFPS Members on Cities with GAD Best Practices	Seminar/Training and Benchmarking of GFPS Members on Cities with GAD Best Practices conducted	Number of participants on GFPS benchmarking seminar/training conducted	46 participants participated on GFPS benchmarking seminar/training				
1000-000-2-1-01-002-003	Conduct of Seminar/Training of GFPS Members on GAD Planning and Budgeting	Seminar/Training of GFPS Members on GAD Planning and Budgeting conducted	Percentage of participants joined GAD planning and budgeting seminar	100% of participants joined GAD planning and budgeting seminar				
1000-000-2-1-01-002-004	Conduct of Livelihood, Training and Seminar for women empowerment (Mother's Day Celebration)	Livelihood, Training and Seminar for women empowerment conducted (Mother's Day celebrated)	Percentage of women participants joined	100% of women participants joined				
1000-000-2-1-01-002-005	Conduct of Seminar on Anti-Sexual Harassment Desk for Barangays	Seminar Anti-Sexual Harassment Desk for Barangays conducted	Number of barangays participated in the event	100% of barangays participated in the event				
1000-000-2-1-01-002-006	Participation on the PCW Advocacy Campaign and Distribution of IEC Materials on Women's Rights	Participated on the PCW Advocacy Campaign and distributed IEC Materials on Women's Rights	Percentage of participants joined	100% of participants joined				
1000-000-2-1-01-002-007	Conduct of Orientation on Safe Spaces Act and VAWC	Orientation on Safe Spaces Act and VAWC conducted	Percentage of participants joined	100% of participants joined				
1000-000-2-1-01-002-008	Conduct of Annual Activities for Women	Annual Activities for Women conducted	Percentage of women participants joined	100% of women participants joined				
1000-000-2-1-01-002-009	Conduct of Series of Activities for the Women's Month Celebration	Series of Activities for the Women's Month Celebration conducted	Percentage of activities conducted	100% of activities conducted				
1000-000-2-1-01-002-010								

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director M
REV. JTR DTD 11/21/15

1000-000-2-1-01-002-011	Conduct of Seminar on Defensive Driving (GAD)	Seminar on Defensive Driving conducted (GAD) Localized Lupon Tagapamayapa Incentives And Awards	Percentage of participants joined	100% of participants joined					
1000-000-2-1-01-003-001	Awards and Recognition Program (POPSP)	i.e. Search for Best Lupon Coordinative Meetings. Conduct of Table Assessments Barangay Visitation and Ocular Inspection by the City Membership Dues Paid and Contributions to Organizations provided	Percentage of incentives and awards given to qualified Lupon Tagapamayapa	100% of incentives and awards given to qualified Lupon Tagapamayapa					500,000.00
1000-000-2-1-01-004-001	Provision of Membership Dues and Contributions to Organizations	Membership Dues Paid and Contributions to Organizations provided	Percentage of dues and contributions to organizations paid	100% of dues and contributions to organizations paid					500,000.00
1000-000-2-1-01-005-001	Provision of Aid to PUP	Aid to PUP provided	Percentage of Aid to PUP provided	100% of aid provided					2,000,000.00
1000-000-2-1-01-006-001	Provision of Aid to TUP	Aid to TUP provided	Percentage of Aid to TUP provided	100% of aid provided					2,000,000.00
1000-000-2-1-01-007-001	Provision of Aid to Taguing City Veterans	Aid to Taguing City Veterans provided	Percentage of Aid to Taguing City Veterans provided	100% of aid provided					2,000,000.00
1000-000-2-1-01-008-001	Implementation of Public Service Recovery and Sustainability Program LCCAP	Public Service Recovery and Sustainability Program Implemented	Percentage of the program's implementation	100% of the program					100,000.00
1000-000-2-1-01-009-000	Peace and Order Program	Peace and Order Services							
1000-000-2-1-01-009-001	Provision of Support to Peace and Order Council (POC) and Secretariat (POPSP)	Support to Peace and Order Council (POC) and Secretariat provided	Percentage of support provided	100% of support provided					100,000.00
1000-000-2-1-01-009-002	Conduct of Continues Operations Taguing City Anti-Crime and Illegal Drugs Task Force (TACID) (POPSP)	Continues Operations of the Taguing City Anti-Crime and Illegal Drugs Task Force (TACID) conducted	Percentage of TACID operations continued	100% of TACID operations continued					6,000,000.00
1000-000-2-1-01-010-001	Scholarship Program/Educational Assistance Program (GAD)	Scholarship Program/Educational Assistance implemented. Increased access to Education and Help the Less Privileged but deserving Taguigueros	Percentage of the program implemented	100% of the program implemented					900,000,000.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7150
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 REV. LTR DTG 1/12/25

1000-000-2-1-01-011-001	Lifetime Assistance for Neighbors In-need (LANI) Program	Comprehensive Poverty Alleviation and Public Assistance established. Health Care /Medical, Livelihood, Funeral/Burial, Calamity/Crisis, Educational/Training and Other Related Assistance	Percentage of the program implemented	100% of the program implemented		1,300,000,000.00			1,300,000,000.00
1000-000-2-1-01-012-001	Financial and other Related Assistance (School Package, School Uniforms, Graduation Package, Yearbook, Graduation Rites, TLC Programs, Awards and Indemnities, Payment to Person Injured/Killed and Damaged Property and Other Related Activities, and Among Others)	Assistance implemented. Assistance to Outstanding/Gifted Students. School Package to Daycare Students; School Uniforms for Daycare, Elementary and High School Students. Graduation Package and Customized Yearbook to daycare, Preschool, Kindergarten, Grades 1-12 and College Students. Meaningful Recognition and Graduation Rites to Graduates Academic Achievements. Taguig Learner's Center (TLC) Program. Assistance to Public Schools. Awards and Indemnities Payment to Person injured or killed and	Percentage of the program implemented	100% of the program implemented					
1000-000-2-1-01-013-000	Sports Development Program	Sports Development Services				115,000,000.00			115,000,000.00
1000-000-2-1-01-013-001	Conduct of Grassroot Sports Program - Sports Training and Skills Enhancement Program (SPORTS CLINIC) (GAD)	Grassroot Sports Program - Sports Training and Skills Enhancement Program (SPORTS CLINIC) conducted	Percentage of participants participated in Grassroot Sports Program	100% of participants participated in Grassroot Sports Program					
1000-000-2-1-01-013-002	Conduct of Taguig Sports League	Taguig Sports League conducted	Percentage of sports competitions conducted	100% of sports competitions conducted					
1000-000-2-1-01-013-002	Intra and Inter Barangay: Badminton, Baseball, Basketball, Billiards, Chess, Darts, Football, Futsal, Softball and Volleyball Tournament (GAD)	Taguig Sports League conducted (GAD)	Percentage of sports competitions conducted	100% of sports competitions conducted					

	Conduct of Other City Sports Tournament/Program							
1000-000-2-1-01-013-003	-Individual Sports -Team Sports -Indoor Sports -Outdoor Sports -Contact Sports -Other Forms Of Sports Activities and Traditional Games (GAD)	Other City Sports Tournament/Program conducted (GAD)	Percentage of sports competitions conducted	100% of sports competitions conducted				
1000-000-2-1-01-013-004	Provision of Sports Supplies Stockpile	Sports Supplies Stockpile provided	Percentage of Sports Supplies Stockpile provided	100% Sports Supplies Stockpile provided				
1000-000-2-1-01-013-005	Construction of Sports Facilities	Sports Facilities constructed	Percentage of Sports Facilities constructed	100% Sports Facilities constructed				
1000-000-2-1-01-013-006	Conduct of Seminar for Taguig Athletes, Coaches, Trainers, and Referees	Hydration and Advance training for Coaches conducted	Percentage of coaches participants joined	100% of coaches participants joined				
1000-000-2-1-01-013-007	Conduct of Seminar/Training for Employees (Sports Management and Developing Skills, Roles and Responsibilities of Sports Coordinator)	Strategic Planning workshop on Training Program conducted	Percentage of participants joined	100% of participants joined				
1000-000-2-1-01-013-008	Conduct of Persons with Disabilities Affairs Office Sports Fest (Paralympics): Badminton, Chess for the Blind, Dart, Goal Boal, Shoot out and Sitting Volleyball	Persons with Disabilities Affairs Office Sports Fest (Paralympics) conducted	Percentage of persons with disabilities participated	100% of persons with disabilities participated				
1000-000-2-1-01-013-009	Conduct of Taguig City Employees Inter-Department Sports League	Taguig City Employees Inter-Department Sports League conducted	Percentage of employee participants joined in Taguig City Employees Inter-Department Sports League	100% of employee participants joined in Taguig City Employees Inter-Department Sports League				
1000-000-2-1-01-013-010	Participation in Sports Activities for Schools and Colleges Program/Invitational Program	Sports Activities for Schools and Colleges Program/Invitational Program participated	Percentage of participants participated in the event	100% of participants participated in the event				

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 REV. ITR DTD 11/07/24

11/07/24

1000-000-2-1-01-013-011	Provision of Funds for Financial Assistance/Allowance and Cash Incentives (Regional, National and International Competition)	Funds for Financial Assistance/Allowance and Cash Incentives (Regional, National and International Competition) provided (Ordinance No. 78 Series 2018) granted.	Percentage of national athletes, coaches and trainers from the City of Taguig benefited from financial assistance and cash incentives	100% of national athletes, coaches and trainers from the City of Taguig benefited from financial assistance and cash incentives				
1000-000-2-1-01-013-012	Provision of Sports Scholarship for Student Athletes	Sports Scholarship for Student Athletes provided	Percentage of scholarship provided to student athletes	100% of scholarship provided to student athletes				
1000-000-2-1-01-013-013	Participation in National Local Colleges and Universities Athletic Association (LCUAA 2025)	National Local Colleges and Universities Athletic Association participated	Percentage of participants participated in the event	100% of participants participated in the event				
1000-000-2-1-01-014-000	Taguig Overseas Filipino Workers Program	Taguig Overseas Filipino Workers Services			100,000.00			100,000.00
1000-000-2-1-01-014-001	Conduct of OFW Help Desk Training	OFW Help Desk Training conducted	Percentage of participants participated in the event	100% of participants participated in the event				
1000-000-2-1-01-014-002	Conduct of Livelihood Activities for Active OFWs	Livelihood Activities for Active OFWs conducted	Percentage of OFW participants participated in the event	100% of OFW participants participated in the event				
1000-000-2-1-01-014-003	Conduct of Livelihood Activities for OFWs Coming Home for Good and its Family	Livelihood Activities for OFWs Coming Home for Good and its Family conducted	Percentage of OFW participants participated in the event	100% of OFW participants participated in the event				
1000-000-2-1-01-014-004	Conduct of Emotional Wellness Program for OFWs and its Family	Emotional Wellness Program for OFWs and its Family conducted	Percentage of OFW participants participated in the event	100% of OFW participants participated in the event				
1000-000-2-1-01-014-005	Conduct of Reintegration Support and Other Welfare Assistance	Reintegration Support and Other Welfare Assistance conducted	Percentage of participants participated in the event	100% of participants participated in the event				
1000-000-2-1-01-014-006	Conduct of Education Program for Children of OFWs	Education Program for Children of OFWs conducted	Percentage of children of OFW participants participated in the event	100% of children of OFW participants participated in the event				
1000-000-2-1-01-014-007	Conduct of TOPWAO Year-End Evaluation/Planning Workshop with OFW Family Circles (Kabayan, Kamusta ka?)	TOPWAO Year-End Evaluation/Planning Workshop with OFW Family Circles (Kabayan, Kamusta ka?) conducted	Percentage of participants participated in the event	100% of participants participated in the event				
1000-000-2-1-01-014-008	Conduct of Registration and Printing of IDs for Verified OFWs	Registration and Printing of IDs for Verified OFWs conducted	Percentage of verified OFWs received ID	100% of verified OFWs received ID				
1000-000-2-1-01-015-000	Information Technology Program	Information Technology Services			40,000,000.00			40,000,000.00
1000-000-2-1-01-015-001	Provision of IT Supplies	IT Supplies provided	Percentage of IT Supplies provided	100% of IT Supplies provided				
1000-000-2-1-01-015-002	Maintenance of Cityhall and Satellite Office CCTV Security Systems	Cityhall and Satellite Office CCTV Security Systems maintained	Percentage of Cityhall and Satellite Office CCTV Security Systems maintained	100% of Cityhall and Satellite Office CCTV Security Systems maintained				


REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director
 REV: LR DTD 10/15/25
 REF: 2024-11-26-010393872

1000-000-2-1-01-015-003	Maintenance of Schools' CCTV Security Systems	Schools' CCTV Security Systems maintained	CCTV Security Systems maintained	100% of Schools' CCTV Security Systems maintained
1000-000-2-1-01-015-004	Repair of Cityhall Public Address System	Cityhall Public Address System repaired	Public Address System repaired	100% of Cityhall Public Address System repaired
1000-000-2-1-01-015-005	Maintenance of City-Wide CCTV Security Systems	Citywide CCTV Security Systems maintained	Percentage of Citywide CCTV Security Systems maintained	100% of Citywide CCTV Security Systems maintained
1000-000-2-1-01-015-006	Maintenance of City-Wide Fiber Optic Ring	Citywide Fiber optic ring Maintained	Percentage of Citywide Fiber optic ring	100% of Citywide Fiber optic ring Maintained
1000-000-2-1-01-015-007	Repair and Maintenance of Taguing City Hall and Aura Server Rooms	Taguing city hall and aura Server rooms repaired and maintained	Percentage of Taguing city hall and aura Server rooms repaired and maintained	100% of Taguing city hall and aura Server rooms repaired and maintained
1000-000-2-1-01-015-008	Repair and Maintenance of Taguing City Wireless Network Redundancy	Taguing city wireless network redundancy maintained and repaired	Percentage of Taguing city wireless network redundancy maintained and repaired	100% of Taguing city wireless network redundancy maintained and repaired
1000-000-2-1-01-015-009	Conduct of IT System Support Staff Training	IT System Support Staff Training conducted	Percentage of participants participated	100% of participants participated in the event
1000-000-2-1-01-015-010	Conduct of IT Programmers and Developers Training	IT programmers and developers Training conducted	Percentage of participants participated in the event	100% of participants participated in the event
1000-000-2-1-01-015-011	Provision of Internet Service Subscription	Internet Service Subscription provided	Percentage of Internet Service Subscription provided	100% of Internet Service Subscription provided
1000-000-2-1-01-015-012	Software License registration update	Software License registration updated	Percentage of Software License registration updated	100% of Software License registration updated
1000-000-2-1-01-015-013	Renewal of Firewall Certificates	Firewall Certificates renewed	Percentage of Firewall Certificates renewed	100% of Firewall Certificates renewed
1000-000-2-1-01-015-014	Provision Domain Web Hosting Zoom Accounts and AI subscription	Domain Web Hosting Zoom Accounts and AI subscription provided	Percentage of Domain Web Hosting Zoom Accounts and AI subscription provided	100% of Domain Web Hosting Zoom Accounts and AI subscription provided
1000-000-2-1-01-015-015	Establishment and Installation of IT Systems and Network Monitoring Centers	IT Systems and Network Monitoring Centers established and installed	Percentage of IT Systems and Network Monitoring Centers established and installed	100% of IT Systems and Network Monitoring Centers established and installed
1000-000-2-1-01-015-016	Implementation of Enterprise Information Archiving (EIA)	Enterprise Information Archiving (EIA) implemented	Percentage of Enterprise Information Archiving (EIA) implemented	100% of Enterprise Information Archiving (EIA) implemented
1000-000-2-1-01-015-017	Acquisition and Implementation of Collection System for BPLO, CTO, Accounting Office, and CAO E-Boss Collection Online Payment	Collection System for BPLO, CTO, Accounting Office, and CAO acquired and implemented	Percentage of Collection System for BPLO, CTO, Accounting Office, and CAO acquired and implemented	100% of Collection System for BPLO, CTO, Accounting Office, and CAO acquired and implemented

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBBY P. MURO
 Director IV
 REV. LTR DTD

11/21/26



1000-000-2-1-01-015-018	Acquisition and Implementation of Other Offices' System and Departmental Integration : Ticketing, Inventory System, HRIS, Sanitation and Appointment and Acquisition and	Other Offices' System and Departmental Integration acquired and implemented	Percentage of Other Offices' System and Departmental Integration acquired and implemented	100% of Other Offices' System and Departmental Integration acquired and implemented				
1000-000-2-1-01-015-019	Implementation of Social Services Systems and Software: Scholarship, PESO, PDAO, OSCA, and CSWD	Social Services Systems and Software acquired and implemented	Percentage of Social Services Systems and Software acquired and implemented	100% of Social Services Systems and Software acquired and implemented				
1000-000-2-1-01-015-020	Acquisition and Implementation of Kiosk in Barangays	Kiosk in Barangays acquired and implemented	Number of barangays acquired kiosk	38 of barangays acquired kiosk				
1000-000-2-1-01-015-021	Acquisition of Data Center Security	Data Center Security acquired	Percentage of Data Center Security	100% of Data Center Security acquired				
1000-000-2-1-01-015-022	Improvement of CCTV, Communication and Internet Substation Hub	CCTV, Communication and Internet Substation Hub improved	Percentage of CCTV, Communication and Internet Substation Hub improved	100% of CCTV, Communication and Internet Substation Hub improved				
1000-000-2-1-01-015-023	Installation of Smart LED Infoboard System	Smart LED Infoboard System installed	Percentage of target places where Smart LED Infoboard System is installed	100% of target places where Smart LED Infoboard System is installed				
1000-000-2-1-01-015-024	Establishment and Installation of Taguig City Data Center	Taguig City Data Center established and installed	Percentage of Taguig City Data Center established and installed	100% of Taguig City Data Center established and installed				
1000-000-2-1-01-015-025	Installation of Lakeshore Fiber Optic Structure and Backbone Cabling	Lakeshore Fiber Optic Structure and Backbone Cabling installed	Percentage of Lakeshore Fiber Optic Structure and Backbone Cabling	100% of Lakeshore Fiber Optic Structure and Backbone Cabling provided				
1000-000-2-1-01-015-026	Provision of IT Equipment	IT Equipment provided	Percentage of IT Equipment provided	100% of IT Equipment provided				
1000-000-2-1-01-015-027	Renewal of Software Licenses and Subscriptions	Software Licenses and Subscriptions renewed	Percentage of Software Licenses and Subscriptions renewed	100% of Software Licenses and Subscriptions renewed				
1000-000-2-1-01-018-001	Community Engagement Program	Community Engagement Services	Percentage of program implemented	100% of program implemented				500,000,000.00
1000-000-2-1-01-020-001	Market Management and Development Program	Market Management and Development Services	Percentage of program implemented	100% of program implemented				30,000,000.00
1000-000-2-1-01-021-001	Health Care Program	Health Care Services	Percentage of program implemented	100% of program implemented				30,000,000.00
1000-000-2-1-01-022-001	Linking Peace and Economic Development Program	Linking Peace and Economic Development Services	Percentage of program implemented	100% of program implemented				40,000,000.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

ROBY P. MURO
 Director IV
 REV/LTR OTD 11/21/25



1000-000-2-1-01-023-001	Business Development and Information Technology and Advance Program (BDIT)	Planned, coordinated and facilitated computer related activities of the city. Upgraded information Security of the city to ensure the efficient and effective provision of needed services relative to business.	Percentage of program implemented	100% of program implemented		200,000,000.00		200,000,000.00		
1000-000-2-1-01-024-001	Community Welfare and Development Program (CWD)	Community Welfare and Development Program Implemented Poverty Alleviation, People's Empowerment and Distributive Justice promoted	Percentage of program implemented	100% of program implemented		200,000,000.00		200,000,000.00		
1000-000-2-1-01-025-001	Comprehensive Assistance for Regulation and Enforcement Program (CARE) (POSP)	Safe and secured place of business and residence. Sustainable growth and development implemented	Percentage of program implemented	100% of program implemented		200,000,000.00		200,000,000.00		
1000-000-2-1-01-026-001	Program Management and Infrastructure Development Program (PMID)	Program Management and Infrastructure Development Program (PMID) implemented	Percentage of program implemented	100% of program implemented		200,000,000.00		200,000,000.00		
1000-000-2-1-01-027-001	Public Parks and Recreational Program	Public Parks and Recreational Services	Percentage of program implemented	100% of program implemented		75,000,000.00		75,000,000.00		
1000-000-2-1-01-028-001	Economic Enterprises Program	Economic Enterprises Services	Percentage of program implemented	100% of program implemented		100,000.00		100,000.00		
1000-000-2-1-01-029-001	Computerization Program	Computerization Services	Percentage of program implemented	100% of program implemented		10,000,000.00		10,000,000.00		
1000-000-2-1-01-032-001	Provision of Property, Plant and Equipment (PPE)	Property, Plant and Equipment (PPE) provided	Percentage of Property, Plant, and Equipment provided	100% of Property, Plant, and Equipment provided		90,000,000.00		90,000,000.00		
1000-000-2-1-01-033-001	Implementation of Other Programs, Projects and related Activities, and among others of the Office of the City Mayor	Other Programs, Projects and related Activities, and among others of the Office of the City Mayor implemented	Percentage of program implemented	100% of program implemented		662,900,001.00		662,900,000.00		
TOTAL						603,993,793.00	5,860,666,345.00	-	100,000,000.00	6,564,660,138.00



REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7169
 DIRECTOR IV
RUBY P. MURO
 Director IV
 Office of the City Mayor
 Marikina City

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

Office : **City Mayor**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)

Prepared by: **Local Finance Committee**

[Signature]
ATTY. JOSELUIS G. MONTALES
OIC- City Administrator

[Signature]
ARCELINO M. BARRALANWAN
City Gov't. Dept. Head II (Planning)

[Signature]
AGNES T. ABRATTIQUE
City Gov't. Dept. Head II (Budget)

[Signature]
ATTY. J. VOLTARE L. ENRIQUEZ
City Gov't. Dept. Head II (Treasurer)

Approved by:

[Signature]
HON. MARIJA LAARNI L. CAYETANO
City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Administrator**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages	5-01-01-010					40,122,099.00
Regular	5-01-01-020					84,485,685.00
Casual/Contractual						
Other Compensation	5-01-02-010					10,896,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-020					930,000.00
Representation Allowance (RA)	5-01-02-030					930,000.00
Transportation Allowance (TA)	5-01-02-040					3,178,000.00
Clothing/Uniform Allowance	5-01-02-080					908,000.00
Productivity Incentive Allowance	5-01-02-100					
Honoraria	5-01-02-130					30,000,000.00
Overtime and Night Pay	5-01-02-140					20,767,964.00
Year-End Bonus	5-01-02-150					2,270,000.00
Cash Gift						
Personnel Benefit Contributions	5-01-03-010					14,952,934.00
Retirement and Life Insurance Contributions	5-01-03-020					1,089,600.00
Pag-ibig Contributions	5-01-03-030					13,620,000.00
Philhealth Contributions	5-01-03-040					1,246,078.00
Employees Compensation Insurance Premiums						
Other Personnel Benefits	5-01-04-030					3,000,000.00
Terminal Leave Benefits	5-01-04-990					44,526,258.00
Other Personnel Benefits						
TOTAL PERSONAL SERVICES						272,922,618.00



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Administration Office**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Maintenance and Other Operating Expenses						100,000.00
Other Maintenance and Operating Expenses	5-02-99-990					20,000,000.00
Mobility Program						100,000.00
Anti-Drug Abuse Program						
Digital Education Program (DigiTech)						
Total Maintenance and Other Operating Expenses						20,200,000.00
TOTAL APPROPRIATIONS						293,122,618.00



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Administrator**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

[Signature]
ATTY. JOSE LUIS G. MONTALES
OIC- City Administrator

Reviewed by:

[Signature]
AGNES T. ABRATTIQUE
City Gov't. Dept. Head II (Budget)

Approved by:

[Signature]
HON. MARIA LARNIL L. CAYETANO
City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office
The Office of the City Administrator, under the Local Government Code, is mandated to plan, develop, and strategize City programs and projects upon the approval of the City Mayor, provide administrative support services particularly during and after man-

Mandate
made and natural disasters and calamities, and act as a recommending and advisory body to the Sangguniang Panlungsod and the City Mayor respectively.

Vision
Promote efficient mechanisms and operations to achieve multi-sectoral progress, inclusivity, and sustainability.

Mission
We commit to providing sound recommendations and fostering dynamic coordination with the City's officials, offices, and stakeholders in the management and implementation of the City's policies, programs, and projects.

Organizational Outcome

- Become an adaptive, responsive, and well-packaged recommending and advisory body to the Office of the City Mayor, Sangguniang Panlungsod, and the constituents of the City of Taguig.
- Be at the forefront of administrative services and projects.
- Establish accountability mechanisms in the implementation of policies, programs, and projects.
- Ensure that the City's officials, departments, and offices adhere to legal mandates in fulfilling their duties and functions and delivering public services.
- Ensure that strategies, plans, and decisions are backed by data and technical expertise.
- Sustain citizen satisfaction and confidence in the City's delivery of public services.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-2-1-02-004-005	Conduct Accessibility Audit Installation of Ramps, Handrailings, Signages and Paintings in Different Facilities for Person with Disabilities	Accessibility Audit conducted Ramps, Handrailings, Signages and Paintings in Different Facilities constructed and installed for Person with Disabilities	Percentage of audit conducted	100% of audit conducted					
1000-000-2-1-02-004-006	Conduct of Bicycle Safety Training	Bicycle Safety Training conducted	Percentage of participants joined	100% of participants joined					
1000-000-2-1-02-004-007	Implementation of Enhanced Mobility Activities	Enhanced Mobility Activities Implemented							
1000-000-2-1-02-004-008	Celebration of World Bicycle Day	World Bicycle Day celebrated	Frequency of World Bicycle Day celebrated	Celebrated World Bicycle Day once a year					
1000-000-2-1-02-004-009	Celebration of World Car-Free Day	World Car-Free Day celebrated	Frequency of World Car-Free Day celebrated	Celebrated World Car-Free Day once a year					
1000-000-2-1-02-004-010	Celebration of National Bicycle Day	National Bicycle Day celebrated	Frequency of National Bicycle Day celebrated	Celebrated National Bicycle Day once a year					
1000-000-2-1-02-004-011	Conduct Monthly Focus Group Discussion Meeting with the Stakeholders and Cyclist	Monthly Meeting - "Stakeholder Coffee Forum with Cyclists" conducted	Number of meetings conducted	12 meetings conducted					

REVIEWED
PUNSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7169
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director IV
REV. LTR DTD 11/01/25
REF# 2025-058987E

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office
The Office of the City Administrator, under the Local Government Code, is mandated to plan, develop, and strategize City programs and projects upon the approval of the City Mayor, provide administrative support services particularly during and after man-

Mandate
made and natural disasters and calamities, and act as a recommending and advisory body to the Sangguniang Panlungsod and the City Mayor respectively.

Vision
Promote efficient mechanisms and operations to achieve multi-sectoral progress, inclusivity, and sustainability.

Mission
We commit to providing sound recommendations and fostering dynamic coordination with the City's officials, offices, and stakeholders in the management and implementation of the City's policies, programs, and projects.

Organizational Outcome

- Become an adaptive, responsive, and well-capacitated recommending and advisory body to the Office of the City Mayor, Sangguniang Panlungsod, and the constituents of the City of Taguig.
- Be at the forefront of administrative services and crisis management.
- Establish accountability mechanisms in the implementation of policies, programs, and projects.
- Ensure that the City's officials, departments, and offices adhere to legal mandates in fulfilling their duties and functions and delivering public services.
- Ensure that strategies, plans, and decisions are backed by data and technical expertise.
- Sustain citizen satisfaction and confidence in the City's delivery of public services.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				Total
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-2-1-02-005-000	Anti-Drug Abuse Program	Anti-Drug Abuse Services				20,000,000.00			20,000,000.00
1000-000-2-1-02-005-001	Conduct of Taguig City Youth Camp	Taguig City Youth Camp conducted	Percentage of Youth Camp conducted	100% of Youth Camp conducted					
1000-000-2-1-02-005-002	Conduct of Taguig City School Seminars on the Ill Effects of Dangerous Drugs	Taguig City Youth School Seminars on the ill effects of dangerous drugs conducted	Percentage of School Seminars on the ill effects of dangerous drugs conducted	100% of School Seminars on the ill effects of dangerous drugs conducted					
1000-000-2-1-02-005-003	Integration of Drug Abuse Prevention in Primary Health Care (Screening, Brief Intervention and Referral to Treatment (SBIRT) Training)	Drug Abuse Prevention in Primary Health Care Integrated	Percentage of Drug Abuse Prevention in Primary Health Care conducted	100% of Drug Abuse Prevention in Primary Health Care conducted					
1000-000-2-1-02-005-004	Development, Reproduction, and Distribution of Information Education and Communication (IEC)	Information Education and Communication / reproduced and distributed	Percentage of Information Education and Communication materials developed, reproduced and distributed	100% of Information Education and Communication materials developed, reproduced and distributed					
1000-000-2-1-02-005-005	Conduct of Drug Test to School and Workplace DDB Board Regulation No. 13, Series of 2018	Drug Test to School and Workplace conducted	Percentage of drug tests to schools and workplaces conducted	100% of drug tests to schools and workplaces conducted					

REVIEWED
PUNSUANTO TO THE PROVISIONS OF REPUBLIC ACT NO. 7161
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV
REV. LIR DTD 11/01/25



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office

Mandate

Vision

Mission

Organizational Outcome

City Administrator
The Office of the City Administrator, under the Local Government Code, is mandated to plan, develop, and strategize City programs and projects upon the approval of the City Mayor, provide administrative support services particularly during and after made and natural disasters and calamities, and act as a recommending and advisory body to the Sangguniang Panlungsod and the City Mayor respectively.

Promote efficient mechanisms and operations to achieve multi-sectoral progress, inclusivity, and sustainability.

We commit to providing sound recommendations and fostering dynamic coordination with the City's officials, offices, and stakeholders in the management and implementation of the City's policies, programs, and projects.

- Become an adaptive, responsive, and well-capacitated recommending and advisory body to the Office of the City Mayor, Sangguniang Panlungsod, and the constituents of the City of Taguig.

- Be at the forefront of administrative services and crisis management.

- Establish accountability mechanisms in the implementation of policies, programs, and projects.

- Ensure that the City's officials, departments, and offices adhere to legal mandates in fulfilling their duties and functions and delivering public services.

- Ensure that strategies, plans, and decisions are backed by data and technical expertise.

- Sustain citizen satisfaction and confidence in the City's delivery of public services.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-2-1-02-005-006	Conduct of Facility Based Drug Rehabilitation Assistance Ordinance No. 11, Series of 2017	Facility Based Drug Rehabilitation Assistance conducted	Percentage of facility based rehabilitation assistance provided	100% of facility based rehabilitation assistance provided					
1000-000-2-1-02-005-007	Conduct of Quarterly Dalaw Rehab	Quarterly Dalaw Rehab conducted	Frequency of Dalaw Rehab conducted	Dalaw Rehab conducted quarterly					
1000-000-2-1-02-005-008	Conduct of Community Based Drug Rehabilitation DDB Board Regulation No.7, Series of 2019	Community Based Drug Rehabilitation conducted	Percentage of Community Based Drug Rehabilitation conducted	100% of Community Based Drug Rehabilitation conducted					
1000-000-2-1-02-005-009	Conduct of PDL Out Patient Counseling DDB Board Resolution No. 6, Series of 2021	PDL Out Patient Counseling conducted	Percentage of PDL Out Patient Counseling conducted	100% of PDL Out Patient Counseling conducted					
1000-000-2-1-02-005-010	Conduct of Aftercare and Counseling R.A. 9155 Art. VIII ,Sec. 56	Aftercare and Counseling conducted	Percentage of Aftercare and Counseling conducted	100% of Aftercare and Counseling conducted					
1000-000-2-1-02-005-011	Establishment of Balay Silangan DDB Board Regulation No. 2 Series of 2018	Balay Silangan established	Percentage of Balay Silangan established	100% of Balay Silangan Assistance established					
1000-000-2-1-02-005-012	Conduct of BADAC Orientation DDB Board Regulation No.3, Series of 2017	BADAC Orientation conducted	Number of Barangays joined BADAC Orientation	38 Barangays joined BADAC Orientation					

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director M
REV. ITR OTD 10/05

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office

City Administrator

The Office of the City Administrator, under the Local Government Code, is mandated to plan, develop, and strategize City programs and projects upon the approval of the City Mayor, provide administrative support services particularly during and after man-

Mandate

made and natural disasters and calamities, and act as a recommending and advisory body to the Sangguniang Panlungsod and the City Mayor respectively.

Vision

Promote efficient mechanisms and operations to achieve multi-sectoral progress, inclusivity, and sustainability.

Mission

We commit to providing sound recommendations and fostering dynamic coordination with the City's officials, offices, and stakeholders in the management and implementation of the City's policies, programs, and projects.

Organizational Outcome

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO	(10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-000-2-1-02-005-013	Conduct of Program Implementation Review	Program Implementation Review conducted	Number of Barangays participated in Program Implementation Review	38 Barangays participated in Program Implementation Review						
1000-000-2-1-02-005-014	Conduct of Watchlist Management and Monitoring Workshop	Watchlist Management and Monitoring Workshop conducted	Number of Barangays participated in Watchlist Management and Monitoring Workshop	38 Barangays participated in Watchlist Management and Monitoring Workshop						
1000-000-2-1-02-005-015	Awarding of Incentives to Drug Cleared Barangays	Incentives of Drug Cleared Barangays awarded	Number of Barangays reviewed for Drug Clearing	38 Barangays reviewed for Drug Clearing						
1000-000-2-1-02-005-016	Observance of International Day Against Drug Abuse and Illicit Trafficking (IDADAIT) every 26th of June Presidential Proclamation 246, Series of 1988	International Day Against Drug Abuse and Illicit Trafficking (IDADAIT) observed	Frequency of International Day Against Drug Abuse and Illicit Trafficking (IDADAIT) every 26th of June observed	Frequency of International Day Against Drug Abuse and Illicit Trafficking (IDADAIT) every 26th of June observed annually						
1000-000-2-1-02-005-017	Observance of Drug Abuse Prevention and Control Week (DAPC Week) Presidential Proclamation No. 124, Series of 2001	Drug Abuse Prevention and Control Week (DAPC Week) observed	Percentage of Drug Abuse Prevention and Control Week (DAPC Week) observed	100% of Drug Abuse Prevention and Control Week (DAPC Week) observed						
1000-000-2-1-02-005-018	Conduct of TADAC Quarterly Meeting DLG DDB JMC NO. 2018 -01	TADAC Quarterly Meeting conducted	Frequency of TADAC Meeting conducted	TADAC Meeting conducted quarterly						

REVIEWED
PUNSUANT SA THE PROVISIONS
OF REPUBLIC ACT NO. 7169
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director
REV. LTR. DTG 10/21/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office

City Administrator

Mandate

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-000-2-1-02-005-019	Conduct of SADAC Semi-Annual Meeting	SADAC Semi-Annual Meeting conducted	Frequency of SADAC Meeting conducted	SADAC Meeting conducted annually		100,000.00				100,000.00
1000-000-2-1-02-008-000	Digital Education Program (Taguig DigITech)	Digital Education Services								
1000-000-2-1-02-008-001	Provision of Meals for Teachers During Refresher and Follow-Up Training Sessions for SY 2024-2025 Digital Education Pilot Implementation	Meals for Teachers During Refresher and Follow-Up Training Sessions for SY 2024-2025 Digital Education Pilot Implementation provided	Percentage of teacher participants provided with meals	100% of teacher participants provided with meals						
1000-000-2-1-02-008-002	Meals for Teachers During Comprehensive and Intensive Training Sessions for SY 2025-2026 Digital Education Enhanced Program	Meals for Teachers During Comprehensive and Intensive Training Sessions for SY 2025-2026 Digital Education Enhanced Program provided	Percentage of teacher participants provided with meals	100% of teacher participants provided with meals						
1000-000-2-1-02-008-003	Taguig DigITech Training T-shirts for Teachers	Taguig DigITech Training T-shirts for Teachers provided	Percentage of teacher participants provided with T-shirts	100% of teacher participants provided with T-shirts						

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director
REV. LTR DTD 11/07/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office
City Administrator

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Mandate

made and natural disasters and calamities, and act as a recommending and advisory body to the Sangguniang Panlungsod and the City Mayor respectively.

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-2-1-02-008-004	Meals for Teachers During Refresher and Follow-Up Training Sessions for SY 2024-2025 Digital Education Enhanced Program	Meals for Teachers During Refresher and Follow-Up Training Sessions for SY 2024-2025 Digital Education Enhanced Program provided	Percentage of teacher participants provided with meals	100% of teacher participants provided with meals					
1000-000-2-1-02-008-005	Conduct Capstone Project Ideation Event	Capstone Project Ideation conducted with Selected Students from Public Schools in Taguig City	Percentage of target schools/students participated	100% of target schools/students participated					
1000-000-2-1-02-008-006	Conduct Capstone Project Showcase Event	Capstone Project Showcase conducted with Selected Students from Public Schools in Taguig City	Percentage of target schools/students participated	100% of target schools/students participated					
1000-000-2-1-02-008-007	Conduct of Digital Art Story Telling Event	Digital Art Storytelling conducted with Selected Students from Public Schools in Taguig City	Percentage of target schools/students participated	100% of target schools/students participated					
1000-000-2-1-02-008-008	Conduct of Robotics Challenge Event	Robotics Challenge Event conducted with Selected Students from Public Schools in Taguig City	Percentage of target schools/students participated	100% of target schools/students participated					
1000-000-2-1-02-008-009	Conduct of Hackathon Event	Hackathon Event conducted with Selected Students from Public Schools in Taguig City	Percentage of target schools/students participated	100% of target schools/students participated					
					<div style="border: 1px solid black; padding: 5px;"> <p align="center">REVIEWED</p> <p align="center">Pursuant to the Provisions of Republic Act No. 7160</p> <p align="center">BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT</p> <p align="center">RUBY P. MURO</p> <p align="center">Director</p> <p align="center">REV. ITR DTD 1/21/25</p> </div>				
					<p align="center">PS (6) MOOE (7) FE (8) CO (9) Total (10)</p>				

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office **City Administrator** The Office of the City Administrator, under the Local Government Code, is mandated to plan, develop, and strategize City programs and projects upon the approval of the City Mayor, provide administrative support services particularly during and after man-

Mandate made and natural disasters and calamities, and act as a recommending and advisory body to the Sangguniang Panlungsod and the City Mayor respectively.

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(1) AIP Reference Code	(2) Program/Project/Activity Description	(3) Major Final Output	(4) Performance/Output Indicator	(5) Target for the Budget Year	Proposed Budget for the Budget Year					
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)	
1000-000-2-1-02-008-010	Provision of Recognition and Rewards for Teachers and Students for Exceptional Participation and Engagement in the Digital Education Program	Recognition and Rewards provided to Teachers and Students from Selected Public Schools in Taguig City	Percentage of selected public schools attended the event	100% of selected public schools attended the event						
TOTAL					272,922,618.00	20,200,000.00				293,122,618.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7198

BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV
REV. LRR DTD 11/01/25

REF: *Handwritten reference number*

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

Office : **City Administrator**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)

Prepared by:

Atty. Jose Luis G. Montales
ATTY. JOSE LUIS G. MONTALES
OIC - City Administrator

Reviewed by: **Local Finance Committee**

Arch. Ronnilyn L. Manzanaran
ARCH. RONNILYN L. MANZARAN
City Gov't Dept. Head II (Planning)

Agnes T. Abratique
AGNES T. ABRATIQUE
City Gov't Dept. Head II (Budget)

Atty. J. Voltare L. Enriquez
ATTY. J. VOLTARE L. ENRIQUEZ
City Gov't Dept. Head II (Treasurer)

Approved by:

Hon. Maria Arnil L. Cavetano
HON. MARIA ARNIL L. CAVETANO
City Mayor

REVIEWED

PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160

BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

Ruby P. Muro
RUBY P. MURO
Director IV
REV. IPR DTD 1/10/24

REF# 2024-1122 v/328777

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Barangay Affairs**

Object of Expenditure (1)	Account Code (2) BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
		First Semester Actual 2023 REVIEWED Accordant to the Provisions of Republic Act No. 11533 RUBY P. MURO Director III REV. LR 010 11/21/23	Second Semester (Estimate) (5)	Total (6)	
Personal Services					
Salaries and Wages	5-01-01-010	668,394.00	2,344,758.00	3,013,152.00	4,846,364.00
Regular	5-01-01-020	78,936,602.76	101,102,541.24	180,039,144.00	184,537,955.00
Casual/Contractual					
Other Compensation	5-01-02-010	12,284,628.02	15,243,371.98	27,528,000.00	26,784,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-020		90,000.00	90,000.00	102,000.00
Representation Allowance (RA)	5-01-02-030		90,000.00	90,000.00	7,812,000.00
Transportation Allowance (TA)	5-01-02-040	5,280,000.00	390,000.00	6,882,000.00	2,232,000.00
Clothing/Uniform Allowance	5-01-02-080	1,578,000.00	416,000.00	2,294,000.00	20,000,000.00
Productivity Incentive Allowance	5-01-02-130	17,268,155.34	10,818,610.52	17,500,000.00	31,564,054.00
Overtime and Night Pay	5-01-02-140	22,425,917.54	16,145,883.00	30,508,716.00	5,580,000.00
Year-End Bonus	5-01-02-150	4,236,000.00	5,735,000.00	5,735,000.00	
Cash Gift					
Personnel Benefit Contributions	5-01-03-010	16,034,325.33	11,542,898.98	21,966,276.00	22,726,118.00
Retirement and Life Insurance Contributions	5-01-03-020	1,821,960.00	1,185,820.00	2,477,520.00	2,678,400.00
Pag-ibig Contributions	5-01-03-030	2,672,421.02	32,311,468.61	34,410,000.00	33,480,000.00
Philhealth Contributions	5-01-03-040	1,012,400.00	1,174,423.00	1,830,523.00	1,893,843.00
Employees Compensation Insurance Premiums					
Other Personnel Benefits	5-01-04-030	671,528.19	1,971,542.59	2,500,000.00	3,000,000.00
Terminal Leave Benefits					
Other Personnel Benefits	5-01-04-990	43,298,563.97	60,741,740.00	60,741,740.00	70,654,878.00
TOTAL PERSONAL SERVICES		261,085,592.72	136,302,013.08	261,304,057.92	417,993,612.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Barangay Affairs**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses Other Maintenance and Operating Expenses Barangay Affairs Development Program Other MOE (Others)	5-02-99-990			1,100,000.00	1,100,000.00	1,000,000.00 1,000,000.00
				1,100,000.00	1,100,000.00	2,000,000.00
Total Maintenance and Other Operating Expenses				2,622,404,057.92	3,988,706,071.00	4,199,993,612.00
TOTAL APPROPRIATIONS		261,085,592.72	136,302,013.08			

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director
REF: RA-7160-012987-E REV. ITR DTG 11/21/23



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Barangay Affairs**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

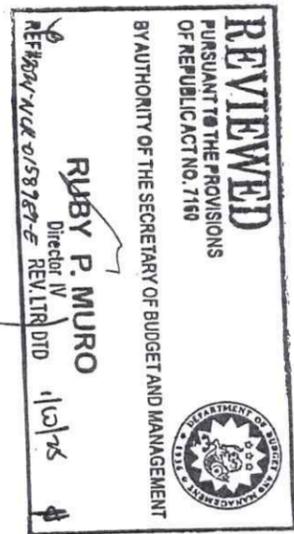
[Signature]
EVELYN T. ARAGO
OIC-Barangay Affairs Office

Reviewed by:

[Signature]
AGNES T. ABRATIQUE
City Gov't Dept. Head II (Budget)

Approved by:

[Signature]
HON. MARIA LAARNIL. CAYETANO
City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office
Barangay Affairs

Mandate
The Barangay Affairs Office (BAO) was created under the direct supervision of the Office of the City Mayor and which functions includes the following:
1. To Directly supervise and monitor all activities in the barangay level in coordination with Barangay Government Units.
2. To formulate effective policies and guidelines on the administration and implementation of city government programs and activities.
3. To provide support, assistance and manpower on barangay related activities.
4. To Coordinate with other governmental and non-governmental agencies regarding prioritization of projects.
5. To Coordinate with other governmental and non-governmental agencies regarding development programs and projects based on the actual need of each and different barangays.
6. To create/suggest/propose effective, efficient and sustainable development programs and projects based on the actual need of each and different barangays.
7. To Conduct continuous monitoring of all implemented projects of City Government.
8. To establish philosophy of a service-oriented organization and its vital role in the implementation of social, economic, political, environmental, beautification and sanitation program in order to uplift the welfare and quality of life of the constituents of the twenty eight (28) barangays

Vision
To establish philosophy of a service-oriented organization and its vital role in the implementation of social, economic, political, environmental, beautification and sanitation program in order to uplift the welfare and quality of life of the constituents of the twenty eight (28) barangays

Mission
To create effective, efficient and sustainable systematic machinery that will directly involve the public in every barangay

Organizational Outcome
The Barangay Affairs envisions the city of Taguig to be progressive, peaceful, ecologically-balanced thru well-coordinated actions between the City Government of Taguig and the barangay level.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-2-2-03-001-000	General Administration and Supervision Program	General Administration and Supervision Services							
1000-000-2-2-03-001-001	Supervision and Management of BAO Personnel	BAO Personnel supervised and managed	Percentage of BAO personnel supervised and managed	100% of BAO personnel supervised and managed	417,993,612.00				417,993,612.00
1000-000-2-2-03-002-000	Barangay Affairs Development Program	Barangay Affairs Development Services				1,000,000.00			1,000,000.00
1000-000-2-2-03-002-001	Conduct of Dalaw Barangay and Multi-Sectoral Meeting	Dalaw Barangay and Multi-Sectoral Meeting conducted	Number of barangays participated	38 barangays participated					
1000-000-2-2-03-002-002	Conduct of Barangay Assemblies	Barangay Assemblies conducted	Number of barangays participated	38 barangays participated					
1000-000-2-2-03-002-003	Implementation of OPLAN Kaluluwa	OPLAN Kaluluwa Implemented	Number of barangays participated	38 barangays participated		1,000,000.00			1,000,000.00
1000-000-2-2-03-003-001	Implementation of Other Programs, Projects, and Other related Activities, and among others of the Barangay Affairs Office	Other Programs, Projects, and Other related Activities, and among others of the Barangay Affairs Office Implemented	Percentage of program implemented	100% of program implemented					
TOTAL					417,993,612.00	2,000,000.00			419,993,612.00

REVIEWED
PUNSAUNT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV
OFFICE OF THE SECRETARY OF BUDGET AND MANAGEMENT
DOF - EDR - DTG

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

Office : **Barangay Affairs**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year					TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)		

Prepared by:

[Signature]
EVHLYN T. ARAGO
OIC-Barangay Affairs Office

Reviewed by: **Local Finance Committee**

[Signature]
ARCHIE R. MAGSAYSAN
City Gov't. Dept. Head II (Planning)

[Signature]
AGNES T. ABRATIQUÉ
City Gov't. Dept. Head II (Budget)

[Signature]
ATTY. J. VOLTAIRE L. ENRIQUEZ
City Gov't. Dept. Head II (Treasurer)

Approved by:

[Signature]
HON. MARIA LARNIL CAYETANO
City Mayor

REVIEWED

PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160

BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV
REV. LTR. DTD 1/10/25

REF: 24-116-01537-82-6

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **General Services**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Maintenance and Other Operating Expenses						
Travelling Expenses-Local	5-02-01-010	1,747,984.39	836,938.76	4,663,061.24	5,500,000.00	3,550,000.00
Supplies and Materials Expenses	5-02-03-010	158,473,909.60	78,198,169.80	58,301,830.20	136,500,000.00	200,000,000.00
Office Supplies	5-02-03-020	3,332,053.00	2,369,700.00	4,630,300.00	7,000,000.00	7,000,000.00
Accountable Forms	5-02-03-090	105,164,712.13	169,371,043.68	10,628,956.32	180,000,000.00	195,000,000.00
Fuel, Oil and Lubricants	5-02-03-120	19,934,290.00	20,000,000.00	1,000,000.00	20,000,000.00	1,000,000.00
Military, Police and Fire Department Expenses	5-02-03-100	1,212,946,990.27	294,533,501.50	17,466,498.50	312,000,000.00	411,800,000.00
Agricultural and Marine Supplies and Materials	5-02-03-990	245,572,665.85	276,429,038.84	4,370,961.16	280,800,000.00	320,000,000.00
General Services						
Repairs and Maintenance	5-02-13-010	102,100,567.34	175,500,000.00	1,000,000.00	176,500,000.00	40,000,000.00
Infrastructure Assets	5-02-13-040	16,450,400.00	24,854,445.04	19,545,554.96	44,400,000.00	50,000,000.00
Buildings and Other Structures	5-02-13-050	50,002,286.00	37,000,000.00	3,000,000.00	40,000,000.00	50,000,000.00
Machinery and Equipment	5-02-13-060					1,000,000.00
Transportation Equipment						
Furniture and Fixtures						
Taxes, Insurance Premiums and Other Fees	5-02-16-030	9,011,232.83	9,000,453.88	15,999,546.12	25,000,000.00	15,000,000.00
Insurance Expenses	5-02-99-010			2,000,000.00	2,000,000.00	1,000,000.00
Other Maintenance and Operating Expenses	5-02-99-020	116,748.00	105,888.00	4,894,112.00	5,000,000.00	1,000,000.00
Advertising Expenses	5-02-99-050	55,296,256.56	63,506,000.00	36,494,000.00	100,000,000.00	80,000,000.00
Printing and Publication Expenses	5-02-99-070	210,430.00	154,481.00	845,519.00	1,000,000.00	500,000.00
Rent Expenses	5-02-99-090	74,915,975.00	502,299.00	50,000,000.00	50,000,000.00	50,000,000.00
Subscription Expenses		1,362,853.80		997,701.00	1,500,000.00	1,500,000.00
Other MOE						
Lighting Program						
Other MOE (Others)						
Total Maintenance and Other Operating Expenses		2,056,639,354.77	1,152,361,959.50	235,838,040.50	1,388,200,000.00	1,428,350,000.00



RUBY P. MURO
Director IV
REV. LTR/DTD 11/01/2023

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 City of Taguig

Office : **General Services**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)		
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)			
Capital Outlay Property, Plant and Equipment (PPE) Information and Communication Technology Equipment Military Police and Security Equipment Machinery and Equipment Transportation Equipment Furniture, Fixtures and Books Other Property, Plant and Equipment	1-07			548,073,000.00	548,073,000.00	10,000,000.00		
						1,000,000.00	200,000,000.00	
							50,000,000.00	20,000,000.00
							469,000,000.00	
						548,073,000.00	750,000,000.00	
Total Capital Outlay				548,073,000.00	2,304,095,256.00	2,696,343,029.00		
TOTAL APPROPRIATIONS		2,339,166,365.58	1,282,061,310.69	1,022,033,945.31	2,304,095,256.00	2,696,343,029.00		

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director
 REV. LTR. DTD 11/01/24

REF: 2024-11-01-01387672



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 City of Taguig

Office : **General Services**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

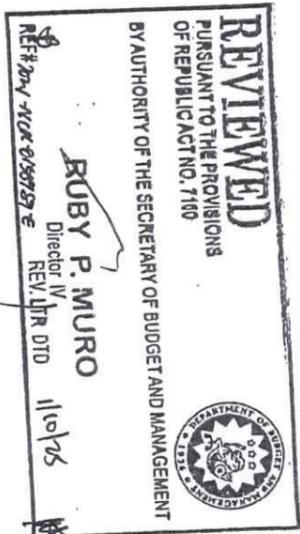
[Signature]
ELMER A. PAGSISIHAN
 City Gov't Dept. Head II (GSO)

Reviewed by:

[Signature]
AGNES T. ABRATIQUE
 City Gov't Dept. Head II (Budget)

Approved by:

[Signature]
HON. MARIA LARINI L. CAVETANO
 City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Tagulig

Office General Services
Mandate Pursuant to RA 7160 (Local Government Code of the Philippines) and RA 8487 (Tagulig City Charter)
Vision An Organization ensuring systematically manage of all GSO request party and working as workfull agency
Mission Tagulig City General Services Office is committed to maintain and secure of all the assets of the city and manage systematically and accountability
Organizational Outcome A Department that Provides Satisfaction and Good Service to all requesting parties

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year		Total (10)
					PS	FE	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(10)
1000-000-2-1-04-001-000	General Administration and Supervision Program	General Administration and Supervision Services			517,993,029.00		517,993,029.00
1000-000-2-1-04-001-001	Supervision and Management of GSO Personnel	GSO Personnel supervised and managed	Percentage of GSO Personnel supervised and managed	100% of GSO Personnel supervised and managed			
1000-000-2-1-04-001-003	Provision for Travelling Expenses	Travelling Expenses provided for City Employees	Percentage of Travelling Expenses provided for City Employees	100% of Travelling Expenses provided for City Employees			3,550,000.00
1000-000-2-1-04-002-000	Supply Administration and Property Management Program	Supply Administration and Property Management Services					200,000,000.00
1000-000-2-1-04-002-001	Procurement of Office Supplies	Office Supplies procured	Percentage of Office Supplies procured	100% of Office Supplies procured			7,000,000.00
1000-000-2-1-04-002-003	Procurement of Accountable Forms	Accountable Forms procured	Percentage of Accountable Forms procured	100% of Accountable Forms procured			195,000,000.00
1000-000-2-1-04-002-004	Procurement of Fuel, Oil, and Lubricants	Fuel, Oil, and Lubricants procured	Percentage of Fuel, Oil, and Lubricants procured	100% of Fuel, Oil, and Lubricants procured			411,800,000.00
1000-000-2-1-04-002-006	Procurement of Other Supplies / Materials	Other Supplies / Materials procured	Percentage of Other Supplies / Materials procured	100% of Other Supplies / Materials procured			320,000,000.00
1000-000-2-1-04-002-007	General Services - Janitorial, Security and Other Gen. Services, Security and Maintenance of Offices	General Services - Janitorial, Security and Other Gen. Services, Offices secured and maintained	Percentage of General Services - Janitorial, Security and Other Gen. Services, Offices secured and maintained	100% of General Services - Janitorial, Security and Other Gen. Services, Offices secured and maintained			320,000,000.00

REVIEWED
 IN FULL
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
BUBY P. MURO
 Director IV
 REF: RA 7160-01628 89
 REV. ITR DTD 10/25
 3,550,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 City of Taguig

Office General Services
Mandate Pursuant to RA 7160 (Local Government Code of the Philippines) and RA 8487 (Taguig City Charter)
Vision An Organization ensuring systematically manage of all GSO request party and working as workfull agency
Mission Taguig City General Services Office is committed to maintain and secure of all the assets of the city and manage systematically and accountability
Organizational Outcome A Department that Provides Satisfaction and Good Service to all requesting parties

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year		Total
					PS	MOG	
(1)	(2)	(3)	(4)	(5)	(6)		(7)
1000-000-2-1-04-002-008	Repairs and Maintenance of Buildings and Other Structures	Buildings and other structures repaired and maintained	Percentage of Buildings and other structures repaired and maintained	100% of Buildings and other structures repaired and maintained		40,000,000.00	40,000,000.00
1000-000-2-1-04-002-009	Repairs and Maintenance of Office, Machineries, and Medical Equipment	Office, Machineries, and Medical equipment repaired and maintained	Percentage of Office, Machineries, and Medical equipment repaired and maintained	100% of Office, Machineries, and Medical equipment repaired and maintained		50,000,000.00	50,000,000.00
1000-000-2-1-04-002-010	Repairs and Maintenance Furniture/Fixtures	Furniture/Fixtures repaired and maintained	Percentage of Furniture/Fixtures repaired and maintained	100% of Furniture/Fixtures repaired and maintained		1,000,000.00	1,000,000.00
1000-000-2-1-04-002-011	Repairs and Maintenance of Transportation Equipment	Motor Vehicles repaired and maintained	Percentage of Motor Vehicles repaired and maintained	100% of Motor Vehicles repaired and maintained		50,000,000.00	50,000,000.00
1000-000-2-1-04-002-012	Provision of Insurance Expenses of All City-Owned Properties	Insurance Expenses of All City-Owned Properties provided	Percentage of Insurance Expenses of All City-Owned Properties provided	100% of Insurance Expenses of All City-Owned Properties provided		15,000,000.00	15,000,000.00
1000-000-2-1-04-002-013	Provision of Advertising Expenses	Advertising Expenses provided	Percentage of Advertising Expenses provided	100% of Advertising Expenses provided		1,000,000.00	1,000,000.00
1000-000-2-1-04-002-014	Provision of Printing and Binding Expenses	Printing and Binding Expenses provided	Percentage of Printing and Binding Expenses provided	100% of Printing and Binding Expenses provided		1,000,000.00	1,000,000.00
1000-000-2-1-04-002-015	Renewal of Vehicle Registrations	Vehicle Registrations renewed	Percentage of Vehicle Registrations renewed	100% of Vehicle Registrations renewed		1,500,000.00	1,500,000.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

Proposed Budget for the Budget Year

RUBY P. MUÑOZ
 FE Director IV
 CO
 11-0-25

MOG
 11-0-25

Total
 11-0-25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 City of Taguig

Office General Services
Mandate Pursuant to RA 7160 (Local Government Code of the Philippines) and RA 8487 (Taguig City Charter)
Vision An Organization ensuring systematically manage of all GSO request party and working as workfull agency
Mission Taguig City General Services Office is committed to maintain and secure of all the assets of the city and manage systematically and accountability
Organizational Outcome A Department that Provides Satisfaction and Good Service to all requesting parties

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-000-2-1-04-002-015	Renewal of Vehicle Registrations	Vehicle Registrations renewed	Percentage of Vehicle Registrations renewed	100% of Vehicle Registrations renewed		1,500,000.00			1,500,000.00	
1000-000-2-1-04-002-017	Provision of Subscription Expenses	Subscription Expenses provided	Percentage of Subscription Expenses provided	100% of Subscription Expenses provided		500,000.00			50,000,000.00	
1000-000-2-1-04-002-018	Implementation of Lighting Program	Lighting Program implemented	Percentage of Lighting Program implemented	100% of Lighting Program implemented				10,000,000.00	10,000,000.00	
1000-000-2-1-04-002-019	Procurement of Information Communication and Technology Equipment	Information Communication and Technology Equipment, such as desktop computer, laptop, and software procured	Percentage of Information Communication and Technology Equipment, such as desktop computer, laptop, and software procured	100% of Information Communication and Technology Equipment, such as desktop computer, laptop, and software procured				1,000,000.00	1,000,000.00	
1000-000-2-1-04-002-022	Procurement of Military, Police, and Security Supplies POPS PLAN	Military, Police, and Security Supplies procured	Percentage of Military, Police, and Security Supplies procured	100% of Military, Police, and Security Supplies procured				1,000,000.00	1,000,000.00	
1000-000-2-1-04-002-023	Procurement of Military, Police, and Security Equipment	Military, Police, and Security Equipment procured	Percentage of Military, Police, and Security Equipment procured	100% of Military, Police, and Security Equipment procured				200,000,000.00	200,000,000.00	
1000-000-2-1-04-002-028	Procurement of Other Machinery and Equipment	Other Machinery and Equipment procured	Percentage of Other Machinery and Equipment procured	100% of Other Machinery and Equipment procured				50,000,000.00	50,000,000.00	
1000-000-2-1-04-002-029	Procurement of Motor Vehicles	Motor Vehicles procured	Percentage of Motor Vehicles procured	100% of Motor Vehicles procured				469,000,000.00	469,000,000.00	
1000-000-2-1-04-002-036	Procurement of Property, Plant, and Equipment	Property, Plant, and Equipment procured	Percentage of Property, Plant, and Equipment procured	100% of Property, Plant, and Equipment procured		80,000,000.00			80,000,000.00	
1000-000-2-1-04-002-038	Payment of Rentals	Rentals paid	Percentage of Rentals paid	100% of Rentals paid				750,000,000.00	2,696,343,029.00	
TOTAL						517,993,029.00	1,428,350,000.00		750,000,000.00	2,696,343,029.00

REVIEWED
 PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 Office of the Secretary
 Department of Budget and Management
 1000,000.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

Office : **General Services**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	

Prepared by:


ELMER A. PAGSISIHAN
City Gov't. Dept. Head II (GSO)

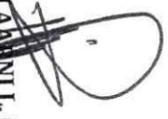
Reviewed by: **Local Finance Committee**

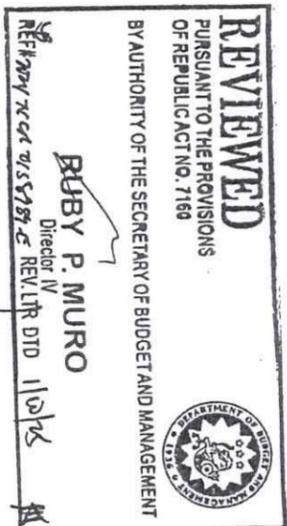

ARCH. RONNIE P. PASCUALMAWAN
City Gov't. Dept. Head II (Planning)


AGNES T. ABRATIQUE
City Gov't. Dept. Head II (Budget)


ATTY. J. VOLTAIR L. ENRIQUEZ
City Gov't. Dept. Head II (Treasurer)

Approved by:


HON. MARIA LAMANLI L. CAYETANO
City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Business Permit and License**

Object of Expenditure (1)	Account (2)	Past Year 2023 023 2,045,632.00	Current Year 2024 (Estimate)			Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)			
Personal Services							
Salaries and Wages		2,045,632.00	1,848,341.66	11,227,854.34	13,076,196.00	14,850,558.00	
Regular	5-01-01-020	9,369,873.39	5,073,628.33	9,000,247.67	14,073,876.00	12,071,679.00	
Casual/Contractual							
Other Compensation	5-01-02-010	1,471,271.86	798,817.61	1,769,182.39	2,568,000.00	2,256,000.00	
Personnel Economic Relief Allowance (PERA)	5-01-02-020	90,000.00	46,000.00	146,000.00	192,000.00	216,000.00	
Representation Allowance (RA)	5-01-02-030	84,518.70	46,000.00	146,000.00	192,000.00	216,000.00	
Transportation Allowance (TA)	5-01-02-040	378,000.00	420,000.00	222,000.00	642,000.00	658,000.00	
Clothing/Uniform Allowance	5-01-02-080	128,000.00	124,000.00	90,000.00	214,000.00	188,000.00	
Productivity Incentive Allowance	5-01-02-130	837,429.87	8,616,090.42	1,033,909.58	9,650,000.00	10,615,000.00	
Overtime and Night Pay	5-01-02-140	2,043,022.27	1,292,762.98	3,232,249.02	4,525,012.00	4,487,040.00	
Year-End Bonus	5-01-02-150	327,500.00		535,000.00	535,000.00	470,000.00	
Cash Gift							
Personnel Benefit Contributions	5-01-03-010	1,465,422.39	912,347.51	2,345,661.49	3,258,009.00	3,230,668.00	
Retirement and Life Insurance Contributions	5-01-03-020	140,400.00	84,140.00	146,980.00	231,120.00	225,600.00	
Pag-ibig Contributions	5-01-03-030	244,239.04	182,561.15	3,027,438.85	3,210,000.00	2,820,000.00	
Philhealth Contributions	5-01-03-040	78,000.00	42,800.00	228,701.00	271,501.00	269,222.00	
Employees Compensation Insurance Premiums							
Other Personnel Benefits	5-01-04-030	63,741.31		150,000.00	150,000.00	500,000.00	
Terminal Leave Benefits	5-01-04-990	3,920,014.62		9,009,134.00	9,009,134.00	9,591,532.00	
Other Personnel Benefits							
TOTAL PERSONAL SERVICES		22,687,085.45	19,487,489.66	42,310,358.34	61,797,848.00	62,665,299.00	

REVIEWED
Pursuant to the Provisions of Republic Act No. 7189
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV
Office of the Secretary of Budget and Management

11/21/23

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Business Permit and License**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)			
Maintenance and Other Operating Expenses Other Maintenance and Operating Expenses Revenue Program Business One Stop Shop (BOSS) Other MOE (Others)	5-02-99-990	4,170,233.50	1,356,020.00	14,009,980.00	15,366,000.00	10,000,000.00	
		4,170,233.50	1,356,020.00	14,009,980.00	15,366,000.00	10,000,000.00	
		4,170,233.50	1,356,020.00	14,009,980.00	15,366,000.00	100,000.00	
		4,170,233.50	1,356,020.00	14,009,980.00	15,366,000.00	20,100,000.00	
Total Maintenance and Other Operating Expenses		4,170,233.50	1,356,020.00	14,009,980.00	15,366,000.00	20,100,000.00	
TOTAL APPROPRIATIONS		26,857,318.95	20,843,509.66	56,320,338.34	77,163,848.00	82,765,299.00	

REVIEWED
PUNSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director IV
REV. LTR DTD 11/07/25
REF: 2024-116-015887-1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Business Permit and License**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

Maria Theresas
ATTY. MARIA THERESA S. VELOSO
City Gov't Dept Head II (BPL/O)

Reviewed by:

Agnes T. Abratique
AGNES T. ABRATIQUE
City Gov't Dept Head II (Budget)

Approved by:

Hon. Maria Laarni I. Cayetano
HON. MARIA LAARNI I. CAYETANO
City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office: Business Permits and License
Mandate: Collection of Business Tax/ Revenue
Vision: To be the Best City to do Business In and Live In
Mission: To Judicially and Efficiently Issue Business and Occupational Permits to generate more revenues and to regulate certain business/occupation to conform with existing laws, rules and regulations.
Organizational Outcome: More Revenue Generated to fund the City's Projects, Programs and Activities geared toward Social Improvements and Developments.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-2-2-05-001-000	General Administration and Supervision Program	General Administration and Supervision Services	Percentage of BPLD Personnel supervised and managed	100% of BPLD Personnel supervised and managed	62,665,299.00				62,665,299.00
1000-000-2-2-05-001-001	Supervision and Management of BPLD Personnel	BPLD Personnel supervised and managed	Percentage of BPLD Personnel supervised and managed	100% of BPLD Personnel supervised and managed		10,000,000.00			10,000,000.00
1000-000-2-2-05-002-000	Revenue Program	Revenue Services	Number of awarded taxpayers of Taguig	100 taxpayers of Taguig awarded					
1000-000-2-2-05-002-001	Conduct of Awarding Ceremony for Top 100 Taxpayers of Taguig	Awarding Ceremony for Top Taxpayers of Taguig conducted	Number of awarded taxpayers of Taguig	100 taxpayers of Taguig awarded					
1000-000-2-2-05-002-002	2nd Quarter Conduct of Taxpayer Event: Intellectual Property and Your Business	Taxpayer Event (Intellectual Property and Your Business) conducted	Percentage of target taxpayer audience participated	100% of target taxpayer audience participated					
1000-000-2-2-05-002-003	3rd Quarter Conduct of Taxpayer Event: The Halal Fastlane	Taxpayer Event (The Halal Fastlane) conducted	Percentage of target taxpayer audience participated	100% of target taxpayer audience participated					
1000-000-2-2-05-002-004	Building and Maintenance of Database for All BPLD Files. Incorporate into Online BPLD Processes.	Online repository of all BPLD documents. System will ease information retrieval, reduce requirements to physical space and improve taxpayer experience. From new businesses to renewals built and maintained	Percentage of database's completion	100% of database completed					
1000-000-2-2-05-002-005	Conduct of Continuous Monitoring and Regulation of All Establishments Doing Business in Taguig (Business Tax Mapping (Dist. 1 and 2))	Continuous Monitoring and Regulation of All Establishments Doing Business in Taguig (Business Tax Mapping (Dist. 1 and 2)) conducted	Percentage of business establishments in Taguig monitored and regulated	100% of business establishments in Taguig monitored and regulated					

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director
 REF: RA 7160 s. 15(b)(1) REV. ITR DTD 11/01/15

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office: **Business Permits and License**
 Mandate: **Collection of Business Tax/ Revenue**
 Vision: **To be the Best City to do Business in and Live in**
 Mission: **To Judiciously and Efficiently Issue Business and Occupational Permits to generate more revenues and to regulate certain business/occupation to conform with existing laws, rules and regulations.**
 Organizational Outcome: **More Revenue Generated to fund the City's Projects, Programs and Activities geared toward Social Improvements and Developments.**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MODE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-2-2-05-002-006	Conduct of Business One Stop Shop (BOSS)	Business One Stop Shop (BOSS) conducted	Percentage of Business One Stop Shop Implemented	100%	10,000,000.00				10,000,000.00
1000-000-2-2-05-003-001	Implementation of Other Program, Project, and Other related Activities, among others of the Business Permits and Licensing Office	Other Program, Project, and Other related Activities, and among others of the Business Permits and Licensing Office Implemented	Percentage of Other Program, Project, and Other related Activities, and among others of the Business Permits and Licensing Office Implemented	100%	100,000.00				100,000.00
TOTAL					62,665,299.00	20,100,000.00			82,765,299.00


RECEIVED
 Department of Budget and Management
 Pursuant to the Provisions
 of Republic Act No. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURRO
 Director IV
 Office of the Secretary

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

Office : **Business Permit and License**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)

Prepared by:

M. Veloso
ATTY. MARIA THERESA S. VELOSO
City Gov't Dept Head II (BPLO)

Reviewed by: **Local Finance Committee**

[Signature]
ARCIBENITO M. MANAWAN
City Gov't Dept Head II (Planning)

A
AGNES T. ABRATIQUÉ
City Gov't Dept Head II (Budget)

[Signature]
ATTY. J. VOLTARE L. ENRIQUEZ
City Gov't Dept Head II (Treasurer)

Approved by:

[Signature]
HON. MARIA ARNIL L. CAYETANO
City Mayor

REVIEWED

PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160

BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV

REF: 2024-160-0158787-REV/LTR DTD 11/21/25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Human Resource Management**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	5,467,331.00	3,968,914.00	10,030,358.00	13,999,272.00	17,593,798.00
Casual/Contractual	5-01-01-020	9,188,778.50	4,460,675.24	7,060,176.76	11,520,852.00	6,270,557.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,107,999.72	607,090.76	1,240,909.24	1,848,000.00	1,536,000.00
Representation Allowance (RA)	5-01-02-020	192,000.00	96,000.00	96,000.00	192,000.00	216,000.00
Transportation Allowance	5-01-02-030	192,000.00	96,000.00	96,000.00	192,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	324,000.00	312,000.00	150,000.00	462,000.00	448,000.00
Productivity Incentive Allowance	5-01-02-050	88,000.00	108,000.00	46,000.00	154,000.00	128,000.00
Overtime and Night Pay	5-01-02-130	2,921,481.51	1,618,226.59	9,881,773.41	11,500,000.00	8,000,000.00
Year-End Bonus	5-01-02-140	2,488,754.32	1,529,243.22	2,724,110.78	4,253,354.00	3,977,392.00
Cash Gift	5-01-02-150	245,000.00		385,000.00	385,000.00	320,000.00
Personnel Benefit Contributions	5-01-03-010	1,785,659.04	1,030,229.38	2,032,185.62	3,062,415.00	2,863,723.00
Retirement and Life Insurance Contributions	5-01-03-020	102,240.00	61,140.00	105,180.00	166,320.00	153,600.00
Pag-ibig Contributions	5-01-03-030	282,950.66	203,694.38	2,106,305.62	2,310,000.00	1,920,000.00
Philhealth Contributions	5-01-03-040	57,400.00	31,100.00	224,101.00	255,201.00	238,644.00
Employees Compensation Insurance Premiums						
Other Personnel Benefits	5-01-04-030	1,884,525.34	73,688.92	4,926,311.08	5,000,000.00	3,000,000.00
Terminal Leave Benefits	5-01-04-990	4,982,256.93		8,468,273.00	8,468,273.00	8,366,843.00
Other Personnel Benefits						
TOTAL PERSONAL SERVICES		31,310,377.02	14,196,002.49	49,572,684.51	63,768,687.00	55,248,557.00

REVIEWED
Pursuant to the Provisions
of Republic Act No. 7169
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

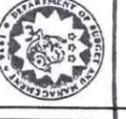
RUBY P. MUÑOZ
Director I
REV. DIR. GND
110115

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Human Resource Management**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	4,210,302.11	1,179,486.00	98,820,514.00	100,000,000.00	150,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990		40,000.00	6,160,000.00	6,200,000.00	1,000,000.00
Health and Wellness Program						4,000,000.00
Program on Awards and Incentives for Service Excellence (PRAISE) Program						10,000,000.00
Other MOE (Others)						
Total Maintenance and Other Operating Expenses		4,210,302.11	1,219,486.00	104,980,514.00	106,200,000.00	165,000,000.00
TOTAL APPROPRIATIONS		35,520,679.13	15,415,488.49	154,553,198.51	169,968,687.00	220,248,557.00

REVIEWED
PUNSIANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MUÑOZ
Director IV
REV. DRR DFD 11/01/25
RBF# 2024-116-015972



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

City of Taguig

Office : **Human Resource Management**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

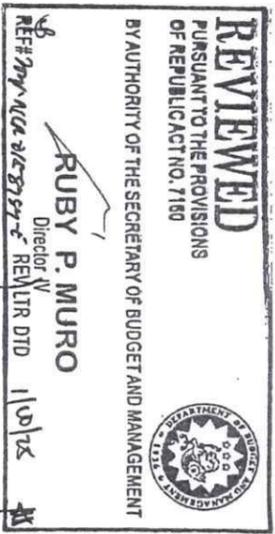
[Signature]
JEANETTE C. CLEMENTE
 City Gov't. Dept. Head II (HRMO)

Reviewed by:

[Signature]
AGNES T. ABRATIQUÉ
 City Gov't. Dept. Head II (Budget)

Approved by:

[Signature]
HON. MARIA LARNIL L. CAVETANO
 City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office Human Resources and Management Office
Mandate Recruitment and Hiring, Compensation Determination, Performance Evaluation, Employees' Career Development, Welfare and Benefits
Vision HRMO Taguig Shall be Country's Leading Center of Excellence for Strategic Human Resource and Organizational Development
Mission To Recruit, Retain and Develop a Highly Competent Workforce
Organizational Outcome A Department that Upholds the Standards of Professionalism such as Integrity, Competency, Moral Values and Excellence.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(9)
1000-000-2-1-06-001-000	General Administration and Supervision Program	General Administration and Supervision Services							
1000-000-2-1-06-001-001	Supervision and Management of HRMO Personnel	HRMO Personnel supervised and managed	Percentage of HRMO personnel supervised and managed	100% of HRMO personnel supervised and managed	55,248,557.00				55,248,557.00
1000-000-2-1-06-002-000	Capacity Development Program	Capacity Development Services				150,000,000.00			150,000,000.00
1000-000-2-1-06-002-001	Conduct of Frontline Services Empowerment Training Workshop	Frontline Services Empowerment Training Workshop conducted	Percentage of Frontline Services Empowerment Training Workshop conducted	100% of Frontline Services Empowerment Training Workshop conducted					
1000-000-2-1-06-002-002	Conduct of Orientation Session for New Employees/Or-Boarding Program	Orientation Session for New Employees/Or-Boarding Program conducted	Percentage of New Employees/Or-Boarding Program attended orientation	100% of New Employees/Or-Boarding Program attended orientation					
1000-000-2-1-06-002-003	Conduct of Policy Lecture or Re-Orientation for Existing Employees	Policy Lecture or Re-Orientation for Existing Employees conducted	Percentage of target employees attended	100% of target employees attended					
1000-000-2-1-06-002-004	Personnel Capability Building and Professional Advancement Program (Conduct of Free Civil Service Eligibility Examination Review)	Free Civil Service Eligibility Examination Review conducted	Percentage of target employees attended	100% of target employees attended					
1000-000-2-1-06-002-005	Conduct of Training and Upskilling on Employees' ICT Skills	Training and Upskilling on Employees' ICT Skills conducted	Percentage of target employees attended	100% of target employees attended					
1000-000-2-1-06-002-006	Conduct of Leadership Training	Leadership Program conducted	Percentage of target employees attended	100% of target employees attended					
1000-000-2-1-06-002-007	Conduct of Effective Business Writing Workshop	Effective Business Writing Workshop conducted	Percentage of target employees attended	100% of target employees attended					
1000-000-2-1-06-002-008	Conduct of Pre-Retirement Seminar	Pre-Retirement Seminar conducted	Percentage of target employees attended	100% of target employees attended					

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 REV. LTR. DTD 11/21/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office Human Resources and Management Office
Mandate Recruitment and Hiring, Compensation Determination, Performance Evaluation, Employees' Career Development, Welfare and Benefits
Vision HRMO Taguig Shall be Country's Leading Center of Excellence for Strategic Human Resource and Organizational Development
Mission To Recruit, Retain and Develop a Highly Competent Workforce
Organizational Outcome A Department that Upholds the Standards of Professionalism such as Integrity, Competency, Moral Values and Excellence.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(9)
1000-000-2-1-06-002-009	Conduct of Study Tour/ Benchmarking in HR Best Practices	Study Tour/ Benchmarking in HR Best Practices conducted	Percentage of target employees attended	100% of target employees attended					
1000-000-2-1-06-002-010	Conduct of Gender Sensitivity Training (Seminar on Gender-Fair Use Language) (GAD)	Gender Sensitivity Training (Seminar on Gender-Fair Use Language) conducted	Percentage of target employees attended	100% of target employees attended					
1000-000-2-1-06-002-011	Observance of Civil Servant's Day (Employee's Day)	Civil Servant's Day (Employee's Day) observed	Percentage of Civil Servant's Day Implemented	100% Implementation of Civil Servant's Day					
1000-000-2-1-06-002-012	Conduct of Office Performance Midyear Assessment and Evaluation (OPMAE) Workshop	Office Performance Midyear Assessment and Evaluation (OPMAE) Workshop conducted	Percentage of target employees attended	100% of target employees attended					
1000-000-2-1-06-002-013	Conduct of Office Performance Year-end Assessment and Evaluation (OPYAE) Workshop	Office Performance Year-end Assessment and Evaluation (OPYAE) Workshop conducted	Percentage of target employees attended	100% of target employees attended					
1000-000-2-1-06-002-014	Conduct of Alternative Learning System (ALS) Assistance for Employees Program	Alternative Learning System (ALS) Assistance for Employees Program conducted	Percentage of target employees attended	100% of target employees attended					
1000-000-2-1-06-002-015	Conduct of Strengthening Opportunities for Lone Parents (SOLO) Program for Employees	Strengthening Opportunities for Lone Parents (SOLO) Program for Employees conducted	Percentage of target employees attended	100% of target employees attended					
1000-000-2-1-06-002-016	Conduct of Public Service Motivation Program	Public Service Motivation Program conducted	Percentage of program implemented	100% of program implemented					

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7159
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 RBY/LTR DTD 11/2/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office: Human Resources and Management Office
Mandate: Recruitment and Hiring, Compensation Determination, Performance Evaluation, Employees' Career Development, Welfare and Benefits
Vision: HRMO Taguig Shall be Country's Leading Center of Excellence for Strategic Human Resource and Organizational Development
Mission: To Recruit, Retain and Develop a Highly Competent Workforce
Organizational Outcome: A Department that Upholds the Standards of Professionalism such as Integrity, Competency, Moral Values and Excellence.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(9)
1000-000-2-1-06-002-017	Attendance to Civil Service Commission-Civil Service Institute's Conducted Symposium/Trainings/Seminar-Workshop	Civil Service Commission-Civil Service Institute's Conducted Symposium/Trainings/Seminar-Workshop attended	Percentage of target employees attended	100% of target employees attended					
1000-000-2-1-06-002-018	Implementation of Capacity Development (CAPDEV) of various offices/Training and Seminar of City Personnel and Other Stakeholders	Capacity Development (CAPDEV) of various offices implemented	Percentage of Capacity Development (CAPDEV) of various offices implemented	100% of Capacity Development (CAPDEV) of various offices implemented					
1000-000-2-1-06-003-000	Health and Wellness Program	Health and Wellness Services							
1000-000-2-1-06-003-001	Conduct of Think Well, Feel Well (Seminar on Understanding Mental Health) (GAD)	Think Well, Feel Well (Seminar on Understanding Mental Health) conducted	Percentage of Think Well, Feel Well (Seminar on Understanding Mental Health) Conducted	100% of Think Well, Feel Well (Seminar on Understanding Mental Health) Conducted		1,000,000.00			1,000,000.00
1000-000-2-1-06-003-002	Conduct of Dance to a Healthy Life and I Love to Sing Program	Dance to a Healthy Life and I Love to Sing Program conducted	Percentage of target employees attended	100% of target employees attended					
1000-000-2-1-06-004-000	Program on Awards and Incentives for Service Excellence (PRAISE) Program	Program on Awards and Incentives for Service Excellence (PRAISE) Services				4,000,000.00			4,000,000.00
1000-000-2-1-06-004-001	Conduct of "Gawad Pasasalamat at Pagkilala: Pagpupugay sa mga Nag-retrong Kawani ng Taguig"	"Gawad Pasasalamat at Pagkilala: Pagpupugay sa mga Nag-retrong Kawani ng Taguig" conducted	Percentage of target employees attended	100% of target employees attended					

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7169
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REV. 1/12/25
 REF: HRMO-NICE-2025-8787-5

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office Human Resources and Management Office
Mandate Recruitment and Hiring, Compensation Determination, Performance Evaluation, Employees' Career Development, Welfare and Benefits
Vision HRMO Taguig Shall be Country's Leading Center of Excellence for Strategic Human Resource and Organizational Development
Mission To Recruit, Retain and Develop a Highly Competent Workforce
Organizational Outcome A Department that Upholds the Standards of Professionalism such as Integrity, Competency, Moral Values and Excellence.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(9)
1000-000-2-1-06-006-001	Implementation of Other Programs, Projects, and related Activities, and among others of the Office of Human Resource and Management	Other Programs, Projects, and related Activities, and among others of the Office of Human Resource and Management Implemented	Percentage of program implemented	100% of program implemented		10,000,000.00			10,000,000.00
TOTAL					55,248,557.00	165,000,000.00	-	-	220,248,557.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

BUBY P. MURO
 Director IV
 REF: HMO-114-01569-87c REV. LHM DTD 11/01/15



MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

Office : **Human Resource Management**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)

Prepared by:

JEANETTE C. CLEMENTE
City Gov't. Dept. Head II (HRMO)

Reviewed by: **Local Finance Committee**

ARCHIE R. DOMINIGOS
City Gov't. Dept. Head II (Planning)

AGNES T. ABRATIQUÉ
City Gov't. Dept. Head II (Budget)

ATTY. J. VICTAIRE L. ENRIQUÉZ
City Gov't. Dept. Head II (Treasurer)

Approved by:

HON. MARIA LARNI L. CAYETANO
City Mayor

REVIEWED

PUNSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7169

BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV

REF: 2024-01-581 89-2 REV. 1/10/25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Legal**

Object of Expenditure (1)	REVIEWED PUNSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 9003 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT RUBY P. MURO Director IV REV. LIA DTD 11/01/25	Current Year 2024 (Estimate)				Budget Year 2025 (Proposed) (7)
		Past Year 2023 (Actual) (2)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	3,804,268.50	2,372,133.00	8,240,379.00	10,612,512.00	13,355,379.00
Casual/Contractual	5-01-01-020	2,711,877.30	1,729,006.89	5,670,589.11	7,399,596.00	9,726,058.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	271,545.41	182,818.13	633,181.87	816,000.00	864,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	55,500.00	136,500.00	192,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	55,500.00	136,500.00	192,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	96,000.00	108,000.00	96,000.00	204,000.00	252,000.00
Productivity Incentive Allowance	5-01-02-080	24,000.00	36,000.00	32,000.00	68,000.00	72,000.00
Overtime and Night Pay	5-01-02-130	185,215.12	76,467.52	173,532.48	250,000.00	275,000.00
Year-End Bonus	5-01-02-140	1,130,564.81	826,894.36	2,175,123.64	3,002,018.00	3,846,906.00
Cash Gift	5-01-02-150	58,750.00		170,000.00	170,000.00	180,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	797,066.82	492,235.09	1,669,217.91	2,161,453.00	2,769,772.00
Pag-ibig Contributions	5-01-03-020	25,020.00	18,560.00	54,880.00	73,440.00	86,400.00
Philhealth Contributions	5-01-03-030	128,977.32	99,142.42	920,857.58	1,020,000.00	1,080,000.00
Employees Compensation Insurance Premiums	5-01-03-040	13,900.00	9,400.00	170,721.00	180,121.00	230,814.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			200,000.00	200,000.00	300,000.00
Other Personnel Benefits	5-01-04-990	1,893,731.19		5,976,909.00	5,976,909.00	7,911,050.00
TOTAL PERSONAL SERVICES		11,320,916.47	6,061,657.41	26,456,391.59	32,518,049.00	41,381,379.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Legal**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)			
Maintenance and Other Operating Expenses Other Maintenance and Operating Expenses Legal Aid Program Digitalization Program Other MOE (Others)	5-02-99-990	147,619.85	154,512.72	1,545,487.28	1,700,000.00	500,000.00	
		147,619.85	154,512.72	1,545,487.28	1,700,000.00	500,000.00	
		147,619.85	154,512.72	1,545,487.28	1,700,000.00	500,000.00	
		147,619.85	154,512.72	1,545,487.28	1,700,000.00	500,000.00	
Total Maintenance and Other Operating Expenses		147,619.85	154,512.72	1,545,487.28	1,700,000.00	500,000.00	
TOTAL APPROPRIATIONS		11,468,536.32	6,216,170.13	28,001,878.87	34,218,049.00	41,881,379.00	
		11,468,536.32	6,216,170.13	28,001,878.87	34,218,049.00	41,881,379.00	

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7169
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV
REF: NOV 2024-0158799
REV. ITR DTD 11/14/24



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : Legal

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

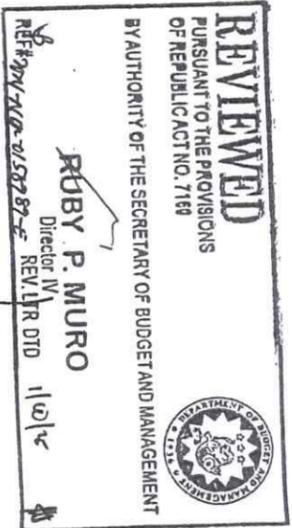
Fatima A. Relente
ATTY. FATIMA A. RELENTE
City Gov't Asst. Dept. Head II (Legal)

Reviewed by:

Agnes T. Abratique
AGNES T. ABRATIQUE
City Gov't. Dept. Head II (Budget)

Approved by:

Hon. Maria Larri I. Cayetano
HON. MARIA LARRI I. CAYETANO
City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office: **City Legal**
Mandate: 1. Formulates Measures and Provides Legal Assistance and Support to the City Mayor.
2. Represents the City in all Civil Cases and Special Proceedings wherein the City or any of its Officials and Employees is a Party in relation to the function of his/her office or in the performance of his/her duties;
3. Drafts Ordinances, Resolutions, Agreements Contracts and Other Instruments that Involves the City;
4. Renders Legal Opinion on Matters Involving or Affecting the City;
5. Investigates any Person, Firm or Corporation Holding any Franchise or exercising any public privilege for failure to comply with any term condition in the grant and recommends appropriate action;
6. Reviews and Submits Recommendations on Proposed Ordinances;
7. Provide Free Legal Assistance and Advice to Taguig City Residents.
Vision: To Develop Plans and Strategies in Programs and Projects in terms of legal services in the City of Taguig
Mission: To Provide Legal Services and Support to the City Government of Taguig
Organizational Outcome: A Supportive Legal Office that Provides Effective and Responsive Legal Assistance in line with the City's Vision and Missions

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year		Total
					PS	Other	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(10)
1000-000-2-1-07-001-000	General Administration and Supervision Program	General Administration and Supervision Services	Percentage of CLO personnel supervised and managed	100% of CLO personnel supervised and managed	41,381,379.00		41,381,379.00
1000-000-2-1-07-001-001	Digitization Program	Digitalization Services	Percentage of Research materials CD ASIA provided/upgraded	100% of Research materials CD ASIA provided/upgraded	100,000.00		100,000.00
1000-000-2-1-07-002-000	Provision/Upgrade of Research Materials CD ASIA	Legal Aid Services	Percentage of Paralegal Orientation program conducted	100% Paralegal Orientation conducted	300,000.00		300,000.00
1000-000-2-1-07-003-000	Legal Aid Program	Conduct of Paralegal Orientation Program	Percentage of Compliance with Court Orders	100% Complied with Court Orders	100,000.00		100,000.00
1000-000-2-1-07-003-001	Legal Compliance with Court Orders/Processes/Bonds	Other Programs, Projects, and Other related Activities, and among others of the City Legal Office	Percentage of program implemented	100% of program implemented	500,000.00		41,881,379.00
1000-000-2-1-07-003-002	Implementation of Other Programs, Projects, and Other related Activities, and among others of the City Legal Office						
1000-000-2-1-07-004-001							
TOTAL					41,381,379.00	500,000.00	41,881,379.00

REVIEWED
PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7169
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
ROBY P. MURO
Director IV
REV. LTR. DTD 10/17/25



MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

Office : **Legal**

ALP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)

Prepared by:

Fatima A. Releente
ATTY. FATIMA A. RELENTE
City Gov't Asst. Dept. Head II (Legal)

Reviewed by: **Local Finance Committee**

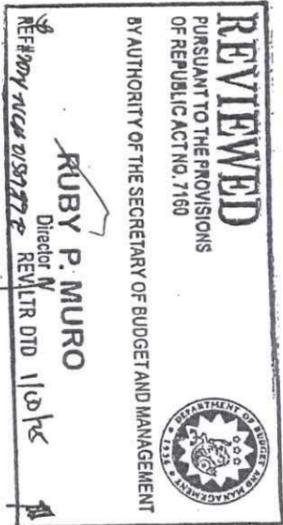
Arch. Ronnie M. Agnès T. Abrattique
ARCH. RONNIE M. ABRATTIQUE
City Gov't Dept. Head II (Planning)

Agnes T. Abrattique
AGNES T. ABRATTIQUE
City Gov't Dept. Head II (Budget)

Atty. J. Voltare I. Enriquez
ATTY. J. VOLTARE I. ENRIQUEZ
City Gov't Dept. Head II (Treasurer)

Approved by:

Hon. Maria L. Armi L. Cavetano
HON. MARIA L. ARMI L. CAVETANO
City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Public Order and Safety**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services						
Salaries and Wages	5-01-01-010	1,977,792.00	988,896.00	1,984,548.00	2,973,444.00	4,738,467.00
Regular			50,913,522.76	68,731,313.24	119,644,836.00	162,152,637.00
Casual/Contractual	5-01-01-020	91,037,695.14				
Other Compensation	5-01-02-010	13,335,810.35	7,470,449.43	9,809,550.57	17,280,000.00	22,416,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-020	102,000.00	51,000.00	51,000.00	102,000.00	114,000.00
Representation Allowance (RA)	5-01-02-030	102,000.00	51,000.00	51,000.00	102,000.00	114,000.00
Transportation Allowance	5-01-02-040	3,708,000.00	3,972,000.00	348,000.00	4,320,000.00	6,538,000.00
Clothing/Uniform	5-01-02-050	1,142,000.00	1,256,000.00	184,000.00	1,440,000.00	1,868,000.00
Productivity Incentive	5-01-02-060	27,686,511.90	20,122,112.21	15,139,715.79	35,261,828.00	30,261,828.00
Overtime and Night Shift Pay	5-01-02-070	16,498,669.33	9,397,293.40	11,039,086.60	20,436,380.00	27,815,184.00
Year-End Bonus	5-01-02-140	2,937,000.00		3,600,000.00	3,600,000.00	4,670,000.00
Cash Gift	5-01-02-150					
Personnel Benefit Contributions	5-01-03-010	11,862,734.31	6,781,657.64	7,932,536.36	14,714,194.00	20,026,932.00
Retirement and Life Insurance Contributions	5-01-03-020	1,270,620.00	785,060.00	770,140.00	1,555,200.00	2,241,600.00
Pag-ibig Contributions	5-01-03-030	1,968,695.02	1,363,230.25	20,236,769.75	21,600,000.00	28,020,000.00
Philhealth Contributions	5-01-03-040	705,900.00	399,100.00	827,083.00	1,226,183.00	1,668,911.00
Employees Compensation Insurance Premiums	5-01-04-030	1,578,222.50	468,336.84	2,031,663.16	2,500,000.00	2,500,000.00
Other Personnel Benefits	5-01-04-990	32,222,377.15		40,688,087.00	40,688,087.00	61,917,016.00
TOTAL PERSONAL SERVICES		208,136,027.70	104,019,658.53	183,424,493.47	287,444,152.00	377,062,575.00

REVIEWED
APPROVED
Pursuant to the Provisions
of RA 7160
BY
RUBY P. MURO
Director IV
11/21/24

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Public Order and Safety**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses Other Maintenance and Operating Expenses Demolition and Clearing Operation Other MOE (Others)	5-02-99-990			10,000,000.00 100,000.00	10,000,000.00 100,000.00	100,000.00 100,000.00
Total Maintenance and Other Operating Expenses				10,100,000.00	10,100,000.00	200,000.00
TOTAL APPROPRIATIONS		208,136,027.70	104,019,658.53	193,524,493.47	297,544,152.00	377,262,575.00

REVIEWED
PUNSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

BOBBY P. MURO
Director (M) REV. ITR JTD 11/01/25

REF: 2024-038782

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Public Order and Safety**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

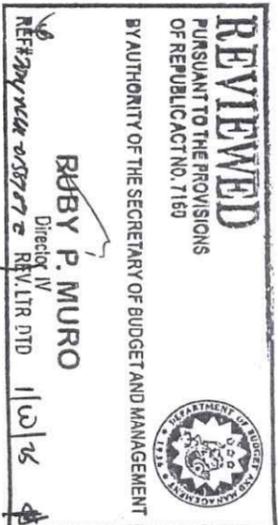
K
KIRAM M. PAUTIN
City Gov't. Dept. Head II (POS0)

Reviewed by:

A
AGNES T. ABRATIQUÉ
City Gov't. Dept. Head II (Budget)

Approved by:

[Signature]
HON. MARIA LARNIL L. CAVETANO
City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office Public Order and Safety
Mandate Per Municipal Ordinance Nr. 02-91 Series of 1991: Creation of POSO: It's Authority, Mandates, Organizations and Functions
Vision Shall Ensure, Sustain and Maintain an Orderly and Peaceful Environment Conducive for Prosperity and Development for the Benefit and General Well-Being of all Taguiguenos.
Mission To Perform Public Order and Safety Service Including Disaster Preparedness, Intelligence, Networking, Internet Security Operations and Provide Police Assistance in support to Peace and Order of the City of Taguig
Organizational Outcome An Efficient, Adopt Standard Performance to Public Service

ATP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-2-2-08-001-000	General Administration and Supervision Program	General Administration and Supervision Services							
1000-000-2-2-08-001-001	Supervision and Management of POSO Personnel	POSO Personnel supervised and managed	Percentage of POSO personnel supervised and managed	100% of POSO personnel supervised and managed	377,062,575.00				377,062,575.00
1000-000-2-2-08-002-000	Public Order and Safety Program	Public Order and Safety Services							
1000-000-2-2-08-002-001	Conduct of Demolition and Clearing Operations (LCCAP) POPSP	Demolition and Clearing Operations conducted	Percentage of Demolition and Clearing Operations conducted	100% of Demolition and Clearing Operations conducted		100,000.00			100,000.00
1000-000-2-2-08-003-001	Implementation of Other Programs, Projects, and Other related Activities, and among others of the Public Order and Safety Office	Other Programs, Projects, and Other related Activities, and among others of the Public Order and Safety Office implemented	Percentage of program implemented	100% of program implemented					
TOTAL					377,062,575.00	200,000.00			377,262,575.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REV. 11/13/25
 REV. 11/13/25

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

Office : **Public Order and Safety**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)

Prepared by:

KIRAM M. PAUTIN
City Gov't. Dept. Head II (POSO)

Reviewed by: **Local Finance Committee**

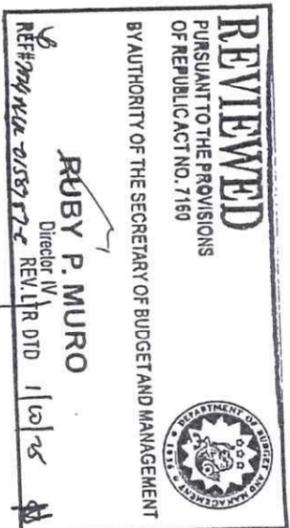
ARCH. RONNIE M. MAGSAYSAN
City Gov't. Dept. Head II (Planning)

AGNES T. ABRATIQUE
City Gov't. Dept. Head II (Budget)

ATTY. J. VOLTAIRE L. ENRIQUEZ
City Gov't. Dept. Head II (Treasurer)

Approved by:

HON. MARTIN ARNIL L. CAVETANO
City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Traffic Management**

Object of Expenditure	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Estimate)			Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)			
Personal Services							
Salaries and Wages		595,718.77	298,206.00	1,785,258.00	2,083,464.00	2,212,835.00	
Regular	5-01-01-010	43,789,239.99	22,214,156.72	31,095,111.28	53,309,268.00	57,203,511.00	
Casual/Contractual	5-01-01-020					8,160,000.00	
Other Compensation	5-01-02-020	6,524,268.93	3,377,634.02	4,614,365.98	7,992,000.00	102,000.00	
Personnel Economic Relief Allowance (PERA)	5-01-02-030	90,000.00	30,000.00	60,000.00	90,000.00	102,000.00	
Representation Allowance (RA)	5-01-02-040	90,000.00	30,000.00	60,000.00	90,000.00	2,380,000.00	
Transportation Allowance (TA)	5-01-02-080	1,776,000.00	1,782,000.00	216,000.00	1,998,000.00	680,000.00	
Clothing/Uniform Allowance	5-01-02-130	312,000.00	578,000.00	88,000.00	666,000.00	15,539,273.00	
Productivity Incentive Allowance	5-01-02-140	12,159,729.98	8,319,091.18	12,220,181.82	20,539,273.00	9,902,724.00	
Overtime and Night Pay	5-01-02-150	7,918,101.90	4,064,479.24	5,167,642.76	9,232,122.00	1,700,000.00	
Year-End Bonus	5-01-02-150	1,435,000.00		1,665,000.00	1,665,000.00		
Cash Gift						7,129,962.00	
Personnel Benefit Contributions	5-01-03-010	5,676,120.81	2,938,267.90	3,708,860.10	6,647,128.00	816,000.00	
Retirement and Life Insurance Contributions	5-01-03-020	621,720.00	355,120.00	364,160.00	719,280.00	10,200,000.00	
Pag-ibig Contributions	5-01-03-030	946,031.02	591,530.22	9,398,469.78	9,990,000.00	594,164.00	
Philhealth Contributions	5-01-03-040	342,700.00	180,600.00	373,327.00	553,927.00		
Employees Compensation Insurance Premiums						2,000,000.00	
Other Personnel Benefits	5-01-04-030	319,035.69	339,259.16	1,360,740.84	1,700,000.00	22,095,962.00	
Terminal Leave Benefits	5-01-04-990	15,397,919.52		18,380,818.00	18,380,818.00		
Other Personnel Benefits							
TOTAL PERSONAL SERVICES		97,993,586.61	45,098,344.44	90,557,935.56	135,656,280.00	140,818,431.00	

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7150
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
5-01-01-010
RUBY P. MURGO
Director IV
REV. ITR DTD 11/27/25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Traffic Management**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses Other Maintenance and Operating Expenses Road and Traffic Management Program Public Transport Program Other MOE (Others)	5-02-99-990				3,639,000.00	1,100,000.00
					3,639,000.00	100,000.00
					3,639,000.00	1,000,000.00
Total Maintenance and Other Operating Expenses					3,639,000.00	2,200,000.00
TOTAL APPROPRIATIONS		97,993,586.61	45,098,344.44	94,196,935.56	139,295,280.00	143,018,431.00

REVIEWED
PUNSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director IV
REPL LTR 010 11/01/24



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Traffic Management**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

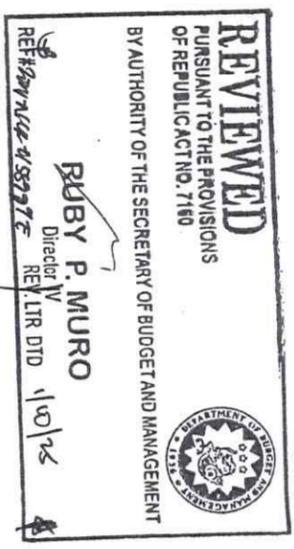
[Signature]
DANNY C. CANAVERAL
Officer-In-Charge (TMO)

Reviewed by:

[Signature]
AGNES T. ABRATTIQUE
City Gov't Dept Head II (Budget)

Approved by:

[Signature]
HON. MARIA MARINI L. CAVETANO
City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office Traffic Management
Mandate Enforce existing laws and ordinances
Vision Move safely and efficient with discipline and best enforcement of traffic laws
Mission To coordinate, collaborate in determining traffic problems in support with the mission and vision of the City Government of Taguig
Organizational Outcome Effective traffic enforcement

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				Total (10)
					PS	MOOE	CO		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-2-2-09-001-000	General Administration and Supervision Program	General Administration and Supervision Services	Percentage of TMO personnel supervised and managed	100% of TMO personnel supervised and managed	140,818,431.00				140,818,431.00
1000-000-2-2-09-001-001	Supervision and Management of TMO Personnel	TMO Personnel supervised and managed							
1000-000-2-2-09-002-000	Road Traffic Management and Transportation Program	Road Traffic Management and Transportation Services				100,000.00			100,000.00
1000-000-2-2-09-002-002	Provision of Traffic Engineering Supplies and Materials for Road Maintenance	Traffic Engineering Supplies and Materials for Road Maintenance provided	Percentage of target locations installed with traffic outpost including PA system	100% of target locations installed with traffic outpost including PA system					
1000-000-2-2-09-002-003	Installation of Traffic Outpost with Public Address System	Traffic Outpost with Public Address System installed	Percentage of Traffic Outpost with Public Address System installed	100% of Traffic Outpost with Public Address System installed					
1000-000-2-2-09-002-004	Installation of Steel Barrier	Steel Barrier at Cusasy and Cayetano Blvd installed	Percentage of Steel Barrier at Cusasy and Cayetano Blvd installed	100% of Steel Barrier at Cusasy and Cayetano Blvd installed					
1000-000-2-2-09-002-005	Construction / Renovation of TMO Impounding Area	TMO Impounding Area constructed/renovated	Percentage of TMO Impounding Area constructed/renovated	100% of TMO Impounding Area constructed/renovated					
1000-000-2-2-09-002-006	Construction / Renovation of TMO Redemption Office	TMO Redemption Office constructed/renovated	Percentage of TMO Redemption Office constructed/renovated	100% of TMO Redemption Office constructed/renovated					
1000-000-2-2-09-002-007	Provision of Hand-Push Thermoplastic Road Marking Machine	Hand-Push Thermoplastic Road Marking Machine provided	Percentage of Hand-Push Thermoplastic Road Marking Machine provided	100% of Hand-Push Thermoplastic Road Marking Machine provided					
1000-000-2-2-09-002-008	Installation of Waiting Shed with Signages on Designated Loading / Unloading Areas	Waiting Shed with Signages on Designated Loading / Unloading Areas installed	Percentage of Waiting Shed with Signages on Designated Loading / Unloading Areas installed	100% of Waiting Shed with Signages on Designated Loading / Unloading Areas installed					

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director
 REV/LTR DTG 11/2/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office Traffic Management
Mandate Enforce existing laws and ordinances
Vision Move safely and efficient with discipline and best enforcement of traffic laws
Mission To coordinate, collaborate in determining traffic problems in support with the mission and vision of the City Government of Taguig
Organizational Outcome Effective traffic enforcement

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-2-09-002-009	Installation of Traffic Lights, Barriers, Pedestrian Lanes, and Signages (DTP)	Traffic Lights, Barriers, Pedestrian Lanes, and Signages Installed	Percentage of Traffic Lights, Barriers, Pedestrian Lanes, and Signages	100% of Traffic Lights, Barriers, Pedestrian Lanes, and Signages		1,000,000.00			1,000,000.00
1000-000-2-09-003-000	Public Transport Program	Public Transport Services				100,000.00			100,000.00
1000-000-2-09-003-002	Provision of Identification Plate and for TODA Members	Identification Plate and Uniforms for TODA Members provided	Percentage of Identification plates and uniforms distributed	100% of Identification plates and uniforms distributed		1,000,000.00			1,000,000.00
1000-000-2-09-004-001	Implementation of Other Programs, Projects and other related Activities including Devolved Programs, and among others of the Taguig Management Office	Other Programs, Projects and other related Activities including Devolved Programs, and among others of the Taguig Management Office implemented	Percentage of program implemented	100% of program implemented					
TOTAL					140,818,431.00	2,200,000.00			143,018,431.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director
 REF: 10/25/24 REV: 1/2/25

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

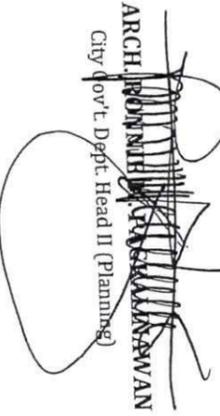
Office : **Traffic Management**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year					TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)		

Prepared by:


DANNY C. CANAVERRAL
OIC - (TMO)

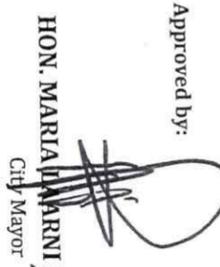
Reviewed by: Local Finance Committee


ARCH. ROMMEL B. SALSAMANAWAN
City Gov't Dept. Head II (Planning)


AGNES T. ABRATIQUE
City Gov't Dept. Head II (Budget)


ATTY. J. VOLTARE L. ENRIQUEZ
City Gov't Dept. Head II (Treasurer)

Approved by:


HON. MARIELA MARNI L. CAVETANO
City Mayor

REVIEWED

PUNSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7180

BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT



RUBY P. MURO
Director in
REV. DIR. DTD 11/21/25

REF: *Handwritten reference number*

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Vice - Mayor**

Object of Expenditure (1)	APPROVED Year 2023 ROSGAWIT TO THE PROVISIONAL OF REPUBLICACT NO. 7168 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT	RUBY P. MURO Director M. 11/0/25	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services						
Salaries and Wages						6,654,265.00
Regular	5-01-01-020	14,845,308.56	3,187,013.51	5,303,466.49	8,490,480.00	13,265,604.00
Casual/Contractual						2,016,000.00
Other Compensation	5-01-02-010	2,356,726.00	532,908.78	859,091.22	1,392,000.00	138,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-020	120,000.00	60,000.00	60,000.00	120,000.00	138,000.00
Representation Allowance (RA)	5-01-02-030	120,000.00	60,000.00	60,000.00	120,000.00	588,000.00
Transportation Allowance (TA)	5-01-02-040	198,000.00	276,000.00	72,000.00	348,000.00	168,000.00
Clothing/Uniform Allowance	5-01-02-080	180,000.00	88,000.00	28,000.00	116,000.00	3,000,000.00
Productivity Incentive Allowance	5-01-02-130	142,734.96	64,494.87	3,435,505.13	3,500,000.00	3,319,978.00
Overtime and Night Pay	5-01-02-140	3,201,046.18	853,327.68	1,385,236.32	2,238,564.00	420,000.00
Year-End Bonus	5-01-02-150	518,500.00		290,000.00	290,000.00	
Cash Gift						2,390,384.00
Personnel Benefit Contributions	5-01-03-010	2,299,862.26	616,032.88	995,733.12	1,611,766.00	201,600.00
Retirement and Life Insurance Contributions	5-01-03-020	223,740.00	55,700.00	69,580.00	125,280.00	2,520,000.00
Pag-ibig Contributions	5-01-03-030	366,953.18	116,861.84	1,623,138.16	1,740,000.00	199,199.00
Philhealth Contributions	5-01-03-040	124,300.00	28,200.00	106,114.00	134,314.00	
Employees Compensation Insurance Premiums						500,000.00
Other Personnel Benefits	5-01-04-030	93,926.38	21,927.34	178,072.66	200,000.00	7,197,956.00
Terminal Leave Benefits	5-01-04-990	6,212,722.05		4,456,899.00	4,456,899.00	
Other Personnel Benefits						
TOTAL PERSONAL SERVICES		34,432,639.57	7,642,240.90	22,181,966.10	29,824,207.00	42,716,986.00
TOTAL APPROPRIATIONS		34,432,639.57	7,642,240.90	22,181,966.10	29,824,207.00	42,716,986.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 City of Taguig

Office : City Vice - Mayor

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

[Signature]
HON. ARVIN IAN V. ALIT
 City Vice - Mayor

Reviewed by:

[Signature]
AGNES T. ABRATIQUE
 City Gov't Dept. Head II (Budget)

Approved by:

[Signature]
HON. MARIA L. ARNIL L. CAVETANO
 City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 City of Taguig

Office: **City Vice Mayor**
 Mandate: **Presiding Officer of the Sangguniang Panlungsod**
 Vision: **Effective And Efficient - Executive And Legislative Governance**
 Mission: **Exercise the Powers and Perform Duties and Functions as City Vice Mayor**
 Organizational Outcome: **Executive & Legislative**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				Total
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-2-1-10-001-000	General Administration and Supervision Program	General Administration and Supervision Services		100% of OCVM personnel supervised and managed	42,716,986.00				42,716,986.00
1000-000-2-1-10-001-001	Supervision and Management of OCVM Personnel	OCVM Personnel supervised and managed	Percentage of OCVM personnel supervised and managed	100% of OCVM personnel supervised and managed	42,716,986.00				42,716,986.00
TOTAL					42,716,986.00				42,716,986.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 REV. LTR DTD 11/20/25

REF: PIV NUN-015887-E

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
 City of Taguig

Office : **City Vice - Mayor**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year					TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)		

Prepared by:

[Signature]
HON. ARVIN IAN V. ALIT
 City Vice-Mayor

Reviewed by: **Local Finance Committee**

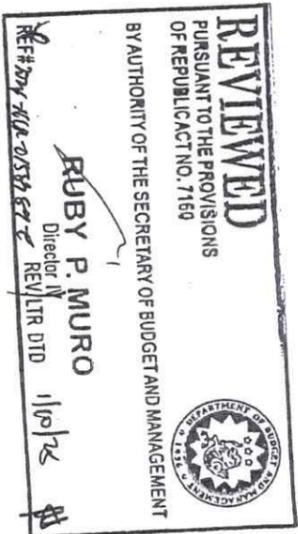
[Signature]
ARCH RONNIE B. BANGALINSAWAN
 City Gov't Dept. Head II (Planning)

[Signature]
AGNES T. ABRATIQUÉ
 City Gov't Dept. Head II (Budget)

[Signature]
ATTY. J. VOLTAIRE L. ENRIQUÉZ
 City Gov't Dept. Head II (Treasurer)

Approved by:

[Signature]
HON. MARIA I. MARINI L. CAYETANO
 City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Sangguniang Panlungsod**

Object of Expenditure (1)	Account Code (2)	Appropriation (3)	Current Year 2024 (Estimate)		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages	5-01-01-020	124,273,146.84	45,599,335.95	22,744,116.00	38,529,708.00	49,301,331.00
Regular	5-01-01-020	124,273,146.84	45,599,335.95	22,744,116.00	38,529,708.00	49,301,331.00
Casual/Contractual	5-01-01-020	124,273,146.84	45,599,335.95	22,744,116.00	38,529,708.00	49,301,331.00
Other Compensation	5-01-02-010	17,849,535.29	6,603,541.39	8,684,458.61	15,288,000.00	19,368,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-020	1,935,295.00	969,000.00	1,275,000.00	2,244,000.00	3,078,000.00
Representation Allowance (RA)	5-01-02-030	1,748,295.00	918,000.00	1,326,000.00	2,244,000.00	3,078,000.00
Transportation Allowance (TA)	5-01-02-040	3,732,000.00	3,498,000.00	324,000.00	3,822,000.00	5,649,000.00
Clothing/Uniform Allowance	5-01-02-080	1,308,000.00	1,148,000.00	126,000.00	1,274,000.00	1,614,000.00
Productivity Incentive Allowance	5-01-02-130	2,641,619.22	938,826.52	2,561,173.48	3,500,000.00	3,000,000.00
Overtime and Night Pay	5-01-02-140	27,420,400.74	10,845,664.06	13,612,451.94	24,458,116.00	31,764,004.00
Year-End Bonus	5-01-02-150	3,929,500.00		3,185,000.00	3,185,000.00	4,035,000.00
Cash Gift						
Personnel Benefit Contributions	5-01-03-010	19,243,989.92	7,617,027.25	9,992,816.75	17,609,844.00	22,870,083.00
Retirement and Life Insurance Contributions	5-01-03-020	1,690,740.00	686,940.00	688,980.00	1,375,920.00	1,936,800.00
Pag-ibig Contributions	5-01-03-030	3,038,279.50	1,480,153.43	17,629,846.57	19,110,000.00	24,210,000.00
Philhealth Contributions	5-01-03-040	868,118.51	350,100.00	1,117,387.00	1,467,487.00	1,905,840.00
Employees Compensation Insurance Premiums						
Other Personnel Benefits	5-01-04-030	1,662,938.06	1,325,202.80	1,674,797.20	3,000,000.00	3,500,000.00
Terminal Leave Benefits	5-01-04-990	51,764,928.39		48,695,216.00	48,695,216.00	68,889,973.00
Other Personnel Benefits						
TOTAL PERSONAL SERVICES		294,700,597.19	97,765,383.40	196,256,895.60	294,022,279.00	385,482,724.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MUÑOZ
Director IV
10/15/2023

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 City of Taguig

Office : **Sangguniang Panlungsod**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

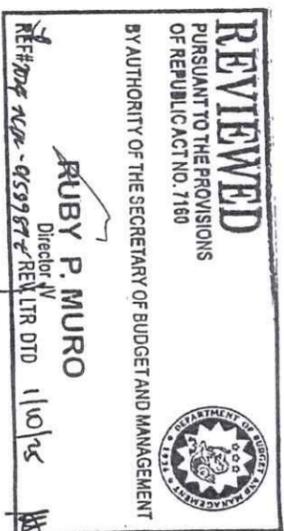

DICKSON R. RONO
 City Gov't. Dept. Head II (SP)

Reviewed by:


AGNES T. ABRATIQUE
 City Gov't. Dept. Head II (Budget)

Approved by:


HON. MARIA LAARNI L. CAYETANO
 City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office: **Sangguniang Panlungsod**
 Mandate: **Legislative**
 Vision: **Effective and Efficient Legislation**
 Mission: **Create Ordinance and Resolution that will provide genuine services to our people.**
 Organizational Outcome: **A department that will provide genuine services and welfare through effective and efficient legislative measures.**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-2-1-11-001-000	General Administration and Supervision Program	General Administration and Supervision Services	Percentage of SP personnel supervised and managed	100% of SP personnel supervised and managed	385,482,724.00				385,482,724.00
1000-000-2-1-11-001-001	Supervision and Management of SP Personnel	SP Personnel supervised and managed	Percentage of SP personnel supervised and managed	100% of program implemented		7,000,000.00			7,000,000.00
1000-000-2-1-11-002-000	Legislative Development Program	Legislative Development Services	Percentage of program implemented	100% of program implemented					
1000-000-2-1-11-002-001	Celebration of Councilor's Week	Councilor's Week Celebrated							
1000-000-2-1-11-002-002	Conduct of Legislative Procedures	Conducted Legislative Procedures				1,200,000.00			1,200,000.00
1000-000-2-1-11-004-001	Implementation of Other Programs, Projects and related Activities, and among others of the Office of the Sangguniang Panlungsod	Other Programs, Projects, and related Activities, and among others of the Office of the Sangguniang Panlungsod Implemented	Percentage of program implemented	100% of program implemented	385,482,724.00	8,200,000.00			393,682,724.00
TOTAL									

REVIEWED
 AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 RUBY P. MUÑOZ
 Director IV
 REV. LTR DTD 11/21/24



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Budget Officer**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)			
Personal Services							
Salaries and Wages	5-01-01-010	3,880,280.00	2,837,036.00	7,626,544.00	10,463,580.00	11,998,510.00	
Regular	5-01-01-020	914,900.00	120,543.60	2,342,048.40	2,462,592.00	542,556.00	
Casual/Contractual							
Other Compensation	5-01-02-010	235,272.68	142,818.17	673,181.83	816,000.00	672,000.00	
Personnel Economic Relief Allowance (PERA)	5-01-02-020	102,000.00	51,000.00	51,000.00	102,000.00	114,000.00	
Representation Allowance (RA)	5-01-02-030	102,000.00	51,000.00	51,000.00	102,000.00	114,000.00	
Transportation Allowance (TA)		72,000.00	72,000.00	132,000.00	204,000.00	196,000.00	
Clothing/Uniform Allowance	5-01-02-040	20,000.00	24,000.00	44,000.00	68,000.00	56,000.00	
Productivity Incentive Allowance	5-01-02-050	421,445.61	209,745.45	790,254.55	1,000,000.00	1,100,000.00	
Overtime and Night Pay		813,004.80	512,753.80	1,641,608.20	2,154,362.00	2,090,178.00	
Year-End Bonus		50,000.00		170,000.00	170,000.00	140,000.00	
Cash Gift							
Personnel Benefit Contributions		579,392.64	356,044.12	1,195,096.88	1,551,141.00	1,504,928.00	
Retirement and Life Insurance Contributions		21,600.00	14,160.00	59,280.00	73,440.00	67,200.00	
Pag-ibig Contributions		85,075.32	67,307.12	952,692.88	1,020,000.00	840,000.00	
Philhealth Contributions		12,000.00	7,200.00	122,062.00	129,262.00	125,410.00	
Employees Compensation Insurance Premiums				100,000.00	100,000.00	4,000,000.00	
Other Personnel Benefits				4,289,257.00	4,289,257.00	4,357,468.00	
Terminal Leave Benefits		1,717,739.11					
Other Personnel Benefits		9,026,710.16	4,465,608.26	20,240,025.74	24,705,634.00	27,918,250.00	
TOTAL PERSONAL SERVICES							

REVIEWED
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURRO
Director IV
REV. ITR DTD
5-01-02-010

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Budget Officer**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses Other Maintenance and Operating Expenses	5-02-99-990			100,000.00	100,000.00	500,000.00
Total Maintenance and Other Operating Expenses				100,000.00	100,000.00	500,000.00
TOTAL APPROPRIATIONS		9,026,710.16	4,465,608.26	20,340,025.74	24,805,634.00	28,418,250.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director IV
REF. LTR DTD 10/05
REF# 2024/168-2/58787-E



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Budget Officer**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

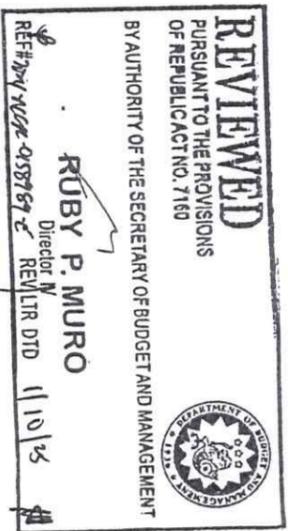
A
AGNES T. ABRATIQUE
City Gov't Dept Head II (Budget)

Reviewed by:

A
AGNES T. ABRATIQUE
City Gov't Dept Head II (Budget)

Approved by:

[Signature]
HON. MARIA L. ARNIL L. CAVETANO
City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office City Budget
Mandate Promote a sound, efficient and effective management and utilization of City Government resources as an instrument in the achievement of the City's socio economic development goals.
Vision A budget that is well-planned, equitably allocated and judiciously controlled in accordance with existing public fiscal management systems.
Mission To actively participate in the study and to support the development plans and objectives of the City Mayor.
Organizational Outcome A department that is responsible, accountable, strong, capable and equal to the demands of the City Mayor's program of governance.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-2-1-12-001-000	General Administration and Supervision Program	General Administration and Supervision Services							
1000-000-2-1-12-001-001	Supervision and Management of OCBO Personnel	OCBO Personnel supervised and managed	Percentage of OCBO personnel supervised and managed	100% of OCBO personnel supervised and managed	27,918,250.00	500,000.00			27,918,250.00
1000-000-2-1-12-003-001	Implementation of Other Programs, Projects, and related Activities, and among others of the Office of the City Budget Officer	Other Programs, Projects, and related Activities, and among others of the Office of the City Budget Officer implemented	Percentage of program implemented	100% of program implemented		500,000.00			500,000.00
TOTAL					27,918,250.00	500,000.00			28,418,250.00

REVIEWED
 PUNSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

BIBBY P. MURO
 Director IV
 REVENUE DIVISION

11/01/25

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

Office : **City Budget Officer**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year					TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)		

Prepared by:

[Signature]
AGNES T. ABRATIQUE
City Gov't Dept. Head II (Budget)

Reviewed by: **Local Finance Committee**

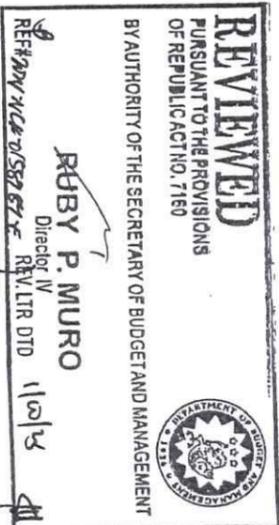
[Signature]
ARCHIE DOMESTICO PASCALINAWAN
City Gov't Dept. Head II (Planning)

[Signature]
AGNES T. ABRATIQUE
City Gov't Dept. Head II (Budget)

[Signature]
ATTY. J. VOLTAIRE L. ENRIQUEZ
City Gov't Dept. Head II (Treasurer)

Approved by:

[Signature]
HON. MARIALAARNI L. CAYETANO
City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Planning and Development**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	6,062,159.34	3,738,970.02	8,925,193.98	12,664,164.00	17,215,970.00
Casual/Contractual	5-01-01-020	7,868,059.29	3,932,669.66	6,416,478.34	10,349,148.00	8,139,138.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,246,726.72	665,999.64	1,254,000.36	1,920,000.00	1,800,000.00
Representation Allowance (RA)	5-01-02-020	102,000.00	51,000.00	51,000.00	102,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	102,000.00	51,000.00	51,000.00	102,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	348,000.00	348,000.00	132,000.00	480,000.00	525,000.00
Productivity Incentive	5-01-02-050	100,000.00	110,000.00	50,000.00	160,000.00	150,000.00
Overtime and Night Pay	5-01-02-060	389,763.97	389,763.97	1,000,000.00	1,000,000.00	1,100,000.00
Year-End Bonus	5-01-02-070	2,407,274.85	1,417,336.80	2,418,215.20	3,835,552.00	4,225,852.00
Cash Gift	5-01-02-150	278,000.00	400,000.00	400,000.00	400,000.00	375,000.00
Personnel Benefit Contributions	5-01-03-010	1,725,560.82	962,101.96	1,799,495.04	2,761,597.00	3,042,613.00
Retirement and Life Insurance Contributions	5-01-03-020	117,000.00	69,060.00	103,740.00	172,800.00	180,000.00
Pag-ibig Contributions	5-01-03-030	278,944.94	191,474.47	2,208,525.53	2,400,000.00	2,250,000.00
Philhealth Contributions	5-01-03-040	65,000.00	35,100.00	195,033.00	230,133.00	253,551.00
Employees Compensation Insurance Premiums						
Other Personnel Benefits	5-01-04-030		84,835.06	265,164.94	350,000.00	3,500,000.00
Terminal Leave Benefits	5-01-04-990	4,758,874.20		7,636,444.00	7,636,444.00	8,938,516.00
Other Personnel Benefits						
TOTAL PERSONAL SERVICES		25,849,364.13	11,657,547.61	32,906,290.39	44,563,838.00	51,923,640.00

REVIEWED
ALIGNED TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV
REV. IIR 010

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Planning and Development**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses Professional Services	5-02-11			100,000,000.00	100,000,000.00	100,000,000.00
	Community-Based Monitoring System (CBMS) Program			100,000.00	100,000.00	100,000.00
	Other MOE (Others)					
Total Maintenance and Other Operating Expenses				100,100,000.00	100,100,000.00	100,200,000.00
TOTAL APPROPRIATIONS		25,849,364.13	11,657,547.61	133,006,290.39	144,663,838.00	152,123,640.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

ROBY P. MUÑOZ
Director
REF: 2024/157-0157
REV: LTR DTD 11/21/24

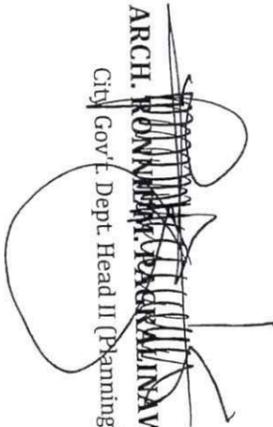


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Planning and Development**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

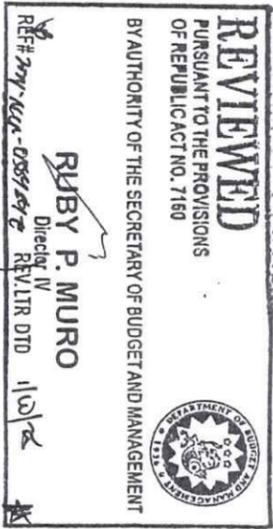

ARCH. ROMMEL P. MALINAWAN
 City Gov't Dept. Head II (Planning)

Reviewed by:


AGNES T. ABRATIQUE
 City Gov't Dept. Head II (Budget)

Approved by:


HON. MARIA LARINI L. CAVETANO
 City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office City Planning and Development
Mandate Formulation of City's Comprehensive Development Plan, Amendment of Comprehensive Land Use and Zoning Plan of Taguig
Vision To be a key player & co-partner in fulfilling the City's Vision
Mission Efficient & Effective delivery of public service with justice and equality
Organizational Outcome A livable community and environment-friendly city of Taguig for peace-loving and God-fearing Taguiguños.

APP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-2-1-13-001-000	General Administration and Supervision Program	General Administration and Supervision Services							
1000-000-2-1-13-001-001	Supervision and Management of CPDO Personnel	CPDO Personnel supervised and managed	Percentage of CPDO personnel supervised and managed	100% of CPDO personnel supervised and managed	51,923,640.00				51,923,640.00
1000-000-2-1-13-002-000	City Planning Program	City Planning Services							
1000-000-2-1-13-002-001	Formulation and/or Updating of Mandatory Plans LCCAP	Mandatory Plans formulated / updated	Percentage of mandatory plans formulated and updated	100% of mandatory plans formulated and updated	100,000,000.00				100,000,000.00
1000-000-2-1-13-004-001	Community-Based Monitoring System (CBMS) Program	Community-Based Monitoring System Services							
1000-000-2-1-13-006-001	Implementation of Other Program, Project, and Other Related Activities of the City Planning and Development Office	Other Program, Project, and Other Related Activities of the City Planning and Development Office Implemented	Percentage of program implemented	100% of program implemented	51,923,640.00	100,200,000.00			152,123,640.00
TOTAL									

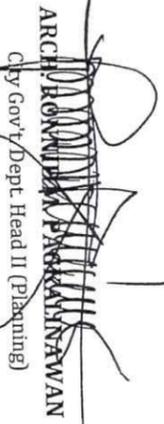
REVIEWED
 100% mandatory plans formulated and updated
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MUÑOZ
 Director IV
 REF: 2024-2158787-1 REV. 11/18/24
 11/21/24

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

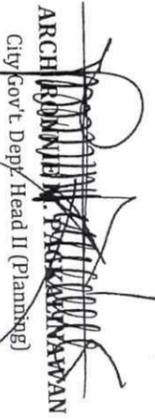
Office : **City Planning and Development**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year					TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)		

Prepared by:


ARCH. HON. ARNEL P. PAGANAN
City Gov't Dept. Head II (Planning)

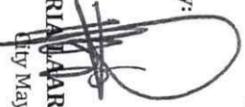
Reviewed by: Local Finance Committee

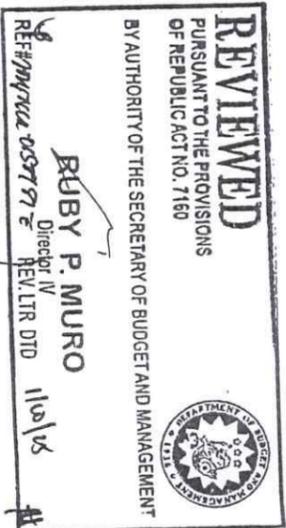

ARCH. HON. ARNEL P. PAGANAN
City Gov't Dept. Head II (Planning)


AGNES T. ABRATIQUE
City Gov't Dept. Head II (Budget)


ATTY. J. VOLTAIRE L. ENRIQUEZ
City Gov't Dept. Head II (Treasurer)

Approved by:


HON. MARIAM ARNIL L. CAYETANO
City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Treasurer**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)			
Personal Services							
Salaries and Wages							
Regular	5-01-01-010	11,403,868.70	7,204,431.45	21,692,732.55	28,897,164.00	32,264,909.00	
Casual/Contractual	5-01-01-020	14,586,619.51	9,002,971.36	14,551,072.64	23,554,044.00	20,613,248.00	
Other Compensation							
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,679,907.96	1,726,908.26	3,289,091.74	5,016,000.00	4,632,000.00	
Representation Allowance (RA)	5-01-02-020	102,000.00	51,000.00	141,000.00	192,000.00	216,000.00	
Transportation Allowance	5-01-02-030	102,000.00	51,000.00	141,000.00	192,000.00	216,000.00	
Clothing/Uniform Allowance	5-01-02-040	810,000.00	912,000.00	342,000.00	1,254,000.00	1,351,000.00	
Productivity Incentive	5-01-02-050	222,000.00	270,000.00	148,000.00	418,000.00	386,000.00	
Overtime and Night Pay	5-01-02-140	13,816,572.38	1,789,650.79	26,960,349.21	28,750,000.00	25,000,000.00	
Year-End Bonus	5-01-02-150	4,389,931.58	3,003,493.94	5,738,374.06	8,741,868.00	8,813,026.00	
Cash Gift	5-01-02-160	571,000.00		1,045,000.00	1,045,000.00	965,000.00	
Personnel Benefit Contributions	5-01-03-010	3,225,544.96	2,032,547.10	4,261,597.90	6,294,145.00	6,345,379.00	
Retirement and Life Insurance Contributions	5-01-03-020	251,460.00	178,220.00	273,220.00	451,440.00	463,200.00	
Pag-ibig Contributions	5-01-03-030	526,525.04	406,953.53	5,863,046.47	6,270,000.00	5,790,000.00	
Philhealth Contributions	5-01-03-040	139,700.00	90,500.00	434,012.00	524,512.00	528,781.00	
Employees Compensation Insurance Premiums							
Other Personnel Benefits	5-01-04-030		294,223.50	1,205,776.50	1,500,000.00	2,000,000.00	
Terminal Leave Benefits	5-01-04-990	8,471,575.95		17,404,740.00	17,404,740.00	18,897,414.00	
Other Personnel Benefits							
TOTAL PERSONAL SERVICES		61,298,706.08	27,013,899.93	103,491,013.07	130,504,913.00	128,481,957.00	

REVIEWED
PURSUANT TO THE PROVISIONS
OF RA 9173, ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET MANAGEMENT
RUBY P. MURO
Director IV
REV. LR DTD 10/15

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Treasurer**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)			
Maintenance and Other Operating Expenses Taxes, Insurance Premiums and Other Fees Fidelity Bond Premiums Other Maintenance and Operating Expenses Tax Campaign Program RPTS Program Business One Stop Shop (BOSS)	5-02-16-020	2,743,326.11	771,948.75	4,228,051.25	5,000,000.00	5,000,000.00	
	5-02-99-990	8,031,364.50		27,700,000.00	27,700,000.00	4,000,000.00	
		10,774,690.61	771,948.75	31,928,051.25	32,700,000.00	12,000,000.00	
						10,000,000.00	
						31,000,000.00	
Total Maintenance and Other Operating Expenses							
		72,073,396.69	27,785,848.68	135,419,064.32	163,204,913.00	159,481,957.00	
TOTAL APPROPRIATIONS							

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

BUBY P. MURO
Director IV
REV. ITR DTD 11/21/23

REF: 2024-01588974



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : City Treasurer

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

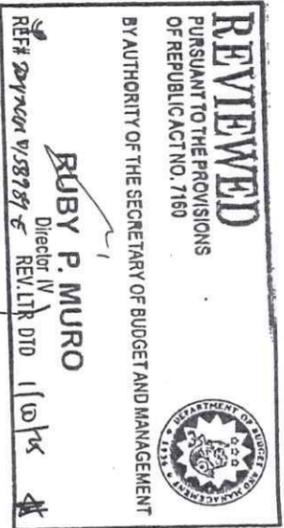
ATTY. J VOLTAIRE L. ENRIQUEZ
City Gov't Dept Head II (Treasurer)

Reviewed by:

AGNES T. ABRATIQUÉ
City Gov't Dept Head II (Budget)

Approved by:

HON. MARIA LARNIL L. CAYETANO
City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office City Treasurer
The City Treasurer's Office takes custody and exercise proper management of funds of the Local Government Unit concerned as well as other matters relative to public finance

Mandate To maximize the collection and safekeeping of all taxes and fees levied by the City Council in a manner that is most convenient to the citizens of Taguig City. In addition, we strive to maximize the return on all funds.

Vision To stabilize the finances of the City Government and its barangays through a continuous program of improving local revenue collection and efficient management of cash resources; and to provide the City Mayor, The Sangguniang Panlungsod and other City Officials assistance, such as technical advice, financial data and/or staff which may be needed in policy formulation or program implementation.

Mission A dynamic, reliable and efficient tax-collection arm of the City Government of Taguig equipped with highly trained, skilled and competent personnel;

- Organizational Outcome**
- We ensure proper accountability of all monies;
 - Collections are properly acknowledged and deposited intact;
 - Collections are on the basis of existing laws;
 - We ensure transparency in all transactions;
 - Disbursements are properly recorded;
 - Disbursements are effected upon submission of documents.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO	(10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-000-2-1-14-001-000	General Administration and Supervision Program	General Administration and Supervision Services								128,481,957.00
1000-000-2-1-14-001-001	Supervision and Management of CTO Personnel	CTO Personnel supervised and managed	Percentage of CTO personnel supervised and managed	100% of insured sufficient bondable public officials		5,000,000.00				5,000,000.00
1000-000-2-1-14-001-011	Provision of Fidelity Bond Premium	Fidelity Bond Premium provided	Percentage of insured sufficient bondable public officials	100% of insured sufficient						
1000-000-2-1-14-002-000	Tax Campaign Program	Tax Campaign Services								
1000-000-2-1-14-002-001	Serving and Mailing of Demand Letters, LOA, SOA, and Delinquencies	Demand Letters, LOA, Statements of Account, and Delinquencies served and mailed	Percentage of demand letters, LOA, and SOA and delinquencies served and mailed	100% demand letters, LOA, and SOA and delinquencies served and mailed		4,000,000.00				4,000,000.00
1000-000-2-1-14-002-002	Calibration of Weights and Measures Instruments	All weights and measures used by all business establishments are tested, sealed and calibrated	Percentage of weight and measures instruments calibrated	100% of weights and measures instruments calibrated						
1000-000-2-1-14-003-000	RPTS Program	RPTS Services								
1000-000-2-1-14-003-001	Provision of Additional Supplies and Materials	Additional supplies and materials, including snacks and refreshment for taxpayers provided	Percentage of procurement of additional supplies and materials	100% additional supplies and materials procured		12,000,000.00				12,000,000.00



RECEIVED
 SUPERVISOR AND MANAGED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY APPROVED PEOPLE'S SECRETARY OF BUDGET AND MANAGEMENT
 RUBY P. MURO
 Director IV
 128,481,957.00
 5,000,000.00
 4,000,000.00
 12,000,000.00
 128,481,957.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office City Treasurer
The City Treasurer's Office takes custody and exercise proper management of funds of the Local Government Unit concerned as well as other matters relative to public finance

Mandate To maximize the collection and safekeeping of all taxes and fees levied by the City Council in a manner that is most convenient to the citizens of Taguig City. In addition, we strive to maximize the return on all funds.

Vision To stabilize the finances of the City Government and its barangays through a continuous program of improving local revenue collection and efficient management of cash resources; and to provide the City Mayor, The Sangguniang Panlungsod and other City Officials assistance, such as technical advice, financial data and/or staff which may be needed in policy formulation or program implementation.

Mission A dynamic, reliable and efficient tax-collection arm of the City Government of Taguig equipped with highly trained, skilled and competent personnel;

Organizational Outcome We ensure proper accountability of all monies:
• Collections are properly acknowledged and deposited intact
• Collections are on the basis of existing laws.
We ensure transparency/ In all transactions:
• Disbursements are properly recorded
• Disbursements are effected upon submission of documents.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-2-1-14-004-001	Conduct of Business One Stop Shop (BOSS)	Business One Stop Shop (BOSS) conducted	Percentage of provision of efficient and convenient payment of business taxes, fees, and other charges.	100% efficient and convenient payment of business taxes, fees, and other charges provided	128,481,957.00	31,000,000.00	-	-	159,481,957.00
TOTAL									

REVIEWED
PUNSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV
REV. DIR. DTD 11/01/25

REF: HADY NUN 4/589 8746

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025

City of Taguig

Office : City Treasurer

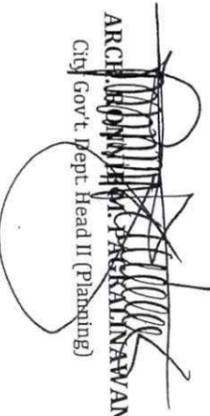
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year					TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)		

Prepared by:



ATTY. JONATHAN VOLTFAIRE I. ENRIQUEZ
City Gov't Dept. Head II (Treasurer)

Reviewed by: Local Finance Committee



ARCHEL BONILLA PASCUALINAWAN
City Gov't Dept. Head II (Planning)



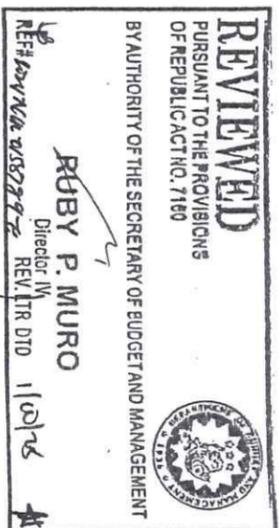
AGNES T. ABRATIQUE
City Gov't Dept. Head II (Budget)

ATTY. J. VOLTFAIRE I. ENRIQUEZ
City Gov't Dept. Head II (Treasurer)

Approved by:



HON. MARIA LAMIN I. CAYETANO
City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Assessor**

Object of Expenditure (1)	REVIEWED PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 1100 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT	Past Year 2023 (Actual) REV. LTR DTD 11/21/23	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services						
Salaries and Wages		4,583,256.00	2,553,512.36	9,932,427.64	12,485,940.00	14,690,775.00
Regular		5-01-01-010	8,077,146.34	10,342,061.66	18,419,208.00	17,700,603.00
Casual/Contractual		5-01-01-020	14,537,360.12	1,894,182.48	3,120,000.00	3,024,000.00
Other Compensation		5-01-02-010	2,241,998.88	147,000.00	192,000.00	216,000.00
Personnel Economic Relief Allowance (PERA)		5-01-02-020	90,000.00	147,000.00	192,000.00	216,000.00
Representation Allowance (RA)		5-01-02-030	90,000.00	147,000.00	192,000.00	216,000.00
Transportation Allowance (TA)		5-01-02-040	636,000.00	132,000.00	780,000.00	882,000.00
Clothing/Uniform Allowance		5-01-02-080	186,000.00	50,000.00	260,000.00	252,000.00
Productivity Incentive Allowance		5-01-02-130	114,606.71	4,517,431.55	5,000,000.00	5,500,000.00
Overtime and Night Pay		5-01-02-140	3,358,004.65	3,220,447.26	5,150,858.00	5,398,564.00
Year-End Bonus		5-01-02-150	499,750.00	650,000.00	650,000.00	630,000.00
Cash Gift		5-01-03-010	2,391,893.63	2,357,221.42	3,708,618.00	3,886,965.00
Personnel Benefit Contributions		5-01-03-020	211,860.00	153,740.00	280,800.00	302,400.00
Retirement and Life Insurance Contributions		5-01-03-030	396,233.22	3,627,856.06	3,900,000.00	3,780,000.00
Philhealth Contributions		5-01-03-040	117,600.00	244,451.00	309,051.00	323,914.00
Employees Compensation Insurance Premiums		5-01-04-030	661,037.48	109,759.98	900,000.00	900,000.00
Other Personnel Benefits		5-01-04-990	6,579,584.66	10,255,171.00	10,255,171.00	11,630,342.00
Terminal Leave Benefits						
Other Personnel Benefits						
TOTAL PERSONAL SERVICES		36,695,185.35	17,822,895.95	47,780,750.05	65,603,646.00	69,333,563.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 1100
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV
REV. LTR DTD 11/21/23

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Assessor**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses Other Maintenance and Operating Expenses General Revision Program (Market Values) Tax Mapping Program	5-02-99-990			26,657,000.00	26,657,000.00	2,500,000.00 1,000,000.00
				26,657,000.00	26,657,000.00	3,500,000.00
Total Maintenance and Other Operating Expenses						
TOTAL APPROPRIATIONS		36,695,185.35	17,822,895.95	74,437,750.05	92,260,646.00	72,833,563.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director IV
REV. IRR DTD 11/01/24
REF: 2024 NA 1055787



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 City of Taguig

Office : City Assessor

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

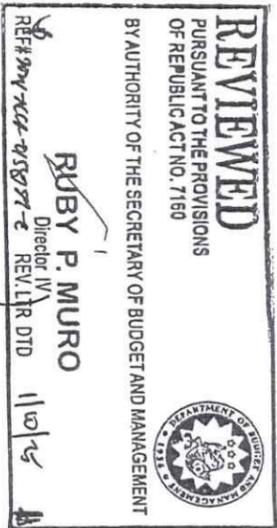
ROBERTO S. VILLALUZ
 City Gov't Asst. Dept. Head II (Assessor)

Reviewed by:

AGNES T. ABRATIQUE
 City Gov't Dept. Head II (Budget)

Approved by:

HON. MARIJA LAARNIL L. CAVETANO
 City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office City Assessor
Mandate The City Assessor's Office is a Revenue-Generating Office Mandated to Determine the Value of Real Properties Subject to Taxation
Vision Maintain systematic and effective accounting and inventory of real property unit through computerized RPRA System
Mission Appraise and Assess all Real Properties like Lands, Building, Machineries and other Improvements for Taxation Purposes.
Organizational Outcome Constitute the highest degree of professionalism and technical expertise in the appraisal and assessment of Real Property.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-2-1-15-001-000	General Administration and Supervision Program	General Administration and Supervision Services							
1000-000-2-1-15-001-001	Supervision and Management of OCAs Personnel	OCAs Personnel supervised and managed	Percentage of OCAs personnel supervised and managed	100% of OCAs personnel supervised and managed	69,333,563.00				69,333,563.00
1000-000-2-1-15-002-000	Schedule of Market Values / General Revision Program	Schedule of Market Values / General Revision Services							
1000-000-2-1-15-002-001	Updating of Schedule of Market Values (SMV) and Implement General Revision	SMV updated and General Revision implemented	Percentage of SMVs updated	100% of SMVs updated		2,500,000.00			2,500,000.00
1000-000-2-1-15-003-000	Tax Mapping Program	Tax Mapping Services							
1000-000-2-1-15-003-006	Conduct of Registration/Tax Mapping	Registration/Tax Mapping of EMBO Barangays conducted	Percentage of target Barangays registered/mapped	100% of target Barangays registered/mapped		1,000,000.00			1,000,000.00
TOTAL					69,333,563.00	3,500,000.00	-	-	72,833,563.00

REVIEWED
 PURSUANT TO THE PROVISIONS OF RA 9173, 100% of OCAs personnel supervised and managed supervised and managed
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REV. ITR DTD 11/01/25

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025

City of Taguig

Office : City Assessor

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)

Prepared by:

ROBERTO VILLALUZ
City Gov't Asst. Dept. Head II (Assessor)

Reviewed by: Local Finance Committee

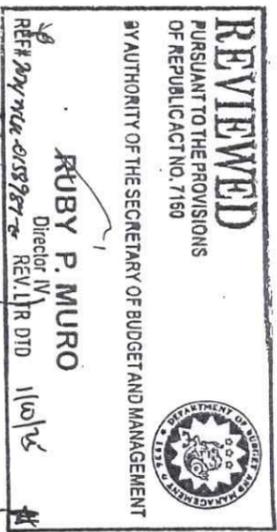
ARCHIE AGONIA
City Gov't Dept. Head II (Planning)

AGNES T. ABRATIQUÉ
City Gov't Dept. Head II (Budget)

ATTY. J. VOLTAIRE L. ENRIQUEZ
City Gov't Dept. Head II (Treasurer)

Approved by:

HON. MARIA LAARNIL CAVETANO
City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Civil Registrar**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	1,866,336.00	1,249,158.00	4,397,022.00	5,646,180.00	8,179,849.00
Casual/Contractual	5-01-01-020	5,917,365.10	3,370,717.01	5,111,470.99	8,482,188.00	7,760,748.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	914,454.07	550,090.57	1,033,909.43	1,584,000.00	1,560,000.00
Representation Allowance (RA)	5-01-02-020	102,000.00	51,000.00	51,000.00	102,000.00	114,000.00
Transportation Allowance	5-01-02-030	102,000.00	51,000.00	51,000.00	102,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	282,000.00	300,000.00	96,000.00	396,000.00	455,000.00
Productivity Incentive Allowance	5-01-02-050	84,000.00	94,000.00	38,000.00	132,000.00	130,000.00
Overtime and Night Differential	5-01-02-060	558,709.57	239,502.65	2,260,497.35	2,500,000.00	2,000,000.00
Year-End Bonus	5-01-02-140	1,380,705.24	876,114.70	1,478,613.30	2,354,728.00	2,656,766.00
Cash Gift	5-01-02-150	205,000.00		330,000.00	330,000.00	325,000.00
Personnel Benefit Contributions	5-01-03-010	975,884.57	594,253.72	1,101,150.28	1,695,404.00	1,912,872.00
Retirement and Life Insurance Contributions	5-01-03-020	86,580.00	57,840.00	84,720.00	142,560.00	156,000.00
Pag-ibig Contributions	5-01-03-030	153,998.84	116,748.20	1,863,251.80	1,980,000.00	1,950,000.00
Philhealth Contributions	5-01-03-040	47,800.00	29,200.00	112,084.00	141,284.00	159,406.00
Employees Compensation Insurance Premiums	5-01-04-030	66,570.04		2,800,000.00	2,800,000.00	2,800,000.00
Other Personnel Benefits	5-01-04-990	2,711,135.85		4,688,178.00	4,688,178.00	5,744,525.00
TOTAL PERSONAL SERVICES		15,454,539.28	7,579,624.85	25,496,897.15	33,076,522.00	36,018,166.00

REVIEWED
FOR THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director III
OFFICE OF THE SECRETARY OF BUDGET AND MANAGEMENT
OFFICE NO. 4-35487-REV. ITR DTB

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Civil Registrar**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses Other Maintenance and Operating Expenses Birth Registration Program Kasalang Bayan Program DFA Mobile Progra Other MOE (Others)	5-02-99-990	70,000.00	35,000.00	8,789,000.00	8,824,000.00	100,000.00
			7,000,000.00			7,000,000.00
			100,000.00			100,000.00
			100,000.00			100,000.00
Total Maintenance and Other		70,000.00	35,000.00	8,789,000.00	8,824,000.00	7,300,000.00
TOTAL APPROPRIATIONS		15,524,539.28	7,614,624.85	34,285,897.15	41,900,522.00	43,318,166.00

REVIEWED
PUNSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MUÑOZ
Director IV
REV/LTR DTD 1/20/24

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Civil Registrar**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

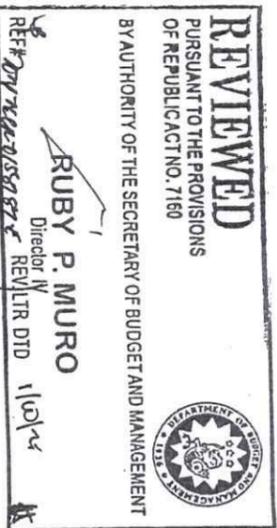
[Signature]
CYNTHIA T. IGNACIO
City Gov't Dept Head II (Registrar)

Reviewed by:

[Signature]
AGNES T. ABRATIQUÉ
City Gov't Dept Head II (Budget)

Approved by:

[Signature]
HON. MARIAN LAARNI L. CAYETANO
City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office City Civil Registrar
Mandate Pursuant to RA 7160 (Local Government Code of the Philippines)
Vision To implement quality civil registration services at its best with integrity and commitment to continue to promote the general welfare of the Taguiguenses in line with the vision of the City.
Mission The Taguig City Civil Registry Office is committed to meet the clientele's expectation through fast, effective and efficient delivery of civil registration services
Organizational Outcome Accurate registration and recording of birth, death and marriages.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total	
					PS	MOOE	FE		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-2-1-16-001-000	General Administration and Supervision Program	General Administration and Supervision Services							
1000-000-2-1-16-001-001	Supervision and Management of OCCR Personnel	OCCR Personnel supervised and managed	Percentage of OCCR personnel supervised and managed	100% of OCCR personnel supervised and managed	36,018,166.00				36,018,166.00
1000-000-2-1-16-002-000	Birth Registration Program	Birth Registration Services							
1000-000-2-1-16-002-001	Conduct of Mobile Birth Registration in Various Barangays (GAD)	Mobile Birth Registration in various barangays conducted	Number of barangays and schools where Mobile Birth Registration conducted	Mobile Birth Registration conducted on all (38) barangays and selected schools	100,000.00				100,000.00
1000-000-2-1-16-003-000	Kasalang Bayan Program	Kasalang Bayan Services							
1000-000-2-1-16-003-001	Conduct of Free Kasalang Bayan (GAD)	Free Kasalang Bayan conducted (GAD)	Number of Kasalang Bayan for couples conducted	Six (6) Kasalang Bayan for couples conducted	7,000,000.00				7,000,000.00
1000-000-2-1-16-003-002	Conduct of Orientation Seminar for Participating Couples for Kasalang Bayan (GAD)	Kasalang Bayan Orientation Seminar for couples conducted (GAD)	Number of Kasalang Bayan Orientation Seminar for couples conducted	Six (6) Kasalang Bayan Orientation Seminar for couples conducted					
1000-000-2-1-16-004-000	Passporting Program	Passporting Services	Percentage of program implemented	100% of program implemented		100,000.00			100,000.00
1000-000-2-1-16-004-001	Conduct of DFA Mobile Passporting (Passport on Wheels)	DFA Mobile Passporting conducted	Frequency of DFA Mobile Passporting conducted	DFA Mobile Passporting conducted twice (2) a year					
1000-000-2-1-16-005-001	Implementation of Other Programs, Projects, and other related Activities, and among others of the Office of the City Civil Registrar	Other Programs, Projects, and other related Activities, and among others of the Office of the City Civil Registrar implemented	Percentage of program implemented	100% of program implemented		100,000.00			100,000.00
TOTAL					36,018,166.00	7,300,000.00			43,318,166.00


REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REF: DMB-2024-015322
 REY LTR DTD 11/01/24

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

Office : Civil Registrar

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	

Prepared by:

[Signature]
CYNTHIA T. IGNACIO
City Gov't. Dept. Head II (Registrar)

Reviewed by: Local Finance Committee

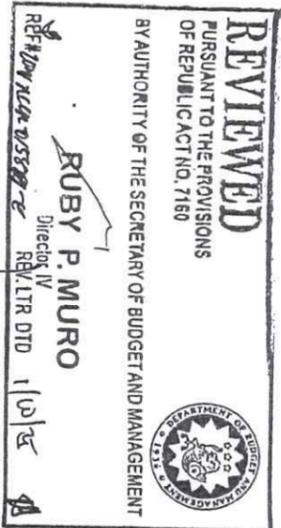
[Signature]
ARCH. ROMMEL ROSALES ANAVAN
City Gov't. Dept./Head II (Planning)

[Signature]
AGNES T. ABRATTIQUE
City Gov't. Dept. Head II (Budget)

[Signature]
ATTY. J. VOLTAIREL I. ENRIQUEZ
City Gov't. Dept. Head II (Treasurer)

Approved by:

[Signature]
HON. MARIALA ARNIL CAVETANO
City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : City Accountant

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	6,233,242.16	4,473,512.51	18,404,043.49	22,877,556.00	24,398,338.00
Casual/Contractual	5-01-01-020	3,651,274.48	1,136,618.95	6,262,125.05	7,398,744.00	
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	820,817.89	415,908.99	1,840,091.01	2,256,000.00	1,416,000.00
Representation Allowance (RA)	5-01-02-020	102,000.00	51,000.00	141,000.00	192,000.00	216,000.00
Transportation Allowance	5-01-03-030	102,000.00	51,000.00	141,000.00	192,000.00	216,000.00
Clothing/Uniform Allowance	5-01-03-040	216,000.00	228,000.00	336,000.00	564,000.00	413,000.00
Productivity Incentive Allowance	5-01-03-080	72,000.00	70,000.00	118,000.00	188,000.00	118,000.00
Overtime and Night Shift Allowance	5-01-02-140	1,623,671.38	613,696.05	4,386,303.95	5,000,000.00	3,000,000.00
Year-End Bonus	5-01-02-150	1,694,984.74	1,199,295.00	3,846,755.00	5,046,050.00	4,066,390.00
Cash Gift	5-01-02-150	177,500.00		470,000.00	470,000.00	295,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	1,223,882.40	686,546.79	2,946,609.21	3,633,156.00	2,927,801.00
Pag-ibig Contributions	5-01-03-020	76,500.00	41,900.00	161,140.00	203,040.00	141,600.00
Philhealth Contributions	5-01-03-030	192,490.64	134,369.69	2,685,630.31	2,820,000.00	1,770,000.00
Employees Compensation Insurance Premiums	5-01-03-040	42,500.00	21,300.00	281,463.00	302,763.00	243,983.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	56,612.69		250,000.00	250,000.00	500,000.00
Other Personnel Benefits	5-01-04-990	3,313,048.94		10,046,502.00	10,046,502.00	8,509,033.00
TOTAL PERSONAL SERVICES		19,598,525.32	9,123,147.98	52,316,663.02	61,439,811.00	48,231,145.00
TOTAL APPROPRIATIONS		19,598,525.32	9,123,147.98	52,316,663.02	61,439,811.00	48,231,145.00

REVIEWED
APPROVED THE PROVISIONS
OF BUREAU ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director
OFFICE OF THE SECRETARY OF BUDGET AND MANAGEMENT
REVISIONS
11/01/24

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

City of Taguig

Office : **City Accountant**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

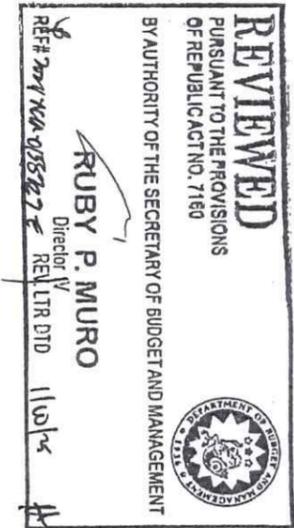
Reviewed by:

Approved by:

A
AGNES T. ABRATIQUE
Acting City Accountant (Accounting)

A
AGNES T. ABRATIQUE
City Gov't. Dept. Head II (Budget)

[Signature]
HON. MARIA LAARNIL L. CAYETANO
City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office City Accountant
Mandate To take charge of both accounting and internal audit services of the City Government as provided by section 474 of RA 7160.
Vision A fully compliant accounting system that will support the vision and mission of the City Government.
Mission Install and maintain a fully compliant accounting system that will provide accounting and internal audit services to the City Government that will support the realization of its vision and mission.
Organizational Outcome Unqualified opinion issued by the Commission on Audit to attain Seal of Good Housekeeping from DILG.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-2-1-17-001-000	General Administration and Supervision Program	General Administration and Supervision Services		100% of OCA personnel supervised and managed	48,231,145.00				48,231,145.00
1000-000-2-1-17-001-001	Supervision and Management of OCA personnel	OCA Personnel supervised and managed	Percentage of OCA personnel supervised and managed	100% of OCA personnel supervised and managed					
TOTAL					48,231,145.00				48,231,145.00

REVIEWED

PUNSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160

BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director

REF: DPYCAP-2/58787 REV: LTR DTD 11/24/24



MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

Office : City Accountant

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	

Prepared by:

A
AGNES T. ABRATIQUE
Acting City Accountant (Accounting)

Reviewed by: Local Finance Committee

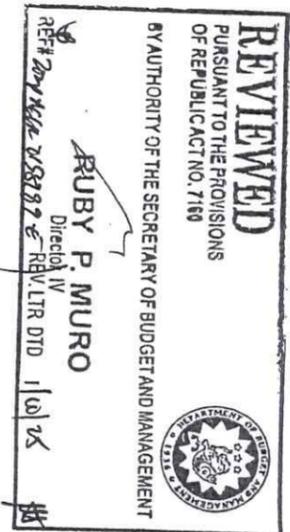
[Signature]
ARCHER DOMINIC M. PACHAMANSWAN
City Gov't. Dept. Head II (Planning)

A
AGNES T. ABRATIQUE
City Gov't. Dept. Head II (Budget)

[Signature]
ATTY. J. VOLTAIRE L. ENRIQUEZ
City Gov't. Dept. Head II (Treasurer)

Approved by:

[Signature]
HON. MARI LAARNIL L. CAVETANO
City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Procurement Office**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)			
Personal Services							
Salaries and Wages							
Regular	5-01-01-010		46,352.00	2,908,276.00	2,954,628.00	4,857,715.00	
Casual/Contractual	5-01-01-020					1,383,375.00	
Other Compensation			4,000.00	92,000.00	96,000.00	408,000.00	
Personnel Economic Relief Allowance (PERA)	5-01-02-010			102,000.00	102,000.00	114,000.00	
Representation Allowance (RA)	5-01-02-020			102,000.00	102,000.00	114,000.00	
Transportation Allowance	5-01-02-030		6,000.00	18,000.00	24,000.00	119,000.00	
Clothing/Uniform Allowance	5-01-02-040		2,000.00	6,000.00	8,000.00	34,000.00	
Productivity Incentive Allowance	5-01-02-050					500,000.00	
Overtime and Night Pay	5-01-02-130				492,438.00	1,040,182.00	
Year-End Bonus	5-01-02-140		23,176.00	469,262.00	492,438.00	85,000.00	
Cash Gift	5-01-02-150			20,000.00	20,000.00		
Personnel Benefit Contributions			5,562.24	348,992.76	354,555.00	748,931.00	
Retirement and Life Insurance Contributions	5-01-03-010		400.00	8,240.00	8,640.00	40,800.00	
Pag-ibig Contributions	5-01-03-020		1,158.80	118,841.20	120,000.00	510,000.00	
Philhealth Contributions	5-01-03-030		200.00	29,346.00	29,546.00	62,411.00	
Employees Compensation Insurance Premiums	5-01-03-040						
Other Personnel Benefits							
Terminal Leave Benefits	5-01-04-030			980,427.00	980,427.00	2,189,964.00	
Other Personnel Benefits	5-01-04-990						
TOTAL PERSONAL SERVICES			88,849.04	5,203,384.96	5,292,234.00	12,207,378.00	
TOTAL APPROPRIATIONS						12,207,378.00	

REVIEWED
IN ACCORDANCE WITH THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MUÑOZ
Director IV
REF: ROP/44-2/58787-5
REV/LTR DID

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Procurement**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

Jose Luis G. Montales
ATTY. JOSE LUIS G. MONTALES
OIC- City Administrator

Reviewed by:

Agnes T. Abratique
AGNES T. ABRATIQUÉ
City Gov't. Dept. Head II (Budget)

Approved by:

Hon. Maria Laarni L. Cayetano
HON. MARIA LAARNI L. CAYETANO
City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office Mandate

Procurement
Republic Act No. 9184 (Procurement Law)

1. Responsible for the procurement of all Infrastructure Projects such as civil works and goods including supplies, materials and equipment and consulting services, required by the Taguig City Government
2. Responsible in the following procurement activities such as planning, processing of purchase request, assistance and support to public bidding or alternative methods of procurement award and execution of purchase orders, enforcement of contract provisions on performance securities and warranties and implementation of guidelines pursuant to RA 9184

Vision/Mission

A pool of norms providing for streamlined procurement related services for Taguig City and opportunities to its clientele by demonstrating, more transparent, competitive, modern approach project implementation. Devote and dedicate manpower competence, resources, and strong leadership in the procurement process through knowledge, teamwork and communication in ensuring efficiency and cost savings with transparency, integrity and accountability.
Organizational Outcome
Transparent and Efficient Procurement Process

ATP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-2-2-19-001-000	General Administration and Supervision Program	General Administration and Supervision Services			12,207,378.00				12,207,378.00
1000-000-2-2-19-001-001	Supervision and Management of PO Personnel	PO Personnel supervised and managed	Percentage of PO Personnel supervised and managed	100% of PO Personnel supervised and managed	12,207,378.00				12,207,378.00
TOTAL					12,207,378.00				12,207,378.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV
REV. LTR DTD 11/02/25

REF: MAY 2024 REV. 05/27/25

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

Office : Procurement

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)

Prepared by:

[Signature]
ATTY. JOSE LUIS G. MONTALES
OIC- City Administrator

Reviewed by: Local Finance Committee

[Signature]
ARCH. RONNIE B. PANGANAN
City Gov't Dept Head II (Planning)

[Signature]
AGNES T. ABRATIQUÉ
City Gov't Dept Head II (Budget)

[Signature]
ATTY. J. VOLTARE L. ENRIQUEZ
City Gov't Dept Head II (Treasurer)

Approved by:

[Signature]
HON. MARIA MAARNIL CAYETANO
City Mayor

REVIEWED

PUNSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160

BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

[Signature]
RUBY P. MURO
Director IV

REF# *[Handwritten]* REYLTR DTD 1/20/25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Public Information Office**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	1,392,480.00	1,166,205.65	3,100,166.35	4,266,372.00	6,565,978.00
Casual/Contractual	5-01-01-020	14,757,903.66	10,596,282.70	15,146,153.30	25,742,436.00	40,676,536.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,865,726.27	1,271,453.74	1,848,546.26	3,120,000.00	4,728,000.00
Representation Allowance (RA)	5-01-02-020	102,000.00	51,000.00	51,000.00	102,000.00	114,000.00
Transportation Allowance (TRA)	5-01-02-030	102,000.00	51,000.00	51,000.00	102,000.00	114,000.00
Clothing/Uniform Allowance (CLA)	5-01-02-040	606,000.00	684,000.00	96,000.00	780,000.00	1,379,000.00
Productivity Incentive Allowance (PIA)	5-01-02-080	124,000.00	232,000.00	28,000.00	260,000.00	394,000.00
Overtime and Night Pay	5-01-02-130	6,674,090.87	2,781,788.56	1,818,211.44	4,600,000.00	4,000,000.00
Year-End Bonus	5-01-02-140	2,817,521.48	2,230,683.04	2,770,784.96	5,001,468.00	7,873,752.00
Cash Gift	5-01-02-150	410,000.00		650,000.00	650,000.00	985,000.00
Personnel Benefits						
Retirement and Life Insurance Contributions	5-01-03-010	2,038,919.69	1,519,634.72	2,081,422.28	3,601,057.00	5,669,102.00
Pag-ibig Contributions	5-01-03-020	176,940.00	133,120.00	147,680.00	280,800.00	472,800.00
Philhealth Contributions	5-01-03-030	331,172.56	304,658.68	3,595,341.32	3,900,000.00	5,910,000.00
Employees Compensation Insurance Premiums	5-01-03-040	98,300.00	67,600.00	232,488.00	300,088.00	472,425.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	72,845.89		250,000.00	250,000.00	250,000.00
Other Personnel Benefits	5-01-04-990	5,462,403.78		9,957,740.00	9,957,740.00	17,055,354.00
TOTAL PERSONAL SERVICES		37,032,304.20	21,089,427.09	41,824,533.91	62,913,961.00	96,659,947.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF RA 9160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director IV
REV/LTR DTD 11/01/24



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Public Information Office**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

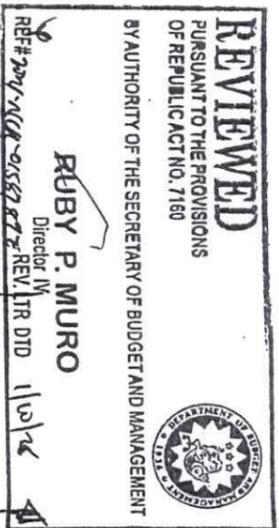
M. Brizuela
MARICAR B. BRIZUELA
City Gov't. Dept. Head II (PIO)

Reviewed by:

A. Abratique
AGNES T. ABRATIQUE
City Gov't. Dept. Head II (Budget)

Approved by:

Hon. Maria Larnil L. Cayetano
HON. MARIA LARNIL L. CAYETANO
City Mayor

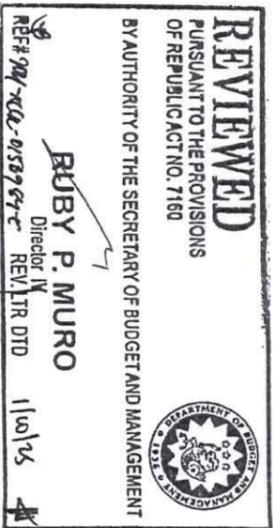


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office
Mandate
Vision
Mission
Organizational Outcome

Public Information
To create the best possible public image for the City government of Taguig.
To create an informed community and increase the public's awareness on the city government's programs.
To inform the public through the use of the traditional media and the different platforms of the social media.
A pro-active PIO which will inform and defend the City government's public image.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-2-2-18-001-000	General Administration and Supervision Program	General Administration and Supervision Services							
1000-000-2-2-18-001-001	Supervision and Management of PIO Personnel	PIO Personnel supervised and managed	Percentage of PIO Personnel supervised and managed	100% of PIO Personnel supervised and managed	96,659,947.00				96,659,947.00
1000-000-2-2-18-002-002	Conduct of Media Relations and Press Briefing Activities	Media Relations and Press Briefing Activities conducted	Percentage of activities conducted	100% of activities conducted		500,000.00			500,000.00
1000-000-2-2-18-004-001	Implementation of Other Programs, Projects, and related Activities, and among others of the Public Information Office	Other Programs, Projects, and related Activities, and among others of the Public Information Office implemented	Percentage of program implemented	100% of program implemented		500,000.00			500,000.00
TOTAL					96,659,947.00	1,000,000.00			97,659,947.00



MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

Office : **Public Information**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)

Prepared by:


MARICAR B. BRIZUELA
City Gov't Dept. Head II (PIO)

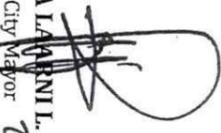
Reviewed by: **Local Finance Committee**


ARCHEL RONNIE P. ALAYWAN
City Gov't Dept. Head II (Planning)


AGNES T. ABRATIQUE
City Gov't Dept. Head II (Budget)


ATTY. J. VOLTAREL L. ENRIQUEZ
City Gov't Dept. Head II (Treasurer)

Approved by:


HON. MARIA L. ARNEL L. CAYETANO
City Mayor

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT




RUBY P. MURO
Director IV
REF: *my-xxa-0182847* REV. LTR. DTD *11/01/25* *AM*

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Youth Development**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages						
Regular	5-01-01-010			1,136,244.00	1,136,244.00	1,213,259.00
Casual/Contractual	5-01-01-020			-	-	-
Other Compensation				48,000.00	48,000.00	48,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010			-	-	-
Representation Allowance (RA)	5-01-02-020			-	-	-
Transportation Allowance (TA)	5-01-02-030			12,000.00	12,000.00	14,000.00
Clothing/Uniform Allowance	5-01-02-040			4,000.00	4,000.00	4,000.00
Productivity Incentive Allowance	5-01-02-080			-	-	75,000.00
Overtime and Night Pay	5-01-02-130			189,374.00	189,374.00	202,210.00
Year-End Bonus	5-01-02-140			10,000.00	10,000.00	10,000.00
Cash Gift	5-01-02-150			-	-	-
Personnel Benefit Contributions				136,349.00	136,349.00	145,591.00
Retirement and Life Insurance Contributions	5-01-03-010			4,320.00	4,320.00	4,800.00
Pag-ibig Contributions	5-01-03-020			60,000.00	60,000.00	60,000.00
Philhealth Contributions	5-01-03-030			11,362.00	11,362.00	12,133.00
Employees Compensation Insurance Premiums	5-01-03-040			-	-	-
Other Personnel Benefits				377,037.00	377,037.00	416,592.00
Terminal Leave Benefits	5-01-04-030			-	-	-
Other Personnel Benefits	5-01-04-990			-	-	-
TOTAL PERSONAL SERVICES				1,988,686.00	1,988,686.00	2,205,585.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7180
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV
REV. ITR DTD 11/01/24

REF# 2024 Year 5153177

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Youth Development**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses Other Maintenance and Operating Expenses Youth Development Program	5-02-99-990		3,237,500.00	1,762,500.00	5,000,000.00	15,000,000.00
			3,237,500.00	3,751,186.00	6,988,686.00	17,205,585.00
TOTAL APPROPRIATIONS						

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT



RUBY P. MURO
Director IV
REV. LTR DTD 11/21/24

REF: 2024-01557-87

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

City of Taguig

Office : **Youth Development**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

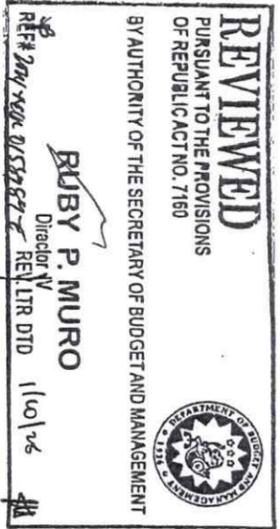
Reviewed by:

Approved by:

[Signature]
ATTY. JOSE LUIS G. MONTALES
OIC- City Administrator

[Signature]
AGNES T. ABRATIQUE
City Gov't Dept. Head II (Budget)

[Signature]
HON. MARI LARRIL L. CAYETANO
City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office **Youth Development**
Mandate The Local Youth Development Office serves as the core of the advocacy on youth participation in the city in support of the Sangguniang Kabataan, youth and youth-serving organizations in the City of Taguig.
Vision To promote and ensure the meaningful youth participation in programs, projects and activities in line with the Transformative, Lively and Caring City Agenda of the City Government of Taguig
Mission To realize this vision, the Local Youth Development Office serves as the core of the advocacy on youth participation in nation-building and youth empowerment in support of and with the guidance of the Local Youth Development Plan and the Transformative, Lively and Caring City Agenda of the City Government of Taguig
Organizational Outcome To be able to support the general youth, youth and youth-serving organizations, the Sangguniang Kabataan and the Local Youth Development Council through various programs, projects and activities in line with the Local Youth Development Plan and the Transformative, Lively and Caring City Agenda of the City Government of Taguig

ATP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO	(10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-000-2-1-20-001-000	General Administration and Supervision Program	General Administration and Supervision Services								
1000-000-2-1-20-001-001	Supervision and Management of YDO Personnel	YDO Personnel supervised and managed	Percentage of personnel supervised and managed	100% of personnel supervised and managed	2,205,585.00				2,205,585.00	
1000-000-2-1-20-002-000	Youth Development Program	Youth Development Services				15,000,000.00			15,000,000.00	
1000-000-2-1-20-002-001	Taguig Youth Leaders Hands-On and Virtual Opportunities Project	Taguig Youth Leaders Hands-On and Virtual Opportunities Project conducted	Percentage of youth leaders joined	100% of youth leaders joined						
1000-000-2-1-20-002-002	Conduct of Anti-Illegal Drug Awareness Seminar	Anti-Illegal Drug Awareness Seminar conducted	Percentage of youth participants joined	100% of youth participants joined						
1000-000-2-1-20-002-003	Conduct of HIV Campaign Counseling	HIV Campaign Counseling conducted	Percentage of youth participants joined	100% of youth participants joined						
1000-000-2-1-20-002-004	Conduct of Seminar on Teenage Pregnancy	Seminar on Teenage Pregnancy conducted	Percentage of youth participants joined	100% of youth participants joined						
1000-000-2-1-20-002-005	Conduct of Youth Skills Development Summit: Skills Development Trainings	Youth Skills Development Summit: Skills Development Trainings conducted	Percentage of youth participants joined	100% of youth participants joined						
1000-000-2-1-20-002-006	Conduct of Youth Entrepreneurship Summit (YESI)	Youth Entrepreneurship Summit (YESI) conducted	Percentage of youth participants joined	100% of youth participants joined						
1000-000-2-1-20-002-007	Conduct of Taguig Youth Job Hunt for Newly Graduate Taguigenos	Taguig Youth Job Hunt for Newly Graduate Taguigenos conducted	Percentage of youth participants joined	100% of youth participants joined						

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REV: LR DID 11/01/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office Youth Development
Mandate The Local Youth Development Office serves as the core of the advocacy on youth participation in the city in support of the Sangguniang Kabataan, youth and youth-serving organizations in the City of Taguig.
Vision To promote and ensure the meaningful youth participation in programs, projects and activities in line with the Transformative, Lively and Caring City Agenda of the City Government of Taguig
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Organizational Outcome To be able to support the general youth, youth and youth-serving organizations, the Sangguniang Kabataan and the Local Youth Development Council through various programs, projects and activities in line with the Local Youth Development Plan and the Transformative, Lively and Caring City Agenda of the City Government of Taguig

AFP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO	(10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1000-000-2-1-20-002-008	Conduct of Capacity Development based on RA 11313	Capacity Development based on RA 11313 conducted	Percentage of participants joined	100% of participants joined						
1000-000-2-1-20-002-009	Conduct of Anti-bullying Campaign; Anti-bullying Awareness Seminar	Anti-bullying Campaign; Anti-bullying Awareness Seminar conducted	Percentage of youth participants joined	100% of youth participants joined						
1000-000-2-1-20-002-010	Conduct of Purple Celebration; Programs and campaign for Youth with Special Needs; PWD Empowerment Seminar	Purple Celebration: Programs and campaign for Youth with Special Needs; PWD Empowerment Seminar conducted	Percentage of youth with special needs joined	100% of youth with special needs joined						
1000-000-2-1-20-002-011	Conducts of Gender Sensitivity Seminar; SOGIE TALKS	Gender Sensitivity Seminar; SOGIE TALKS conducted	Percentage of youth participants joined	100% of youth participants joined						
1000-000-2-1-20-002-012	Celebration of Women's Month ; YOUTH KAIBABAHAN - Campaign on Young Women	Women's Month celebrated; YOUTH KAIBABAHAN - Campaign on Young Women	Percentage of young women participants joined	100% of young women participants joined						
1000-000-2-1-20-002-013	Conduct of Forever Young Seminar; Dalaw Kalings; Gift Sinag	Forever Young Seminar; Dalaw Kalings; Gift Sinag conducted	Percentage of youth participants joined	100% of youth participants joined						
1000-000-2-1-20-002-014	Conduct of Capacity Building and Workshop for Second Chance for Children in Conflict with the Law (CICL); Psychosocial Activity	Capacity Building and Workshop for Second Chance for Children in Conflict with the Law (CICL); Psychosocial Activity conducted	Percentage of CICL participants joined	100% of CICL participants joined						

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REV/LTR DTD 11/20/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CV 2025
City of Taguig

Office **Youth Development**
Mandate The Local Youth Development Office serves as the core of the advocacy on youth participation in the city in support of the Sangguniang Kabataan, youth and youth-serving organizations in the City of Taguig.
Vision To promote and ensure the meaningful youth participation in programs, projects and activities in line with the Transformative, Lively and Caring City Agenda of the City Government of Taguig
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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-2-1-20-002-015	Conduct of Taguig Leadership Academy; Training and Workshops for Community Youth Leaders and Stakeholders	Taguig Leadership Academy; Training and Workshops for Community Youth Leaders and Stakeholders conducted	Percentage of youth leaders joined	100% of youth leaders joined					
1000-000-2-1-20-002-016	Celebration of Taguig Book Week	Taguig Book Week celebrated	Percentage of youth participants joined	100% of youth participants joined					
1000-000-2-1-20-002-017	Conduct of Taguig Minds Sports Meet; Chess Competition; Quiz Bee; Other Mind games	Taguig Minds Sports Meet; Chess Competition; Quiz Bee; Other Mind games conducted	Percentage of youth contestants joined	100% of youth contestants joined					
1000-000-2-1-20-002-018	Celebration of Boys and Girls Week of Taguig	Boys and Girls Week of Taguig celebrated	Percentage of youth participants joined	100% of youth participants joined					
1000-000-2-1-20-002-019	Conduct of Visual Arts Exposition; Performing Arts Night; Arts Month; Culinary Arts Fest; Taguig Acoustic Festival	Visual Arts Exposition; Performing Arts Night; Arts Month; Culinary Arts Fest; Taguig Acoustic Festival conducted	Percentage of youth participants joined	100% of youth participants joined					
1000-000-2-1-20-002-020	Conduct of See You In Taguig Audio Visual Project for a Youth Led Tourism Campaign	See You In Taguig Audio Visual Project for a Youth Led Tourism Campaign conducted	Percentage of youth participants joined	100% of youth participants joined					
1000-000-2-1-20-002-021	Conduct of Youthcon and Linggo ng Kabataan	Youthcon and Linggo ng Kabataan conducted	Percentage of youth participants joined	100% of youth participants joined					
1000-000-2-1-20-002-022	Pagasa Youth Association of the Philippines Financial and Livelihood Project	Pagasa Youth Association of the Philippines Financial and Livelihood activities conducted	Percentage of youth participants joined	100% of youth participants joined					

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7169

BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURRO
Director (IV)

REV. L/R DTD 10/14



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office **Youth Development**
Mandate The Local Youth Development Office serves as the core of the advocacy on youth participation in the city/ in support of the Sangguniang Kabataan, youth and youth-serving organizations in the City of Taguig.
Vision To promote and ensure the meaningful youth participation in programs, projects and activities in line with the Transformative, Lively and Caring City Agenda of the City Government of Taguig
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Organizational Outcome To be able to support the general youth, youth and youth-serving organizations, the Sangguniang Kabataan and the Local Youth Development Council through various programs, projects and activities in line with the Local Youth Development Plan and the Transformative, Lively and Caring City Agenda of the City Government of Taguig

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-2-1-20-002-023	Trees for the Future; Tree Planting Project LCCAP	Trees for the Future; Tree Planting activities conducted	Percentage of youth participants joined	100% of youth participants joined					
1000-000-2-1-20-002-024	Conduct of Youth Urban Gardening Training LCCAP	Youth Urban Gardening Training conducted	Percentage of youth participants joined	100% of youth participants joined					
1000-000-2-1-20-002-025	Conduct of Proper Waste Segregation and Sustainability Campaign LCCAP	Proper Waste Segregation and Sustainability Campaign conducted	Percentage of youth participants joined	100% of youth participants joined					
1000-000-2-1-20-002-026	Conduct of Understanding Sustainable Development Forum LCCAP	Understanding Sustainable Development Forum conducted	Percentage of youth participants joined	100% of youth participants joined					
1000-000-2-1-20-002-027	Conduct of Basic First Aid Orientation Junior High School and Senior High School	Basic First Aid Orientation Junior High School and Senior High School conducted	Percentage of youth participants joined	100% of youth participants joined					
1000-000-2-1-20-002-028	Attendance to Capacity Building and Seminar for Local Youth Development Council and Registered Youth Organizations	Capacity Building and Seminar for Local Youth Development Council and Registered Youth Organizations attended	Percentage of participants joined	100% of participants joined					
1000-000-2-1-20-002-029	Conduct of Values Formation Seminar	Values Formation Seminar conducted	Percentage of youth participants joined	100% of youth participants joined					
1000-000-2-1-20-002-030	Conduct of Bisikultura: Cultural Bike Ride for the Youth	Bisikultura: Cultural Bike Ride for the Youth conducted	Percentage of youth participants joined	100% of youth participants joined					
TOTAL					2,205,585.00	15,000,000.00			17,205,585.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7169
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director
 REV. DR. DTD 1/21/25

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

Office : **Youth Development**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)

Prepared by:

[Signature]
ATTY. JOSE LUIS G. MONTALES
OIC- City Administrator

Reviewed by: Local Finance Committee

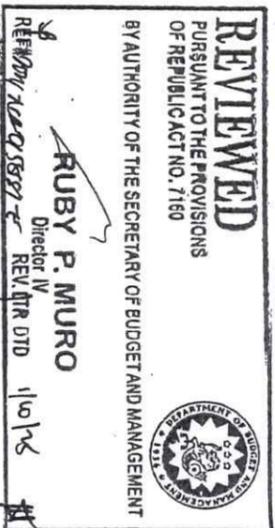
[Signature]
ARCH. RONNIE M. AGUIRRE
City Gov't Dept. Head II (Planning)

[Signature]
AGNES T. ABRATIOQUE
City Gov't Dept. Head II (Budget)

[Signature]
ATTY. J. VOLTAIR L. ENRIQUEZ
City Gov't Dept. Head II (Treasurer)

Approved by:

[Signature]
HON. MARIA LARNIL L. CAYETANO
City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Social Welfare and Development**

Object of Expenditure (1)	REVIEWED PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7160 BY AUTHORITY OF THE SECRETARY OF BUDGET AND FINANCE MANAGEMENT	Past Year 2023 (Actual) 13,095,907.88	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services						
Salaries and Wages			7,407,903.77	12,445,916.23	19,853,820.00	22,765,905.00
Regular			107,456,002.56	138,839,569.44	246,295,572.00	283,215,871.00
Casual/Contractual		208,760,634.16				
Other Compensation						
Personnel Economic Relief Allowance (PERA)		31,841,390.77	16,614,352.59	20,633,647.41	37,248,000.00	40,752,000.00
Representation Allowance (RA)		102,000.00	51,000.00	51,000.00	102,000.00	114,000.00
Transportation Allowance (TA)		102,000.00	51,000.00	51,000.00	102,000.00	114,000.00
Clothing/Uniform Allowance		8,646,000.00	8,754,000.00	558,000.00	9,312,000.00	11,886,000.00
Productivity Incentive Allowance		2,558,000.00	2,810,000.00	294,000.00	3,104,000.00	3,396,000.00
Honoraria		5-01-02-100	7,689,584.03	45,540,294.97	53,229,879.00	61,196,355.00
Hazard Pay		5-01-02-110	13,521,047.04	6,478,952.96	20,000,000.00	20,000,000.00
Overtime and Night Pay		5-01-02-130	20,794,844.82	23,563,387.18	44,358,232.00	50,996,962.00
Year-End Bonus		5-01-02-140		7,760,000.00	7,760,000.00	8,490,000.00
Cash Gift		5-01-02-150				
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions		28,358,522.49	14,975,862.13	16,962,064.87	31,937,927.00	36,717,813.00
Pag-ibig Contributions		3,027,600.00	1,743,180.00	1,609,140.00	3,352,320.00	4,075,200.00
Philhealth Contributions		4,717,792.34	3,012,780.64	43,547,219.36	46,560,000.00	50,940,000.00
Employees Compensation Insurance Premiums		1,682,000.00	885,900.00	1,775,594.00	2,661,494.00	3,059,818.00
Other Personnel Benefits						
Terminal Leave Benefits		5-01-04-030	1,548,821.92	1,710,336.80	3,500,000.00	4,000,000.00
Other Personnel Benefits		5-01-04-990	76,691,940.88	88,699,121.00	88,729,621.00	123,607,092.00
TOTAL PERSONAL SERVICES		493,005,974.91	207,587,620.78	416,027,244.22	623,614,865.00	730,835,016.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND FINANCE MANAGEMENT

RUBY P. MURO
Director IV
REV. ITR DTD 13,095,907.88

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Social Welfare and Development**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5-02-99-990			5,000,000.00	5,000,000.00	5,000,000.00
Cooperative Development Program						200,000.00
Early Childhood Care and Development Program (ECCD)		6,000.00	33,668,000.00	46,332,000.00	80,000,000.00	80,000,000.00
Grants		868,800.00	13,464,000.00	76,536,000.00	90,000,000.00	50,000,000.00
Philhealth Premiums				45,000,000.00	45,000,000.00	30,000,000.00
Taguig Manpower Training Program				2,255,000.00	2,255,000.00	2,255,000.00
Children and Women Welfare Program		8,791.00		43,500,000.00	43,500,000.00	100,000.00
Solo Parents Welfare Act				3,321,000.00	3,321,000.00	1,000,000.00
Comprehensive Youth Welfare, Protection and Development Program			6,149,500.00	28,850,500.00	35,000,000.00	38,000,000.00
Mobility Aid Program						200,000.00
Family Welfare Program				95,140,206.85	150,700,000.00	
Devoled Program		54,328,930.22	55,559,793.15			150,000,000.00
LANI CARES (AICS)				5,452,013.34	5,572,000.00	100,000.00
Sustainable Livelihood Program						100,000.00
Street Children Sama Bajaus			119,986.66			9,200,000.00
Other MOE (Others)						
Total Maintenance and Other Operating Expenses		122,112,521.22	108,961,279.81	351,386,720.19	460,348,000.00	366,155,000.00
TOTAL APPROPRIATIONS		615,118,496.13	316,548,900.59	767,413,964.41	1,083,962,865.00	1,096,990,016.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 1160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MUÑOZ
Director IV
REV. ITR DTD
1/21/25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Social Welfare and Development**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

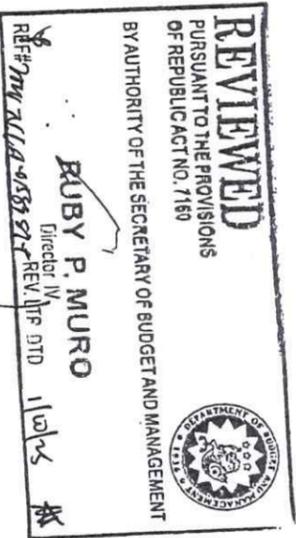
NIKKI ROSE H. OPERARIO
City Gov't Dept. Head II (CSWDO)

Reviewed by:

AGNES T. ABRATIQUE
City Gov't Dept. Head II (Budget)

Approved by:

HON. MARIA LARNIL L. CAYETANO
City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

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Organizational Outcome

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				Total
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-500-2-1-22-001-000	General Administration and Supervision Program	General Administration and Supervision Services							
3000-500-2-1-22-001-001	Supervision and Management of CSWDO Personnel	CSWDO Personnel supervised and managed	Percentage of CSWDO Personnel supervised and managed	100% of CSWDO Personnel supervised and managed	730,835,016.00				730,835,016.00
3000-500-2-1-22-001-030	Conduct of Seminar and Workshop on VAWC Desk Officer on the New Laws (GAD)	Seminar and Workshop on VAWC Desk Officer on the New Laws conducted	Percentage of target VAWC Desk Officer/s attended	100% of target VAWC Officer/s attended		400,000.00			400,000.00
3000-500-2-1-22-002-000	Early Childhood Care and Development (ECCD) Program	Early Childhood Care and Development (ECCD) Services				200,000.00			200,000.00
3000-500-2-1-22-002-001	Implementation of Supplemental Feeding Program	Supplemental Feeding Program Implemented	Percentage of beneficiaries for Supplemental Feeding program benefited	100% beneficiaries of Supplemental Feeding Program benefited					
3000-500-2-1-22-002-002	Provision of Allowance for Teacher Aides	Allowance for Teacher Aides provided	Number of Teacher Aides provided with allowance	All Teacher Aides received allowance					
3000-500-2-1-22-002-003	Conduct of Parent Effectiveness Session for Day Care Parents	Parent Effectiveness Session for Day Care Parents conducted	Number of Day Care Parents provided with Parent Effectiveness Session	All Day Care Parents provided with Parent Effectiveness Session					
3000-500-2-1-22-002-004	Conduct of Child Development Workers Week	Child Development Workers Week for conducted	Percentage of Child Development Workers Week activities conducted	100% Child Development Workers Week activities conducted					

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 1160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REF: RPL 21587-22 REV LTR DTD 11/01/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-500-2-1-22-002-005	Conduct of Pailigasing for Day Care Children	Pailigasing for Day Care Children conducted	Percentage of Pailigasing activity conducted	100% Pailigasing activity conducted					
3000-500-2-1-22-002-008	Distribution of Learning Materials	Learning Materials for Day Care Children distributed	Percentage of Learning Materials for Day Care Children distributed	100% of Learning Materials for Day Care Children distributed					
3000-500-2-1-22-002-009	Conduct of Year End Recognition for Day Care Children	Year End Recognition for Outstanding Day Care Children conducted	Percentage of day care children participated	100% of day care children participated					
3000-500-2-1-22-002-011	Standardization of Module for ECCD	Module for ECCD standardized	Percentage of standardization processed	100% of standardization processed					
3000-500-2-1-22-002-012	Distribution of Instructional Materials	Instructional Materials distributed	Percentage of Instructional Materials distributed	100% of Instructional Materials distributed					
3000-500-2-1-22-002-014	Conduct of Impact Monitoring Assessment in Every Child Development Center	Impact Monitoring Assessment in every Child Development Center conducted	Percentage of child development centers assessed	100% of child development centers assessed					
3000-500-2-1-22-002-013	Crafting of Child Care Center Operations Manual	Child Care Center Operations Manual crafted	Percentage of Child Care Center Operations Manual crafted	100% of Child Care Center Operations Manual crafted					
3000-500-2-1-22-002-006	Provision of Supplies and Materials of Child Development Centers	Supplies and Materials of Child Development Centers provided	Percentage of Supplies and Materials of Child Development Centers provided	100% of Supplies and Materials of Child Development Centers provided					
3000-500-2-1-22-002-007	Provision of Machinery and Equipment for Child Development Centers	Machinery and Equipment for Child Development Centers provided	Percentage of Machinery and Equipment for Child Development Centers provided	100% of Machinery and Equipment for Child Development Centers provided					
3000-500-2-1-22-002-010	Repair and Maintenance for Day Care Centers	Day Care Centers repaired and maintained	Percentage of Day Care Centers repaired and maintained	100% of Day Care Centers repaired and maintained					

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REPLY TO: NCR 2158727
 REV/LTR DTD 11/21/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				Total
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-500-2-1-22-003-000	Children and Women Welfare Program	Children and Women Welfare Services				2,255,000.00			2,255,000.00
3000-500-2-1-22-003-001	Conduct of Reach-Out Operation, Counseling and Other Psychosocial Interventions for Women and Children at Risk	Reach-Out Operation, Counseling and Other Psychosocial Interventions for Women and Children at Risk conducted	Percentage of Reach-Out Operation and Psychosocial Intervention for Women and Children at Risk implemented	100% Reach-Out Operation and Psychosocial Intervention for Women and Children at Risk implemented					
3000-500-2-1-22-003-002	Conduct of Foster Care Services	Foster Care Services conducted	Percentage of foster care activities conducted	100% foster care activities conducted					
3000-500-2-1-22-003-003	Conduct of Aruga at Kalinga Activities	Aruga and Kalinga activities was conducted	Percentage of Aruga and Kalinga activities conducted	100% Aruga and Kalinga activities conducted					
3000-500-2-1-22-004-000	Comprehensive Youth Welfare and Development Program	Comprehensive Youth Welfare and Development Services							
3000-500-2-1-22-004-001	Organization of Pag Asa Youth Association of the Philippines (PYAP) Taguig Chapter	Pag Asa Youth Association of the Philippines (PYAP) Taguig Chapter organized	Percentage of PYAP - Taguig Chapter organized	100% PYAP - Taguig Chapter organized					1,000,000.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7169
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
BUBY P. MURO
 Director IV
 DIVISION OF BUDGET MANAGEMENT
 DEPARTMENT OF BUDGET AND MANAGEMENT
 1,000,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office
Mandate
Vision
Mission
Organizational Outcome

Social Welfare and Development
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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-500-2-1-22-004-002	Conduct of Mandatory Celebrations: - Juvenile Justice and Welfare Consciousness Week - Anniversary of the UN Adoption of the Convention of the Rights of the Child - Adoption Consciousness Week - World Day Against Child Labor - Girl Child Week Celebration - PYP Week Celebration - Safer Internet Day	Mandatory Celebrations conducted	Number of Mandatory Celebrations conducted	All Mandatory Celebrations conducted					
3000-500-2-1-22-004-003	Conduct of Psycho Education for Trafficking in Person Survivors and their Families	Psycho Education for Trafficking in Person Survivors and their Families conducted	Percentage of the targeted Trafficking in Person Survivors and their Families attended the Psycho Education	100% of the targeted Trafficking in Person Survivors and their Families attended the Psycho Education					
3000-500-2-1-22-004-004	Conduct of Socio-cultural Activities for Bahay Pag asa and Taguig Lingap Center Clients	Socio-cultural Activities for Bahay Pag asa and Taguig Lingap Center Clients conducted	Percentage of Socio-cultural Activities for Bahay Pag asa and Taguig Lingap Center Clients conducted	100% Socio-cultural Activities for Bahay Pag asa and Taguig Lingap Center Clients conducted					
3000-500-2-1-22-004-005	Conduct of Livelihood and Technical-Vocational Skills Training for CIQL and CAR (POPS)	Livelihood and Technical-Vocational Skills Training for CIQL and CAR conducted	Percentage of the targeted CIQL and CAR participants attended the Livelihood and Technical-Vocational Skills Training	100% of the targeted CIQL and CAR participants attended the Livelihood and Technical-Vocational Skills Training					

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURD
 Director IV
 REV. LTR DTG

11/17/24

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office **Social Welfare and Development**
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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-500-2-1-22-004-005	Provision of Co-Sharing Allowances to Residential Institutions Catering our Referred Clients	Co-sharing allowances to residential institutions under the Department of Social Welfare and Development (DSWD) catering our referred clients provided	Percentage of Co-sharing allowances to Residential Institutions catering our referred clients provided	100% Co-sharing allowances to Residential Institutions catering our referred clients provided					200,000.00
3000-500-2-1-22-005-000	Family Welfare Program	Family Welfare Services				200,000.00			200,000.00
3000-500-2-1-22-005-001	Conduct of Grief Recovery Program for Bereaved Mothers and Families (GAD)	Grief Recovery Program for Bereaved Mothers and Families conducted (GAD)	Number of sessions and group activities for Grief Recovery Program conducted	7 sessions and group activities for Grief Recovery Program conducted					
3000-500-2-1-22-005-002	Conduct of Family Day Celebration	Family Day Celebration conducted	Percentage of Family Day celebrated	100% Family Day celebrated					
3000-500-2-1-22-005-003	Organization of Empowerment and Reaffirmation of Paternal Abilities (ERPAT)	Empowerment and Reaffirmation of Paternal Abilities (ERPAT) organized	Percentage of ERPAT organized	100% ERPAT organized					
3000-500-2-1-22-006-000	Solo Parent Welfare Program	Solo Parent Welfare Services				100,000.00			100,000.00
3000-500-2-1-22-006-001	Conduct of Solo Parents Forum/Week/Seminar and Training, Practical and Life Skills Training: Positive Discipline, Home Management, Stress Debriefing, and Women Empowerment (GAD)	Solo Parents Forum/Week/Seminar and Training, Practical and Life Skills Training: Positive Discipline, Home Management, Stress Debriefing, and Women Empowerment conducted (GAD)	Percentage of activities conducted	100% of activities conducted					

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REF No. NCP 21829-21
 REV/LTR DTD
 11/01/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO	(10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
3000-500-2-1-22-006-002	Provision of Allowance for Registered Solo Parent	Allowances to Registered Solo Parent provided	Percentage of allowances to Registered Solo Parent provided	100% allowances to Registered Solo Parent provided						
3000-500-2-1-22-006-004	Conduct of Solo Parent Association and Solo Parent Welfare Act Orientation	Solo Parent Association and Solo Parent Welfare Act Orientation conducted	Percentage of Solo Parent participants joined	100% of Solo Parent participants joined						
3000-500-2-1-22-006-003	Provision and Distribution of IEC Materials Related to Children, Women, and Solo Parents	IEC Materials Related to Children, Women, and Solo Parents provided and distributed	Percentage of IEC materials related to children, women, and solo parents are provided and distributed	100% IEC materials related to children, women, and solo parents are provided and distributed						
3000-500-2-1-22-007-000	Poverty Alleviation and Grants-in-Need Program	Poverty Alleviation and Grants-in-Need Services								
3000-500-2-1-22-007-001	Provision of Sponsored Philhealth Premium (GAD)	Sponsored Philhealth Premium provided (GAD)	Percentage of Philhealth Premium provided	100% of Philhealth Premium provided		50,000,000.00			50,000,000.00	
3000-500-2-1-22-007-002	Provision of Funeral Assistance	Funeral Services including cremation is provided	Percentage of Funeral Assistance provided	100% Funeral Assistance provided		80,000,000.00			80,000,000.00	
3000-500-2-1-22-007-003	Provision of Cash for Work Program for Poverty Alleviation Beneficiaries, 4Ps graduates and Person Deprived of Liberty (PDL)	Cash for Work Program for Poverty Alleviation Beneficiaries, 4Ps graduates and Person Deprived of Liberty (PDL) provided	Percentage of Cash for Work Program for Poverty Alleviation Beneficiaries, 4Ps graduates and Person Deprived of Liberty (PDL) provided	100% Cash for Work Program for Poverty Alleviation Beneficiaries, 4Ps graduates and Person Deprived of Liberty (PDL) provided		3,000,000.00			3,000,000.00	
3000-500-2-1-22-007-004	Conduct of LANI CARES - Lifeline Assistance for Neighbor's In Need- Care and Support Program (DTP)	LANI CARES - Lifeline Assistance for Neighbor's In Need- Care and Support Program conducted	Percentage of LANI CARES program implemented	100% LANI CARES program implemented		150,000,000.00			150,000,000.00	


REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT*
RUBY P. MUÑOZ
 Director IV
 Director's Office
 REVILTR DTG
 11/21/24

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

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					MOOE	FE	CO	Total	
(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)	
3000-500-2-1-22-007-005	Conduct of PUGAY TAGUMPAY for Pantawid Pamilyang Pilipino Program (4Ps) Graduate Families	PUGAY TAGUMPAY for Pantawid Pamilyang Pilipino Program (4Ps) Graduate Families was conducted	Percentage of activity conducted by AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT	100% of activity conducted	800,000.00			800,000.00	
3000-500-2-1-22-008-000	Mobility Aid Program Provision of Mobility Devices such as Wheelchair, Quad Cane, Straight Cane, Pedala Wheelchair (GAD)	Mobility Aid Services Mobility Devices such as Wheelchair, Quad Cane, Straight Cane, Pedala Wheelchair provided (GAD)	Percentage of Mobility Devices provided	100% of Mobility Devices provided <i>RUBY P. MURO</i> Director IV 11/21/25	38,000,000.00			38,000,000.00	
3000-500-2-1-22-008-002	Distribution of Assistive Devices e.g. Hearing Aid, Eye Glasses, Prosthetic Legs, and Arms (GAD)	Assistive Devices e.g. Hearing Aid, Eye Glasses, Prosthetic Legs, and Arms provided (GAD)	Percentage of Assistive Devices provided	100% Assistive Devices provided					
3000-500-2-1-22-009-000	DSWD Devolved Programs	DSWD Devolved Services							
3000-500-2-1-22-009-001	Implementation of Sustainable Livelihood Program (DTP)	Sustainable Livelihood Program Implemented	Percentage of Sustainable Livelihood Program conducted	100% Sustainable Livelihood program conducted	100,000.00			100,000.00	
3000-500-2-1-22-009-002	Implementation of Comprehensive Program for Street Children and Families Including Sama Bajaus (DTP)	Comprehensive Program for Street Children and Families Including Sama Bajaus conducted	Percentage of Comprehensive Program for Street Children and Families conducted	100% Comprehensive Program for Street Children and Families conducted	100,000.00			100,000.00	
3000-500-2-1-22-012-000	Cooperative Development Program	Cooperative Development Services			5,000,000.00			5,000,000.00	
3000-500-2-1-22-012-001	Provision of Working Clothes (Office/Field Work)	Working Clothes (Office/Field Work) provided	Percentage of employees received working clothes	100% of employees received working clothes					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office
Mandate
Vision
Mission
Organizational Outcome

Social Welfare and Development
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 (RA 7160, Section 17, Local Memorandum Budget for 2017, RA 9344 as amended RA10634, RA9433 (Magna Carta for Public Social Workers, RA 7610, RA 9208, RA 9262, RA 8972, RA9775, RA9523)
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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				Total
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-500-2-1-22-012-002	Provision of Cooperative Handbook	Cooperative Handbook provided	Percentage of target Cooperative Handbook quantity provided	100% of target Cooperative Handbook quantity provided					
3000-500-2-1-22-012-003	Provision of Training Supplies	Training Supplies provided	Percentage of Training Supplies provided	100% of Training Supplies provided					
3000-500-2-1-22-012-004	Provision of Budget for Travelling, Linkaging, Networking, Annual Membership Dues, and Representation Expenses to All Relevant and Significant Cooperative Activities	Budget for Travelling, Linkaging, Networking, Annual Membership Dues, and Representation Expenses to All Relevant and Significant Cooperative Activities provided	Percentage of Budget for Travelling, Linkaging, Networking, Annual Membership Dues, and Representation Expenses to All Relevant and Significant Cooperative Activities provided	100% of Budget for Travelling, Linkaging, Networking, Annual Membership Dues, and Representation Expenses to All Relevant and Significant Cooperative Activities provided					
3000-500-2-1-22-012-005	Conduct of Trainings on Cooperative Personnel Team Building and Values Orientation, Customer Care and Client Communication Skills, Work Place Ethics Awareness, Work-Life Balance	Trainings on Cooperative Personnel Team Building and Values Orientation, Customer Care and Client Communication Skills, Work Place Ethics Awareness, Work-Life Balance provided	Percentage of Trainings on Cooperative Personnel Team Building and Values Orientation, Customer Care and Client Communication Skills, Work Place Ethics Awareness, Work-Life Balance conducted	100% Trainings on Cooperative Personnel Team Building and Values Orientation, Customer Care and Client Communication Skills, Work Place Ethics Awareness, Work-Life Balance conducted					
3000-500-2-1-22-012-006	Conduct of an Exposure Study Visit to Other CDOs for Knowledge Sharing and Exchange of Best Practices in Terms of Coop Programs, Enabling Mechanisms for Coop Development and Enabling Local Ordinances	Exposure Study Visit to Other CDOs for Knowledge Sharing and Exchange of Best Practices in Terms of Coop Programs, Enabling Mechanisms for Coop Development and Enabling Local Ordinances conducted	Percentage of Exposure Study Visit to Other CDOs for Knowledge Sharing and Exchange of Best Practices in Terms of Coop Programs, Enabling Mechanisms for Coop Development and Enabling Local Ordinances conducted	100% Exposure Study Visit to Other CDOs for Knowledge Sharing and Exchange of Best Practices in Terms of Coop Programs, Enabling Mechanisms for Coop Development and Enabling Local Ordinances conducted					

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director
 REPLY HERE BY 05/22/25
 REV. ITR DTD
 11/01/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office **Social Welfare and Development**
Mandate The Office of City Social Welfare and Development is the Welfare arm of the City Government mandated by law on the care, protection and rehabilitation of the segment of the City's population which has the least in life in terms of physical, mental and social well-being, needing social welfare assistance and social work Intervention to restore their normal functioning and participation in community development.
Vision (RA 7160, Section 17, Local Memorandum Budget for 2017, RA 9344 as amended RA10634, RA9433 (Magna Carta for Public-Social Workers, RA 7610, RA 9208, RA 9262, RA 8972, RA9775, RA9523)
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ALP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-500-2-1-22-012-010	Conduct of Monthly Meeting, Periodic Consultations, Planings, and Attendance to Regional CDC Meetings and Consultations Taguig City Cooperative Development Council Officer and Committees.	Monthly Meeting, Periodic Consultations, Planings conducted and Regional CDC Meetings and Consultations Taguig City Cooperative Development Council Officer and Committees attended	Percentage of participants joined	100% of participants joined					
3000-500-2-1-22-012-011	Conduct of: 1. Coops Gender and Development Training 2. Coops Gender Sensitivity Training (Republic Act No. 11313 or Safe Space Act.) 3. Leadership and Gender Development Training 4. Coops Celebrating Women's Month Undertaking Relevant Programs for Marginalized Women (GAD)	Following activities conducted: 1. Coops Gender and Development Training 2. Coops Gender Sensitivity Training (Republic Act No. 11313 or Safe Space Act.) 3. Leadership and Gender Development Training 4. Coops Celebrating Women's Month Undertaking Relevant Programs for Marginalized Women (GAD)	Percentage of Gender and Development training for Coop Leaders and Officers provided	100% Gender and Development training for Coop Leaders and Officers provided					
3000-500-2-1-22-012-012	Institutional Development, Strengthening, and Sustainability	Institutional Development, Strengthening, and Sustainability							

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 PURSUANT TO THE PROVISIONS
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 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REF: *My-Memo-0182877-REV/LTR* DTD 1/20/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-500-2-1-22-012-013	Identification of Potential Groups/Sectors/Communities for Coop Formation/Registration	Potential Groups/Sectors/Communities for Coop Formation/Registration identified	Number of Potential Groups/Sectors/Communities for Coop Formation/Registration identified	Eight (8) Potential Groups/Sectors/Communities for Coop Formation/Registration identified					
3000-500-2-1-22-012-014	Provision of Pre-Registration Seminar for Would-be Primary Cooperatives from Significant Sector. (CDA Memorandum 2017-02)	Pre-Registration Seminar for would-be primary cooperatives from significant sector provided. (CDA Memorandum 2017-02)	Number of potential Primary Cooperatives provided with Pre-Registration Seminar	Eight (8) potential Primary Cooperatives provided with Pre-Registration Seminar					
3000-500-2-1-22-012-015	Provide Pre-Membership Education Seminar (PMES) for Newly Organized Cooperatives	Pre-Membership Education Seminar (PMES) for newly organized cooperatives provided	Number of newly organized cooperatives provided with Pre-Membership Education Seminar (PMES)	Eight (8) newly organized cooperatives provided with Pre-Membership Education Seminar (PMES)					
3000-500-2-1-22-012-016	Provide Cooperative Education and Transport Operation Seminar (CETOS) for the Informal Transport Coop (CDA Memorandum 2020-22)	Cooperative Education and Transport Operation Seminar (CETOS) for the Informal transport coop provided (CDA Memorandum 2020-22)	Percentage of Cooperative Education and Transport Operation Seminar (CETOS) for the Informal transport coop provided	100% Cooperative Education and Transport Operation Seminar (CETOS) for the Informal transport coop provided					

REVIEWED
 PURSUANT TO THE PROVISIONS
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 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 REF: 2024-11-02-0158884-2 REV LTR DTD 11/02/25



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

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					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-500-2-1-22-012-017	Facilitate in the Formation of Youth Lab Cooperative, Age Ranging 11-17 Years Old (CDA Memorandum Circular 2015-03)	Youth Lab Cooperative, Age Ranging 11-17 Years Old (CDA Memorandum Circular 2015-03) formed	Percentage of formation of Youth Lab facilitated	100% formation of Youth Lab facilitated					
3000-500-2-1-22-012-018	Organization of Home Owners Association into Cooperatives	Home Owners Association into Cooperatives organized	Percentage of organization of Home Owners Association into Cooperatives facilitated	100% organization of Home Owners Association into Cooperatives facilitated					
3000-500-2-1-22-012-019	Implement CDA Regulatory or Mandatory Trainings (CDA M.C. No. 2019-05)	CDA Regulatory or Mandatory Trainings Implemented (CDA M.C. No. 2019-05).	Percentage of CDA Regulatory or Mandatory Trainings implemented	100% CDA Regulatory or Mandatory Trainings implemented					
3000-500-2-1-22-012-020	Implement CDA Regulatory or Optional Trainings (CDA M.C. No. 2019-05)	CDA Regulatory or Optional Trainings Implemented (CDA M.C. No. 2019-05)	Percentage of CDA Regulatory or Optional Trainings implemented	100% of CDA Regulatory or Optional Trainings implemented					

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RUBY P. MURO
 Director
 REF: New No. 6/587872 RRV, ITR DTD 11/20/15

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office
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Vision
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					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-500-2-1-22-012-024	Conduct of Philippine Financial Reporting Framework (PFRF) and Standard Chart of Accounts (SCA) training (CDA Memo. No. 2022-24 and 2022-25).	Philippine Financial Reporting Framework (PFRF) and Standard Chart of Accounts (SCA) training (CDA Memo. No. 2022-24 and 2022-25) conducted.	Percentage of Philippine Financial Reporting Framework (PFRF) and Standard Chart of Accounts (SCA) training conducted	100% Philippine Financial Reporting Framework (PFRF) and Standard Chart of Accounts (SCA) training conducted					
3000-500-2-1-22-012-025	Facilitate International Day of Cooperatives on the Month of July (Drumbeating the Coop Identity and its Global Presence and as an Important Player for SDG)	International Day of Cooperatives on the month of July (Drumbeating the Coop Identity and its Global Presence and as an Important Player for SDG) facilitated	Percentage of International Day of Cooperatives on the month of July facilitated	100% International Day of Cooperatives on the month of July facilitated					
3000-500-2-1-22-012-026	No Poverty (SDG Goal) Conduct of Livelihood Program in Collaboration with NGAs for Cooperative Members.	No Poverty (SDG Goal) Livelihood Program in Collaboration with NGAs for Cooperative Members conducted	Percentage of Livelihood Program in Collaboration with NGAs for Cooperative Members conducted	100% Livelihood Program in Collaboration with NGAs for Cooperative Members conducted					
3000-500-2-1-22-012-027	Zero Hunger (SDG Goal) Conduct of Synchronize Feeding Program in Partnership with the 11 Large Cooperatives to selected Elementary Schools in Taguig City	Zero Hunger (SDG Goal) Synchronize Feeding Program in Partnership with the 11 Large Cooperatives to selected Elementary Schools in Taguig City conducted	Percentage of Synchronize Feeding Program in Partnership with the 11 Large Cooperatives to selected Elementary Schools conducted	100% Synchronize Feeding Program in Partnership with the 11 Large Cooperatives to selected Elementary Schools conducted					

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 PURSUANT TO THE PROVISIONS
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RUBY P. MURO
 Director IV
 REV. LTR. OTD 11/2/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office
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Organizational Outcome

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-500-2-1-22-012-028	Good Health and Well Being (SDG Goal) Conduct of an orientation on Cancer Awareness for the Coop Members of Taguig City	Good Health and Well Being (SDG Goal) Orientation on Cancer Awareness for the Coop Members of Taguig City conducted	Percentage of Orientation on Cancer Awareness for the Coop Members conducted	100% of Orientation on Cancer Awareness for the Coop Members conducted					
3000-500-2-1-22-012-029	Quality Education (SDG Goal) Submit a Local Ordinance about Coop Education with Financial Literacy	Quality Education (SDG Goal) Local Ordinance about Coop Education with Financial Literacy submitted	Passage of a Local Ordinance about Coop Education with Financial Literacy	Passed a Local Ordinance about Coop Education with Financial Literacy					
3000-500-2-1-22-012-030	Decent Growth and Economic Growth (SDG Goal) Facilitate a Job Fair for all the cooperatives who wish to hire employees	Decent Growth and Economic Growth (SDG Goal) Job Fair for all the cooperatives who wish to hire employees facilitated	Percentage of Cooperatives who wish to hire employees attended	100% Cooperatives who wish to hire employees attended					
3000-500-2-1-22-012-031	Reduced Inequalities (SDG Goal) - Campaign for Coop Membership	Reduced Inequalities (SDG Goal) - Campaign for Coop Membership facilitated	Percentage of Campaign for Coop Membership attained	100% Coop Membership attained					

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RUBY P. MURO
 Director IV
 REV LTR DTD 1/10/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

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Organizational Outcome

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					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-500-2-1-22-012-032	Conduct of Handholding Caravan for the All Cooperatives in the City of Taguig	Handholding Caravan for the All Cooperatives in the City of Taguig conducted	Percentage of participants joined	100% of participants joined					
3000-500-2-1-22-012-033	Conduct of Annual Celebrations Cooperative Month Celebration	Annual Celebrations Cooperative Month Celebration conducted							
3000-500-2-1-22-012-034	Conduct of Opening Celebration- Run For Coop Resiliency / Coop TIKTok / Coop Jingle (Coop Theme in the Backdrop of Taguig as Prohinsyudad)	Opening Celebration- Run For Coop Resiliency / Coop TIKTok / Coop Jingle (Coop Theme in the Backdrop of Taguig as Prohinsyudad) conducted	Percentage of activities on the Opening Celebration- Run For Coop Resiliency / Coop TIKTok / Coop Jingle conducted	100% activities on the Opening Celebration- Run For Coop Resiliency / Coop TIKTok / Coop Jingle conducted					
3000-500-2-1-22-012-035	Conduct of Coop Trade Fair/Bazaar	Coop Trade Fair/Bazaar conducted	Percentage of Coop Trade Fair/Bazaar conducted	100% of Coop Trade Fair/Bazaar conducted					
3000-500-2-1-22-012-036	Conduct of Coop Showcasing SDG Initiatives /Accomplishments	Coop Showcasing SDG Initiatives /Accomplishments conducted	Percentage of Coop Showcasing SDG Initiatives /Accomplishments conducted	100% Coop Showcasing SDG Initiatives /Accomplishments conducted					
3000-500-2-1-22-012-037	Conduct of Sports and Fun Day (People with Special Abilities, Women, Leaders, Management Team)	Sports and Fun Day (People with Special Abilities, Women, Leaders, Management Team) conducted	Percentage of Sports and Fun Day conducted	100% Sports and Fun Day conducted					

REVIEWED
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RUBY P. MURO
 Director
 RRV:LR DTD 1101/15



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office
Social Welfare and Development

Mandate
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-500-2-1-22-012-038	Conduct of Lakbay Aral of Coop Leaders and Executives	Lakbay Aral of Coop Leaders and Executives conducted	Percentage of Lakbay Aral of Coop Leaders & Executives conducted	100% Lakbay Aral of Coop Leaders & Executives conducted					
3000-500-2-1-22-012-039	Conduct of Coop Olympics /Tagisan ng Kaalaman	Coop Olympics /Tagisan ng Kaalaman conducted	Percentage of Coop Olympics /Tagisan ng Kaalaman conducted	100% Coop Olympics /Tagisan ng Kaalaman conducted					
3000-500-2-1-22-012-040	Conduct of Coop Icon Awards	Coop Icon Awards conducted	Percentage of awards awarded	100% of the awards awarded					
3000-500-2-1-22-012-041	Assistance to Cooperatives in the City Ordinance for Coop Accreditation	Cooperatives for the City Ordinance accreditation assisted	Percentage of assistance to the Cooperative in the City Ordinance for Coop Accreditation provided	100% assistance to the Cooperative in the City Ordinance for Coop Accreditation provided					
3000-500-2-1-22-012-042	Assistance to Cooperatives in the Incentive Program for Accreditation	Cooperatives in the Incentive Program for Accreditation assisted	Percentage of Assistance to the Cooperatives in the Incentive Program for Accreditation provided	100% Assistance to the Cooperatives in the Incentive Program for Accreditation provided					
3000-500-2-1-22-012-043	Conduct of Livelihood and Training in Collaboration with Other Agencies	Coop Livelihood program and Training in collaboration with other agencies such as TESDA, DTI, DOST conducted	Percentage of Livelihood and Training in Collaboration with Other Agencies conducted	100% Livelihood and Training in Collaboration with Other Agencies conducted					
3000-500-2-1-22-012-044	Conduct of Trainings on Skills and Advancement of Cooperatives	Training to help the cooperatives improve their skills and knowledge in order to enhance both their services and products conducted	Percentage of Trainings on Skills and Advancement of Cooperatives conducted	100% Trainings on Skills and Advancement of Cooperatives conducted					

REVIEWED
PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7160
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RUBY P. MURO
Director IV
REV. LTR DTD 11/20/15

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

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 (RA 7160, Section 17, Local Memorandum Budget for 2017, RA 9344 as amended RA10534, RA9433 (Magna Carta for Public Social Workers, RA 7610, RA 9208, RA 9262, RA 8972, RA9775, RA9523)
Vision A society where the poor, vulnerable and disadvantaged individuals, families and communities are empowered for an improved quality of life.
Mission To provide social protection and promote the rights and welfare of the poor, vulnerable and disadvantaged individual, families and community to contribute to poverty alleviation and empowerment through Social Welfare and Development policies, programs, projects and services implemented with or through Local Government Unit, Non Governmental Organizations, Peoples Organizations, other Governmental Organizations and other member of civil society
Organizational Outcome

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-500-2-1-22-013-000	Taguig Manpower Training Program (GAD)	Taguig Manpower Training Services (GAD)				30,000,000.00			30,000,000.00
3000-500-2-1-22-013-001	Calibration, Repairs and Maintenance of Office Equipment and Training Equipment	Office Equipment and Training Equipment calibrated, repaired and maintained	Percentage of Office Equipment and Training Equipment calibrated, repaired and maintained	100% of Office Equipment and Training Equipment calibrated, repaired and maintained					
3000-500-2-1-22-013-002	Participation in LGU Special Projects	LGU Special Projects participated	Percent of activities joined	100% of activities joined					
3000-500-2-1-22-013-003	Conduct of Training for Upgrading Staff (Staff Development Program)	Training for Upgrading Staff (Staff Development Program) Conducted	Percentage of Capability Building Training for Staff conducted	100% Capability Building Training for Staff conducted					
3000-500-2-1-22-013-004	Conduct of Strategic Planning, Review and Assessment of Institutional Development Program (IDP) Workshop	Strategic Planning, Review and Assessment of Institutional Development Program (IDP) Workshop conducted 5 Year Roadmap for TMTC	Percentage of Institutional Development Program (IDP) Workshop conducted	100% Institutional Development Program (IDP) Workshop conducted					
3000-500-2-1-22-013-005	Conduct of Capability Building Seminar/Workshop for Development of Learning Materials Development and Other Upgrading Programs Identified	Capability Building Seminar/Workshop for Development of Learning Materials Development and Other Upgrading Programs Identified conducted	Percentage of Capability Building Seminar/Workshop for Development of Learning Materials Development and Other Upgrading Programs Identified conducted	100% Capability Building Seminar/Workshop for Development of Learning Materials Development and Other Upgrading Programs Identified conducted					

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 REV. ITR DTD 11/21/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office **Social Welfare and Development**
Mandate The Office of City Social Welfare and Development is the Welfare arm of the City Government mandated by law on the care, protection and rehabilitation of the segment of the City's population which has the least in life in terms of physical, mental and social well-being, needing social welfare assistance and social work Intervention to restore their normal functioning and participation in community development.
 (RA 7160, Section 17, Local Memorandum Budget for 2017, RA 9344 as amended RA10634, RA9433 (Magna Carta for Public Social Workers, RA 7610, RA 9208, RA 9262, RA 8972, RA9775, RA9523)
Vision A society where the poor, vulnerable and disadvantaged individuals, families and communities are empowered for an improved quality of life.
Mission To provide social protection and promote the rights and welfare of the poor, vulnerable and disadvantaged individual, Families and community to contribute to poverty alleviation and empowerment through Social Welfare and Development policies, programs, projects and services implemented with or through Local Government Unit, Non Governmental Organizations, People's Organizations, other Governmental Organizations and other member of civil society

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-500-2-1-22-013-006	Conduct of Mid Year and Year-end Assessment and Performance Evaluation	Mid Year and Year-end Assessment and Performance Evaluation conducted	Percentage of Mid Year and Year-end Assessment and Performance Evaluation conducted	100% Mid Year and Year-end Assessment and Performance Evaluation conducted					
3000-500-2-1-22-013-007	Attendance to Trainings and Seminars / Affiliations and Memberships	Trainings and Seminars / Affiliations and Membership attended	Percentage of participants joined	100% of participants joined					
3000-500-2-1-22-013-008	In-Center Training Program Conduct of Program Registration	In-Center Training Services Program Registration conducted							
3000-500-2-1-22-013-009	- Events Management Services NC III - Scarfolding Works NC II (Supported Type Scaffold) - Other Programs as requested	- Events Management Services NC III - Scarfolding Works NC II (Supported Type Scaffold) - Other Programs as requested	Percentage of Program Registration conducted	100% Program Registration conducted					

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 RELIATR DTD 1/10/15



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office
Mandate
Vision
Mission
Organizational Outcome

Social Welfare and Development
 The Office of City Social Welfare and Development is the Welfare arm of the City Government mandated by law on the care, protection and rehabilitation of the segment of the City's population which has the least in life in terms of physical, mental and social well-being, needing social welfare assistance and social work intervention to restore their normal functioning and participation in community development.
 (RA 7160, Section 17, Local Memorandum Budget for 2017, RA 9344 as amended RA10594, RA9433 (Magna Carta for Public Social Workers, RA 7610, RA 9208, RA 9262, RA 8972, RA9775, RA9523)
 A society where the poor, vulnerable and disadvantaged individuals, families and communities are empowered for an improved quality of life.
 To provide social protection and promote the rights and welfare of the poor, vulnerable and disadvantaged individual, families and community to contribute to poverty alleviation and empowerment through Social Welfare and Development policies, programs, projects and services implemented with or through Local Government Unit, Non Governmental Organizations, Peoples Organizations, other Governmental Organizations and other member of civil society.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO	(10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
3000-500-2-1-22-013-010	Conduct of Program Training and Implementation - Caregiving NC II - Electrical Installation and Maintenance NC II - Housekeeping NC II - Barista NC II - Construction Painting NC II - Shielded Metal Arc Welding NC II - Bread and Pastry Production NC II - Dress Making NC II - Events Management Services NC III - Contact Center Services NC II - Scaffolding Works NC II (Supported Type Scaffold)	Program Training and Implementation conducted - Caregiving NC II - Electrical Installation and Maintenance NC II - Housekeeping NC II - Barista NC II - Construction Painting NC II - Shielded Metal Arc Welding NC II - Bread and Pastry Production NC II - Dress Making NC II - Events Management Services NC III - Contact Center Services NC II - Scaffolding Works NC II (Supported Type Scaffold)	Percentage of Program Training and Implementation conducted	100% Program Training and Implementation conducted						
3000-500-2-1-22-013-011	Conduct of Training of Trainers - Corporate Giveaways Printing - Embroidery - Flower Arrangement - Nail Art - Other programs as requested	Training of Trainers conducted - Corporate Giveaways Printing - Embroidery - Flower Arrangement - Nail Art - Other programs as requested	Percentage of trainer participants joined	100% of trainer participants joined						


REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REF: 2024-01-15/15875 REV. ITR DTD 1/15/24

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office **Social Welfare and Development**
Mandate The Office of City Social Welfare and Development is the Welfare arm of the City Government mandated by law on the care, protection and rehabilitation of the segment of the City's population which has the least in life in terms of physical, mental and social well-being, needing social welfare assistance and social work intervention to restore their normal functioning and participation in community development.
Vision (RA 7160, Section 17, Local Memorandum Budget for 2017, RA 9344 as amended RA10634, RA9433 (Magna Carta for Public Social Workers, RA 7610, RA 9208, RA 9262, RA 8972, RA9775, RA9523)
 A society where the poor, vulnerable and disadvantaged individuals, families and communities are empowered for an improved quality of life.
Mission To provide social protection and promote the rights and welfare of the poor, vulnerable and disadvantaged individual. Families and community to contribute to poverty alleviation and empowerment through Social Welfare and Development policies, programs, projects and services implemented with or through Local Government Unit, Non Governmental Organizations, People's Organizations, other Governmental Organizations and other member of civil society

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-500-2-1-22-013-012	Community-Based Training Program	Community-Based Training Services							
3000-500-2-1-22-013-013	Conduct of Livelihood and Community-Based Trainings - Food Processing (Fish and Meat) - Tourism Sector - Novelty Items Making - Arts and Crafts - Creative Sector - Services (Haircutting, Nail Care, Massage, and others) - Other Programs as requested	Livelihood and Community-Based Trainings conducted - Food Processing (Fish and Meat) - Tourism Sector - Novelty Items Making - Arts and Crafts - Creative Sector - Services (Haircutting, Nail Care, Massage, and others) - Other Programs as requested	Percentage of Livelihood and Community-Based Training conducted	100% Livelihood and Community-Based Training conducted					
3000-500-2-1-22-013-014	Conduct of TMTC Closing Exercises 2025	TMTC Closing Exercises 2025 conducted All Taguig Manpower Training and Assessment Center Graduates	Percentage of qualified graduates participated	100% of qualified graduates participated					
3000-500-2-1-22-014-001	Implementation of Other Programs, Projects, and related Activities, and among others of the City Social Welfare and Development Office	Other Programs, Projects and other related Activities including Devolved Programs, and among others of the City Social Welfare and Development Office implemented							
TOTAL					730,835,016.00	366,155,000.00			1,096,990,016.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 RRV/LTR DTD 11/21/25

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

Office : **City Social Welfare and Development**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year					TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)		

Prepared by:

NIKKI ROSE H. OPERARIO
City Gov't Dept/Head II (CSWDO)

Reviewed by: **Local Finance Committee**

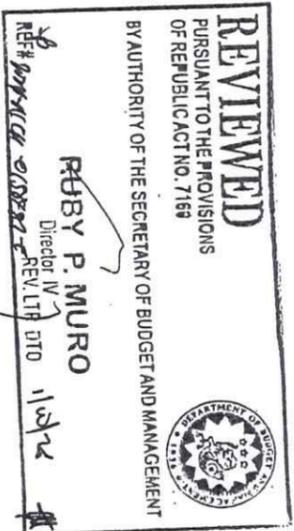
ARCH. ROMMEL M. CRISTALMANZAN
City Gov't Dept/Head II (Planning)

AGNES T. ABRATIQUE
City Gov't Dept/Head II (Budget)

ATTY. J. VOLTAIRE L. ENRIQUEZ
City Gov't Dept/Head II (Treasurer)

Approved by:

HON. MARIA LARANI L. CAYETANO
City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Senior Citizen Affairs**

Object of Expenditure (1)	Account Code (2)	Current Year 2024 (Estimate)			Total (6)	Budget Year 2025 (Proposed) (7)
		Past Year (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages	5-01-01-010					13,638,824.00
Regular	5-01-01-020		2,088,793.75	6,869,000.90	11,441,652.00	1,896,000.00
Casual/Contractual						553,000.00
Other Compensation	5-01-02-010	302,908.86	679,726.77	976,273.23	1,656,000.00	1,896,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-040	108,000.00	366,000.00	48,000.00	414,000.00	553,000.00
Clothing/Uniform Allowance	5-01-02-080	26,000.00	116,000.00	22,000.00	138,000.00	158,000.00
Productivity Incentive Allowance	5-01-02-130		1,334.40	498,665.60	500,000.00	500,000.00
Overtime and Night Pay	5-01-02-140	387,238.50	841,151.14	1,065,790.86	1,906,942.00	2,273,138.00
Year-End Bonus	5-01-02-150	68,500.00		345,000.00	345,000.00	395,000.00
Cash Gift						
Personnel Benefit Contributions	5-01-03-010	274,115.14	605,624.98	767,373.02	1,372,998.00	1,636,659.00
Retirement and Life Insurance Contributions	5-01-03-020	29,340.00	72,000.00	77,040.00	149,040.00	189,600.00
Pag-ibig Contributions	5-01-03-030	45,686.18	122,036.31	1,947,963.69	2,070,000.00	2,370,000.00
Philhealth Contributions	5-01-03-040	16,300.00	36,500.00	77,917.00	114,417.00	136,388.00
Employees Compensation Insurance Premiums						
Other Personnel Benefits	5-01-04-030	31,037.38	9,397.43	90,602.57	100,000.00	500,000.00
Terminal Leave Benefits	5-01-04-990	726,978.19		3,796,652.00	3,796,652.00	5,078,733.00
Other Personnel Benefits						
TOTAL PERSONAL SERVICES		4,104,898.00	7,422,422.13	16,582,278.87	24,004,701.00	29,325,342.00


REVIEWED
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REV. DIR. DTD 10/12/24
 REF# 2024-21322-1
 4,572,651.10
 2,088,793.75

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Senior Citizens Office** *AFM*

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses Other Maintenance and Operating Expenses Other MOE (Others)	5-02-99-990					1,000,000.00
Total Maintenance and Other Operating Expenses						1,000,000.00
TOTAL APPROPRIATIONS		4,104,898.00	7,422,422.13	16,582,278.87	24,004,701.00	30,325,342.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV
REV. LIR DTD 11/01/24



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Senior Citizen Affairs**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

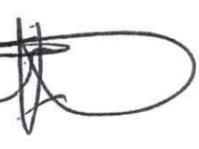
Prepared by:

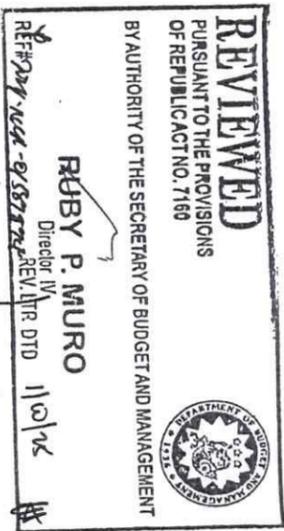

RAMONITA T. JORDAN
OIC-OSCA

Reviewed by:


AGNES T. ABRATIQUE
City Gov't. Dept. Head II (Budget)

Approved by:


HON. MARIA LARIN L. CAVETANO
City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office Senior Citizens Affairs
Mandate Establishing an institutional mechanics to ensure the implementation of R.A. 9994
Vision A solid funding base is recognized as a leader that delivers quality programs and services through the innovative use and promote a society where the elderly were informed, appreciated and valued.
Mission Our mission is to provide programs and services to promote the physical, emotional and social well-being of senior citizens living in our diverse community.
Organizational Outcome To encourage the development of new opportunities that endorse excellent service.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-500-2-1-23-001-000	General Administration and Supervision Program	General Administration and Supervision Services							
3000-500-2-1-23-001-001	Supervision and Management of OSCA Personnel	OSCA Personnel supervised and managed	Percentage of OSCA Personnel supervised and managed	100% of OSCA Personnel supervised and managed	29,325,342.00	1,000,000.00			29,325,342.00
3000-500-2-1-23-002-001	Implementation of Other Program, Project, and other related Activities, and among others of the Office of Senior Citizen Affairs	Other Program, Project, and other related Activities, and among others of the Office of Senior Citizen Affairs	Percentage of program implemented	100% of program implemented					
TOTAL					29,325,342.00	1,000,000.00			30,325,342.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7150
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IN
 REF: P/N 11/20/25
 REV: ITR DTD 11/20/25



MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

Office : **Senior Citizen Affairs**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year					TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)		

Prepared by:

[Signature]
RAMONITA T. JORDAN
OIC-OSCA

Reviewed by: **Local Finance Committee**

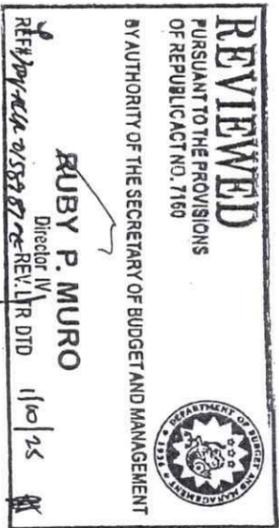
[Signature]
ARCHEROMIE P. AGUIRRE-ANAWAN
City Gov't. Dept. Head II (Planning)

[Signature]
AGNES T. ABRATTIQUE
City Gov't. Dept. Head II (Budget)

[Signature]
ATTY. J. VOLTAIRE L. ENRIQUEZ
City Gov't. Dept. Head II (Treasurer)

Approved by:

[Signature]
HON. MARIA LARRENIL. CAYETANO
City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

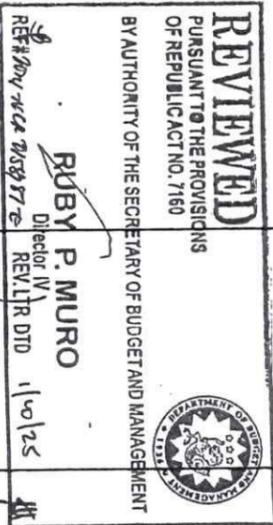
Office : City Library

Object of Expenditure (1)	Account Code (2)	Current Year 2024 (Estimate)		Total (6)	Budget Year 2025 (Proposed) (7)
		Past Year 2023 Actual (3)	First Semester Actual (4)		
Personal Services					
Salaries and Wages					
Regular	5-01-01-010				913,272.00
Casual/Contractual	5-01-01-020				120,000.00
Other Compensation	5-01-02-010	45,454.52	56,363.60	87,636.40	144,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-020				
Representation Allowance (RA)	5-01-02-030				35,000.00
Transportation Allowance (TA)	5-01-02-040	12,000.00	30,000.00	60,000.00	10,000.00
Clothing/Uniform Allowance	5-01-02-080	4,000.00	10,000.00	20,000.00	75,900.00
Productivity Incentive Allowance	5-01-02-130				152,212.00
Overtime and Night Pay	5-01-02-140	62,743.56	71,190.24	97,191.76	25,000.00
Year-End Bonus	5-01-02-150	10,000.00		30,000.00	
Cash Gift					
Personnel Benefit Contributions					109,593.00
Retirement and Life Insurance Contributions	5-01-03-010	45,175.32	51,256.98	69,978.02	12,000.00
Pag-ibig Contributions	5-01-03-020	4,320.00	5,900.00	7,060.00	150,000.00
Philhealth Contributions	5-01-03-030	7,529.28	10,521.71	169,478.29	9,133.00
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	3,000.00	7,103.00	
Other Personnel Benefits					200,000.00
Terminal Leave Benefits					338,048.00
Other Personnel Benefits	5-01-04-990	124,920.15		335,243.00	
TOTAL PERSONAL SERVICES		675,040.33	633,014.77	2,229,215.00	2,150,158.00


PAST YEAR 2023 REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director
 REV. LR. DTD 10/13/24
 394,782.24

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Library**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses Other Maintenance and Operating Expenses Other MOE (Others)	5-02-99-990					500,000.00
						
Total Maintenance and Other Operating Expenses		675,040.33	633,014.77	1,596,200.23	2,229,215.00	2,650,158.00
TOTAL APPROPRIATIONS						

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Library**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

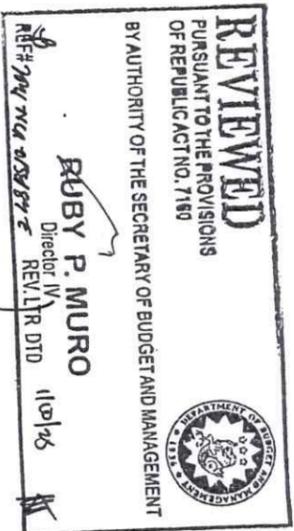
Jose Luis G. Montales
ATTY. JOSE LUIS G. MONTALES
OIG- City Administrator

Reviewed by:

Agnes T. Abrattique
AGNES T. ABRATTIQUE
City Gov't. Dept Head II (Budget)

Approved by:

Marina Larni L. Cayetano
HON. MARINA LARNI L. CAYETANO
City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

City Library

Office RA 7743 "An Act Providing for the Establishment of Congressional, City and Municipality Libraries and Barangay Reading Centers throughout the Philippines, appropriating necessary funds therefore and other purpose

Mandate To serve the general public, "from cradle to grave" in terms of their needs for information and provide the community with an access to the information they need to work, play, learn and govern with the use of modern technology, enhance research and facilitate knowledge and information access and retrieval.

Vision The central mission of the Taguig City Public Library is to collect, organize, and provide access to knowledge and information. In fulfilling this mission, TCPL aims to preserve a valuable record of culture that can be passed down to succeeding generations as an essential link in this communication between the past, present, and the future. Whether the information is contained in books or in electronic formats, TCPL will ensure that the record is preserved and made available for later use.

Mission Organizational strategic outcomes are aligned to the Taguig City Government's vision and mission as a whole.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO	(10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
3000-100-2-2-24-001-000	General Administration and Supervision Program	General Administration and Supervision Services								
3000-100-2-2-24-001-001	Supervision and Management of TCL Personnel	TCL Personnel supervised and managed	Percentage of TCL Personnel supervised and managed	100% of TCL Personnel supervised and managed	2,150,158.00				2,150,158.00	
3000-100-2-2-24-002-000	City Library Program	City Library Services				500,000.00			500,000.00	
3000-100-2-2-24-002-001	Conduct of Library Arts Workshop	Library Arts Workshop conducted	Percentage of participants joined	100% of participants joined						
3000-100-2-2-24-002-002	Conduct of Seminar on Digitization for Long Term Preservation and Access	Seminar on digitization for Long Term Preservation and Access conducted	Percentage of participants joined	100% of participants joined						
3000-100-2-2-24-002-003	Conduct of Bibliotherapy - Library and Information Service Month	Bibliotherapy - Library and Information Service Month conducted	Percentage of Bibliotherapy - Library and Information Service Month conducted	100% Bibliotherapy - Library and Information Service Month conducted						
3000-100-2-2-24-002-004	Conduct of Araw ng Pagbasa - National Book Week	Araw ng Pagbasa - National Book week conducted	Percentage of Araw ng Pagbasa - National Book week conducted	100% Araw ng Pagbasa - National Book week conducted						
3000-100-2-2-24-002-005	Conduct of Library Arts Workshop - Linggo ng Kabataan - November	Library Arts Workshop - Linggo ng Kabataan conducted - November	Percentage of Library Arts Workshop - Linggo ng Kabataan conducted	100% Library Arts Workshop - Linggo ng Kabataan conducted						
TOTAL					2,150,158.00	500,000.00			2,650,158.00	

REVIEWED
Pursuant to the Provisions
of Republic Act No. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director
RE: LIR DTID
10/25

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

Office : City Library

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)

Prepared by:

Jose Luis G. Montales
ATTY. JOSE LUIS G. MONTALES
OIC- City Administrator

Reviewed by: Local Finance Committee

Arch Roman Macasalinawan
ARCH ROMAN MACASALINAWAN
City Gov't Dept Head II (Planning)

Agnes T. Abrattique
AGNES T. ABRATTIQUE
City Gov't Dept Head II (Budget)

Atty. J. Voltaire L. Enriquez
ATTY. J. VOLTAIRE L. ENRIQUEZ
City Gov't Dept Head II (Treasurer)

Approved by:

Hon. Maria Mahnil L. Cavetano
HON. MARIA MAHNIL L. CAVETANO
City Mayor

REVIEWED

PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7180

BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

Roby P. Muro
ROBY P. MURO
Director IV
REP. LTR. DTD 11/24/24



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Urban Poor Affairs**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)			
Personal Services							
Salaries and Wages	5-01-01-010						
Regular	5-01-01-020	2,428,446.52	1,817,687.67	2,698,212.33	4,515,900.00	4,743,660.00	
Casual/Contractual							
Other Compensation							
Personnel Economic Allowance (PERA)	5-01-02-010	363,636.14	278,817.97	393,182.03	672,000.00	672,000.00	
Clothing/Uniform Allowance	5-01-02-010	90,000.00	144,000.00	24,000.00	168,000.00	196,000.00	
Productivity Incentive	5-01-02-010	30,000.00	50,000.00	6,000.00	56,000.00	56,000.00	
Overtime and Night Pay	5-01-02-140	368,410.19	225,548.19	274,451.81	500,000.00	500,000.00	
Year-End Bonus	5-01-02-140	430,816.76	335,682.82	416,967.18	752,650.00	790,610.00	
Cash Gift	5-01-02-150	80,000.00		140,000.00	140,000.00	140,000.00	
Personnel Benefit Contributions							
Retirement and Life Insurance Contributions	5-01-03-010	311,846.50	241,691.76	300,216.24	541,908.00	569,239.00	
Pag-ibig Contributions	5-01-03-020	34,740.00	29,500.00	30,980.00	60,480.00	67,200.00	
Philhealth Contributions	5-01-03-030	51,958.64	48,674.34	791,325.66	840,000.00	840,000.00	
Employees Compensation Insurance Premiums	5-01-03-040	19,300.00	15,000.00	30,159.00	45,159.00	47,437.00	
Other Personnel Benefits							
Terminal Leave Benefits	5-01-04-030			150,000.00	150,000.00	500,000.00	
Other Personnel Benefits	5-01-04-990	857,740.55		1,498,499.00	1,498,499.00	1,770,075.00	
TOTAL PERSONAL SERVICES		5,066,895.30	3,186,602.75	6,753,993.25	9,940,596.00	10,892,221.00	

REVIEWED
PURSUANT TO THE PROVISIONS
OF RA 9009 (C.A. 7160)
BY AUTHORITY OF THE SECRETARY OF BUDGET AND FINANCE
MANAGEMENT

ROBY P. MURO
Director IV
REV. DIR. DTD
11/1/25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Urban Poor Affairs**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)	
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)		
Maintenance and Other Operating Expenses Other Maintenance and Operating Expenses Informal Settler Families (ISF) Relocation and Resettlement Program Poverty Alleviation Program Local Housing Program Local Land Titling Other MOE (Others)	5-02-99-990			11,100,000.00	11,100,000.00	1,000,000.00	
				-	-	1,000,000.00	
					-	-	100,000.00
					-	-	100,000.00
					-	-	1,000,000.00
					11,100,000.00	11,100,000.00	3,200,000.00
Total Maintenance and Other Operating Expenses				17,853,993.25	21,040,596.00	14,092,221.00	
TOTAL APPROPRIATIONS		5,066,895.30	3,186,602.75				


REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURRO
 Director IV
 REV./LIR DTD
 10/24
 REF: 2024-01-01-01-01-01

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Urban Poor Affairs**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

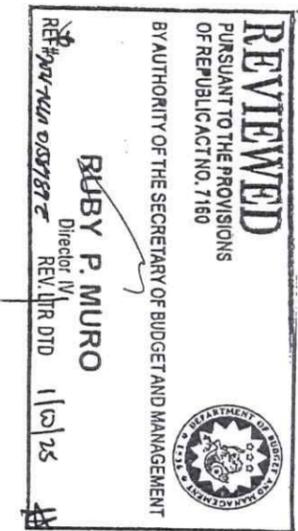
Jose Luis G. Montales
ATTY. JOSE LUIS G. MONTALES
OIC- City Administrator

Reviewed by:

Agnes T. Abratique
AGNES T. ABRATIQUE
City Gov't Dept. Head II (Budget)

Approved by:

Hon. Marial Larnill Cayetano
HON. MARIAL LARNILL. CAYETANO
City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office
Mandate

Urban Poor Affairs

- Act as government arm to identify the need and conditions of the urban poor within the City
- Aid the government in identifying urban idle land for distribution and subdivision and socialized housing, relocate and award areas to urban poor affected by demolition and assist in the different affairs of the urban poor in the city

Vision
Mission

Upliftment of the living condition of the under privileged and homeless citizens of Taguig by assisting or making available to them safer, affordable and sustainable settlements.

- Establish baseline data on the number of urban poor families in the City
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- Assist social services cluster department to undertake programs/projects/activities that eradicate poverty.
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Organizational Outcome

- Number of urban poor families in the City identified
- Two (2) resolutions was passed by the City Council supporting the peoples plan of TBHAI and GROW-Up thru the effort of UPAO
- Medical/Dental mission conducted at the urban poor communities was assisted
- ISF on danger area such as easement of rivers and creeks relocated at the safer place.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-500-2-2-26-001-000	General Administration and Supervision Program	General Administration and Supervision Services							
3000-500-2-2-26-001-001	Supervision and Management of UPAO personnel	UPAO Personnel supervised and managed	Percentage of UPAO Personnel supervised and managed	100% of UPAO Personnel supervised and managed	10,892,221.00				10,892,221.00
3000-500-2-2-26-003-000	Informal Settler Families (ISF) Relocation and Resettlement Program	Informal Settler Families (ISF) relocation and resettlement services	Percentage of Informal Settler Families (ISF) in Libingan ng mga Bayani transferred or relocated.	100% Informal Settler Families (ISF) in Libingan ng mga Bayani transferred or relocated.		1,000,000.00			1,000,000.00
3000-500-2-2-26-003-001	Provision of Funds for Relocation and Resettlement of ISF	Informal Settler Families (ISF) in Libingan ng mga Bayani transferred or relocated.	Percentage of Informal Settler Families (ISF) in Libingan ng mga Bayani transferred or relocated.	100% Informal Settler Families (ISF) in Libingan ng mga Bayani transferred or relocated.					
3000-500-2-2-26-004-000	Poverty Alleviation Program	Poverty Alleviation Services							
3000-500-2-2-26-004-001	Provision of Financial Assistance for Families Affected by Demolition	Financial Assistance for Families Affected by demolition provided	Percentage of Financial Assistance for Families Affected by demolition provided	100% Financial Assistance for Families Affected by demolition provided		1,000,000.00			1,000,000.00
3000-500-2-2-26-004-002	Conduct of Job Fair, Entrepreneur Training, and Income Generating or Livelihood Projects at Relocation Site	Job Fair, entrepreneur training, and income generating or livelihood projects at relocation site conducted	Percentage of Job Fair, entrepreneur training, and income generating or livelihood projects at relocation site conducted	100% Job Fair, entrepreneur training, and income generating or livelihood projects at relocation site conducted					

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV
REVENUE DIVISION

11/01/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office
Mandate

Urban Poor Affairs

1. Act as government arm to identify the need and conditions of the urban poor within the City
2. Aid the government in identifying urban idle land for distribution and subdivision and socialized housing, relocate and award areas to urban poor affected by demolition and assist in the different affairs of the urban poor in the city

Vision
Mission

Upliftment of the living condition of the under privileged and homeless citizens of Taguig by assisting or making available to them safer, affordable and sustainable settlements.

1. Establish baseline data on the number of urban poor families in the City
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4. Relocate urban poor families on a danger areas to a safe In-City or off City settlement sites.

Organizational Outcome

1. Number of urban poor families in the City identified
2. Two (2) resolutions was passed by the City Council supporting the peoples plan of TBHAI and GROW-Up thru the effort of UPAO
3. Medical/Dental mission conducted at the urban poor communities was assisted
4. ISF on danger area such as easement of rivers and creeks relocated at the safer place.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-500-2-2-26-004-003	Conduct of Job Fair, Entrepreneur Training, and Income Generating or Livelihood Projects at the Urban Poor Communities	Job Fair, entrepreneur trainings, and income generating or livelihood projects at the urban poor communities conducted	Percentage of Job Fair, entrepreneur trainings, and income generating or livelihood projects at the urban poor communities conducted	100% Job Fair, entrepreneur trainings, and income generating or livelihood projects at the urban poor communities conducted					
3000-500-2-2-26-004-004	Continuation of Electrification Project at the Informal Settler Families (ISF) and/or Urban Poor Communities	Electrification Project at Informal Settler Families (ISF) and/or Urban Poor Communities continued	Percentage of Electrification Project at Informal Settler Families (ISF) and/or Urban Poor Communities continued	100% Electrification Project at Informal Settler Families (ISF) and/or Urban Poor Communities continued					100,000.00
3000-500-2-2-26-005-000	Local Housing Program	Local Housing Services							
3000-500-2-2-26-005-001	Conduct of Technical Trainings	Technical Trainings conducted	Percentage of Technical Trainings conducted	100% Technical Trainings conducted					
3000-500-2-2-26-005-002	Issuance of COC of Projects for Demolition; Tax Declaration for Projects Affected by the NGAS ² Program	COC of Projects for Demolition; Tax Declaration for Projects Affected by the NGAS Issued	Percentage of COC of Projects for Demolition; Tax Declaration for Projects Affected by the NGAS Issued	100% COC of Projects for Demolition; Tax Declaration for Projects Affected by the NGAS Issued					
3000-500-2-2-26-005-003	Conduct of Relocation and Resettlement Action Plan (RRAP)	Relocation and Resettlement Action Plan (RRAP) conducted	Percentage of activities conducted	100% of activities conducted					

REVIEWED
PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director of Budget Management
REVISED DTG: 10/2/25
100,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office Mandate
1. Act as government arm to identify the need and conditions of the urban poor within the City
2. Aid the government in identifying urban idle land for distribution and subsidized housing, relocate and award areas to urban poor affected by demolition and assist in the different affairs of the urban poor in the city

Vision
Upliftment of the living condition of the under privileged and homeless citizens of Taguig by assisting or making available to them safer, affordable and sustainable settlements.

- Mission**
1. Establish baseline data on the number of urban poor families in the City
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3. Medical/Dental mission conducted at the urban poor communities was assisted
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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO	(10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
3000-500-2-2-26-005-004	Holding of Regular Meeting of the Local Housing Board (LHB) - the City Mayor as the Chairman	Regular Meeting of the Local Housing Board (LHB) - the City Mayor as the Chairman held	Percentage of Regular Meeting of the Local Housing Board (LHB) - the City Mayor as the Chairman held	100% Regular Meeting of the Local Housing Board (LHB) - the City Mayor as the Chairman held						
3000-500-2-2-26-005-005	Holding of Regular Meeting of the Local Inter Agency Committee (LIAC) Projects - the City Mayor/City Admin as the Chairman	Regular Meeting of the Local Inter Agency Committee (LIAC) projects - the City Mayor/City Admin as the Chairman held	Percentage of Regular Meeting of the Local Inter Agency Committee (LIAC) projects - the City Mayor/City Admin as the Chairman held	100% Regular Meeting of the Local Inter Agency Committee (LIAC) projects - the City Mayor/City Admin as the Chairman held						
3000-500-2-2-26-005-006	Implementation of CMP Projects Assistance Activities	CMP Projects Assistance Activities Implemented								
3000-500-2-2-26-005-007	Provision of Technical Assistance to CMP Projects/ HOA	Technical Assistance to CMP projects/ HOA provided	Percentage of Technical Assistance to CMP projects/ HOA provided	100% Technical Assistance to CMP projects/ HOA provided						
3000-500-2-2-26-005-008	Provision of Security of Land Tenure to Homeless Families	Security of land tenure to homeless families provided	Percentage of Security of land tenure to homeless families provided	100% Security of land tenure to homeless families provided						
3000-500-2-2-26-005-009	Reproduction of Documentation (Individual Promissory Note, Individual Ledger, etc.)	Documentation (Individual Promissory Note, Individual Ledger, etc.) reproduced	Percentage of Documentation (Individual Promissory Note, Individual Ledger, etc.) reproduced	100% Documentation (Individual Promissory Note, Individual Ledger, etc.) reproduced						
3000-500-2-2-26-005-010	Conduct of MOA Signing with Landowners/HOAs	MOA Signing with Landowners/HOAs conducted	Percentage of MOA Signing with Landowners/HOAs conducted	100% MOA Signing with Landowners/HOAs conducted						

REVIEWED
PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director
REV. LTR DTD
11/21/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office
Mandate

Urban Poor Affairs

- Act as government arm to identify the need and conditions of the urban poor within the City
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Vision
Mission

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-500-2-2-26-005-011	Implementation of ISF Resettlement Activities	ISF Resettlement Activated Implemented							
3000-500-2-2-26-005-012	Repairs and Maintenance of Ruhale Housing	Ruhale Housing repaired and maintained	Percentage of Ruhale Housing repaired and maintained	100% Ruhale Housing repaired and maintained					
3000-500-2-2-26-005-013	Demolition and Construction of FB Tenement Under Usufruct Agreement	FB Tenement Under Usufruct Agreement demolished and constructed	Percentage of FB Tenement Under Usufruct Agreement demolished and constructed	100% FB Tenement Under Usufruct Agreement demolished and constructed					
3000-500-2-2-26-005-014	Demolition/Construction of Qlajo Dos Maharika area affected by fire under usufruct agreement	Qlajo Dos Maharika area affected by fire under usufruct agreement demolished and constructed	Percentage of Qlajo Dos Maharika area affected by fire under usufruct agreement demolished and constructed	100% Qlajo Dos Maharika area affected by fire under usufruct agreement demolished and constructed					
3000-500-2-2-26-005-015	Hiring of Consultancy for Architectural Design, Structural Engineering, Sanitary Engineering, Electrical/Electronics Engineering, Mechanical Engineering (Laguana Bay)	Consultancy for Architectural Design, Structural Engineering, Sanitary Engineering, Electrical/Electronics Engineering, Mechanical Engineering thred	Percentage of professional assistance provided	100% of professional assistance provided					

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURDO
Director IV
REV/LTR DTG

11/10/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office Mandate
 1. Act as government arm to identify the need and conditions of the urban poor within the City
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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-500-2-2-26-006-000	Land Titling and Management Program	Land Titling and Management Services	Percentage of Certified True Copy of Approved Plans purchased	100% Certified True Copy of Approved Plans purchased		100,000.00			100,000.00
3000-500-2-2-26-006-001	Purchase of Certified True Copy of Approved Plans	Certified True Copy of Approved Plans purchased	Percentage of Certified True Copy of Approved Plans purchased	100% Certified True Copy of Approved Plans purchased					
3000-500-2-2-26-006-002	Conduct of Handog Titulo	Handog Titulo conducted	Percentage of Handog Titulo conducted	100% Handog Titulo conducted					
3000-500-2-2-26-006-003	Titling of Lands as per Presidential Proclamation (PP) 133	Lands titled	Percentage of target Lands titled	100% of target Lands titled					
3000-500-2-2-26-006-004	Provision of Land Survey/Validation Funds	Land Survey/Validation Funds provided	Percentage of Land Survey/Validation Funds provided	100% Land Survey/Validation Funds provided					
3000-500-2-2-26-006-005	Implementation of Local Committee Against Professional Squatters and Squatting Syndicates (LCAPSSS) Activities	Local Committee Against Professional Squatters and Squatting Syndicates (LCAPSSS) Activities implemented							
3000-500-2-2-26-006-006	Conduct of Anti-Squatting Committee Meeting/Data Collection	Anti-Squatting Committee Meeting/Data Collection conducted	Percentage of Anti-Squatting Committee Meeting/Data Collection conducted	100% Anti-Squatting Committee Meeting/Data Collection conducted					
3000-500-2-2-26-006-007	Conduct of Pre-Demolition Conference	Court Order Pre-Demolition Conference conducted	Percentage of Court Order Pre-Demolition Conference conducted	100% Court Order Pre-Demolition Conference conducted					

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 REV. LTR DTD 11/2/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office Mandate
Urban Poor Affairs
 1. Act as government arm to identify the need and conditions of the urban poor within the City
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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO	(10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
3000-500-2-2-26-006-008	Execution of Court Order Demolition	Court Order Demolition executed	Percentage of Court Order Demolition executed	100% Court Order Demolition executed		1,000,000.00				1,000,000.00
3000-500-2-2-26-007-001	Implementation of Other Program, Project, and other related Activities, and among others of the Urban Poor Affairs Office	Other Program, Project, and other related Activities, and among others of the Urban Poor Affairs Office implemented	Percentage of program implemented	100% of program implemented						
TOTAL					10,892,221.00	3,200,000.00	-	-	-	14,092,221.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REF: RPN-NA-058872
 REMPLTR DTD 11/01/25

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025

City of Taguig

Office : Urban Poor Affairs

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year					TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)		

Prepared by:

Jose Luis G. Montales
ATTY. JOSE LUIS G. MONTALES
 OIC- City Administrator

Reviewed by: Local Finance Committee

Arch R. Annawan
ARCH R. ANNAWAN
 City Gov't Dept. Head II (Planning)

Agnes T. Abratique
AGNES T. ABRATIQUE
 City Gov't Dept. Head II (Budget)

Atty. J. Voltaire L. Enriquez
ATTY. J. VOLTAIRE L. ENRIQUEZ
 City Gov't Dept. Head II (Treasurer)

Approved by:

Hon. Maria Maarni L. Cavetano
HON. MARIA MAARNI L. CAVETANO
 City Mayor

REVIEWED

PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160

BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

Ruby P. Muro
RUBY P. MURO
 Director IV
 REV. LTR. DTD 11/01/25

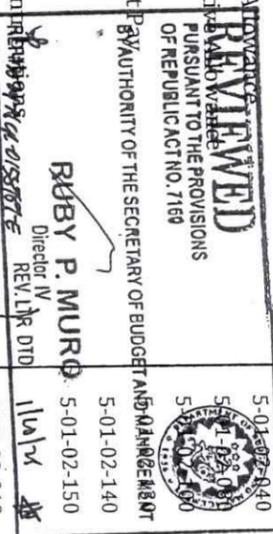


REF: May 14/25 06587872

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Persons with Disability Affairs**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)			
Personal Services							
Salaries and Wages	5-01-01-010	597,879.00	429,066.00	2,058,966.00	2,488,032.00	3,566,876.00	
Regular	5-01-01-020	5,376,520.72	4,211,823.39	5,971,772.61	10,183,596.00	14,958,037.00	
Casual/Contractual							
Other Compensation	5-01-02-010	840,908.62	607,090.50	976,909.50	1,584,000.00	1,968,000.00	
Personnel Economic Relief Allowance (PERA)							
Clothing/Uniform Allowance	5-01-02-840	234,000.00	324,000.00	72,000.00	396,000.00	574,000.00	
Productivity Incentive	5-01-02-840	70,000.00	110,000.00	22,000.00	132,000.00	164,000.00	
Honoraria	5-01-02-140	19,357.80	18,065.45	481,934.55	500,000.00	550,000.00	
Overtime and Night Pay	5-01-02-140	1,044,516.60	839,718.10	1,272,219.90	2,111,938.00	3,087,486.00	
Year-End Bonus	5-01-02-150	185,000.00		330,000.00	330,000.00	410,000.00	
Cash Gift							
Personnel Benefit Contributions	5-01-03-010	755,125.92	597,590.30	923,004.70	1,520,595.00	2,222,990.00	
Retirement and Life Insurance Contributions	5-01-03-020	79,920.00	63,760.00	78,800.00	142,560.00	196,800.00	
Pag-ibig Contributions	5-01-03-030	125,855.70	120,734.53	1,859,265.47	1,980,000.00	2,460,000.00	
Philhealth Contributions	5-01-03-040	44,400.00	32,400.00	94,316.00	126,716.00	185,249.00	
Employees Compensation Insurance Premiums							
Other Personnel Benefits	5-01-04-030		79,969.74	70,030.26	150,000.00	150,000.00	
Terminal Leave pay	5-01-04-990	2,178,290.42		4,204,792.00	4,204,792.00	6,721,071.00	
Other Personnel Benefits							
TOTAL PERSONAL SERVICES		11,551,774.78	7,434,218.01	18,416,010.99	25,850,229.00	37,214,509.00	

REVIEWED
BY: 
Remy P. Muro
Director IV
REV. LTR DTD 11/14/24



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Persons with Disability** *Affirming*

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses Other Maintenance and Operating Expenses Other MOE (Others)	5-02-99-990					1,000,000.00
						1,000,000.00
Total Maintenance and Other Operating Expenses						1,000,000.00
TOTAL APPROPRIATIONS		11,551,774.78	7,434,218.01	18,416,010.99	25,850,229.00	38,214,509.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MUÑOZ
Director IV
REV. LPR DTD 11 July 2024
REF: DOY-1424-058787-E



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Persons with Disability Affairs**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

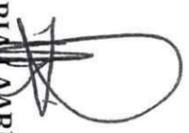
Prepared by:


HELARIO B. SUPAZ
Special Operations Officer III (PDAO)

Reviewed by:


AGNES T. ABRATTIQUE
City Gov't. Dept. Head II (Budget)

Approved by:

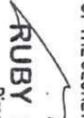

HON. MARIA LARRINI L. CAVETANO
City Mayor

REVIEWED

PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160

BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT




RUBY P. MURO
Director IV
REV/LTR CTD 11/27/25

REF: *Handwritten reference number*

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office **Person with Disability Affairs**
Mandate Establishing an institutional mechanism to ensure the implementation of programs and services for persons with disabilities pursuant to Republic Act. 1007
 Making Taguig as Persons with Disability Friendly City in 2022.
Vision To provide direction to and coordinate and monitor the activities of national and local government & non-government or Organizations involved in the prevention of the causes of disability, rehabilitation and equalization of opportunities to all persons with disabilities in Taguig City
Mission A department that increases measures to promote, protect and ensure the full and equal enjoyment of all human rights and fundamental freedoms by all persons with disabilities.

APP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-500-2-1-27-001-000	General Administration and Supervision Program	General Administration and Supervision Services							
3000-500-2-1-27-001-001	Supervision and Management of PDAO Personnel	PDAO Personnel supervised and managed	Percentage of PDAO Personnel supervised and managed	100% of PDAO Personnel supervised and managed	37,214,509.00				37,214,509.00
3000-500-2-1-27-002-001	Implementation of Other Program, Project, and other related Activities, and among others of the Persons with the Disability Affairs Office	Other Program, Project, and other related Activities, and among others of the Persons with the Disability Affairs Office implemented	Percentage of program implemented	100% of program implemented		1,000,000.00			1,000,000.00
TOTAL					37,214,509.00	1,000,000.00			38,214,509.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURRO
 Director IV
 REF: MAY 11/25/2025
 REV: LTR DTB 11/01/25

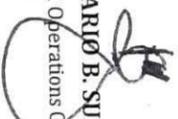


MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

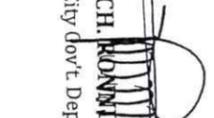
Office : **Persons with Disability Affairs**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year					TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)		

Prepared by:


HELARIO B. SUPAZ
Special Operations Officer III

Reviewed by: **Local Finance Committee**

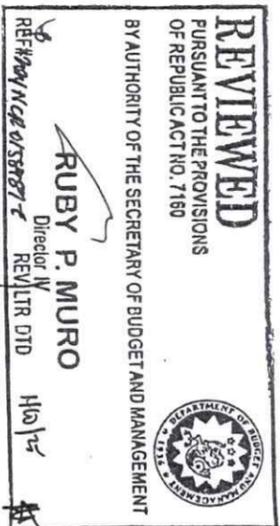

ARCH. RONNIE M. PAROK ALINAWAN
City Gov't Dept/Head II (Planner)


AGNES T. ABRATTIQUE
City Gov't Dept Head II (Budget)


ATTY. J. VOLTAIR L. ENRIQUEZ
City Gov't Dept Head II (Treasurer)

Approved by:


HON. MARIA L. ANN M. L. CAYETANO
City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Environment and Natural Resources**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)			
Personal Services							
Salaries and Wages	5-01-01-010			4,270,068.00	4,270,068.00	4,552,734.00	
Regular		22,415,786.50	23,992,473.88	29,555,966.12	53,548,440.00	60,169,520.00	
Casual/Contractual	5-01-01-020			90,000.00	90,000.00	102,000.00	
Other Compensation				90,000.00	90,000.00	102,000.00	
Personnel Economic Relief Allowance (PERA)	5-01-02-010	3,291,634.46	3,567,906.69	4,496,093.31	8,064,000.00	8,664,000.00	
Representation Allowance (RA)	5-01-02-020			90,000.00	90,000.00	102,000.00	
Transportation Allowance	5-01-02-030	870,000.00	1,866,000.00	150,000.00	2,016,000.00	2,527,000.00	
Clothing/Uniform	5-01-02-040	56,000.00	634,000.00	38,000.00	672,000.00	722,000.00	
Productivity Incentive	5-01-02-080	1,947,668.57	314,900.41	3,685,099.59	4,000,000.00	4,400,000.00	
Overtime and Night Pay	5-01-02-130	3,927,769.12	4,326,306.20	5,310,111.80	9,636,418.00	10,787,042.00	
Year-End Bonus	5-01-02-140	725,000.00		1,680,000.00	1,680,000.00	1,805,000.00	
Cash Gift	5-01-02-150						
Personnel Benefit Contributions	5-01-03-010	2,849,919.37	3,130,068.18	3,808,152.82	6,938,221.00	7,766,670.00	
Retirement and Life Insurance Contributions	5-01-03-020	313,380.00	374,460.00	351,300.00	725,760.00	866,400.00	
Pag-ibig Contributions	5-01-03-030	474,991.82	630,649.97	9,449,350.03	10,080,000.00	10,830,000.00	
Philhealth Contributions	5-01-03-040	174,100.00	190,500.00	387,685.00	578,185.00	647,223.00	
Employees Compensation Insurance Premiums						700,000.00	
Other Personnel Benefits	5-01-04-030	64,600.99	28,271.00	46,729.00	75,000.00	24,003,607.00	
Terminal Leave Benefits	5-01-04-990	7,737,437.19		19,185,757.00	19,185,757.00		
Other Personnel Benefits							
TOTAL PERSONAL SERVICES		44,848,288.02	39,055,536.33	82,594,312.67	121,649,849.00	138,645,196.00	

REVIEWED
ALMSAWANG THE PROVISIONS
OF REPUBLIC ACT NO. 7160
AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director IV
REV. L/R DID



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Environment and Natural Resources**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)			
Maintenance and Other Operating Expenses Environment/Sanitary Services Other Maintenance and Operating Expenses Clean and Green Program Zero Waste Program Other MOE (Others)	5-02-12-010	653,819,123.64	703,223,621.30	146,776,378.70	850,000,000.00	1,000,000,000.00	
	5-02-99-990	51,970,183.35	33,882,753.49	101,117,246.51	135,000,000.00	150,000,000.00	
				5,100,000.00	5,100,000.00	1,000,000.00	
			705,789,306.99	737,106,374.79	252,993,625.21	990,100,000.00	1,152,000,000.00
Total Maintenance and Other Operating Expenses							
		750,637,595.01	776,161,911.12	335,587,937.88	1,111,749,849.00	1,290,645,196.00	
TOTAL APPROPRIATIONS							

REVIEWED
PUNSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7189
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT



RUBY P. MURO
Director IV
REV. ITR DTD 11/01/25

REF: 004/K18/01589/87-C

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Environment and Natural Resources**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

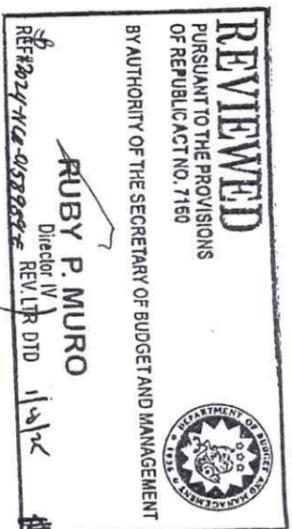
[Signature]
FELIX L. CATIGAY
OIC- (CENRO)

Reviewed by:

[Signature]
AGNES T. ABRATIQUÉ
City Gov't. Dept. Head II (Budget)

Approved by:

[Signature]
HON. MARIA LARINIL L. CAYETANO
City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office City Environment and Natural Resources
Mandate Taguig CENRO will serve as the Local Government Office/Agency in the execution of policies, programs, projects and activities in the conservation, management, development and proper use of the City's Environment and Natural Resources to ensure benefits for the present and future generations of Taguig
Vision A Citizenry enjoying and participating in the sustainability of a clean and healthy natural resources of Taguig.
Mission Encourage and Mobilize the Taguig Constituents in rehabilitating, preserving and protecting the City's Environment and Natural Resources.
Organizational Outcome Improved Biodiversity, Air and Water Pollution, Mitigation, Climate Change Adaptation and Mitigation.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-000-2-2-28-001-000	General Administration and Supervision Program	General Administration and Supervision services							
3000-000-2-2-28-001-001	Supervision and Management of CENRO Personnel	CENRO Personnel supervised and managed	Percentage of CENRO Personnel supervised and managed	100% of CENRO Personnel supervised and managed	138,645,196.00				138,645,196.00
3000-000-2-2-28-002-000	Clean and Green Program	Clean and Green Services							
3000-000-2-2-28-002-001	Implementation of City Wide Clean and Green Program. Maintain cleanliness, Beautification Activities, and Tree Planting on Parks, Thoroughfares, and Public Parks LCCAP	City Wide Clean and Green Program. Maintain cleanliness, Beautification Activities, and Tree Planting on Parks, Thoroughfares, and Public Parks implemented	Percentage of public parks and places maintained	100% of public parks and places maintained	150,000,000.00				150,000,000.00
3000-000-2-2-28-003-000	Zero Waste Program	Zero Waste services							
3000-000-2-2-28-003-001	Collection of Garbage (Hauling)	Household / municipal residual wastes collected, treated and properly disposed off	Percentage of household municipal residual wastes collected, treated and properly disposed off	100% of household municipal residual wastes collected, treated and properly disposed off	600,000,000.00				600,000,000.00
3000-000-2-2-28-003-002	Conduct of Lingap Kalikasan LCCAP	City Wide Clean and Healthy Environment maintained	Percentage of City environment's cleanliness maintained	100% of City environment's cleanliness maintained	400,000,000.00				400,000,000.00

REVIEWED
 Percentage of public parks and places maintained
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 REPUBLIC OF THE PHILIPPINES
 DEPARTMENT OF BUDGET AND MANAGEMENT
 110125

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office City Environment and Natural Resources
Mandate Taguig CENRO will serve as the Local Government Office/Agency in the execution of policies, programs, projects and activities in the conservation, management, development and proper use of the City's Environment and Natural Resources to ensure benefits for the present and future generations of Taguig
Vision A Citizenry enjoying and participating in the sustainability of a clean and healthy natural resources of Taguig.
Mission Encourage and Mobilize the Taguig Constituents in rehabilitating, preserving and protecting the City's Environment and Natural Resources.
Organizational Outcome Improved Biodiversity, Air and Water Pollution, Mitigation, Climate Change Adaptation and Mitigation.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-000-2-2-28-003-003	Management of Household Biodegradable and Recyclable Waste and Provision of Equipment in support of the Waste Segregation, Diversion, Materials Recovery Projects, and other related activities of the Office of the Environment and Natural Resources LCCAP	Household Biodegradable and Recyclable Waste and Provision of Equipment in support of the Waste Segregation, Diversion, Materials Recovery Projects, and other related activities of the Office of the Environment and Natural Resources managed	Percentage of additional processing equipment and receptacles provided	100% additional processing equipment and receptacles provided		1,000,000.00			1,000,000.00
3000-000-2-2-28-008-001	Implementation of Other Programs, Projects, and Other Related Activities including devolved programs, and among others of the City Environment and Natural Resources Office	Other Programs, Projects, and Other Related Activities including devolved programs, and among others of the City Environment and Natural Resources Office implemented	Percentage of program implemented	100% of program implemented		1,000,000.00			1,000,000.00
TOTAL					138,645,196.00	1,152,000,000.00			1,290,645,196.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 REV. L/R DTD 10/1/25

REF: 2024-10-01-01509876

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

Office : **City Environment and Natural Resources**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year					TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)		

Prepared by:

[Signature]
FELIX I. CATIGAY
OIC- (CENRO)

Reviewed by: **Local Finance Committee**

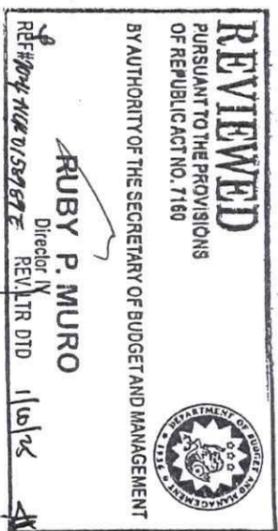
[Signature]
ARCH RONNIE P. ASKUNHANAWAN
City Gov't Dept. Head II (Planning)

[Signature]
AGNES T. ABRATIQUE
City Gov't Dept. Head II (Budget)

[Signature]
ATTY. J. VOLTAIRE L. ENRIQUEZ
City Gov't Dept. Head II (Treasurer)

Approved by:

[Signature]
HON. MARIA LAARNIL CAYETANO
City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Taguig City University**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services						
Salaries and Wages						
Regular	5-01-01-010			35,219,748.00	35,219,748.00	37,739,761.00
Casual/Contractual	5-01-01-020	28,386,241.35	20,797,897.90	33,311,902.10	54,109,800.00	58,968,635.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,299,090.08	2,024,817.15	4,743,182.85	6,768,000.00	7,680,000.00
Representation Allowance (RA)	5-01-02-020			102,000.00	102,000.00	114,000.00
Transportation Allowance	5-01-02-030			102,000.00	102,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	660,000.00	1,062,000.00	630,000.00	1,692,000.00	2,240,000.00
Productivity Incentive Allowance	5-01-02-080	174,000.00	296,000.00	268,000.00	564,000.00	640,000.00
Overtime and Night Shift Allowance	5-01-02-130	914,994.12	1,204,084.15	1,295,915.85	2,500,000.00	2,000,000.00
Year-End Bonus	5-01-02-140	4,625,080.40	3,654,139.24	11,234,118.76	14,888,258.00	16,118,066.00
Cash Gift	5-01-02-150	518,000.00		1,410,000.00	1,410,000.00	1,600,000.00
Personnel Benefit Contributions	5-01-03-010	3,505,232.31	2,653,472.28	8,066,073.72	10,719,546.00	11,605,008.00
Retirement and Life Insurance Contributions	5-01-03-020	214,380.00	209,620.00	399,500.00	609,120.00	768,000.00
Pag-ibig Contributions	5-01-03-030	584,207.54	534,451.58	7,925,548.42	8,460,000.00	9,600,000.00
Philhealth Contributions	5-01-03-040	119,100.00	105,900.00	787,396.00	893,296.00	967,084.00
Employees Compensation Insurance Premiums						
Other Personnel Benefits	5-01-04-030	272,961.07	115,156.20	234,843.80	350,000.00	400,000.00
Terminal Leave Benefits	5-01-04-990	9,699,541.25		29,641,979.00	29,641,979.00	34,330,481.00
Other Personnel Benefits						
TOTAL PERSONAL SERVICES		51,972,828.12	32,657,538.50	135,372,208.50	168,029,747.00	184,885,035.00

REVIEWED
ALDO M. ALONSO, JR.
DIRECTOR OF THE PROVISIONS
OF REPUBLIC ACT NO. 7160
PRODUCTIVITY INCENTIVE ALLOWANCE
AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
DIRECTOR
REVENUE DIVISION
REV. LIR DTI

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Taguig City University**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)		Total (6)	Budget Year 2025 (Proposed) (7)						
			First Semester (Actual) (4)	Second Semester (Estimate) (5)								
Maintenance and Other Operating Expenses Professional Services Other Maintenance and Operating Expenses Institutional Membership Fees Higher Quality Education Program Research and Creative Program Cultural and Arts Program Mandatory Annual Events University Publication, Printing and Production Program Sustainable Community Program Other MOE (Others)	5-02-11 5-02-99-990		34,713,630.29 251,000.00	185,286,369.71 9,164,000.00	220,000,000.00 9,415,000.00	219,120,000.00 17,900,000.00 3,200,000.00 400,000.00 64,050,000.00 8,000,000.00 500,000.00 1,000,000.00						
							34,964,630.29	194,450,369.71	229,415,000.00	314,170,000.00		
							Total Maintenance and Other Operating Expenses					
							TOTAL APPROPRIATIONS					
							51,972,828.12					
							67,622,168.79					
							329,822,578.21					
							397,444,747.00					
499,055,035.00												

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MUÑOZ
Director
REV. 11/18/24
DIO



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Taguig City University**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

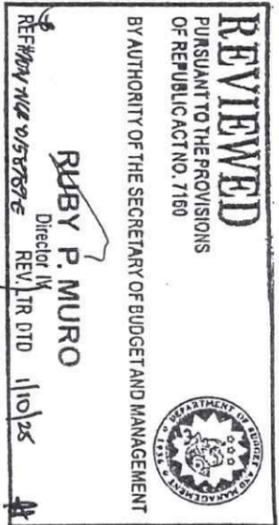
Jose Luis G. Montales
ATTY. JOSE LUIS G. MONTALES
OIC- City Administrator

Reviewed by:

Agnes T. Abratique
AGNES T. ABRATIQUE
City Gov't. Dept. Head II (Budget)

Approved by:

Hon. Maria Maarnil L. Cayetano
HON. MARIA MAARNIL L. CAYETANO
City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CV 2025
 City of Taguig

Office **Taguig City University**

Mandate Ordinance No. 29 series 2004 and Ordinance No 13 series 2001 (Establishing Pamantasan ng Lungsod ng Taguig and Naming PLT to Taguig City University)

Vision An eminent center of excellent higher education towards societal advancement

Mission To nurture a vibrant culture of academic wellness responsive to the challenges of technology and the global community

Organizational Outcome

A Government recognized institution of higher learning offering professional programs relevant to local and national development and responsive to the needs of the emerging global challenges. It produces graduates equipped with knowledge, skill and competencies and imbued with values and professional ethics and highly competitive in the world of work.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-000-2-2-29-001-000	General Administration and Supervision Program	General Administration and Supervision Services							
3000-000-2-2-29-001-001	Supervision and Management of TCU personnel	TCU Personnel supervised and managed	Percentage of Personnel supervised and managed	100% of Personnel supervised and managed	184,885,035.00				184,885,035.00
3000-000-2-2-29-001-002	Provision of Professional Services (Contract of Service)	Professional Services (Contract of Service) provided	Percentage of Professional Services (Contract of Service) provided	100% of Professional Services (Contract of Service) provided		219,120,000.00			219,120,000.00
3000-000-2-2-29-002-000	University Publication, Printing, and Production Program	University Publication, Printing, and Production Services				8,000,000.00			8,000,000.00
3000-000-2-2-29-002-001	Provision of Professional Print On Demand (POD) Set-up	Professional Print On Demand (POD) Set-up provided	Percentage of Set-up provided	100% of Set-up provided					
3000-000-2-2-29-002-002	Production and Updating of TCU Manual	TCU Manual produced and updated	Percentage of TCU Manual produced and updated	100% of TCU Manual produced and updated					
3000-000-2-2-29-002-003	Production of Alumni Newspaper; Manual	Alumni Newspaper; Manual produced	Percentage of Alumni Newspaper; Manual produced	100% of Alumni Newspaper; Manual produced					
3000-000-2-2-29-002-004	Production of Yearbook	Yearbook produced	Percentage of Yearbook produced	100% of Yearbook produced					
3000-000-2-2-29-002-005	Production of TCU IDs and Alumni IDs	TCU IDs and Alumni IDs produced	Percentage of TCU IDs and Alumni IDs produced	100% of TCU IDs and Alumni IDs produced					
3000-000-2-2-29-003-000	Higher Quality Education Program	Higher Quality Education Services							
3000-000-2-2-29-003-001	Implementation of Institutional Memberships in Various Associations, Government, and Private for Strengthening Linkages and Extension Services	Institutional Memberships in Various Associations, Government, and Private for Strengthening Linkages and Extension Services Implemented	Percentage of Institutional Memberships in Various Associations, Government, and Private for Strengthening Linkages and Extension Services Implemented	100% of Institutional Memberships in Various Associations, Government, and Private for Strengthening Linkages and Extension Services Implemented		1,200,000.00			1,200,000.00
3000-000-2-2-29-003-002	Conduct of ALCUCA Capability Training and Annual Conferences	ALCUCA Capability Training and Annual Conferences conducted	Percentage of participants and trainees joined	100% of participants and trainees joined		16,700,000.00			16,700,000.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7169
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REV: LTR DID 11/07/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 City of Taguig

Office Taguig City University
Mandate Ordinance No. 29 series 2004 and Ordinance No 13 series 2001 (Establishing Pamantasan ng Lungsod ng Taguig and Naming PLT to Taguig City University)
Vision An eminent center of excellent higher education towards societal advancement
Mission To nurture a vibrant culture of academic wellness responsive to the challenges of technology and the global community
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ATP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
3000-000-2-2-29-004-000	Research and Creative Works Program Conduct of Various University's Event for Research Work Requirement and Presentation as follows: 1. University Research Festival 2. University Student Research Colloquium and Symposium 3. University Monograph Launching (for every colleges) 4. University Quarterly Research Forum 5. International and National Research Presentation (APCORE, NEMPREP, PORT, ETCOR, BEYOND BOOKS, PUBLISHING, LPU- BATANGAS RESEARCH CENTER ETC.) Lodging, Accommodation, Paper Presentation Fees for All Colleges	Various University's Event for Research Work Requirement and Presentation conducted	Percentage of Various University's Event for Research Work Requirement and Presentation conducted	100% of Various University's Event for Research Work Requirement and Presentation conducted		3,200,000.00				3,200,000.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7150
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director
 REV. ITR DTD 11/2/25

REF# ~~0158787-2~~

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office Taguig City University
Mandate Ordinance No. 29 series 2004 and Ordinance No. 13 series 2001. (Establishing Pamantasan ng Lungsod ng Taguig and Naming PLT to Taguig City University)
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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-000-2-2-29-004-002	Conduct of Institutional Research Training, Conference and Workshop Series for the following: 1. National Interdisciplinary Research 2. International Multidisciplinary Research 3. Book Writing Workshop 4. Research Mentoring/Coaching 5. Methodology Of Research 6. Publication Opportunity for Researchers/ Teachers e/ai 7. International Integrated Research Conference (IRK) 8. International Organization of Educators and Researcher (IOER)	Institutional Research Training, Conference and Workshop Series conducted	Percentage of participants and trainees joined	100% of participants and trainees joined					
3000-000-2-2-29-004-003	Provision of Research Grants, Incentives and Honorarium for Panel, Members/Judges	Research Grants, Incentives and Honorarium for Panel, Members/Judges provided	Percentage of Research Grants, Incentives and Honorarium for Panel, Members/Judges provided	100% of Research Grants, Incentives and Honorarium for Panel, Members/Judges provided					

REVIEWED
PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director
REV. DIR. DTG

11/21/24



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office Taguig City University
Mandate Ordinance No. 29 series 2004 and Ordinance No 13 series 2001 (Establishing Pamantasan ng Lungsod ng Taguig and Naming PLT to Taguig City University)
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ATP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2) Conduct of Research Printing, Publication, and Production of the following: 1. Research and Extension Manual 2. Institutional Research Journal 3. Various Statistical Bulletin 4. University Newsletter 5. University Forum and Insights Magazine 6. Compendium of Abstracts and Monographs Collection 7. College and Graduate Students Research Journal 8. Graduate School Research Festival	(3) Research Printing, Publication, and Production conducted	(4) Percentage of Research Printing, Publication, and Production conducted	(5) 100% of Research Printing, Publication, and Production conducted	(6)	(7)	(8)	(9)	(10)
3000-000-2-2-29-005-000	Culture and Arts Program	Culture and Arts Services				400,000.00			400,000.00
3000-000-2-2-29-005-001	Implementation of Fundamentals of Arts and Music Development Program: 1. Dance Workshop (Contemporary 2 and Folk Dance) 2. Architecture and Allied Arts Exhibits and Visual and Digital Arts 3. Literary Arts (STAR) 4. Dramatic Arts and Music 5. Literary Arts and Music	Fundamentals of Arts and Music Development Program implemented	Percentage of activities conducted	100% of activities conducted					

REVIEWED
PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director
REV. / TR DTD 10/15

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office Taguig City University
Mandate Ordinance No. 29 series 2004 and Ordinance No 13 series 2001 (Establishing Pamantasan ng Lungsod ng Taguig and Naming PLT to Taguig City University)
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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO	(10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
3000-000-2-2-29-005-002	Conduct of Culture and Arts Events: 1. Culture and Arts Festival of Talents (Inter-College Cultural Dance Competitions, Singing Contests, and Student Night) 2. Arts and History Month Celebration 3. Lantern Parade 4. National Arts Month 2025 5. National Heritage Month 6. History Month Celebration 7. Cultural Mapping Project	Culture and Arts Events conducted	Percentage of activities conducted	100% of activities conducted						
3000-000-2-2-29-007-000	Sustainable Community/Extension Program	Sustainable Community/Extension Services			500,000.00				500,000.00	
3000-000-2-2-29-007-001	Conduct of Colleges Outreach Program/ Gift Giving (House of Sarang, PNP Jimnates etc.; TNHS Extension; Partnership with Centro Kalinaga, BJMPs, PDLs)	Colleges Outreach Programs conducted	Percentage of target beneficiaries participated	100% of target beneficiaries participated						
3000-000-2-2-29-007-002	Conduct of Livelihood Activities to our Adopted Barangays or Other Stakeholders; Community Linkages and Extension	Livelihood Activities conducted	Percentage of activities conducted	100% of activities conducted						
3000-000-2-2-29-007-003	Conduct of Nutrition and Wellness Activities	Nutrition and Wellness Activities conducted	Percentage of activities conducted	100% of activities conducted						
3000-000-2-2-29-007-004	Conduct of Training on Early Childhood Teacher	Training on Early Childhood Teacher conducted	Percentage of participants and trainees joined	100% of participants and trainees joined						

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7168
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director IM
REV./TR DTD
1/21/25



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 City of Taguig

Office: Taguig City University
Mandate: Ordinance No. 29 series 2004 and Ordinance No. 13 series 2001. (Establishing Pamantasan ng Lungsod ng Taguig and Naming PLT to Taguig City University)
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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO	(10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
3000-000-2-2-29-007-005	Conduct of Literacy and Numeracy Program in Simbayan ni Maria Inc.	Literacy and Numeracy Program in Simbayan ni Maria Inc. conducted	Percentage of Literacy and Numeracy Program in Simbayan ni Maria Inc. conducted	100% of Literacy and Numeracy Program in Simbayan ni Maria Inc. conducted						
3000-000-2-2-29-007-006	Conduct of NSTP (Bloodletting Activity), ROTC Feeding Program and Gift Giving, and NSTP Adopt Orphanage Center, Neighborhood Education Assistant Program (Scholarship for Less Fortunate Youth)	NSTP Bloodletting and Other Activities conducted	Percentage of NSTP Bloodletting and Other Activities conducted	100% of NSTP Bloodletting and Other Activities conducted						
3000-000-2-2-29-008-000	Mandatory, Annual Events, Activities and Celebrations and Other Program	Mandatory, Annual Events, Activities and Celebrations, and Other Services								
3000-000-2-2-29-008-001	Conduct of Departmental Planning of Academic Cluster	Departmental Planning of Academic Cluster conducted	Percentage of Departmental Planning of Academic Cluster conducted	100% of Departmental Planning of Academic Cluster conducted		500,000.00				500,000.00
3000-000-2-2-29-008-002	Preparation Graduation and All Requirements for a Well Planned Graduation	Graduation and All Requirements prepared	Percentage of Graduation and All Requirements prepared	100% of Graduation and All Requirements prepared		300,000.00				300,000.00
3000-000-2-2-29-008-003	Conduct of Commencement Exercises for Bachelors and Graduate Studies for Academic Year 2025	Commencement Exercises for Bachelors and Graduate Studies for Academic Year 2025 conducted	Percentage of Commencement Exercises for Bachelors and Graduate Studies for Academic Year 2025 conducted	100% of Commencement Exercises for Bachelors and Graduate Studies for Academic Year 2025 conducted		26,000,000.00				26,000,000.00
3000-000-2-2-29-008-004	Celebration of World Teachers' Day	Celebration of World Teachers' Day conducted	Percentage of Celebration of World Teachers' Day conducted	100% of Celebration of World Teachers' Day conducted		500,000.00				500,000.00
3000-000-2-2-29-008-005	Celebration of Annual TCU Foundation Week	Celebration of Annual TCU Foundation Week conducted	Percentage of activities conducted	100% of activities conducted		2,400,000.00				2,400,000.00
3000-000-2-2-29-008-006	Conduct of LET Review	LET Review conducted	Percentage of target examinees joined	100% of target examinees joined		4,000,000.00				4,000,000.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MUÑOZ
 Director IV
 REV. 11/01/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CV 2025
City of Taguig

Office: **Taguig City University**
 Ordinance No. 29 series 2004 and Ordinance No 13 series 2001 (Establishing Pamantasan ng Lungsod ng Taguig and Naming PLT to Taguig City University)
 Mandate: An eminent center of excellent higher education towards societal advancement
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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-000-2-2-29-008-007	Conduct of Review for Criminology Licensure Exam	Review for Criminology Licensure Exam conducted	Percentage of target examinees joined	100% of target examinees joined		2,000,000.00			2,000,000.00
3000-000-2-2-29-008-008	Conduct of Review for Psychology Licensure Exam	Review for Psychology Licensure Exam conducted	Percentage of target examinees joined	100% of target examinees joined		2,000,000.00			2,000,000.00
3000-000-2-2-29-008-009	Conduct of Review for Social Work Licensure Exam	Review for Social Work Licensure Exam conducted	Percentage of target examinees joined	100% of target examinees joined		300,000.00			300,000.00
3000-000-2-2-29-008-010	Conduct of Review for Engineering Licensure Exam	Review for Engineering Licensure Exam conducted	Percentage of target examinees joined	100% of target examinees joined					
3000-000-2-2-29-008-011	ROTC (Reserved Officers Training Corps): Conduct of Annual Special Graduation for ROTC (Military Science 1 and 2); Conduct of ROTC Orientation; Leadership Training, Seminar and Workshop; Attending/ Joining LAGTI (Local Annual General Tactical Inspection) COMPETITION, Educational Tour, FUN GAMES and Reception Rites and ROTC games; and Other Activities. Giving of Honorary for ROTC/MOCC (Military Officer Cadet Corps), and Other Activities	ROTC Events conducted	Percentage of activities conducted	100% of activities conducted		500,000.00			500,000.00

REVIEWED
 PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
ROBY P. MURO
 Director IV
 REF# 2024-1004-V/8787-6 REV. LTR. DTD 11/01/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office Taguig City University
Mandate Ordinance No. 29 series 2004 and Ordinance No 13 series 2001 (Establishing Pamantasan ng Lungsod ng Taguig and Naming PLT to Taguig City University)
Vision An eminent center of excellent higher education towards societal advancement
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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-000-2-2-29-008-012	CWTS (Civic Welfare Training Service) and LTS (Literary Training Services): Conduct of Annual Special Graduation; Orientation; Webinar Series; Leadership Training; Seminar, Workshop; Availing of Insurance for Student during Community Immersion; Organizing NSTP Student organization and Other Activities	CWTS and LTS Events conducted	Percentage of activities conducted	100% of activities conducted		500,000.00			500,000.00
3000-000-2-2-29-008-013	Recognition of OJT- Industry Partners and Company Visit	OJT- Industry Partners and Company Visit recognized	Percentage of participants joined	100% of participants joined		500,000.00			500,000.00
3000-000-2-2-29-008-014	Celebration of Women's Month	Women's Month celebrated	Percentage of participants joined	100% of participants joined		100,000.00			100,000.00
3000-000-2-2-29-008-015	Celebration of National Book Month and Other Library Activities	National Book Month and Other Library Activities celebrated	Percentage of activities conducted	100% of activities conducted		100,000.00			100,000.00
3000-000-2-2-29-008-016	Conduct of College Days	College Days conducted	Percentage of participants joined	100% of participants joined		800,000.00			800,000.00
3000-000-2-2-29-008-018	Guidance and Testing Center: Conduct of Admission, F2F Entrance Examination, F2F Orientation - Test Checking, Bench Marking and Other OSAS Events (Teambuilding and Benchmarking) (TQM); Conduct Counseling and Information Services; Peer Facilitator Services.	Admission, F2F Entrance Examination, Test Checking, Bench Marking and Other OSAS Events	Percentage of activities conducted	100% of activities conducted		2,000,000.00			2,000,000.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF RA 9165, SEC. 10, PAR. 2
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 REV. LTR DTG 11/17/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office Taguig City University
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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-000-2-2-29-008-020	Conduct of Guidance Day	Guidance Day conducted	Percentage of activities conducted	100% of activities conducted		400,000.00			400,000.00
3000-000-2-2-29-008-021	Holding of Career Fair for Job Opportunities for Graduating Students	Career Fair for Job Opportunities for Graduating Students held	Percentage of activities conducted	100% of activities conducted		300,000.00			300,000.00
3000-000-2-2-29-008-022	Sports and Athletic Office: Conduct of Various Activities and Competitions: ALCU GAMES 2025; Invitational Sports and Competition (Local and International); Send Off Before ALCU Games Competition (based on ARR Budget); Athletics Recognition Rites	ALCU Local and National Sports Competitions conducted	Percentage of participants joined	100% of participants joined		13,000,000.00			13,000,000.00
3000-000-2-2-29-008-030	Conduct of Regular and Special BOR Meetings	Regular and Special BOR Meetings conducted	Percentage of Regular and Special BOR Meetings conducted	100% of Regular and Special BOR Meetings conducted		400,000.00			400,000.00
3000-000-2-2-29-008-031	Conduct of Institutional Strategic Planning and Team Building	Institutional Strategic Planning and Team Building conducted	Percentage of Institutional Strategic Planning and Team Building conducted	100% of Institutional Strategic Planning and Team Building conducted		2,500,000.00			2,500,000.00
3000-000-2-2-29-008-034	Conduct of Annual General Assembly Meetings	Annual General Assembly Meetings conducted	Number of meetings/s conducted	1 meeting conducted		300,000.00			300,000.00
3000-000-2-2-29-008-035	Conduct of Semi Annual Academic and Administrative Council Meetings	Semi Annual Academic and Administrative Council Meetings conducted	Number of meetings/s conducted	2 meetings conducted		500,000.00			500,000.00
3000-000-2-2-29-008-036	Conduct of Orientation Program for New Teaching and Non Teaching Personnel	Orientation Program for New Teaching and Non Teaching Personnel conducted	Percentage of teacher participants joined	100% of teacher participants joined		100,000.00			100,000.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

BUBY P. MURQ
 Director IV

REV. LYN D.D.

Handwritten signature

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

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Mission To nurture a vibrant culture of academic wellness responsive to the challenges of technology and the global community
Organizational Outcome A Government recognized institution of higher learning offering professional programs relevant to local and national development and responsive to the needs of the emerging global challenges. It produces graduates equipped with knowledge, skill and competencies and imbued with values and professional ethics and highly competitive in the world of work.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-000-2-2-29-008-038	Students Evaluation, Enrollment 1st Sem/2nd Sem, Summer and Other Registrars Event	Students Evaluation, Enrollment 1st Sem/2nd Sem, Summer and Other Registrars Event	Percentage of Students Evaluation, Enrollment 1st Sem/2nd Sem, Summer and Other Registrars Event	100% of Students Evaluation, Enrollment 1st Sem, Summer and Other Registrars Event		50,000.00			50,000.00
3000-000-2-2-29-008-039	Conduct of Year-end Assessment	Year-end Assessment conducted	Percentage of Year-end Assessment conducted	100% of Year-end Assessment conducted		1,000,000.00			1,000,000.00
3000-000-2-2-29-008-040	Conduct of the following: Alumni Homecoming, Oath Taking Ceremony, Students Organization Recognition and Leader's Night Celebration; Networking and Advocacy	Alumni Homecoming, Oath Taking Ceremony, Students Organization Recognition and Leader's Night Celebration; Networking and Advocacy conducted	Percentage of activities conducted	100% of activities conducted		1,000,000.00			1,000,000.00
3000-000-2-2-29-010-001	Implementation of Other Program, Project, and other related Activities, and among others of Taguig City University	Other Program, Project, and other related Activities, and among others of Taguig City University implemented	Percentage of program implemented	100% of program implemented	184,885,035.00	314,170,000.00			499,055,035.00
TOTAL									

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MUÑOZ
 Director IV
 REV. LTR. #10
 11/21/25

REF: 2024/11/21/158787-2



MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

Office : **Taguig City University**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)

Prepared by:


ATTY. JOSE LUIS G. MONTALES
OIC- City Administrator

Reviewed by: **Local Finance Committee**

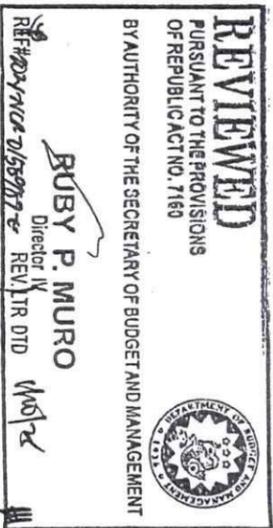

ARCH. ROMMEL C. RAGSAL
City Gov't Dept Head II (Planning)


AGNES T. ABRATIQUE
City Gov't Dept Head II (Budget)


ATTY. J. VOLTARE L. ENRIQUEZ
City Gov't Dept Head II (Treasurer)

Approved by:


HON. MARIA ARNELI L. CAYETANO
City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Health**

Object of Expenditure (1)	REVIEWED PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7180 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)	
		Past Year 2023 (Actual) (2)	First Semester (Actual) (3)	Second Semester (Estimate) (5)		Total (6)
Personal Services						
Salaries and Wages						
Regular						
Casual/Contractual						
Other Compensation						
Personnel Economic Relief Allowance (PERA)						
Representation Allowance (RA)						
Transportation Allowance (TA)						
Clothing/Uniform Allowance						
Subsistence, Laundry and Quarter's Allowance						
Subsistence Allowance						
Laundry Allowance						
Productivity Incentive Allowance						
Honoraria						
Hazard Pay						
Overtime and Night Pay						
Year-End Bonus						
Cash Gift						
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions						
Pag-ibig Contributions						
Philhealth Contributions						
Employees Compensation Insurance Premiums						
Other Personnel Benefits						
Terminal Leave Benefits						
Other Personnel Benefits						
TOTAL PERSONAL SERVICES		490,113,755.74	222,846,374.11	628,759,622.89	851,605,997.00	933,867,313.00

REVIEWED
Past Year 2023
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7180
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV
REK-18, PPD, 17.64
166,180,398.08



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Health**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)			
Maintenance and Other Operating Expenses							
Supplies and Materials Expenses	5-02-03-070	477,478,031.25	206,572,416.00	20,427,584.00	227,000,000.00	300,000,000.00	
Drugs and Medicines	5-02-03-080	241,130,655.58	91,737,718.00	16,262,282.00	108,000,000.00	90,000,000.00	
Medical, Dental and Laboratory Supplies	5-02-99-990						
Other Maintenance and Operating Expenses							
Anti-Drug Abuse Program		3,262,205.40	3,594,224.80	1,405,775.20	5,000,000.00	5,000,000.00	
Laundry Services		12,448,870.00	1,156,602.00	42,928,398.00	44,085,000.00	70,000,000.00	
Nutrition Program		21,750.00	112,567.00	2,288,433.00	2,401,000.00	500,000.00	
Water and Sanitation Program		21,750.00	5,683,225.00	1,316,775.00	7,000,000.00	4,000,000.00	
Medical Waste		21,750.00	5,683,225.00	42,335,000.00	42,335,000.00	30,000,000.00	
HIV Program		21,750.00	3,277,000.00	3,277,000.00	3,277,000.00	4,500,000.00	
Maternal Neonatal and Child Health Nutrition						8,000,000.00	
Ating Dibdibin Program						5,000,000.00	
Doctor on Call Program						800,000.00	
Philhealth Accreditation and Recertification						12,000,000.00	
Philhealth Electronic Medical Record (EMR)						58,500,000.00	
Taguig General Hospital Program						11,500,000.00	
Other MOE (Others)		20,015,487.00	4,327,100.00	110,938,900.00	115,266,000.00	599,800,000.00	
Total Maintenance and Other Operating Expenses		755,030,699.23	313,183,852.80	241,180,147.20	554,364,000.00	599,800,000.00	
Capital Outlay							
Property, Plant Equipment (PPE)	1-07			10,300,000.00	10,300,000.00	44,000,000.00	
TOTAL APPROPRIATIONS		1,245,144,454.97	536,030,226.91	880,239,770.09	1,416,269,997.00	1,577,667,313.00	

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MUÑOZ
Director
REV. 11/10/25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Health**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

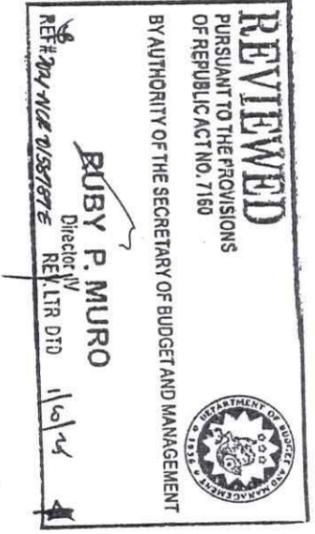
Dr. Norena R. Osano
DR. NORENA R. OSANO
City Gov't. Dept. Head II (Health)

Reviewed by:

Agnes T. Abratique
AGNES T. ABRATIQUE
City Gov't. Dept. Head II (Budget)

Approved by:

Hon. Maria Larni L. Cayetano
HON. MARIA LARNI L. CAYETANO
City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office City Health Office
Mandate Pursuant to RA 7160 (Local Government Code of the Philippines)
Vision By the year 2020, Taguig City Health Department is a well - acclaimed government institution highly capable of delivering - world class services to its constituents and neighbors.
Mission To provide premium health care services to our constituents and adjacent communities through committed, effective and efficient employees and state of the art facilities.
Organizational Outcome A department responsive and sensitive to total health needs of the constituents both physical, mental, emotional well being and instituting a well defined health seeking behavior for all. "Health at Taguigefios hand."

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-100-2-1-25-003-003	Attendance to BNS Conference	BNS Conference attended	Percentage of BNS Conference attended	100% BNS Conference attended					
3000-100-2-1-25-003-004	Attendance to C/DNPPC Conference	C/DNPPCs Conference attended	Percentage of C/DNPPC Conference attended	100% C/DNPPC Conference attended					
3000-100-2-1-25-003-005	Conduct of Technical Updates on Operation Timbang +	Technical Updates on Operation Timbang + conducted	Percentage of technical updates provided to BNS, BHW/ presidents on OPPT + and eOPPT	100% technical updates provided to BNS, BHW/ presidents on OPPT + and eOPPT					
3000-100-2-1-25-003-006	Conduct of Technical Updates on Micronutrient Supplementation	Technical Updates on Micronutrient Supplementation conducted	Percentage of Technical Updates on Micronutrient Supplementation provided	100% of Technical Updates on Micronutrient Supplementation provided					
3000-100-2-1-25-003-007	Conduct of Training on the Barangay Nutrition Scholar Program and Taguig City Nutrition Program	Training on the Barangay Nutrition Scholar Program and Taguig City Nutrition Program conducted	Percentage of target participants joined	100% of target participants joined in the event					
3000-100-2-1-25-003-008	Conduct of Quarterly Meeting of City Nutrition Council	Quarterly meeting of the City Nutrition Council conducted	Frequency of meeting of the City Nutrition Committee	Quarterly meeting of the City Nutrition Committee					
3000-100-2-1-25-003-009	Conduct of Quarterly Meeting of Taguig Barangay Nutrition Action Officers Association (TBNAOA)	Quarterly Meeting of Taguig Barangay Nutrition Action Officers Association (TBNAOA) conducted	Frequency of meeting of the Taguig Barangay Nutrition Action Officers Association	Quarterly meeting of the Taguig Barangay Nutrition Action Officers Association					
3000-100-2-1-25-003-010	Conduct of PIR/Planning Workshop on the Preparation of Barangay Nutrition Action Plan (BNAP)	PIR/ Planning Workshop conducted	Percentage PIR/Planning workshop on the preparation of Barangay Nutrition Action Plan (BNAP)	100% PIR/Planning workshop on the preparation of Barangay Nutrition Action Plan (BNAP)					
3000-100-2-1-25-003-011	Conduct of PIR/Planning Workshop on the Preparation of City Nutrition Action Plan (CNAP)	PIR/Planning Workshop conducted	Percentage PIR/Planning workshop on the preparation of City Nutrition Action Plan (CNAP)	100% PIR/Planning workshop on the preparation of City Nutrition Action Plan (CNAP)					

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REV. LTR OTD 10/12/24

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office: City Health Office
Mandate: Pursuant to RA 7160 (Local Government Code of the Philippines)
Vision: By the year 2020, Taguig City Health Department is a well - acclaimed government institution highly capable of delivering - world class services to its constituents and neighbors.
Mission: To provide premium health care services to our constituents and adjacent communities through committed, effective and efficient employees and state of the art facilities.
Organizational Outcome: A department responsive and sensitive to total health needs of the constituents both physical, mental, emotional well being and instilling a well defined health seeking behavior for all. "Health at Taguigiteños hand."

APP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-100-2-1-25-003-012	Conduct of City Monitoring and Evaluation of Local Level Plan Implementation (MELLP) Pro	City Monitoring and Evaluation of Local Level Plan Implementation (MELLP) conducted	Percentage of activity conducted	100% of the activity conducted					
3000-100-2-1-25-003-013	Establishment of Taguig City Commissary Kitchen	Taguig City Commissary Kitchen established	Percentage of Taguig City Commissary Kitchen established	100% of Taguig City Commissary Kitchen established					
3000-100-2-1-25-003-014	Establishment of Taguig City Bakery	Taguig City Bakery established	Percentage of Taguig City Bakery established	100% of Taguig City Bakery established					
3000-100-2-1-25-003-015	Conduct of Weekly Breastmilk Letting at all 38 barangays and Breastmilk collection from private donors (GAD)	Weekly Breastmilk Letting and Collection Activity from 38 Barangays conducted	Number of barangays participated	38 barangays participated					
3000-100-2-1-25-003-016	Celebration of World Human Milk Donors Day and Breastfeeding Awareness Month (GAD)	World Human Milk Donors Day Celebration and Breastfeeding Awareness Month celebrated	Percentage of World Human Milk Donors Day Celebration conducted	100% of World Human Milk Donors Day Celebration conducted					
3000-100-2-1-25-003-017	Infant Care Project: Distribution of Baby Bags (GAD)	Baby bags distributed	Percentage of activity conducted	100% of activity conducted					
3000-100-2-1-25-003-018	Conduct of Breastfeeding Support Group's General Assembly and Technical Updates	BFSG General Assembly and Technical Updates conducted	Percentage of General Assembly and technical updates conducted	100% General Assembly and technical updates conducted					
3000-100-2-1-25-003-019	Provision of Taguig City Human Milk Bank Medical Supplies and Equipment	Human Milk Bank Medical Supplies and Equipment provided	Percentage of Human Milk Bank Medical Supplies and Equipment provided	100% Human Milk Bank Medical Supplies and Equipment provided					
3000-100-2-1-25-003-021	Integrated Management of Acute Malnutrition	Identified SAM and MAM cases managed, with improved weight and nutritional status	Percentage of identified SAM and MAM cases managed	100% identified SAM and MAM cases managed					
3000-100-2-1-25-003-022	Dietary Supplementation Program								

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 REV. LTR. DTG 11/21/24

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

City Health Office
 Pursuant to RA 7160 (Local Government Code of the Philippines)
 By the year 2020, Taguig City Health Department is a well - acclaimed government institution highly capable of delivering - world class services to its constituents and neighbors.
 To provide premium health care services to our constituents and adjacent communities through committed, effective and efficient employees and state of the art facilities.
 A department responsive and sensitive to total health needs of the constituents both physical, mental, emotional well being and instilling a well defined health seeking behavior for all. "Health at Taguigeños hand."

ATP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-100-2-1-25-003-023	Provision of Complementary Food packs and Feeding Kits among 6-23 Months Children (GAD)	Dietary Supplementation Program among 6-23 Months Children conducted	Percentage of Dietary Supplementation Program among 6-23 Months Children conducted	100% Dietary Supplementation Program among 6-23 Months Children conducted					
3000-100-2-1-25-003-024	Provision of Supplementary Food Packs among 24-59 Months Children and acquisition of Cooking equipment and Feeding Utensils among Beneficiaries of DSP	Provided supplementary food packs among 24-59 months children and acquisition of cooking and feeding utensils among beneficiaries of DSP	Percentage of Provided supplementary food packs among 24-59 months children and acquisition of cooking and feeding utensils among beneficiaries of DSP	100% Provided supplementary food packs among 24-59 months children and acquisition of cooking and feeding utensils among beneficiaries of DSP					
3000-100-2-1-25-003-025	Distribution of Dietary Nutritional Supplement for Nutritionally-at-Risk Mothers (GAD)	Dietary Nutritional Supplement for Nutritionally-at-Risk Mothers distributed	Percentage of Dietary Nutritional Supplement for Nutritionally-at-Risk Mothers distributed	100% Dietary Nutritional Supplement for Nutritionally-at-Risk Mothers distributed					
3000-100-2-1-25-003-026	Conduct of School-Based Dietary Supplementation Feeding Program	School-Based Dietary Supplementation Feeding Program conducted	Percentage of Target beneficiaries participated	100% of target beneficiaries participated					
3000-100-2-1-25-003-027	Conduct of Love Caravan: Food Demonstration and Lecture	Nutrition Lecture and Food Demonstration conducted	Percentage of Nutrition Lecture and Food Demonstration conducted	100% Nutrition Lecture and Food Demonstration conducted					
3000-100-2-1-25-003-028	Conduct of Micronutrient Supplementation Program	Micronutrient Supplementation Program activities conducted	Percentage of activities conducted	100% of activities conducted					

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director
 REF: BUDGET 0559676
 REV: LTR DTD 11/04/24

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 City of Taguig

Office City Health Office
Mandate Pursuant to RA 7160 (Local Government Code of the Philippines)
Vision By the year 2020, Taguig City Health Department is a well - acclaimed government institution highly capable of delivering - world class services to its constituents and neighbors.
Mission To provide premium health care services to our constituents and adjacent communities through committed, effective and efficient employees and state of the art facilities.
Organizational Outcome A department responsive and sensitive to total health needs of the constituents both physical, mental, emotional well being and instituting a well defined health seeking behavior for all. "Health at Tagulgeños hand."

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-100-2-1-25-003-029	Conduct of Nutrition Promotion for Behavior Change	Nutrition Promotion for Behavior Change program activities conducted - Distribution of Nutri-Guide for Pabasa sa Nutrisyon - Development and Reproduction of Information Education and Campaign Materials on Nutrition	Percentage of activities conducted	100% of activities conducted					
3000-100-2-1-25-003-030	Celebration of Nutrition Month	Nutrition Month celebrated	Percentage of activities conducted	100% of activities conducted					
3000-100-2-1-25-003-031	Conduct of Food Fortification Program	Food Fortification Program activities conducted	Percentage of activities conducted	100% of activities conducted					
3000-100-2-1-25-003-032	Implementation of Nutrition in Emergencies	Nutrition in Emergencies Implemented	Percentage of activities conducted	100% of activities conducted					
3000-100-2-1-25-003-033	Conduct of Overweight and Obesity Management and Prevention Program	Overweight and Obesity Management and Prevention Program activities conducted	Percentage of activities conducted	100% of activities conducted					
3000-100-2-1-25-003-034	Conduct of Livelihood Assistance Program	Livelihood Assistance activities conducted	Percentage of participants joined	100% of participants joined					
3000-100-2-1-25-003-035	Conduct Home Food Production/ Urban Gardening	Home Food Production/Urban Gardening activities conducted	Percentage of participants joined	100% of participants joined					
3000-100-2-1-25-003-036	Conduct of Operation Timbang Plus	Operation Timbang Plus fully conducted, and documentend	Percentage of Operation Timbang Plus fully conducted, and documentend	100% Operation Timbang Plus fully conducted, and documentend					
3000-100-2-1-25-004-000	STI, HIV/AIDS Prevention and Control Program	STI, HIV/AIDS Prevention and Control Services				30,000,000.00			30,000,000.00
3000-100-2-1-25-004-001	Conduct of Meeting with Local AIDS Council	Meeting with Local AIDS council conducted	Percentage of participants joined	100% of participants joined					

REVIEWED
 PURSUANT TO THE PROVISIONS OF REPUBLICACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REV. LTR DTD 10/12/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office City Health Office
Mandate Pursuant to RA 7160 (Local Government Code of the Philippines)
Vision By the year 2020, Taguig City Health Department is a well-acclaimed government institution highly capable of delivering - world class services to its constituents and neighbors.
Mission To provide premium health care services to our constituents and adjacent communities through committed, effective and efficient employees and state of the art facilities.
Organizational Outcome A department responsive and sensitive to total health needs of the constituents both physical, mental, emotional well being and instituting a well defined health seeking behavior for all. "Health at Taguiguños hand."

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-100-2-1-25-004-002	Conduct of Training on Facility based HIV Screening	Training on Facility based HIV Screening conducted	Percentage of participants joined	100% of participants joined					
3000-100-2-1-25-004-003	Conduct of Orientation/Meeting with Sanggunian Panlungsod	SHC Coordinator and SP Members Oriented	Percentage of SHC Coordinator and SP Members Oriented	100% SHC Coordinator and SP Members Oriented					
3000-100-2-1-25-004-004	Reproduction of IEC Materials (GAD)	IEC Materials reproduced	Percentage of IEC Materials reproduced	100% IEC Materials reproduced					
3000-100-2-1-25-004-005	Establishment of Rapid HIV Diagnostic Algorithm (RHIVDA) Provision of Equipment and Supplies (GAD)	Rapid HIV Diagnostic Algorithm (RHIVDA) established	Percentage of Rapid HIV Diagnostic Algorithm (RHIVDA) established	100% Rapid HIV Diagnostic Algorithm (RHIVDA) established					
3000-100-2-1-25-004-006	Implementation of HIV/AIDS Management (GAD)	HIV/AIDS managed	Percentage of HIV/AIDS managed	100% HIV/AIDS managed					
3000-100-2-1-25-004-007	Diagnosis and Management of STI Cases Provision of Medicines (GAD)	STI Cases diagnosed and managed	Percentage of STI Cases diagnosed and managed	100% STI Cases diagnosed and managed					
3000-100-2-1-25-004-008	Supportive Treatment for HIV/AIDS Cases (GAD)	Supportive Treatment for HIV/AIDS given	Percentage of Supportive Treatment for HIV/AIDS given	100% Supportive Treatment for HIV/AIDS given					
3000-100-2-1-25-004-009	Immunization for PLHIV (GAD)	Immunization for PLHIV given. Vials provided	Percentage of Immunization for PLHIV given. Vials provided	100% Immunization for PLHIV given. Vials provided					

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7169
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MUÑOZ
 Director IV
 REF: 2024-01-15-0157872 RBV: LTR DTD 1/10/24

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office City Health Office
Mandate Pursuant to RA 7160 (Local Government Code of the Philippines)
Vision By the year 2020, Taguig City Health Department is a well - acclaimed government institution highly capable of delivering - world class services to its constituents and neighbors.
Mission To provide premium health care services to our constituents and adjacent communities through committed, effective and efficient employees and state of the art facilities.
Organizational Outcome A department responsive and sensitive to total health needs of the constituents both physical, mental, emotional well being and instituting a well defined health seeking behavior for all. "Health at Taguigeros hand."

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MODE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-100-2-1-25-004-010	Conduct of Orientation/Awareness on Basic HIV 101 among Students from different Universities and Colleges (GAD)	Orientation/Awareness on Basic HIV 101 among Students from different Universities and Colleges (7 public and 8 private Schools) conducted	Number of target schools participated	7 public and 8 private Schools participated					
3000-100-2-1-25-004-011	AIDS Candle Light Celebration (GAD)	AIDS Candle Light celebrated	Percentage of activities conducted	100% of activities conducted					
3000-100-2-1-25-004-012	Conduct of HIV testing Week (GAD)	HIV testing Week conducted	Percentage of activities conducted	100% of activities conducted					
3000-100-2-1-25-004-013	World AIDS Day Celebration (GAD)	World AIDS Day Celebrated	Percentage of activities conducted	100% of activities conducted					
3000-100-2-1-25-004-014	Conduct of Outreach HIV Testing Services (GAD)	Outreach HIV Testing Services (year round) conducted	Percentage of activities conducted	100% of activities conducted					
3000-100-2-1-25-004-015	Conduct of International Condom Day	International Condom Day conducted	Percentage of activities conducted	100% of activities conducted					
3000-100-2-1-25-004-016	Conduct of Program Implementation Review (GAD)	Program Implementation Review conducted	Percentage of participants joined	100% of participants joined					
3000-100-2-1-25-004-017	Conduct of STI, HIV/AIDS 101 Orientation Seminar LGBT Organization in Taguig City	STI, HIV/AIDS 101 Orientation Seminar LGBT Organization in Taguig City conducted	Percentage of participants joined	100% of participants joined					
3000-100-2-1-25-004-018	Conduct of STI, HIV/AIDS 101 Orientation Sanguniang Kabataan Officials	STI, HIV/AIDS 101 Orientation Sanguniang Kabataan Officials conducted	Percentage of participants joined	100% of participants joined					
3000-100-2-1-25-004-019	PhilHealth Sponsorship for Indigent PLHIV	Indigent PLHIV enrolled.	Percentage of target beneficiaries participated	100% of target beneficiaries participated					

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
BUBY P. NURO
 Director IV
 REF: 2024 0155187-C REV. ITR DTD 11/27/24

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office Pursuant to RA 7160 (Local Government Code of the Philippines)
Mandate Pursuant to RA 7160 (Local Government Code of the Philippines)
Vision By the year 2020, Taguig City Health Department is a well - acclaimed government institution highly capable of delivering - world class services to its constituents and neighbors.
Mission To provide premium health care services to our constituents and adjacent communities through committed, effective and efficient employees and state of the art facilities.
Organizational Outcome A department responsive and sensitive to total health needs of the constituents both physical, mental, emotional well being and instituting a well defined health seeking behavior for all. "Health at Taguigeños hand."

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-100-2-1-25-004-020	Repair/Renovation/Expansion of Health Facilities	Health Facilities improved	Percentage of Health Facilities improved	100% Health Facilities improved					
3000-100-2-1-25-005-000	Maternal, Neonatal Child Health and Nutrition					4,500,000.00			4,500,000.00
3000-100-2-1-25-005-001	Conduct of BEMONC Training	BEMONC Training conducted	Percentage of participants joined	100% of participants joined					
3000-100-2-1-25-005-002	Conduct of Monthly Midwives Meeting (M/MCHN, FP, VTA)	Monthly Midwives Meeting conducted	Number of meetings conducted	12 meetings conducted					
3000-100-2-1-25-005-003	Provision of NSD Packages and Medicines for Pregnant Women	NSD Packages and Medicines for Pregnant Women provided	Percentage of NSD Packages and Medicines for Pregnant Women provided	100% NSD Packages and Medicines for Pregnant Women provided					
3000-100-2-1-25-005-004	Provision of Target Client List (TCL) Maternal Care Services	Maternal Care Services provided	Percentage of Maternal Care Services provided	100% Maternal Care Services provided					
3000-100-2-1-25-005-005	Provision of Birth Certificate Forms	Birth Certificate Forms provided	Percentage of Birth Certificate Forms provided	100% Birth Certificate Forms provided					
3000-100-2-1-25-005-006	Provision of Mother and Baby Booklet	Mother and Baby Booklet provided	Percentage of Mother and Baby Booklet provided	100% Mother and Baby Booklet provided					
3000-100-2-1-25-005-007	Provision of additional ultrasound machine	Ultrasound machine provided	Percentage of Ultrasound machine provided	100% Ultrasound machine provided					
3000-100-2-1-25-005-008	SHC/Lyng-in and Ambulance License Renewal	Ambulance License renewed	Percentage of Ambulance License renewed	100% Ambulance License renewed					
3000-100-2-1-25-005-009	Provision of Internet Subscription with Land Line	Internet Subscription with Land Line provided	Percentage of Internet Subscription with Land Line provided	100% Internet Subscription with Land Line provided					
3000-100-2-1-25-005-010	Conduct of Buntis Congress (GAD)	Buntis Congress conducted	Percentage of activities conducted	100% of activities conducted					
3000-100-2-1-25-005-011	Conduct of Maternal Neonatal Death Surveillance and Review (quarterly)	Maternal Neonatal Death Surveillance and Review (quarterly) conducted	Percentage of Maternal Neonatal Death Surveillance and Review (quarterly) conducted	100% Maternal Neonatal Death Surveillance and Review (quarterly) conducted		8,000,000.00			8,000,000.00
3000-100-2-1-25-006-000	Ating Dibidihin Comprehensive Breast Cancer Control Program	Ating Dibidihin Comprehensive Breast Cancer Control Services							
3000-100-2-1-25-006-001	Conduct of Strategy Capacity Building Bench Conference with CBE	Strategy Capacity Building Bench Conference with CBE conducted	Number of participants lectured or screened	300 participants lectured or screened					
3000-100-2-1-25-006-002	Attendance to 2 Day Training for Navigators	2 Day Training for Navigators attended	Number of days training is conducted	Conducted for 2 days					

REVIEWED
 PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REF# 2024 NCR 01/28/24
 REV. ITR DTD 11/21/24

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

City Health Office
Pursuant to RA 7160 (Local Government Code of the Philippines)
By the year 2020, Taguig City Health Department is a well - acclaimed government institution highly capable of delivering - world class services to its constituents and neighbors.
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					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-100-2-1-25-006-003	Provision of Medicines and Supplies	Medicines and Supplies provided	Percentage of Medicines and Supplies provided	100% Medicines and Supplies provided					
3000-100-2-1-25-006-004	Provision of Diagnostics	Diagnostics provided	Percentage of Diagnostics provided	100% Diagnostics provided					
3000-100-2-1-25-006-005	Conduct of October Fest Breast Cancer Awareness Month	Breast Cancer Awareness Month conducted	Percentage of Breast Cancer Awareness Month conducted	100% Breast Cancer Awareness Month conducted					
3000-100-2-1-25-006-006	Attendance to Survivorship activities for Breast Cancer patients	Breast Cancer patients attended survivorship activities	Percentage of Breast Cancer patients attended survivorship activities	100% Breast Cancer patients attended survivorship activities					
3000-100-2-1-25-006-007	Conduct of Walkathon	Walkathon conducted	Percentage of Walkathon conducted	100% Walkathon conducted					
3000-100-2-1-25-006-008	Conduct of Monthly Reporting and recording	Reporting and Recording conducted	Percentage of Reporting and Recording conducted	100% Reporting and Recording conducted					
3000-100-2-1-25-006-009	Conduct of Patient Diary	Patient Diary conducted	Percentage of Patient Diary conducted	100% Patient Diary conducted					
3000-100-2-1-25-006-010	Conduct of Program Implementation Review (GAD)	Program Implementation Review conducted	Percentage of Program Implementation Review conducted	100% Program Implementation Review conducted					
3000-100-2-1-25-006-011	Conduct of Annual Implementation Review	Annual Implementation Review conducted	Percentage of Annual Implementation Review conducted	100% Annual Implementation Review conducted					
3000-100-2-1-25-006-012	Conduct of Semi Annual Review Provision of Board and Lodging	Semi Annual Review conducted	Percentage of Semi Annual Review conducted	100% Semi Annual Review conducted					
3000-200-2-1-25-007-000	Doctor on Call Program	Doctor on Call Services							
3000-200-2-1-25-007-001	Provision of Medical Supplies, Medical Equipment	Medical Supplies, Medical Equipment provided	Percentage of Medical Supplies, Medical Equipment provided	100% Medical Supplies, Medical Equipment provided					
3000-200-2-1-25-007-002	Provision of Service Vehicle	Service Vehicle provided	Percentage of Service Vehicle provided	100% Service Vehicle provided					
3000-200-2-1-25-007-003	Provision of Fuel and Oil	Fuel and oil provided	Percentage of Fuel and oil provided	100% Fuel and oil provided					
3000-200-2-1-25-007-004	Repairs and Maintenance of Vehicle	Vehicle repaired and maintained	Percentage of Vehicle repaired and maintained	100% Vehicle repaired and maintained					
									5,000,000.00

REVIEWED
PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT:
RUBY P. MURO
Director IV
REV. LTR. DTD 11/29/24

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office City Health Office
Mandate Pursuant to RA 7160 (Local Government Code of the Philippines)
Vision By the year 2020, Taguig City Health Department is a well - acclaimed government institution highly capable of delivering - world class services to its constituents and neighbors.
Mission To provide premium health care services to our constituents and adjacent communities through committed, effective and efficient employees and state of the art facilities.
Organizational Outcome A department responsive and sensitive to total health needs of the constituents both physical, mental, emotional well being and instituting a well defined health seeking behavior for all. "Health at Taguigenos hand."

APP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-200-2-1-25-007-005	Provision of Office and IT Supplies	Office and IT Supplies provided	Percentage of Office and IT Supplies provided	100% Office and IT Supplies provided					
3000-200-2-1-25-08-000	Taguig General Hospital Program	Taguig General Hospital Services				58,500,000.00			58,500,000.00
3000-200-2-1-25-08-001	Provision of Office Supplies	Office Supplies provided	Percentage of Office Supplies provided	100% Office Supplies provided					
3000-200-2-1-25-08-002	Provision of Office Equipment	Office Equipment provided	Percentage of Office Equipment provided	100% Office Equipment provided					
3000-200-2-1-25-08-003	Provision of Other Supplies	Other Supplies provided	Percentage of Other Supplies provided	100% Other Supplies provided					
3000-200-2-1-25-08-004	Provision of IT Equipment	IT equipment provided	Percentage of IT equipment provided	100% IT equipment provided					
3000-200-2-1-25-08-005	Provision of IT Supplies	IT Supplies provided	Percentage of IT Supplies provided	100% IT Supplies provided					
3000-200-2-1-25-08-006	Provision of Medical, Dental, and Laboratory Equipment	Medical, Dental, and Laboratory Equipment provided	Percentage of Medical, Dental, and Laboratory Equipment provided	100% Medical, Dental, and Laboratory Equipment provided					
3000-200-2-1-25-08-007	Provision of Hospital Furnitures and Fixtures	Hospital Furnitures and Fixtures provided	Percentage of Hospital Furnitures and Fixtures provided	100% Hospital Furnitures and Fixtures provided					
3000-200-2-1-25-08-008	Provision of Medicines, Drugs, and Vaccines	Medicines, Drugs, and Vaccines provided	Percentage of Medicines, Drugs, and Vaccines provided	100% Medicines, Drugs, and Vaccines provided					
3000-200-2-1-25-08-009	Provision of Medical, Dental, and Laboratory Supplies	Medical, Dental and Laboratory Supplies provided	Percentage of Medical, Dental and Laboratory Supplies provided	100% Medical, Dental and Laboratory Supplies provided					

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director
 REF: NEW FILE 2187876
 REVIEWED
 RVT/DR DTD 11/01/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office City Health Office
Mandate Pursuant to RA 7160 (Local Government Code of the Philippines)
Vision By the year 2020, Taguig City Health Department is a well - acclaimed government institution highly capable of delivering - world class services to its constituents and neighbors.
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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-200-2-1-25-08-010	Provision of Expanded Newborn Screening Kits	Newborn Screening Kits provided	Percentage of Newborn Screening Kits provided	100% Newborn Screening Kits provided					
3000-200-2-1-25-08-011	Provision of Newborn Hearing Screening Center Registry Seal	Newborn Hearing Screening Seal Booklet provided	Percentage of Newborn Hearing Screening Seal Booklet provided	100% Newborn Hearing Screening Seal Booklet provided					
3000-200-2-1-25-08-012	Provision of Oxygen and CO2 Supplies	Oxygen and CO2 Supplies provided	Percentage of Oxygen and CO2 Supplies provided	100% Oxygen and CO2 Supplies provided					
3000-200-2-1-25-08-013	Provision of Hospital Linen	Hospital Linen provided	Percentage of Hospital Linen provided	100% Hospital Linen provided					
3000-200-2-1-25-08-014	Provision of Laundry Services	Laundry Services (Soiled Linen cleaned and disinfected)	Percentage of Laundry Services (Soiled Linen cleaned and disinfected)	100% Laundry Services (Soiled Linen cleaned and disinfected)					
3000-200-2-1-25-08-015	Provision and Installation of HIS, EHS, PACS, and RIS	HIS, EHS, PACS, and RIS provided and installed	Percentage of HIS, EHS, PACS, and RIS provided and installed	100% HIS, EHS, PACS, and RIS provided and installed					
3000-200-2-1-25-08-016	Provision of Hardware for HIS, EHS, PACS and RIS	Hardware for HIS, EHS, PACS and RIS provided	Percentage of Hardware for HIS, EHS, PACS and RIS provided	100% Hardware for HIS, EHS, PACS and RIS provided					
3000-200-2-1-25-08-017	Provision of Dietary Supplies (Food and Non-Food)	Dietary Supplies (Food and Non-Food) provided	Percentage of Dietary Supplies (Food and Non-Food) provided	100% Dietary Supplies (Food and Non-Food) provided					
3000-200-2-1-25-08-018	Payment of Hospital Licenses	Hospital Licenses paid	Percentage of Hospital Licenses paid	100% Hospital Licenses paid					
3000-200-2-1-25-08-019	Payment of PhilHealth eClaims	PhilHealth eClaims paid	Percentage of PhilHealth eClaims paid	100% PhilHealth eClaims paid					
3000-200-2-1-25-08-020	Implementation of Pest Control	Pest Control Services Implemented	Percentage of Pest Control Services Implemented	100% Pest Control Services Implemented					

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REF: *Nov 14 2024*
 REV: *11/14/24*

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office City Health Office
Mandate Pursuant to RA 7160 (Local Government Code of the Philippines)
Vision By the year 2020, Taguig City Health Department is a well - acclaimed government institution highly capable of delivering - world class services to its constituents and neighbors.
Mission To provide premium health care services to our constituents and adjacent communities through committed, effective and efficient employees and state of the art facilities.
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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-200-2-1-25-08-021	Conduct of Trainings and Seminars for TGH Employees	Trainings and Seminars for TGH Employees conducted	Percentage of Trainings and Seminars for TGH Employees conducted	100% Trainings and Seminars for TGH Employees conducted					
3000-200-2-1-25-08-022	Repair and Maintenance of All Non-Medical Equipment (Elevator, STP, IT Equipment, PABX and Others)	All Non-Medical Equipment repaired and maintained	Percentage of All Non-Medical Equipment repaired and maintained	100% All Non-Medical Equipment repaired and maintained					
3000-200-2-1-25-009-000	Other City Health Program Implementation of Newborn Screening Activities	Newborn Screening Activities Implemented	Percentage of activities conducted	100% of activities conducted		11,500,000.00			11,500,000.00
3000-200-2-1-25-009-002	Provision of New Born Screening (NBS) kits for SHC (GAD)	New Born Screening (NBS) Kits for SHC provided	Percentage of New Born Screening (NBS) Kits for SHC provided	100% New Born Screening (NBS) Kits for SHC provided					
3000-200-2-1-25-009-010	Implementation of National Immunization Activities (NIP)	National Immunization Activities (NIP) Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-017	Implementation of Adolescent Health and Development Activities	Adolescent Health and Development Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-026	Implementation of Family Planning Activities	Family Planning Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-034	Implementation of Oral Health Activities (Dental)	Oral Health Activities (Dental) implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-046	Implementation of NCD / Other NCD / Other Cancer Preventive and Control Activities	NCD / Other NCD / Other Cancer Preventive and Control Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-053	Implementation of VAWC and Injury Activities	VAWC and Injury Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-057	Implementation of Establishment of Shelter for VAWC Victims	Establishment of Shelter for VAWC Victims Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-061	Implementation of Lifestyle Related Diseases Activities	Lifestyle Related Diseases Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-074	Implementation of Prevention of Blindness Activities	Prevention of Blindness Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-079	Implementation of Tobacco Control Activities	Tobacco Control Activities Implemented	Percentage of activities conducted	100% of activities conducted					

REVIEWED
 PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REV: JRR DTD 11/03/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 City of Taguig

Office
 Mandate
 Vision
 Mission
 Organizational Outcome

City Health Office
 Pursuant to RA 7160 (Local Government Code of the Philippines)
 By the year 2020, Taguig City Health Department is a well - acclaimed government institution highly capable of delivering - world class services to its constituents and neighbors.
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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-200-2-1-25-009-091	Implementation of Person with Disability Activities	Person with Disability Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-095	Implementation of Senior Citizen Activities	Senior Citizen Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-098	Implementation of Mental Health Activities	Mental Health Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-115	Implementation of Cervical Cancer Prevention And Control Activities	Cervical Cancer Prevention And Control Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-124	Implementation of Blood Diseases Prevention and Control	Blood Diseases Prevention and Control Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-134	Implementation of Taguig City Dialysis Activities	Taguig City Dialysis Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-142	Implementation of Chronic-Kidney Disease Prevention and Control Activities	Chronic-Kidney Disease Prevention and Control Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-147	Implementation of National Tuberculosis Activities (NITP)	National Tuberculosis Activities (NITP) Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-167	Implementation of Leprosy Activities	Leprosy Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-173	Implementation of National Vector Borne- Viral Diseases Prevention and Control	National Vector Borne- Viral Diseases Prevention and Control Activities / Dengue Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-180	Implementation of Hepatitis-B Management Activities	Hepatitis-B Management Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-188	Implementation of Rabies Prevention and Control Activities	Rabies Prevention and Control Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-192	Implementation of Soil Transmitted Helminthiasis Control Activities	Soil Transmitted Helminthiasis Control Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-196	Implementation of CEDSU Activities	CEDSU Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-227	Implementation of Food And Water-Borne Prevention and Control Activities	Food And Water-Borne Prevention and Control Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-231	Implementation of Emerging Infectious and Re- Emerging Disease (EREIDS) Activities	Emerging Infectious and Re- Emerging Infectious Disease (EREIDS) Activities Implemented	Percentage of activities conducted	100% of activities conducted					

REVIEWED
 PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REV. LTR 010 11/01/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 City of Taguig

Office City Health Office
Mandate Pursuant to RA 7160 (Local Government Code of the Philippines)
Vision By the year 2020, Taguig City Health Department is a well-acclaimed government institution highly capable of delivering - world class services to its constituents and neighbors.
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APP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-200-2-1-25-009-238	Implementation of Philippine Institute of Traditional and Alternative Health Care Activities	Philippine Institute of Traditional and Alternative Health Care Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-243	Implementation of Primary Health Care Activities	Primary Health Care Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-255	Implementation of Disaster Risk Reduction and Management in Health (DRRM-H) Activities	Disaster Risk Reduction and Management in Health (DRRM-H) Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-268	Implementation of Nutrition in Emergencies	Nutrition in Emergencies Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-277	Implementation of Health Care Waste Management, Environmental and Occupational Cluster	Health Care Waste Management, Environmental and Occupational Cluster Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-280	Implementation of Pollution Control Activities	Pollution Control Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-285	Implementation of School Health Activities	School Health Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-293	Implementation of Laboratory Health Activities	Laboratory Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-304	Implementation of License-to-Operate of Laboratories	License-to-Operate of Laboratories Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-322	Implementation of Health Education and Promotion Officer (HEPO) Activities	Health Education and Promotion Officer (HEPO) Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-334	Implementation of Universal Health Care (UHC) Activities	Universal Health Care (UHC) Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-341	Implementation of Medical Assistance Activities	Medical Assistance Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-346	Implementation of Local Health System Development / Health Information System Activities	Local Health System Development / Health Information System Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-349	Implementation of PhilHealth Activities	PhilHealth Activities Implemented	Percentage of activities conducted	100% of activities conducted					
3000-200-2-1-25-009-351	Implementation of Health and Wellness Program	Health and Wellness Program Implemented	Percentage of activities conducted	100% of activities conducted					

REVIEWED
 PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REVISED 01/25/2025

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office City Health Office
Mandate Pursuant to RA 7160 (Local Government Code of the Philippines)
Vision By the year 2020, Taguig City Health Department is a well - acclaimed government institution highly capable of delivering - world class services to its constituents and neighbors.
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ATP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-200-2-1-25-009-352	Implementation of Other Programs, Projects, and Other Related Activities and among others of the City Health Office	Other Program, Projects and other related Activities and among others of the City Health Office Implemented	Percentage of activities conducted	100% of activities conducted	933,867,313.00	599,800,000.00	-	44,000,000.00	1,577,667,313.00
TOTAL					933,867,313.00	599,800,000.00	-	44,000,000.00	1,577,667,313.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160

RUBY P. MURO
 Director IV
 REV.LTR DTD 11/21/25

BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT



REF# 2025-114-0158797-E

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025

City of Taguig

Office : **City Health**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	

Prepared by:

Miriam Osano
DR. NORENA R. OSANO
 City Gov't Dept Head II (Health)

Reviewed by: **Local Finance Committee**

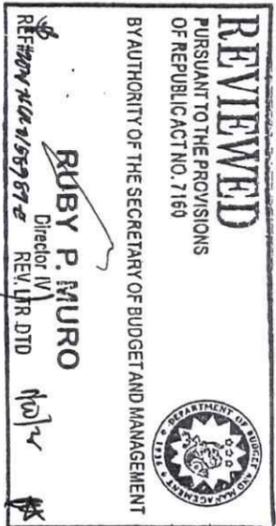
Arch. Rommel
ARCH. ROMMEL M. ARANAMAN
 City Gov't Dept Head II (Planning)

Agnes T. Abratique
AGNES T. ABRATIQUE
 City Gov't Dept Head II (Budget)

Atty. J. Voltaire L. Enriquez
ATTY. J. VOLTAIRE L. ENRIQUEZ
 City Gov't Dept Head II (Treasurer)

Approved by:

Hon. Maria Marnil L. Cavetano
HON. MARIA MARNIL L. CAVETANO
 City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Public Employment Service**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages						
Regular	5-01-01-010		540,468.00	1,716,372.00	2,256,840.00	3,148,455.00
Casual/Contractual	5-01-01-020	2,917,759.72	1,534,654.52	3,053,845.48	4,588,500.00	13,091,434.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	414,954.29	227,636.22	492,363.78	720,000.00	2,016,000.00
Representation Allowance (RA)	5-01-02-020		45,000.00	45,000.00	90,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030		45,000.00	45,000.00	90,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	144,000.00	114,000.00	66,000.00	180,000.00	588,000.00
Productivity Incentive	5-01-02-050	32,000.00	40,000.00	20,000.00	60,000.00	168,000.00
Overtime and Night Pay	5-01-02-060	176,654.55	40,000.00	500,000.00	500,000.00	500,000.00
Year-End Bonus	5-01-02-070	508,446.29	366,646.60	774,243.40	1,140,890.00	2,706,648.00
Cash Gift	5-01-02-150	89,750.00		150,000.00	150,000.00	420,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	373,393.90	265,643.86	555,797.14	821,441.00	1,948,787.00
Pag-ibig Contributions	5-01-03-020	39,600.00	23,780.00	41,020.00	64,800.00	201,600.00
Philhealth Contributions	5-01-03-030	62,232.92	53,238.65	846,761.35	900,000.00	2,520,000.00
Employees Compensation Insurance Premiums	5-01-03-040	22,000.00	12,100.00	56,353.00	68,453.00	162,399.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			150,000.00	150,000.00	150,000.00
Other Personnel Benefits	5-01-04-990	940,930.77		2,271,471.00	2,271,471.00	5,976,837.00
TOTAL PERSONAL SERVICES		5,721,722.44	3,268,167.85	10,784,227.15	14,052,395.00	33,802,160.00

REVIEWED
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director IV
REV. LTR DTD
1/10/25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Public Employment Service**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)	
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)		
Maintenance and Other Operating Expenses Other Maintenance and Operating Expenses PESO Program Conduct of Job Fair Special Program for the Employment of Students (SPES) Government Internship Program (GIS) Diskwentro Caravan Other MOE (Others)	5-02-99-990	20,482,209.00		28,973,000.00	100,000.00	28,973,000.00	100,000.00
				25,000,000.00		25,000,000.00	100,000.00
				100,000.00		100,000.00	100,000.00
				100,000.00		100,000.00	100,000.00
				100,000.00		100,000.00	100,000.00
Total Maintenance and Other Operating Expenses		20,482,209.00	29,073,000.00	29,073,000.00	29,073,000.00	25,400,000.00	
TOTAL APPROPRIATIONS		26,203,931.44	3,268,167.85	39,857,227.15	43,125,395.00	59,202,160.00	

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director
REV. ITR DTD 11/21/24

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

City of Taguig

Office : **Public Employment Service**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

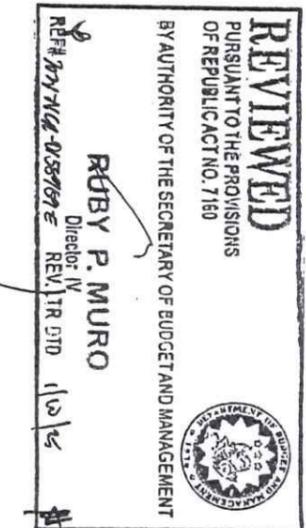

NORMAN M. MIRABEL
 City Gov't Asst. Dept. Head II (PESSO)

Reviewed by:


AGNES T. ABRATIQUÉ
 City Gov't. Dept. Head II (Budget)

Approved by:


HON. MARIA LARNI L. CAVETANO
 City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office Public Employment Service
Mandate Pursuant to City Ordinance No. 83, s. 2004 and Republic Act No. 10691
Vision A world class PESO highly acclaimed by all sectors with strong and collaborative leadership providing excellent services.
Mission Quality Service to provide means for growth of family and the community.
Organizational Outcome The Public Employment Service Office Taguig (PESO-Taguig) serves as catalyst of change in the lives of the public, thru hardship and determination to implement its programs. PESO Taguig can be seen to cater, in general, to underprivileged and vulnerable sector of the labor supply in our society. The PESO is dedicated to build a better future to job seekers in the community as well as do business for the employers.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				Total
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-000-2-1-31-001-000	General Administration and Supervision Program	General Administration and Supervision Services							
3000-000-2-1-31-001-001	Supervision and Management of PESO Personnel	PESO Personnel supervised and managed	Percentage of PESO Personnel supervised and managed	100% of PESO Personnel supervised and managed	33,802,160.00				33,802,160.00
3000-000-2-1-31-002-000	Public Employment Service Program	Public Employment Services							
3000-000-2-1-31-002-001	Conduct of Job fair with Employment Coaching	Conducted Job fairs and Employment Coaching Seminars	Percentage of attendance to Job Fairs and Employment Coaching	100% attendance to Job Fairs and Employment Coaching		100,000.00			100,000.00
3000-000-2-1-31-002-002	Implementation of Special Program for the Employment of Students (SPES)	Special Program for the Employment of Students (SPES) Implemented	Percentage of student participation on the Special Program for the Employment of Students	100% student participation on the Special Program for the Employment of Students		25,000,000.00			25,000,000.00
3000-000-2-1-31-002-003	Implementation of Government Internship Program	Government Internship Program Implemented	Percentage of student participation to the Government Internship Program	100% student participation to the Government Internship Program		100,000.00			100,000.00
3000-000-2-1-31-002-004	Conduct of Diskwento Caravans	Diskwento Caravans were conducted	Percentage of Diskwento Caravan activities conducted	100% of Diskwento Caravan activities conducted		100,000.00			100,000.00
3000-000-2-1-31-003-001	Implementation of Other Program, Project, and Other related Activities, among others of the Public Employment Service Office	Other Program, Project, and Other related Activities, among others of the Public Employment Service Office Implemented	Percentage of program implemented	100% of program implemented		100,000.00			100,000.00
TOTAL					33,802,160.00	25,480,000.00			59,202,160.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 REV. ITR DTD 11/21/24

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

Office : **Public Employment Service**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)

Prepared by:

[Signature]
NORMAN M. MIRABEL
City Gov't Asst. Dept. Head II (PESO)

Reviewed by: **Local Finance Committee**

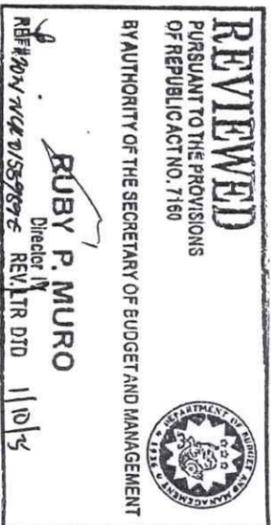
[Signature]
ARCH. RONNIE P. VARGAS
City Gov't Dept. Head II (Planning)

[Signature]
AGNES T. ABRATIQUÉ
City Gov't Dept. Head II (Budget)

[Signature]
ATTY. J. VOLTAIRE L. ENRIQUÉZ
City Gov't Dept. Head II (Treasurer)

Approved by:

[Signature]
HON. MARIA LAUREN L. CAVETANO
City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Taguig/ Pateros District Hospital**

Object of Expenditure	Account Code	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)			
Personal Services Salaries and Wages Regular Casual/Contractual Other Compensation Personnel Economic Retirement Allowance (PERA) Representation Allowance (RA) Transportation Allowance (TA) Clothing/Uniform Allowance Subsistence Allowance Laundry Allowance Productivity Incentive Allowance Hazard Pay Overtime and Night Pay Year-End Bonus Cash Gift Personnel Benefit Contributions Retirement and Life Insurance Contributions Pag-ibig Contributions Philhealth Contributions Employees Compensation Insurance Premiums Other Personnel Benefits Terminal Leave Benefits Other Personnel Benefits TOTAL PERSONAL SERVICES	 PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7160 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT Director IV BIBY P. MURO REF No. WCA-2/2024-10 REV. IIR DTB 1/20/24	240,899,946.99	128,598,511.68	24,659,136.00	24,659,136.00	40,266,927.00	
		15,641,722.06	8,797,178.59	14,674,821.41	23,472,000.00	24,696,000.00	
		1,112,000.00	1,368,000.00	588,000.00	1,956,000.00	2,058,000.00	
		57,287,961.05	14,610,263.89	76,897,992.11	91,508,256.00	100,702,364.00	
		4,464,000.00	4,494,000.00	1,374,000.00	5,868,000.00	7,203,000.00	
		4,464,000.00	4,494,000.00	1,374,000.00	5,868,000.00	7,203,000.00	
		1,112,000.00	1,368,000.00	588,000.00	1,956,000.00	2,058,000.00	
		57,287,961.05	14,610,263.89	76,897,992.11	91,508,256.00	100,702,364.00	
		4,464,000.00	4,494,000.00	1,374,000.00	5,868,000.00	7,203,000.00	
		4,464,000.00	4,494,000.00	1,374,000.00	5,868,000.00	7,203,000.00	
		1,112,000.00	1,368,000.00	588,000.00	1,956,000.00	2,058,000.00	
		57,287,961.05	14,610,263.89	76,897,992.11	91,508,256.00	100,702,364.00	
		4,464,000.00	4,494,000.00	1,374,000.00	5,868,000.00	7,203,000.00	
		4,464,000.00	4,494,000.00	1,374,000.00	5,868,000.00	7,203,000.00	
		1,112,000.00	1,368,000.00	588,000.00	1,956,000.00	2,058,000.00	
		57,287,961.05	14,610,263.89	76,897,992.11	91,508,256.00	100,702,364.00	
		4,464,000.00	4,494,000.00	1,374,000.00	5,868,000.00	7,203,000.00	
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1,112,000.00	1,368,000.00	588,000.00	1,956,000.00	2,058,000.00			
57,287,961.05	14,610,263.89	76,897,992.11	91,508,256.00	100,702,364.00			
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1,112,000.00	1,368,000.00	588,000.00	1,956,000.00	2,058,000.00			
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1,112,000.00	1,368,000.00	588,000.00	1,956,000.00	2,058,000.00			
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1,112,000.00	1,368,000.00	588,000.00	1,956,000.00	2,058,000.00			
57,287,961.05	14,610,263.89	76,897,992.11	91,508,256.00	100,702,364.00			
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1,112,000.00	1,368,000.00	588,000.00	1,956,000.00	2,058,000.00			
57,287,961.05	14,610,263.89	76,897,992.11	91,508,256.00	100,702,364.00			
4,464,000.00	4,494,000.00	1,374,000.00	5,868,000.00	7,203,000.00			
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1,112,000.00	1,368,000.00	588,000.00	1,956,000.00	2,058,000.00			
57,287,961.05	14,610,263.89	76,897,992.11	91,508,256.00	100,702,364.00			
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1,112,000.00	1,368,000.00	588,000.00	1,956,000.00	2,058,000.00			
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1,112,000.00	1,368,000.00	588,000.00	1,956,000.00	2,058,000.00			
57,287,961.05	14,610,263.89	76,897,992.11	91,508,256.00	100,702,364.00			
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4,464,000.00	4,494,000.00	1,374,000.00	5,868,000.00	7,203,000.00			
1,112,000.00	1,368,000.00	588,000.00	1,956,000.00	2,058,000.00			
57,287,961.05	14,610,263.89	76,897,992.11	91,508,256.00	100,702,364.00			
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4,464,000.00	4,494,000.00	1,374,000.00	5,868,000.00	7,203,000.00			
4,464,000.00	4,494,000.00	1,374,000.00	5,868,000.00	7,203,000.00			
1,112,000.00	1,368,000.00	588,000.00	1,956,000.00	2,058,000.00			
57,287,961.05	14,610,263.89	76,897,992.11	91,508,256.00	100,702,364.00			
4,464,000.00	4,494,000.00	1,374,000.00	5,868,000.00	7,203,000.00			
4,464,000.00	4,494,000.00	1,374,000.00	5,868,000.00	7,203,000.00			
1,112,000.00	1,368,000.00	588,000.00	1,956,000.00	2,058,000.00			
57,287,961.05	14,610,263.89	76,897,992.11	91,508,256.00	100,702,364.00			
4,464,000.00	4,494,000.00	1,374,000.00	5,868,000.00	7,203,000.00			
4,464,000.00	4,494,000.00	1,374,000.00	5,868,000.00	7,203,000.00			
1,112,000.00	1,368,000.00	588,000.00	1,956,000.00	2,058,000.00			
57,287,961.05	14,610,263.89	76,897,992.11	91,508,256.00	100,702,364.00			
4,464,000.00	4,494,000.00	1,374,000.00	5,868,000.00	7,203,000.00			
4,464,000.00	4,494,000.00	1,374,000.00	5,868,000.00	7,203,000.00			
1,112,000.00	1,368,000.00	588,000.00	1,956,000.00	2,058,000.00			
57,287,961.05	14,610,263.89	76,897,992.11	91,508,256.00	100,702,364.00			
4,464,000.00	4,494,000.00	1,374,000.00	5,868,000.00	7,203,000.00			
4,464,000.00	4,494,000.00	1,374,000.00	5,868,000.00	7,203,000.00			
1,112,000.00	1,368,000.00	588,000.00	1,956,000.00	2,058,000.00			
57,287,961.05	14,610,263.89	76,897,992.11	91,508,256.00	100,702,364.00			
4,464,000.00	4,494,000.00	1,374,000.00	5,868,000.00	7,203,000.00			
4,464,000.00	4,494,000.00	1,374,000.00	5,868,000.00	7,203,000.00			
1,112,000.00	1,368,000.00	588,000.00	1,956,000.00	2,058,000.00			
57,287,961.05	14,610,263.89	76,897,992.11	91,508,256.00	100,702,364.00			
4,464,000.00	4,494,000.00	1,374,000.00	5,868,000.00	7,203,000.00			
4,464,000.00	4,494,000.00	1,374,000.00	5,868,000.00	7,203,000.00			
1,112,000.00	1,368,000.00	588,000.00	1,95				

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Taguig / Pateros District Hospital**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Maintenance and Other Operating Expenses Supplies and Materials Expenses Drugs and Medicines Medical, Dental and Laboratory Supplies Food Supplies Professional Services Other Maintenance and Operating Expenses	5-02-03-070	44,953,125.00	395,532,584.00	47,467,416.00	443,000,000.00	200,000,000.00
	5-02-03-080	1,268,000.00	99,609,860.00	258,140,140.00	357,750,000.00	60,000,000.00
	5-02-03-050	3,654,595.00	10,517,689.00	23,482,311.00	34,000,000.00	35,000,000.00
	5-02-11	51,200.00	60,036,862.44	169,963,137.56	230,000,000.00	250,920,000.00
	5-02-99-990	1,158,330,000.00	29,997,187.50	13,002,812.50	43,000,000.00	43,000,000.00
		1,268,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
		3,654,595.00	6,000,000.00	6,000,000.00	6,000,000.00	3,000,000.00
		51,200.00	4,320,120.00	31,259,880.00	35,580,000.00	30,000,000.00
		1,158,330,000.00	600,014,302.94	558,315,697.06	1,158,330,000.00	630,920,000.00
	Total Maintenance and Other Operating Expenses		4,915,000.00	808,229,602.62	1,191,736,989.38	1,999,966,592.00
Capital Outlay Property, Plant and Equipment (PPE) Medical Equipment Sports Equipment	1-07	4,915,000.00		28,100,000.00	28,100,000.00	150,000,000.00 20,000,000.00
TOTAL APPROPRIATIONS		647,756,283.80	808,229,602.62	1,191,736,989.38	1,999,966,592.00	1,690,234,213.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF REVENUE ACT NO. 1998
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY F. MUÑOZ
Director IV
REF#014-102 2/5/2024
REV. ITR DTD 1/20/24

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

City of Taguig

Office : Taguig/ Pateros District Hospital

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

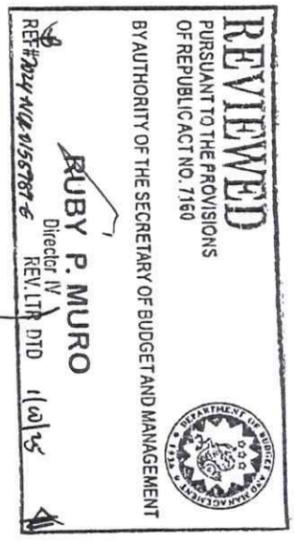
[Signature]
ATTY. JOSE LUIS G. MONTALES
 OIC- City Administrator

Reviewed by:

[Signature]
AGNES T. ABRATIQUÉ
 City Gov't. Dept. Head II (Budget)

Approved by:

[Signature]
HON. MAKHA L. ARMIL L. CAVETANO
 City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CV 2025
City of Taguig

Office **Taguig Pateros District Hospital**

Mandate **R.A. 7842 Act establishing a 100 bed district hospital in the municipality of Taguig Metro Manila to be known as Taguig Pateros District Hospital EO 567 Devolving of Taguig Pateros District Hospital from the Department of Health to the City of Taguig.**

Vision **A Transformed healthy community leading to sustainable future.**

Mission **To be partner with the Local Government Unit in addressing the environmental challenges and to meet communities needs in health issues.**

Organizational Outcome **Enhancement of health services provided to our clients and thus highest quality care is rendered.**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year		CO (9)	Total (10)
					PS	CO		
(1)	(2)	(3)	(4)	(5)	(6)			
3000-200-2-2-30-001-000	General Administration and Supervision Program	General Administration and Supervision Services						
3000-200-2-2-30-001-001	Supervision and Management of TPDH Personnel	TPDH Personnel supervised and managed	Percentage of Personnel supervised and managed	100% of Personnel supervised and managed	889,314,213.00			889,314,213.00
3000-200-2-2-30-001-002	Provision of Professional Services (Contract of Service)	Professional Services (Contract of Service) provided	Percentage of Professional Services (Contract of Service) provided	100% of Professional Services (Contract of Service) provided	250,920,000.00			250,920,000.00
3000-200-2-2-30-001-015	Provision of Payment for Collection of Hazardous Wastes	Payment for collection of hazardous wastes provided	Percentage of Payment for collection of hazardous wastes provided	100% of Payment for collection of hazardous wastes provided	6,000,000.00			6,000,000.00
3000-200-2-2-30-001-020	Provision of Various Medicines, Drugs, and Vaccines for In-Patient and Out Patient Care Services	Medicines, Drugs, and Vaccines provided	Percentage of Medicines, Drugs, and Vaccines provided	100% of Medicines, Drugs, and Vaccines provided	200,000,000.00			200,000,000.00
3000-200-2-2-30-001-021	Provision of Various Medical, Dental and Laboratory Supplies	Various Medical, Dental and Laboratory Supplies provided	Percentage of Various Medical, Dental and Laboratory Supplies provided	100% of Various Medical, Dental and Laboratory Supplies provided	60,000,000.00			60,000,000.00
3000-200-2-2-30-001-022	Provision of Various Medical, Dental and Laboratory Equipment	Medical, Dental, and Laboratory Equipment provided	Percentage of Medical, Dental, and Laboratory Equipment provided	100% of Medical, Dental, and Laboratory Equipment provided	170,000,000.00			170,000,000.00
3000-200-2-2-30-002-000	Clinical Assistance Program	Clinical Assistance Services						
3000-200-2-2-30-002-001	Provision of Dietary Supplies (Food and Non-Food)	Various dietary supplies (food and non-food) for hospital use provided	Percentage of Various dietary supplies (food and non-food) for hospital use provided	100% of Various dietary supplies (food and non-food) for hospital use provided	35,000,000.00			35,000,000.00
3000-200-2-2-30-002-012	Provision of Laundry Services for Hospital Linens	Laundry Services for Hospital Linens provided	Percentage of Laundry Services for Hospital Linens provided	100% of Laundry Services for Hospital Linens provided	3,000,000.00			3,000,000.00
3000-200-2-2-30-002-013	Provision of Oxygen and CO2 Supplies for Patients Use	Oxygen and CO2 supplies for patients use provided	Percentage of Oxygen and CO2 supplies for patients use provided	100% of Oxygen and CO2 supplies for patients use provided	43,000,000.00			43,000,000.00

REVIEWED
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MUÑOZ
Director IV
REV. TR/DTD 11/20/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office Taguig Pateros District Hospital
Mandate R.A. 7842 Act establishing a 100 bed district hospital in the municipality of Taguig Metro Manila to be known as Taguig Pateros District Hospital EO 567 Devolving of Taguig Pateros District Hospital from the Department of Health to the City of Taguig.
Vision A Transformed healthy community leading to sustainable future.
Mission To be partner with the Local Government Unit in addressing the environmental challenges and to meet communities needs in health issues.
Organizational Outcome Enhancement of health services provided to our clients and thus highest quality care is rendered.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-200-2-2-30-002-014	Repair and Preventive Maintenance of All Hospital Medical and Non-Medical Equipment	All hospital medical equipment maintained	Percentage of All hospital medical equipment maintained	100% of All hospital medical equipment maintained		3,000,000.00			3,000,000.00
3000-200-2-2-30-003-000	Other Taguig Pateros District Hospital Program	Other Taguig Pateros District Hospital Services				30,000,000.00			30,000,000.00
3000-200-2-2-30-003-001	Implementation of Newborn and Hearing Screening Activities	Newborn and Hearing Screening Activities Implemented							
3000-200-2-2-30-003-002	Provision of Newborn Screening and Hearing Kits and Supplies	Newborn Screening and Hearing Supplies provided	Percentage of Newborn Screening and Hearing Supplies provided	100% of Newborn Screening and Hearing Supplies provided					
3000-200-2-2-30-003-003	Provision of Newborn Screening and Hearing Equipment	Newborn Screening and Hearing Equipment provided	Percentage of Newborn Screening and Hearing Equipment provided	100% of Newborn Screening and Hearing Equipment provided					
3000-200-2-2-30-003-004	Conduct of Hearing Screening and Provision of Hearing Aids	Hearing screening conducted and hearing aids provided	Percentage of Hearing screening conducted and hearing aids provided	100% of Hearing screening conducted and hearing aids provided					
3000-200-2-2-30-003-005	Implementation of Cataract Activities for Senior Citizens	Cataract Activities for Senior Citizens Implemented							
3000-200-2-2-30-003-006	Provision of Various Medical Equipment for Cataract Program	Various Medical Equipment for Cataract Program for Senior Citizens provided	Percentage of Various Medical Equipment for Cataract Program for Senior Citizens provided	100% of Various Medical Equipment for Cataract Program for Senior Citizens provided					
3000-200-2-2-30-003-007	Provision of Various Medical Supplies for Cataract Program	Various Medical Supplies for Cataract Program for Senior Citizens provided	Percentage of Various Medical Supplies for Cataract Program for Senior Citizens provided	100% of Various Medical Supplies for Cataract Program for Senior Citizens provided					
3000-200-2-2-30-003-008	Provision of Various Ophthalmic Medicines for Cataract Program	Various Ophthalmic Medicines for Cataract Program for Senior Citizens provided	Percentage of Various Ophthalmic Medicines for Cataract Program for Senior Citizens provided	100% of Various Ophthalmic Medicines for Cataract Program for Senior Citizens provided					

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REV. LTR STD 110915
 REF: 2024-05887-E

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office Taguig Pateros District Hospital
Mandate R.A. 7842 Act establishing a 100 bed district hospital in the municipality of Taguig Metro Manila to be known as Taguig Pateros District Hospital EO 567 Devolving of Taguig Pateros District Hospital from the Department of Health to the City of Taguig.
Vision A Transformed healthy community leading to sustainable future.
Mission To be partner with the Local Government Unit in addressing the environmental challenges and to meet communities needs in health issues.
Organizational Outcome Enhancement of health services provided to our clients and thus highest quality care is rendered.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-200-2-2-30-003-009	Implementation of Libreng Tail Activities	Libreng Tail Activities Implemented							
3000-200-2-2-30-003-010	Provision of Various Supplies for Libreng Tail Program	Various Medical Supplies for Libreng Tail provided	Percentage of Various Medical Supplies for Libreng Tail provided	100% of Various Medical Supplies for Libreng Tail provided					
3000-200-2-2-30-003-011	Provision of Various Medicines for Libreng Tail Program	Various Medicines for Libreng Tail provided	Percentage of Various Medicines for Libreng Tail provided	100% of Various Medicines for Libreng Tail provided					
3000-200-2-2-30-003-012	Implementation of TPDH-Home Health and Care Transition Activities	TPDH-Home Health and Care Transition Activities Implemented	Percentage of TPDH-Home Health and Care Transition Activities Implemented	100% of TPDH-Home Health and Care Transition Activities Implemented					
3000-200-2-2-30-003-013	Provision of Various Medical Supplies for CTHHU	Various Medical Supplies provided	Percentage of Various Medical Supplies provided	100% of Various Medical Supplies provided					
3000-200-2-2-30-003-014	Provision of IT supplies for CTHHU	Various IT supplies for CTHHU provided	Percentage of Various IT supplies for CTHHU provided	100% of Various IT supplies for CTHHU provided					
3000-200-2-2-30-003-015	Provision of Miscellaneous Supplies	Various miscellaneous supplies for CTHHU provided	Percentage of Various miscellaneous supplies for CTHHU provided	100% of Various miscellaneous supplies for CTHHU provided					
3000-200-2-2-30-003-016	Provision of Service Vehicles	Service Vehicles provided	Percentage of Service Vehicles provided	100% of Service Vehicles provided					
3000-200-2-2-30-003-017	Implementation of TPDH-Comprehensive Physical Medicine and Rehabilitation Activities	TPDH-Comprehensive Physical Medicine and Rehabilitation Activities Implemented	Percentage of TPDH-Comprehensive Physical Medicine and Rehabilitation Activities Implemented	100% of TPDH-Comprehensive Physical Medicine and Rehabilitation Activities Implemented					
3000-200-2-2-30-003-019	Provision of Various Rehab Medical Supplies	Various rehab medical supplies provided	Percentage of Various rehab medical supplies provided	100% of Various rehab medical supplies provided					
3000-200-2-2-30-003-020	Provision of Various Medicines for Rehab Use	Various medicines for rehab use provided	Percentage of Various medicines for rehab use provided	100% of Various medicines for rehab use provided					

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7169
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IM
 REV. TR. DID 11/2/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office **Taguig Pateros District Hospital**
 Mandate **R.A. 7842 Act establishing a 100 bed district hospital in the municipality of Taguig Metro Manila to be known as Taguig Pateros District Hospital EO 567 Devolving of Taguig Pateros District Hospital from the Department of Health to the City of Taguig.**
 Vision **A Transformed healthy community leading to sustainable future.**
 Mission **To be partner with the Local Government Unit in addressing the environmental challenges and to meet communities needs in health issues.**
 Organizational Outcome **Enhancement of health services provided to our clients and thus highest quality care is rendered.**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-200-2-2-30-003-024	Implementation of Advocacy and Awareness Campaign	Various advocacy and awareness campaign implemented	Percentage of Various advocacy and awareness campaign activities implemented	100% of Various advocacy and awareness campaign activities implemented					
TOTAL					889,314,213.00	630,920,000.00		170,000,000.00	1,690,234,213.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

BUBY P. MURO
 Director IV
 REV LFR DTD 11/01/25

REF: 2025-11-01-0158787

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

Office : **Taguig/ Pateros District Hospital**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)

Prepared by:

Jose Luis G. Montales
ATTY. JOSE LUIS G. MONTALES
OIC- City Administrator

Reviewed by: **Local Finance Committee**

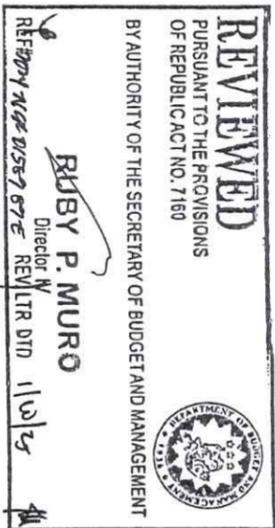
Archibon B. Bacalmawan
ARCHIBON B. BACALMAWAN
City Gov't Dept. Head II (Planning)

Agnes T. Abratique
AGNES T. ABRATIQUE
City Gov't Dept. Head II (Budget)

Atty. J. Voltaire L. Enriquez
ATTY. J. VOLTAIRE L. ENRIQUEZ
City Gov't Dept. Head II (Treasurer)

Approved by:

Hon. Maria Larni I. Cavetano
HON. MARIA LARNI I. CAVETANO
City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Disaster Risk Reduction and Management**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	858,132.00	429,066.00	3,946,674.00	4,375,740.00	4,664,707.00
Casual/Contractual	5-01-01-020	9,769,903.57	16,326,823.03	27,401,008.97	43,727,832.00	40,206,920.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,511,817.32	2,235,270.98	3,596,729.02	5,832,000.00	5,160,000.00
Representation Allowance (RA)	5-01-02-020			90,000.00	90,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030			90,000.00	90,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	426,000.00	1,236,000.00	222,000.00	1,458,000.00	1,505,000.00
Productivity Incentive Allowance	5-01-02-050	88,000.00	380,000.00	106,000.00	486,000.00	430,000.00
Hazard Pay	5-01-02-060	1,438,266.63	974,854.39	12,025,993.00	12,025,993.00	11,217,907.00
Overtime and Night Pay	5-01-02-070	1,877,271.15	3,152,860.46	4,835,502.61	5,810,357.00	3,910,357.00
Year-End Bonus	5-01-02-080	334,500.00		4,864,401.54	8,017,262.00	7,478,604.00
Cash Gift	5-01-02-090			1,215,000.00	1,215,000.00	1,075,000.00
Personnel Benefit Contributions	5-01-03-010	1,344,439.30	2,233,167.55	3,539,261.45	5,772,429.00	5,384,595.00
Retirement and Life Insurance Contributions	5-01-03-020	143,820.00	238,840.00	286,040.00	524,880.00	516,000.00
Pag-ibig Contributions	5-01-03-030	224,075.84	450,729.39	6,839,270.61	7,290,000.00	6,450,000.00
Philhealth Contributions	5-01-03-040	79,900.00	120,500.00	360,536.00	481,036.00	448,716.00
Employees Compensation Insurance Premiums						
Other Personnel Benefits	5-01-04-030	298,527.54		150,000.00	150,000.00	200,000.00
Terminal Leave Benefits	5-01-04-990	3,597,596.74		15,962,077.00	15,962,077.00	16,394,629.00
Other Personnel Benefits						
TOTAL PERSONAL SERVICES		21,992,250.09	27,778,111.80	85,530,394.20	113,308,506.00	105,246,435.00
TOTAL APPROPRIATIONS		21,992,250.09	27,778,111.80	85,530,394.20	113,308,506.00	105,246,435.00

REVIEWED
APPROVED BY THE SECRETARY OF BUDGET AND MANAGEMENT
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
5-01-02-030
RUBY P. MURRO
Director IV
REV. LTR DTD 11/01/25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Disaster Risk Reduction and Management**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

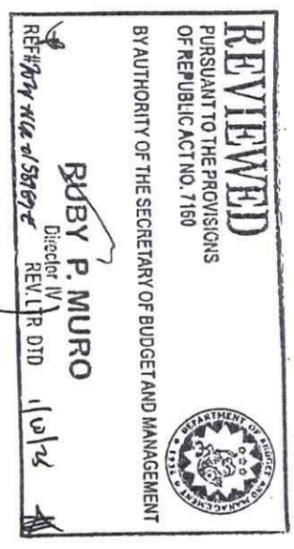
[Signature]
DR. LUIS M. SY
LDRRM Officer IV

Reviewed by:

[Signature]
AGNES T. ABRATIQUE
City Gov't. Dept. Head II (Budget)

Approved by:

[Signature]
HON. MARIA MARNIL L. CAYETANO
City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office: **City Disaster Risk Reduction Management**
 Mandate: **R. A. 10121**
 Vision: **We value... We care... We save...**
 Mission: **To be the fastest, most efficient, and number one Rescue Department in the Country**
 Organizational Outcome: **A department that enhanced the capability of responders, rescuer, communication and dissemination to sustain the necessarily and knowledgeable it becomes to any type of disasters: natural and man made.**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-000-2-1-32-001-000	General Administration and Supervision Program	General Administration and Supervision Services							
3000-000-2-1-32-001-001	Supervision and Management of CDRRMO personnel	CDRRMO Personnel supervised and managed	Percentage of CDRRMO Personnel supervised and managed	100% of CDRRMO Personnel supervised and managed	105,246,435.00				105,246,435.00
TOTAL					105,246,435.00				105,246,435.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160

BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

BUBY P. MURO
 Director IV
 REV. 11/01/24

REF No. 1158797

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
 City of Taguig

Office : **City Disaster Risk Reduction and Management**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year					TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)		

Prepared by:

[Signature]
DR. LUIS M. SY
 LDRRM Officer IV

Reviewed by: **Local Finance Committee**

[Signature]
ARCH. RONNIE P. MARIKALAN
 City Gov't Dept. Head II (Planning)

[Signature]
AGNES T. ABRATIQUE
 City Gov't Dept. Head II (Budget)

[Signature]
ATTY. J. VOLTAREL I. ENRIQUEZ
 City Gov't Dept. Head II (Treasurer)

Approved by:

[Signature]
HON. MARIA LAMMIL CAYETANO
 City Mayor

REVIEWED

PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7180

BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

[Signature]
RUBY P. MURO
 Director IV

REF# 2024-111-0158287-5 REV. LTR. DTD 1/20/25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Engineer**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)			
Personal Services							
Salaries and Wages							
Regular	5-01-01-010	4,799,232.70	3,170,026.09	8,983,033.91	12,153,060.00	15,307,806.00	
Casual/Contractual	5-01-01-020	17,539,455.50	31,253,914.28	47,511,121.72	78,765,036.00	76,957,400.00	
Other Compensation	5-01-02-010	2,793,543.93	4,963,405.70	7,300,594.30	12,264,000.00	11,736,000.00	
Personnel Economic Relief Allowance (PERA)	5-01-02-020			102,000.00	102,000.00	114,000.00	
Representation Allowance (RA)	5-01-02-030			102,000.00	102,000.00	114,000.00	
Transportation Allowance	5-01-02-040	846,000.00	2,646,000.00	420,000.00	3,066,000.00	3,423,000.00	
Clothing/Uniform	5-01-02-050	240,000.00	866,000.00	136,000.00	1,022,000.00	978,000.00	
Productivity Incentive	5-01-02-060	5,815,137.43	2,377,930.87	1,122,069.13	3,500,000.00	3,850,000.00	
Overtime and Night Shift Priority of the Secretary of Budget and Management	5-01-02-140	3,980,475.87	6,343,471.94	8,809,544.06	15,153,016.00	15,377,534.00	
Year-End Bonus	5-01-02-150	615,250.00		2,555,000.00	2,555,000.00	2,445,000.00	
Cash Gift							
Personnel Benefit Contributions	5-01-03-010	2,828,398.45	4,495,282.69	6,414,889.31	10,910,172.00	11,071,825.00	
Retirement and Life Insurance Contributions	5-01-03-020	265,320.00	522,420.00	581,340.00	1,103,760.00	1,173,600.00	
Pag-ibig Contributions	5-01-03-030	471,403.86	906,739.73	14,423,260.27	15,330,000.00	14,670,000.00	
Philhealth Contributions	5-01-03-040	147,500.00	265,100.00	644,081.00	909,181.00	922,652.00	
Employees Compensation Insurance Premiums							
Other Personnel Benefits	5-01-04-030	494,177.56	332,583.80	17,416.20	350,000.00	700,000.00	
Terminal Leave Benefits	5-01-04-990	7,633,074.26		30,169,102.00	30,169,102.00	34,039,109.00	
Other Personnel Benefits							
TOTAL PERSONAL SERVICES		48,468,969.56	58,162,875.10	129,291,451.90	187,454,327.00	192,879,926.00	

REVIEWED
PURSUANT TO THE PROVISIONS
OF RA 9003, 7160
BY
RUBY P. MURO
Director IV
REV/LTR DTD 11/01/24

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Engineer**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Maintenance and Other Operating Expenses						
Utility Expenses						
Water	5-02-04-010	42,152,459.45	31,362,271.26	23,231,728.74	54,594,000.00	70,000,000.00
Electricity	5-02-04-020	236,067,326.95	114,638,067.17	169,881,932.83	284,520,000.00	350,000,000.00
Communication Expenses						
Telephone	5-02-05-020	35,532,466.62	11,451,627.68	28,548,372.32	40,000,000.00	32,000,000.00
Internet Subscription	5-02-05-030	4,632,270.90	3,429,166.35	20,570,833.65	24,000,000.00	30,000,000.00
Repairs and Maintenance						
Infrastructure Assets	5-02-13-030		55,000,000.00	2,000,000.00	57,000,000.00	40,000,000.00
Buildings and Other	5-02-13-040			9,000,000.00	9,000,000.00	
Machinery and Equipment	5-02-13-050		23,000,000.00	3,000,000.00	26,000,000.00	
Other Maintenance and Operating Expenses	5-02-99-050			1,000,000.00	1,000,000.00	10,000,000.00
Rent Expenses	5-02-99-050			3,200,000.00	3,200,000.00	
Other MOE (Others)	5-02-99-990					
Total Maintenance and Other Operating Expenses		318,384,523.92	238,881,132.46	260,432,867.54	499,314,000.00	532,000,000.00
Capital Outlay						
Property, Plant and Equipment (PPE)	1-07	1,322,518,379.39		12,000,000.00	12,000,000.00	200,000,000.00
Total Capital Outlay		1,322,518,379.39		12,000,000.00	12,000,000.00	200,000,000.00
TOTAL APPROPRIATIONS		1,689,371,872.87	297,044,007.56	401,724,319.44	698,768,327.00	924,879,926.00

REVIEWED
IN ACCORDANCE WITH THE PROVISIONS
OF REPUBLIC ACT NO. 7160
OTHER MAINTENANCE AND OPERATING EXPENSES
BY AUTHORITY OF THE SECRETARY OF BUDGET AND
MANAGEMENT

RUBY P. MURO
Director IV
OFFICE OF THE SECRETARY OF BUDGET AND
MANAGEMENT



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office City Engineer
Mandate Pursuant to RA 7160 (Local Government Code of the Philippines) & RA 8487 (Taguig City Charter)
Vision To develop Taguig City, through its infrastructure program in becoming a premier City in the entire Philippines.
Mission To attain a high standard efficiency and effectiveness in the operation and delivery of engineering services.
Organizational Outcome A department that can deliver highly efficient and effective infrastructure projects.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-2-1-37-002-004	Construction of School Buildings	New School Buildings constructed	Number of New School Buildings constructed	7 New School Buildings constructed					
8000-000-2-1-37-002-005	Upgrade of Power Supply at Public Schools in Taguig City	Power Supply at Public Schools in Taguig City upgraded	Percentage of Power Supply at Public Schools in Taguig City constructed	100% of the proposed projects for upgrading of Power Supply at Public Schools in Taguig City implemented					
9000-000-2-1-37-002-006	Installation of Metered Streetlights in Taguig City	Metered Streetlight In Taguig City Installed (GAD)	Percentage of Metered Streetlights in Taguig City installed	100% of the proposed projects for the installation of Metered Streetlights in Taguig City implemented					
8000-000-2-1-37-002-007	Construction of Warehouse Facilities	Warehouse Facilities constructed	Percentage of Warehouse Facilities at the Public Lands along C-6 constructed	100% of the proposed Warehouse Facilities at the Public Lands along C-6 constructed					
8000-000-2-1-37-002-008	Construction of Housing Staging Area at Brgy. Bagumbayan, Taguig City	Housing Staging Area at Brgy. Bagumbayan, Taguig City constructed	Percentage of Housing/Staging Area constructed	100% Housing/Staging Area in Brgy. Bagumbayan constructed					
8000-000-2-1-37-002-009	Construction of Security Fences	Security Fences constructed	Percentage of Security Fences constructed	100% of Security Fences constructed					
9000-000-2-1-37-002-010	Construction of Elevated Parking	Elevated Parking constructed	Percentage of proposed Elevated Parking constructed	100% of proposed Elevated Parking constructed					
8000-000-2-1-37-002-011	Improvement of Health Centers	Health Centers improved	Percentage of proposed Health Centers improved	100% of proposed Health Centers improved					
8000-000-2-1-37-002-012	Improvement of TPPDH Facilities	TPPDH Facilities improved	Percentage of proposed TPPDH Facilities improved	100% of proposed TPPDH Facilities improved					
8000-000-2-1-37-002-013	Improvement of TCU Facilities	TCU Facilities improved	Percentage of proposed TCU Facilities improved	100% of proposed TCU Facilities improved					

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
ROBY P. MUÑOZ
 Director IV
 REF: 11020158787
 REV: LTR DTG 11/01/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office
Mandate Pursuant to RA 7160 (Local Government Code of the Philippines) & RA 8487 (Taguig City Charter)
Vision To develop Taguig City, through its infrastructure program in becoming a premier City in the entire Philippines.
Mission To attain a high standard efficiency and effectiveness in the operation and delivery of engineering services.
Organizational Outcome A department that can deliver highly efficient and effective infrastructure projects.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-2-1-37-002-014	Improvement of Lakeshore Facilities	Lakeshore Facilities Improved	Percentage of proposed Lakeshore Facilities Improved	100% of proposed Lakeshore Facilities Improved					
8000-000-2-1-37-002-015	Construction/Improvement of Daycare Centers	Daycare Centers constructed/Improved	Percentage of proposed Daycare Centers constructed/Improved	100% of proposed Daycare Centers constructed/Improved					
8000-000-2-1-37-002-016	Improvement of Taguig Parks	Taguig Parks Improved	Percentage of proposed Taguig Parks Improved	100% of proposed Taguig Parks Improved					
8000-000-2-1-37-002-017	Construction/Improvement of BFP/BJMP/PNP Facilities	BFP/BJMP/PNP Facilities constructed/Improved	Percentage of proposed BFP/BJMP/PNP Facilities constructed/Improved	100% of proposed BFP/BJMP/PNP Facilities constructed/Improved					
8000-000-2-1-37-002-018	Construction of TMTC Facility	TMTC Facility constructed	Percentage of proposed TMTC Facility constructed	100% of proposed TMTC Facility constructed					
8000-000-2-1-37-002-019	Acquisition of Lots for Road Network	Lots for Road Network acquired	Percentage of proposed Lots for Road Network acquired	100% of proposed Lots for Road Network acquired					
8000-000-2-1-37-002-020	Acquisition of Lots	Lots acquired	Percentage of proposed Lots acquired	100% of proposed Lots acquired					
8000-000-2-1-37-002-021	Provision of Financial Compensation for the Affected Families Displaced by Construction of Government Projects	Financial Compensation for the Affected Families Displaced by Construction of Government Projects provided	Percentage of proposed Financial Compensation for the Affected Families Displaced by Construction of Government Projects provided	100% of proposed Financial Compensation for the Affected Families Displaced by Construction of Government Projects provided					
8000-000-2-1-37-002-022	Construction of Multi-Purpose Building	Multi-Purpose Building constructed	Percentage of proposed Multi-Purpose Building constructed	100% of proposed Multi-Purpose Building constructed					

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

BUBY P. MUÑOZ
Director M
REV. ITR DTD 11/21/25



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office City Engineer
Mandate Pursuant to RA 7160 (Local Government Code of the Philippines) & RA 8487 (Taguig City Charter)
Vision To develop Taguig City, through its infrastructure program in becoming a premier City in the entire Philippines.
Mission To attain a high standard efficiency and effectiveness in the operation and delivery of engineering services.
Organizational Outcome A department that can deliver highly efficient and effective infrastructure projects.

ATP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-2-1-37-002-023	Construction of Auxiliary outpost in Wawa pumping station and other possible areas (Maritime Police/ Coast Guard/ Bantay Lawa)	Auxiliary outpost in Wawa pumping station and other possible areas (Maritime Police/ Coast Guard/ Bantay Lawa) constructed	Percentage of proposed Auxiliary outpost in Wawa pumping station and other possible areas (Maritime Police/ Coast Guard/ Bantay Lawa) constructed	100% of proposed Auxiliary outpost in Wawa pumping station and other possible areas (Maritime Police/ Coast Guard/ Bantay Lawa) constructed					
8000-000-2-1-37-002-024	Construction of Watchtower or View Deck / Revolving Restaurant	Watchtower or View Deck constructed	Percentage of proposed Watchtower or View Deck constructed	100% of proposed Watchtower or View Deck constructed					
8000-000-2-1-37-002-025	Construction of Crisis Center for Women and Girls	Crisis Center for Women and Girls constructed	Percentage of proposed Crisis Center for Women and Girls constructed	100% of proposed Crisis Center for Women and Girls constructed					
8000-000-2-1-37-002-026	Establishment of Veterinary Complex	Veterinary Complex established	Percentage of proposed Veterinary Complex established	100% of proposed Veterinary Complex established					
8000-000-2-1-37-002-027	Implementation of Other Infrastructure Projects	Other Infrastructure Projects Implemented	Percentage of proposed Other Infrastructure Projects implemented	100% of proposed Other Infrastructure Projects Implemented					
8000-000-2-1-37-002-028	Provision of Equipment for Multi-Purpose Evacuation Centers	Equipment Multi-Purpose Evacuation Centers provided	Percentage of proposed Equipment Multi-Purpose Evacuation Centers provided	100% of proposed Equipment Multi-Purpose Evacuation Centers provided		40,000,000.00			40,000,000.00
8000-000-2-1-37-002-032	Repair and Maintenance of Infrastructure Assets LCCAP	Infrastructure assets repaired and maintained	Percentage of Infrastructure assets repaired and maintained	100% of Infrastructure assets repaired and maintained				200,090,000.00	200,090,000.00
TOTAL					192,879,926.00	332,000,000.00	-	200,090,000.00	924,879,926.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director of the Department of Budget and Management
 REV: 10/11/2024

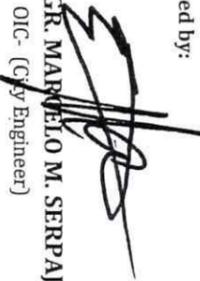
MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025

City of Taguig

Office : City Engineer

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)

Prepared by:


ENGR. MARCELO M. SERRAPUJAN
 OIC- (City Engineer)

Reviewed by: Local Finance Committee

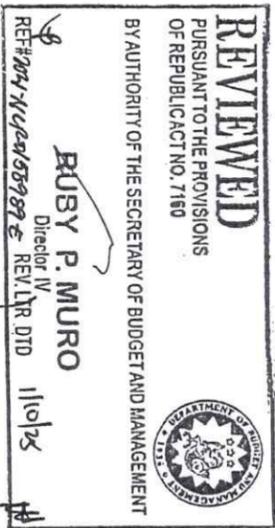

ARCH. HON. NICANOR P. ZAMBRANA
 City Gov't Dept. Head II (Planning)


AGNES T. ABRATIQUE
 City Gov't Dept. Head II (Budget)


ATTY. J. VOLTARE L. ENRIQUEZ
 City Gov't Dept. Head II (Treasurer)

Approved by:


HON. MARIA L. ARNI L. CAVETANO
 City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Local Building Official**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)			
Personal Services							
Salaries and Wages							
Regular	5-01-01-010	6,069,677.08	4,287,866.11	12,069,669.89	16,357,536.00	19,164,692.00	
Casual/Contractual	5-01-01-020	3,551,927.17	1,773,214.43	4,936,129.57	6,709,344.00	3,948,120.00	
Other Compensation							
Personnel Economic Relief Allowance (PERA)	5-01-02-010	792,454.27	487,545.29	1,288,454.71	1,776,000.00	1,584,000.00	
Representation Allowance (RA)	5-01-02-020	102,000.00	51,000.00	141,000.00	192,000.00	216,000.00	
Transportation Allowance (TA)	5-01-02-030	102,000.00	51,000.00	141,000.00	192,000.00	216,000.00	
Clothing/Uniform Allowance	5-01-02-040	240,000.00	264,000.00	180,000.00	444,000.00	462,000.00	
Productivity Incentive	5-01-02-130	70,000.00	88,000.00	60,000.00	148,000.00	132,000.00	
Overtime and Night Pay	5-01-02-140	1,649,250.32	1,126,482.24	2,717,997.76	3,844,480.00	3,852,136.00	
Year-End Bonus	5-01-02-150	170,000.00		370,000.00	370,000.00	330,000.00	
Cash Gift							
Personnel Benefit Contributions							
Retirement and Life Insurance Contributions	5-01-03-010	1,184,638.52	752,308.76	2,015,717.24	2,768,026.00	2,773,537.00	
Pag-ibig Contributions	5-01-03-020	73,800.00	49,760.00	110,080.00	159,840.00	158,400.00	
Philhealth Contributions	5-01-03-030	186,927.72	147,847.99	2,072,152.01	2,220,000.00	1,980,000.00	
Employees Compensation Insurance Premiums	5-01-03-040	41,000.00	24,900.00	205,769.00	230,669.00	231,128.00	
Other Personnel Benefits							
Terminal Leave Benefits	5-01-04-030	268,120.66	82,413.56	1,117,586.44	1,200,000.00	1,200,000.00	
Other Personnel Benefits	5-01-04-990	3,356,818.40		7,654,219.00	7,654,219.00	8,131,461.00	
TOTAL PERSONAL SERVICES		17,858,614.14	9,186,338.38	35,979,775.62	45,166,114.00	45,369,474.00	
TOTAL APPROPRIATIONS		17,858,614.14	9,186,338.38	35,979,775.62	45,166,114.00	45,369,474.00	

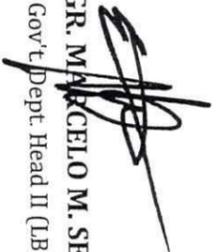
REVIEWED
BY: **RUBY P. MUÑOZ**, Director IV
DATE: **11/01/25**
OFFICE: **Director's Office**
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
REV. LTR DTD 11/01/25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Local Building Official**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

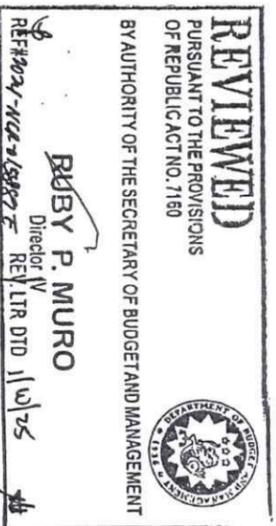

ENGR. MARCELLO M. SERPAJUAN
City Gov't Dept. Head II (LBO)

Reviewed by:


AGNES T. ABRATIQUE
City Gov't Dept. Head II (Budget)

Approved by:


HON. MARIA LARNIL L. CAVETANO
City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office City Local Building Official
Mandate Pursuant to RA 8487 (Taguig City Charter)
Vision Safe Habitation w/in the area of Taguig that epitomizes a good & sound environment & better community
Mission To be responsible in the implementation of the National Building Code of the Philippines and its implementing rules and regulations
Organizational Outcome A department that implements and enforces the provisions of the National Building Code of the Philippines as well as its rules and regulations for safe habitation the epitomizes a good sound environment and better community for our constituents.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-2-2-38-001-000	General Administration and Supervision Program	General Administration and Supervision Services							45,369,474.00
8000-000-2-2-38-001-001	Supervision and Management of LBO Personnel	LBO Personnel supervised and managed	Percentage of LBO Personnel supervised and managed	100% of LBO Personnel supervised and managed	45,369,474.00				45,369,474.00
TOTAL					45,369,474.00				45,369,474.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT



RUBY P. MURO
 Director IM
 REF# 2024-01-557672 REV. ITR DTD 1/10/25

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

Office : **Local Building Official**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)

Prepared by:

ENGR. MARCELO M. SERPAJUAN
City Gov't. Dept. Head II (LBO)

Reviewed by: **Local Finance Committee**

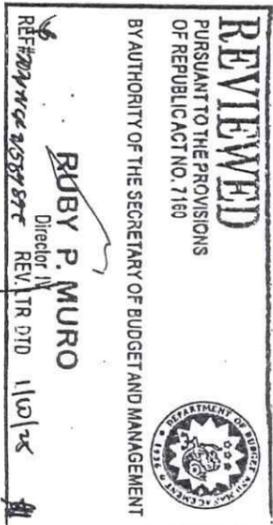
ARCH. RONNIE M. PANGKALANWAN
City Gov't. Dept. Head II (Planning)

AGNES T. ABRATIOQUE
City Gov't. Dept. Head II (Budget)

ATTY. J. VOLTAIRE L. ENRIQUEZ
City Gov't. Dept. Head II (Treasurer)

Approved by:


HON. MARIA L. MARNI L. CAVETANO
City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Market Management**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)			
Personal Services							
Salaries and Wages							
Regular	5-01-01-010	10,028,146.51	7,972,992.80	10,720,955.20	18,693,948.00	18,899,356.00	
Casual/Contractual	5-01-01-020						
Other Compensation							
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,534,817.11	1,228,726.30	1,555,273.70	2,784,000.00	2,664,000.00	
Representation Allowance (RA)	5-01-02-020						
Transportation Allowance	5-01-02-030	426,000.00	666,000.00	30,000.00	696,000.00	777,000.00	
Clothing/Uniform	5-01-02-040	136,000.00	212,000.00	20,000.00	232,000.00	222,000.00	
Productivity Incentive	5-01-02-050	724,269.78	353,996.37	1,146,003.63	1,500,000.00	1,500,000.00	
Overtime and Night Shift Pay	5-01-02-140	1,824,382.78	1,502,494.40	1,613,163.60	3,115,658.00	3,149,892.00	
Year-End Bonus	5-01-02-150	345,000.00		580,000.00	580,000.00	555,000.00	
Cash Gift							
Personnel Benefit Contributions	5-01-03-010	1,312,193.18	1,073,496.60	1,169,777.40	2,243,274.00	2,267,923.00	
Retirement and Life Insurance Contributions	5-01-03-020	147,780.00	131,200.00	119,360.00	250,560.00	266,400.00	
Pag-ibig Contributions	5-01-03-030	218,701.60	216,272.73	3,263,727.27	3,480,000.00	3,330,000.00	
Philhealth Contributions	5-01-03-040	82,100.00	66,300.00	120,640.00	186,940.00	188,994.00	
Employees Compensation Insurance Premiums							
Other Personnel Benefits							
Terminal Leave Benefits	5-01-04-030	3,579,626.02	70,295.47	49,704.53	120,000.00	150,000.00	
Other Personnel Benefits	5-01-04-990			6,203,162.00	6,203,162.00	7,048,321.00	
TOTAL PERSONAL SERVICES		20,359,016.98	13,493,774.67	26,591,767.33	40,085,542.00	41,018,886.00	

REVIEWED
Pursuant to the Provisions
of Republic Act No. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND FINANCE
RUBY P. MURO
Director

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Market Management**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses Other Maintenance and Operating Expenses Other MOE (Others)	5-02-99-990					100,000.00
Total Maintenance and Other Operating Expenses						100,000.00
TOTAL APPROPRIATIONS		20,359,016.98	13,493,774.67	26,591,767.33	40,085,542.00	41,118,886.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7189
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IN
REV. ITR DTD 11/01/25

RF# 2024-1144-01/08/25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

City of Taguig

Office : **Market Management**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

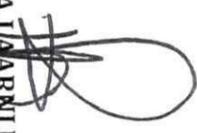
Prepared by:

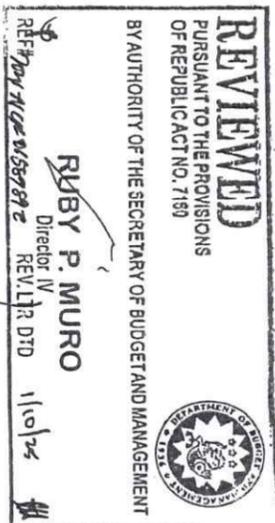

ASUNCION C. ESCOTO
 OIC - (MMO)

Reviewed by:


AGNES T. ABRATIQUE
 City Gov't. Dept. Head II (Budget)

Approved by:


HON. MARIA LARMIN L. CAVETANO
 City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office Market Management
Mandate To manage all markets and talipapas within the City and to eliminate all illegal vendors proliferating within the City
Vision To excellently manage all public markets and talipapas within the cities
Mission To instill discipline, orderliness, cleanliness of public markets and talipapas.
Organizational Outcome A department that is effective and efficient in maintaining the orderliness in all public places, markets, talipapas and kiosks within the City.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-2-2-41-001-000	General Administration and Supervision Program	General Administration and Supervision Services		100% of MMIO Personnel supervised and managed	41,018,886.00				41,018,886.00
8000-000-2-2-41-001-001	Supervision and Management of MMIO Personnel	MMIO personnel supervised and managed	Percentage of MMIO Personnel supervised and managed	100% of MMIO Personnel supervised and managed		100,000.00			100,000.00
8000-000-2-2-41-004-001	Implementation of Other Program, Project, and Related Activities of the Office of Market Management	Other Program, Project, and Related Activities of the Office of Market Management	Percentage of program implemented	100% of program implemented					
TOTAL					41,018,886.00	100,000.00			41,118,886.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7180
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 REV. DIR. DID 11/01/25



MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

Office: **Market Management**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)

Prepared by:

[Signature]
ASUNCION R. ESCOTO
OIC-(MMO)

Reviewed by: **Local Finance Committee**

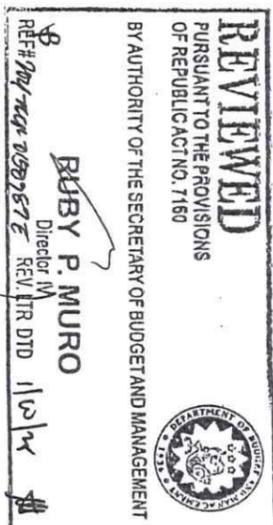
[Signature]
ARCH. RONNIE P. AGUIRRE
City Gov't Dept. Head II (Planning)

[Signature]
AGNES T. ABRATIQUÉ
City Gov't Dept. Head II (Budget)

[Signature]
ATTY. J. VOLTARE L. ENRIQUEZ
City Gov't Dept. Head II (Treasurer)

Approved by:

[Signature]
HON. MARIA L. MARNIL L. CAYETANO
City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Agriculture**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)			
Personal Services							
Salaries and Wages							
Regular	5-01-01-010	1,373,292.00	757,510.00	2,299,598.00	3,057,108.00	4,509,634.00	
Casual/Contractual	5-01-01-020	3,188,684.50	2,865,381.46	4,502,846.54	7,368,228.00	6,760,295.00	
Other Compensation							
Personnel Economic Relief Allowance (PERA)	5-01-02-010	523,636.10	466,272.43	781,727.57	1,248,000.00	1,200,000.00	
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	102,000.00	
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	102,000.00	
Clothing/Uniform Allowance (TA)	5-01-02-040	180,000.00	252,000.00	60,000.00	312,000.00	350,000.00	
Productivity Incentive Allowance (TA)	5-01-02-080	46,000.00	86,000.00	18,000.00	104,000.00	100,000.00	
Overtime and Night Shift Allowance (TA)	5-01-02-130	840,927.53	417,533.70	682,466.30	1,100,000.00	500,000.00	
Year-End Bonus	5-01-02-140	792,170.44	670,427.98	1,067,128.02	1,737,556.00	1,878,322.00	
Cash Gift	5-01-02-150	115,000.00		260,000.00	260,000.00	250,000.00	
Personnel Benefit Contributions							
Retirement and Life Insurance Contributions	5-01-03-010	536,375.18	401,139.90	849,900.10	1,251,040.00	1,352,391.00	
Pag-ibig Contributions	5-01-03-020	48,960.00	47,580.00	64,740.00	112,320.00	120,000.00	
Philhealth Contributions	5-01-03-030	92,382.64	93,633.43	1,466,366.57	1,560,000.00	1,500,000.00	
Employees Compensation Insurance Premiums	5-01-03-040	27,500.00	24,800.00	79,453.00	104,253.00	112,699.00	
Other Personnel Benefits							
Terminal Leave Benefits	5-01-04-030	2,942,449.85	5,011.96	144,988.04	150,000.00	300,000.00	
Other Personnel Benefits	5-01-04-990	1,577,185.88		3,459,411.00	3,459,411.00	4,089,670.00	
TOTAL PERSONAL SERVICES		12,464,564.12	6,177,290.86	15,826,625.14	22,003,916.00	23,227,011.00	

REVIEWED
BY AUTHORITY OF THE SECRETARY OF BUDGET AND FINANCE MANAGEMENT
RUBY P. MURO, Director (M)
11/20/24



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Agriculture**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)		Total (6)	Budget Year 2025 (Proposed) (7)	
			First Semester (Actual) (4)	Second Semester (Estimate) (5)			
Maintenance and Other Operating Expenses Travelling Expenses Supplies and Materials Expenses Agricultural and Marine Supplies Other Maintenance and Operating Expenses Lake/River Management Program Livelihood Assistance Program Food Security Program Post Harvest Program Other MOE (Others)	5-02-01-010	154,494.00	67,163.00	232,837.00	300,000.00	20,000,000.00	
	5-02-03-100			5,000,000.00	5,000,000.00	300,000.00	
	5-02-99-990			1,638,000.00	1,638,000.00	7,000,000.00	
			30,000.00	9,203,000.00	9,233,000.00	100,000.00	
			154,494.00	97,163.00	16,073,837.00	16,171,000.00	27,600,000.00
TOTAL APPROPRIATIONS		12,619,058.12	6,274,453.86	31,900,462.14	38,174,916.00	50,827,011.00	

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RBBY P. MURO
Director
REF: *any* *MANAGEMENT*
REV: LTR DTD 10/2/24



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

City of Taguig

Office : **City Agriculture**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

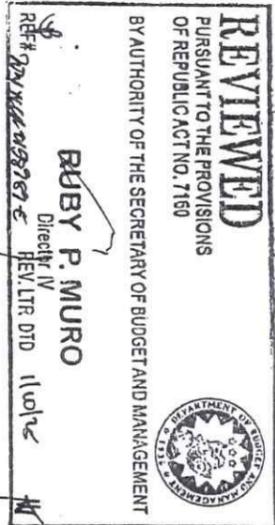
ms
EMELITA P. SOLIS
Agricultural Center Chief II (Agriculture)

Reviewed by:

AK
AGNES T. ABRATIQUÉ
City Gov't. Dept. Head II (Budget)

Approved by:

[Signature]
HON. MARIA L. ARNIL L. CAYETANO
City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office City Agriculture
Mandate The Department of Agriculture is responsible for the Promotion of the City's Agricultural Growth and Development.
Vision The City is one of the cities who has progressive urban economy and with agricultural communities doing profitable business from agriculture & by-products.
Mission Provision of public goods & services that will support & facilitate the efforts of small farmers & fishing families to attain sustainable productivity and increase their real income.
Organizational Outcome Improved Biodiversity, Air and Water Pollution, Mitigation, Climate Change Adaptation and Mitigation.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-2-2-39-001-000	General Administration and Supervision Program	General Administration and Supervision Services							
8000-000-2-2-39-001-001	Supervision and Management of CAO Personnel	CAO Personnel supervised and managed	Percentage of CAO Personnel supervised and managed	100% of CAO Personnel supervised and managed	23,227,011.00				23,227,011.00
8000-000-2-2-39-001-007	Procurement of Agricultural and Marine Supplies	Agricultural and Marine Supplies procured	Percentage of Agricultural and Marine Supplies procured	100% of Percentage of Agricultural and Marine Supplies procured		20,000,000.00			20,000,000.00
8000-000-2-2-39-002-000	Livelihood Assistance Program	Livelihood Assistance Services							
8000-000-2-2-39-002-001	Distribution of Fishing Paraphernalia (Lambal) to Registered Fishermen	Fishing Paraphernalia (Lambal) to Registered Fishermen distributed	Percentage of Fishing Paraphernalia (Lambal) to Registered Fishermen distributed	100% of Fishing Paraphernalia (Lambal) to Registered Fishermen distributed		4,720,000.00			4,720,000.00
8000-000-2-2-39-002-002	Provision of Pesticides/Fertilizers to Melon Growers for Bountiful Harvest	Pesticides/Fertilizers to Melon Growers for Bountiful Harvest provided	Percentage of Pesticides/Fertilizers to Melon Growers for Bountiful Harvest provided	100% of Pesticides/Fertilizers to Melon Growers for Bountiful Harvest provided					
8000-000-2-2-39-002-003	Provision of Assorted Vegetable Seeds for Agri-Beneficiaries in All Barangays for Home and Community Food Production (GAD)	Assorted Vegetable Seeds for Agri-Beneficiaries in All Barangays for Home and Community Food Production provided (GAD)	Percentage of Assorted Vegetable Seeds for Agri-Beneficiaries in All Barangays for Home and Community Food Production provided	100% of Assorted Vegetable Seeds for Agri-Beneficiaries in All Barangays for Home and Community Food Production provided					2,280,000.00
8000-000-2-2-39-003-000	Food Security Program	Food Security Services							
8000-000-2-2-39-003-003	Conduct of Fishertolk/Farmer Monthly Meeting LCCAP	Fishertolk/Farmer Monthly Meeting conducted	Percentage of Fishertolk/Farmer Monthly Meeting conducted	100% of Fishertolk/Farmer Monthly Meeting conducted					100,000.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURDO
 Director
 REV. LTR 1170 11/21/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office City Agriculture
Mandate The Department of Agriculture is responsible for the Promotion of the City's Agricultural Growth and Development.
Vision The City is one of the cities who has progressive urban economy and with agricultural communities doing profitable business from agriculture & by-products.
Mission Provision of public goods & services that will support & facilitate the efforts of small farmers & fishing families to attain sustainable productivity and increase their real income.
Organizational Outcome Improved Biodiversity, Air and Water Pollution, Mitigation, Climate Change Adaptation and Mitigation.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-2-2-39-003-004	Establishment of Indoor Vertical Garden LCCAP	Indoor Vertical Garden established	Percentage of Indoor Vertical Garden established	100% of Indoor Vertical Garden established					
8000-000-2-2-39-003-005	Establishment of Additional Urban Farm LCCAP	Additional Urban Farm established	Percentage of Additional Urban Farm established	100% of Additional Urban Farm established					
8000-000-2-2-39-003-006	Conduct of Gulayan Contest (GAD)	Gulayan Contest conducted (GAD)	Frequency of Conducting Gulayan Contest	Conducting Gulayan Contest once a year					
8000-000-2-2-39-003-007	Conduct of Quarterly Lakeseeding at the City Wakers for Bountiful Fish Catch	Quarterly lakeseeding at the City Wakers conducted	Frequency of Conducting Lakeseeding	Conducting Lakeseeding 4 times a year					
8000-000-2-2-39-004-000	Post - Harvest Support Program	Post - Harvest Support Services				100,000.00			100,000.00
8000-000-2-2-39-004-001	Conduct of IEC Material campaign as per RA 9710 (GAD)	IEC Material Campaign as per RA 9710 (GAD)	Number of Barangays where IEC Campaign is conducted	IEC Campaign conducted to 38 Barangays					
8000-000-2-2-39-004-002	Celebration of Melon Harvest Festival (GAD) LCCAP	Melon Harvest Festival celebrated (GAD)	Percentage of Melon Harvest Festival celebrated	100% of Melon Harvest Festival celebrated					
8000-000-2-2-39-004-003	Conduct of Post-Harvest Support Program Thru Livelihood Training (GAD) LCCAP	Post-Harvest Support Program thru Livelihood Training conducted (GAD)	Percentage of Post-Harvest Support Program thru Livelihood Training conducted	100% of Post-Harvest Support Program thru Livelihood Training conducted					

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 RA/ALTR DTD 1/10/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office City Agriculture
Mandate The Department of Agriculture is responsible for the Promotion of the City's Agricultural Growth and Development.
Vision The City is one of a the cities who has progressive urban economy and with agricultural communities doing profitable business from agriculture & by-products.
Mission Provision of public goods & services that will support & facilitate the efforts of small farmers & fishing families to attain sustainable productivity and increase their real income.
Organizational Outcome Improved Biodiversity, Air and Water Pollution, Mitigation, Climate Change Adaptation and Mitigation.

ATP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
8000-000-2-2-39-004-004	Conduct of Consultation Meeting of Rural Improvement Club (RIC) Organization in All Barangays (GAD) LCCAP	Consultation Meeting of Rural Improvement Club (RIC) Organization in All Barangays conducted (GAD)	Number of Barangays where consultation meeting conducted	Consultation Meetings conducted to 38 Barangays						
8000-000-2-2-39-006-000	Taguig River Rehabilitation Program	Taguig River Rehabilitation Services								
8000-000-2-2-39-006-001	Conduct of Taguig River Daily Clean-Up LCCAP	Taguig River Daily Clean-up conducted	Frequency of conducting Taguig River Clean-Up LCCAP	Conducting Taguig River Clean-Up LCCAP once a year		100,000.00			100,000.00	
8000-000-2-2-39-006-002	Celebration of Taguig River Festival LCCAP	Taguig River Festival celebrated	Frequency of Taguig River Festival	Taguig River Festival once a year		100,000.00			100,000.00	
8000-000-2-2-39-007-000	Protect the Lake Program	Protect the Lake Services								
8000-000-2-2-39-007-005	Building of Floating Garden (Chinampas)	Floating Garden (Chinampas) built	Percentage of Floating Garden (Chinampas) built	100% of Floating Garden (Chinampas) built		100,000.00			100,000.00	
8000-000-2-2-39-008-001	Other Programs, Projects and Related Activities Including Devolved Programs, and among others of the City Agriculture Office	Other Programs, Projects and Related Activities Including Devolved Programs, and among others of the City Agriculture Office Implemented	Percentage of program implemented	100% of program implemented		100,000.00			100,000.00	
TOTAL						23,227,011.00	27,600,000.00			50,827,011.00

REVIEWED
 Conducting Taguig River Clean-Up LCCAP once a year
 Frequency of Taguig River Festival
 Percentage of Floating Garden (Chinampas) built
 100% of program implemented
 RUBY P. MURO
 Director IV
 REVTLR DTD 1/10/25

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

Office : **City Agriculture**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)

Prepared by:

EMELITAP. SOLIS
Agricultural Center Chief II (Agriculture)

Reviewed by: **Local Finance Committee**

ARCH. JONATHAN M. MANAWAN
City Gov't Dept. Head II (Planning)

AGNES T. ABRATIQUE
City Gov't Dept. Head II (Budget)

ATTY. J. VOLTAIRE L. ENRIQUEZ
City Gov't Dept. Head II (Treasurer)

Approved by:

HON. MARIA MARINI L. CAYETANO
City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Tourism and Trade**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)			
Personal Services							
Salaries and Wages							
Regular	5-01-01-010			2,998,344.00	2,998,344.00	3,191,197.00	
Casual/Contractual	5-01-01-020	2,210,038.43	1,413,672.09	2,229,251.91	3,642,924.00	3,249,610.00	
Other Compensation			209,636.22	414,363.78	624,000.00	552,000.00	
Personnel Economic Relief Allowance (PERA)	5-01-02-010			102,000.00	102,000.00	114,000.00	
Representation Allowance (RA)	5-01-02-020			102,000.00	102,000.00	114,000.00	
Transportation Allowance (TA)	5-01-02-030			42,000.00	156,000.00	161,000.00	
Clothing/Uniform Allowance	5-01-02-040	108,000.00	114,000.00	14,000.00	52,000.00	46,000.00	
Productivity Incentive Allowance	5-01-02-080	30,000.00	38,000.00				
Honoraria	5-01-02-100	220,949.28	302,668.21	197,331.79	500,000.00	650,000.00	
Overtime and Night Duty Allowance	5-01-02-130	378,425.96	259,539.94	847,338.06	1,106,878.00	1,073,468.00	
Year-End Bonus	5-01-02-140	65,000.00		130,000.00	130,000.00	115,000.00	
Cash Gift	5-01-02-150						
Personnel Benefits							
Retirement and Life Insurance Contributions	5-01-03-010	284,416.68	183,748.84	613,203.16	796,952.00	772,897.00	
Pag-ibig Contributions	5-01-03-020	30,240.00	22,040.00	34,120.00	56,160.00	55,200.00	
Philhealth Contributions	5-01-03-030	47,403.28	37,048.51	742,951.49	780,000.00	690,000.00	
Employees Compensation Insurance Premiums	5-01-03-040	16,800.00	11,200.00	55,213.00	66,413.00	64,408.00	
Other Personnel Benefits							
Terminal Leave Benefits	5-01-04-030			150,000.00	150,000.00	200,000.00	
Other Personnel Benefits	5-01-04-990	703,436.16		2,203,754.00	2,203,754.00	2,298,235.00	
TOTAL PERSONAL SERVICES		4,411,164.14	2,591,553.81	10,875,871.19	13,467,425.00	13,347,015.00	

REVIEWED
DIRECTOR IV
OFFICE OF THE PERMITS
AND INSPECTIONS
OF THE SECRETARY OF BUDGET AND MANAGEMENT
OF THE REPUBLIC OF THE PHILIPPINES
REV. LTR DTG
11/27/23

RUBY P. MURO
Director IV

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Tourism and Trade**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses Other Maintenance and Operating Expenses Taguig Celebration's and Commemoration Program Tourism Promotion and Publishing Program Taguig Performing Arts Program Other MOE (Others)	5-02-99-990	75,833,500.00	1,115,000.00	59,885,000.00	61,000,000.00	95,000,000.00
			1,115,000.00	59,885,000.00	61,000,000.00	2,000,000.00
			1,115,000.00	59,885,000.00	61,000,000.00	3,000,000.00
			1,115,000.00	59,885,000.00	61,000,000.00	2,000,000.00
Total Maintenance and Other Operating Expenses		75,833,500.00	1,115,000.00	59,885,000.00	61,000,000.00	102,000,000.00
Capital Outlay Property, Plant and Equipment (PPE)	1-07	80,244,664.14	3,706,553.81	75,760,871.19	79,467,425.00	115,347,015.00
			3,706,553.81	75,760,871.19	79,467,425.00	115,347,015.00
TOTAL APPROPRIATIONS		80,244,664.14	3,706,553.81	75,760,871.19	79,467,425.00	115,347,015.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

ROBY P. MURDO
Director IN
REV. ITR DTD
11/24/25



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

City of Taguig

Office : **Tourism and Trade**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

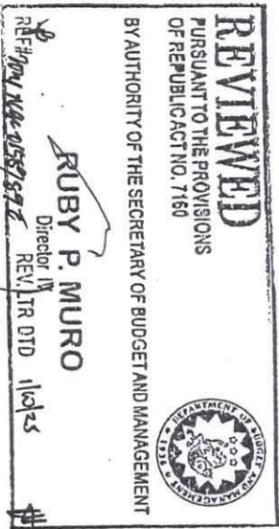
Cecilia D. Boco
CECILIA D. BOCOBO
 OIC- Tourism and Trade Office

Reviewed by:

Agnes T. Abratique
AGNES T. ABRATIQUE
 City Gov't Dept. Head II (Budget)

Approved by:

Hon. Maria Maarni L. Cavetano
HON. MARIA MAARNI L. CAVETANO
 City Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office **Tourism and Trade**

Mandate

Under the City Mayor, the TTO shall be the primary city government department responsible for planning, programming, coordinating and implementing, local and national policies, programs and projects for the development, promotion and regulation of the local tourism industry, in coordination with the Department of Tourism and its attached agencies, including the development preservation, and promotion of local culture and heritage. It shall developed in the local residents the readiness for tourism and the importance of tourism in the generation of investments, employment, livelihood, and increased government income in support to the City's Economic goals.

Vision

Taguig City as an attractive tourism hub where the culture of tourism thrives and operates vibrantly; where the government, business and residents participate and share in the responsibility and accountability for the security and enjoyment of tourist towards the economic and societal development of the City.

Mission

To be both a proactive and responsive center for sustainable tourism development policies, plans, programs and projects that will attract, sustain, and continually enhance tourism arrivals, increase tourism investments and commerce, and spawn livelihood projects among the local residents as an engine for socio-economic and culture growth.

Organizational Outcome

A stronger and more tourism capable department that is able to generate and sustain a better government, business and people's cooperation in achieving tourism goals and objectives all for the benefit of the City and people.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO	(10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
8000-000-2-2-40-001-000	General Administration and Supervision Program	General Administration and Supervision Services								
8000-000-2-2-40-001-001	Supervision and Management of TATO Personnel	TATO Personnel supervised and managed	Percent of TATO Personnel supervised and managed	100% of TATO Personnel supervised and managed	13,347,015.00				13,347,015.00	
8000-000-2-2-40-002-000	Taguig Celebration's and Commemoration Program	Taguig Celebration's and Commemoration Services				85,000,000.00			85,000,000.00	
8000-000-2-2-40-002-001	Baliktanaw sa Pamanang Kultura ng Taguig	Baliktanaw sa Pamanang Kultura ng Taguig implemented	Percent of the activities for Baliktanaw sa Pamanang Kultura ng Taguig implemented	100% of the activities for Baliktanaw sa Pamanang Kultura ng Taguig Implemented						
8000-000-2-2-40-002-002	National Arts Month	National Arts Month celebrated	Percent of the activities for National Arts Month conducted	100% of the activities for National Arts Month conducted						
8000-000-2-2-40-002-003	Love at the Park	Love at the Park celebrated	Percent of the activities for Love at the Park conducted	100% of the activities for Love at the Park conducted						
8000-000-2-2-40-002-004	Path of Life: Reflection at the Park	Path of Life: Reflection at the Park celebrated	Percent of the activities for Path of Life: Reflection at the Park conducted	100% of the activities for Path of Life: Reflection at the Park conducted						
8000-000-2-2-40-002-005	80th Taguig Liberation Day	80th Taguig Liberation Day celebrated	Percent of the activities for 80th Taguig Liberation Day conducted	100% of the activities for 80th Taguig Liberation Day conducted						
8000-000-2-2-40-002-006	Mulya ng Taguig	Mulya ng Taguig celebrated	Percent of the activities for Mulya ng Taguig conducted	100% of the activities for Mulya ng Taguig conducted						

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV
RBY, LTR, DTD | 10/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office

Tourism and Trade

Mandate

Under the City Mayor, the TTO shall be the primary city government department responsible for planning, programming, coordinating and implementing, local and national policies, programs and projects for the development, promotion and regulation of the local tourism industry, in coordination with the Department of Tourism and its attached agencies, including the development, preservation, and promotion of local culture and heritage. It shall develop in the local residents the readiness for tourism and the importance of tourism in the generation of investments, employment, livelihood, and increased government income in support to the City's Economic goals.

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-2-2-40-002-007	438th Taguig Foundation Day	438th Taguig Foundation Day celebrated	Percent of the activities for 438th Taguig Foundation Day conducted	100% of the activities for 438th Taguig Foundation Day conducted					
8000-000-2-2-40-002-008	Muslim Cultural Week	Muslim Cultural Week celebrated	Percent of the activities for Muslim Cultural Week conducted	100% of the activities for Muslim Cultural Week conducted					
8000-000-2-2-40-002-009	Taguig Melon Festival	Taguig Melon Festival celebrated	Percent of the activities for Taguig Melon Festival conducted	100% of the activities for Taguig Melon Festival conducted					
8000-000-2-2-40-002-010	Flores de Mayo	Flores de Mayo celebrated	Percent of the activities for Flores de Mayo conducted	100% of the activities for Flores de Mayo conducted					
8000-000-2-2-40-002-011	National Flag Month and Independence Day	National Flag Month and Independence Day celebrated	Percent of the activities for National Flag Month and Independence Day conducted	100% of the activities for National Flag Month and Independence Day conducted					
8000-000-2-2-40-002-012	Taguig River Festival	Taguig River Festival celebrated	Percent of the activities for Taguig River Festival conducted	100% of the activities for Taguig River Festival conducted					
8000-000-2-2-40-002-013	History Month	History Month celebrated	Percent of the activities for History Month conducted	100% of the activities for History Month conducted					
8000-000-2-2-40-002-014	147th Birth Anniversary of Manuel L. Quezon	147th Birth Anniversary of Manuel L. Quezon commemorated	Percent of the activities for 147th Birth Anniversary of Manuel L. Quezon conducted	100% of the activities for 147th Birth Anniversary of Manuel L. Quezon conducted					
8000-000-2-2-40-002-015	National Heroes Day	National Heroes Day celebrated	Percent of the activities for National Heroes Day conducted	100% of the activities for National Heroes Day conducted					

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director
REV. LTR. DTG 1 | 0 | 25



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office
Tourism and Trade

Mandate
Under the City Mayor, the TTO shall be the primary city government department responsible for planning, programming, coordinating and implementing, local and national policies, programs and projects for the development, promotion and regulation of the local tourism industry, in coordination with the Department of Tourism and its attached agencies, including the development, preservation, and promotion of local culture and heritage. It shall developed in the local residents the readiness for tourism and the importance of tourism in the generation of investments, employment, livelihood, and increased government income in support to the City's Economic goals.

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A stronger and more tourism capable department that is able to generate and sustain a better government, business and people's cooperation in achieving tourism goals and objectives all for the benefit of the City and people.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-2-2-40-002-016	Tourism Month	Tourism Month celebrated	Percent of the activities for Tourism Month conducted	100% of the activities for Tourism Month conducted					
8000-000-2-2-40-002-017	162nd Birth Anniversary of Gat. Andres Bonifacio	162nd Birth Anniversary of Gat. Andres Bonifacio commemorated	Percent of the activities for 162nd Birth Anniversary of Gat. Andres Bonifacio conducted	100% of the activities for 162nd Birth Anniversary of Gat. Andres Bonifacio conducted					
8000-000-2-2-40-002-018	81st Araw ng Kagitngan at Kabayanhian sa Tipas	81st Araw ng Kagitngan at Kabayanhian sa Tipas commemorated	Percent of the activities for 81st Araw ng Kagitngan at Kabayanhian sa Tipas conducted	100% of the activities for 81st Araw ng Kagitngan at Kabayanhian sa Tipas conducted					
8000-000-2-2-40-002-019	129th Death Anniversary of Gat. Jose P. Rizal	129th Death Anniversary of Gat. Jose P. Rizal commemorated	Percent of the activities for 129th Death Anniversary of Gat. Jose P. Rizal conducted	100% of the activities for 129th Death Anniversary of Gat. Jose P. Rizal conducted					
8000-000-2-2-40-002-020	The Lights of Christmas at TLC Park	The Lights of Christmas at TLC Park celebrated	Percent of the activities for The Lights of Christmas at TLC Park conducted	100% of the activities for The Lights of Christmas at TLC Park conducted					
8000-000-2-2-40-002-021	Regional Food Festival	Regional Food Festival celebrated	Percent of the activities for Regional Food Festival conducted	100% of the activities for Regional Food Festival conducted					
8000-000-2-2-40-003-000	Tourism Promotion and Publishing Program	Tourism Promotion and Publishing Services			2,000,000.00				2,000,000.00
8000-000-2-2-40-003-001	Plik Taguig Photography Contest	Competition conducted	Frequency of Competition conducted	Competition conducted once a year					
8000-000-2-2-40-003-002	Study Tour / Lakbay Aral dubbed as Tour and Learn the City	Study Tour/ Lakbay Aral dubbed as Tour and Learn the City implemented	Percentage of target participants joined	100% of target participants joined					

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV
REL. LTR STD 110/25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
City of Taguig

Office **Tourism and Trade**

Mandate

Under the City Mayor, the TTO shall be the primary city government department responsible for planning, programming, coordinating and implementing, local and national policies, programs and projects for the development, promotion and regulation of the local tourism industry, in coordination with the Department of Tourism and its attached agencies, including the development, preservation, and promotion of local culture and heritage. It shall developed in the local residents the readiness for tourism and the importance of tourism in the generation of investments, employment, livelihood, and increased government income in support to the City's Economic goals.

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Organizational Outcome

A stronger and more tourism capable department that is able to generate and sustain a better government, business and people's cooperation in achieving tourism goals and objectives all for the benefit of the City and people.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-2-2-40-003-003	Tugtug Taguig Song Writing Competition and Recording	Competition conducted	Frequency of Competition conducted	Competition conducted once a year					
8000-000-2-2-40-003-004	Formulation of Cultural and Tourism Development Plan	Cultural Development Plan formulated	Frequency of Cultural Development Plan formulated	Cultural Development Plan formulated once a year					
8000-000-2-2-40-003-005	Cultural Mapping/Tourism Circuit	Cultural Mapping/Tourism Circuit conducted	Percentage of project finished	100% of project finished		10,000,000.00			10,000,000.00
8000-000-2-2-40-004-000	Taguig Performing Arts Program	Taguig Performing Arts Services							
8000-000-2-2-40-004-001	Gala and Casual Uniforms of Taguig City Band and Chorale	Casual and Gala Uniforms provided	Percent of Casual and Gala Uniforms provided	100% of Casual and Gala Uniforms provided		3,000,000.00			3,000,000.00
8000-000-2-2-40-005-001	Implementation of Other Program, Project, and Other Related Activities of the Tourism and Trade Office	Other Program, Project, and Other Related Activities of the Tourism and Trade Office implemented.	Percentage of program implemented	100% of program implemented		2,000,000.00			2,000,000.00
TOTAL					13,347,015.00	102,000,000.00			115,347,015.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160



BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

ROBY P. MURO
Director III
11/21/25

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
City of Taguig

Office : **Tourism and Trade**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)

Prepared by:

Cecilia D. Boco
CECILIA D. BOCOBO
OIC- Tourism and Trade Office

Reviewed by: **Local Finance Committee**

Arch. Ronnie
ARCH. RONNIE
City Gov't Dept Head II (Planning)

Agnes T. Abratique
AGNES T. ABRATIQUE
City Gov't Dept Head II (Budget)

Atty. J. Voltaire L. Enriquez
ATTY. J. VOLTARE L. ENRIQUEZ
City Gov't Dept Head II (Treasurer)

Approved by:

Hon. Maria Larrañel C. Cavetano
HON. MARIA LARRANEL C. CAVETANO
City Mayor

REVIEWED

PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160

BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

Ruby P. Muro
RUBY P. MURO
Director IV
REV. TR. PTD. 11/01/25



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Veterinarian**

Object of Expenditure (1)	Account Code (2)	Past Year Actuals (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services						
Salaries and Wages			507,066.00	6,117,630.00	6,624,696.00	7,073,466.00
Regular			1,028,140.36	2,936,875.64	3,965,016.00	4,383,981.00
Casual/Contractual		3,050,245.70				
Other Compensation			181,818.08	754,181.92	936,000.00	888,000.00
Personnel Economic Relief Allowance (PERA)		504,817.93		102,000.00	102,000.00	114,000.00
Representation Allowance (RA)				102,000.00	102,000.00	114,000.00
Transportation Allowance (TA)				138,000.00	234,000.00	259,000.00
Clothing/Uniform Allowance		126,000.00	96,000.00	46,000.00	78,000.00	74,000.00
Productivity Incentive Allowance		46,000.00	32,000.00	449,956.37	500,000.00	550,000.00
Overtime and Night Pay		50,043.63	50,043.63	1,495,038.64	1,764,952.00	1,909,574.00
Year-End Bonus		701,146.56	269,913.36	195,000.00	195,000.00	185,000.00
Cash Gift		110,000.00				
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions		522,761.22	194,337.90	1,076,427.10	1,270,765.00	1,374,894.00
Pag-ibig Contributions		47,700.00	18,880.00	65,360.00	84,240.00	88,800.00
Philhealth Contributions		87,127.38	39,137.82	1,130,862.18	1,170,000.00	1,110,000.00
Employees Compensation Insurance Premiums		26,500.00	9,600.00	96,297.00	105,897.00	114,574.00
Other Personnel Benefits						
Terminal Leave Benefits		63,433.46	101,709.82	98,290.18	200,000.00	200,000.00
Other Personnel Benefits		1,421,841.94		3,513,955.00	3,513,955.00	4,060,893.00
TOTAL PERSONAL SERVICES		7,816,206.19	2,528,646.97	18,317,874.03	20,846,521.00	22,500,182.00

REVIEWED
Pursuant to the Provisions
of Republic Act No. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND FINANCE
RUBY P. MURO
Director IV
108,632.00
101.14
105.03
51-01-REV ITR DTG

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Veterinarian**

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses Supplies and Materials Expenses Animal/Zoological Supplies Other Maintenance and Operating Expenses Poop Station Program Mandatory Celebration Other MOE (Others)	5-02-03-040	6,934,585.00	4,494,448.00	10,505,552.00	15,000,000.00	10,000,000.00
	5-02-99-990	3,647,800.00		2,100,000.00	2,100,000.00	500,000.00
						700,000.00
						100,000.00
Total Maintenance and Other Operating Expenses		10,582,385.00	4,494,448.00	12,605,552.00	17,100,000.00	11,300,000.00
TOTAL APPROPRIATIONS		18,398,591.19	7,023,094.97	30,923,426.03	37,946,521.00	33,800,182.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV

RF# 101/14 058/ST 2 REV.1/R DTD 11/10/25



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

City of Taguig

Office: **City Veterinarian**
 Ordinance No. 72 Series of 1999
 Mandate: Ordinance No. 17 Series of 2013
 Vision: A Healthy Population of Human and Animals, free from Infectious and Zoonotic disease.
 Mission: Provision of Basic Quality Veterinary services through improvement of Animal welfare and public awareness on responsible pet ownership.
 Organizational Outcome: An active and self-motivated department equipped with highly competent, reliable and efficient manpower that will address all veterinary needs of taguig in a developed, ecologically balanced and disease-free city.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-2-1-42-001-000	General Administration And Supervision Program	General Administration And Supervision Services							
8000-000-2-1-42-001-001	Supervision and Management of OCV Personnel	OCV Personnel supervised and managed	Percentage of OCV Personnel supervised and managed	100% of OCV Personnel supervised and managed	22,500,182.00				22,500,182.00
8000-000-2-1-42-001-003	Provision of Zoological Medicines	Zoological Medicines provided	Percentage of Zoological Medicines provided	100% of Zoological Medicines provided		10,000,000.00			10,000,000.00
8000-000-2-1-42-001-004	Provision of Zoological Medical Supplies	Zoological Medical Supplies provided	Percentage of Zoological Medical Supplies provided	100% of Zoological Medical Supplies provided					
8000-000-2-1-42-009-000	Poop Station Program	Poop Station Services							
8000-000-2-1-42-009-001	Provision of Poop Stations on Strategic Locations Within the City	Poop stations on strategic locations provided	Percentage of Poop Stations on strategic locations provided	100% of Poop Stations on strategic locations provided		500,000.00			500,000.00
8000-000-2-1-42-010-000	Implementation of Mandatory Celebration	Mandatory Celebrations Implemented							
8000-000-2-1-42-010-001	Observation of Rabies Awareness Month	Rabies Awareness Month observed	Percentage of events during Rabies Awareness Month implemented	100% of events during Rabies Awareness Month implemented		100,000.00			100,000.00
8000-000-2-1-42-010-002	Observation of Animal Welfare Week	Animal Welfare Week observed	Percentage of events during Animal Welfare Week implemented	100% of events during Animal Welfare Week implemented		100,000.00			100,000.00

REVIEWED
 PURSUANT TO THE PROVISIONS OF REPUBLIC ACT 9465 ON STRATEGIC LOCATIONS PROVIDED BY AUTHORITY OF THE SECRETARY OF ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT

RUBY P. MURO
 Director IV
 REVISED 11/01/25