



REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT
NATIONAL CAPITAL REGION
ARCACHE BUILDING, GENERAL SOLANO STREET, SAN MIGUEL, MANILA

January 06, 2026

THE SANGGUNIAN MEMBERS

Sangguniang Panglungsod
City of Taguig, Metro Manila

THRU: **MAYOR MARIA LAARNI L. CAYETANO**

Gentlemen and Ladies:

Pursuant to the provisions of Republic Act (R.A.) No. 7160 or the Local Government Code of 1991 (LGC), our review of the FY 2026 Annual Budget of the City of Taguig, involving an appropriation of **TWENTY SIX BILLION PESOS (P26,000,000,000.00)** under Ordinance No. 27, Legislative Year 2025, submitted to this Office for review on 13 November 2025 reveals substantial compliance with the same law and its Implementing Rules and Regulations (IRR) and other applicable laws, rules, and regulations.

Accordingly, the Appropriation Ordinance (AO) is declared **operative in its entirety** effective on 01 January 2026, subject to the posting requirement under Section 59 of the LGC, and further subject to the following conditions:

1. The receipts portion of the Local Budget Preparation (LBP) Form No. 1 (Budget of Expenditures and Sources of Financing) shall follow the prescribed format pursuant to Local Budget Circular (LBC) No. 152¹ dated 02 August 2023 and Local Budget Memorandum (LBM) No. 92² dated 12 June 2025.

This condition was already disclosed in the previous review letter of this Office.

2. All programs/projects/activities (P/P/As) in the approved Annual Investment Program (AIP) and LBP Form No. 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets) shall have corresponding amounts pursuant to LBC No. 152 and LBM No. 92.

Likewise, the Special Purpose Appropriations (SPAs) such as the 20% of the National Tax Allotment (NTA) shares for development projects, 5% Local Disaster Risk Reduction and Management Fund (LDRRMF), Aid to Barangays, and the like shall be subsumed under its implementing office/department per above-mentioned circulars.

This condition was already disclosed in the previous review letter of this Office.

3. In line with the principle of transparency, the lump-sum appropriation for Capital Outlay (CO)/Property, Plant/Equipment (PPE), shall have a detailed list of P/P/As, otherwise, the approval of the Sanggunian is required prior to their implementation. The same shall also be subject to the provisions of Section 335 of R.A. No. 7160 and shall in no case be utilized or used for payment of salaries and/or remunerations of personnel. Furthermore, the same shall be consistent with the approved AIP. *fj*

¹ Budget Operations Manual for Local Government Units (BOM for LGUs), 2023 Edition

² Indicative FY 2026 National Tax Allotment (NTA) Shares of Local Government Units (LGUs) and Guidelines on the Preparation of the FY 2025 Annual Budgets of LGUs

The said appropriation shall be supported by legal bases pursuant to Section 317 (b.3) of R.A. No. 7160 and the disbursement of the same shall be governed by Section 455 (b.1) of the said R.A. which provides that: "xxx the city mayor, as the chief executive of the city government, shall exercise general supervision and control over all programs, projects, services and activities of the city government."

This condition was already disclosed in the previous review letter of this Office.

4. The creation of positions shall be made in accordance with the pertinent provisions of R.A. No. 7160, civil service rules and regulations, and LBC No. 137³ dated 13 July 2021. The total Personal Services (PS) requirement shall be subject to the limitation set forth under Section 325 (a) of R.A. No. 7160 and LBC No. 163⁴ dated 27 February 2025. Likewise, the creation of medical and allied positions shall conform to the standards set under Department of Budget and Management-Department of Health (DBM-DOH) Joint Circular (JC) 2013-1⁵ dated 23 September 2013, DBM-DOH JC No. 3, s. 2022⁶ dated 08 November 2022, DBM-DOH JC No. 2, s. 2023⁷ dated 07 July 2023, and BC No. 2021-2⁸ dated 25 August 2021.

Moreover, succeeding creation of offices and/or positions compliant to the pertinent policies and issuances for the purpose, need not be forwarded to this Office for approval.

5. The appropriation for salary increase/adjustment and medical allowance shall conform with the provisions of Executive Order (EO) No. 64, LBC No. 165⁹ dated 18 July 2025, Budget Circular (BC) No. 2024-6¹⁰ dated 12 December 2024, and other applicable rules and guidelines to be issued for the purpose.
6. The appropriation and utilization of the 5% LDRRMF shall conform with the provisions of R.A. No. 10121¹⁵ and its IRR and National Disaster Risk Reduction and Management Council (NDRRMC)-Department of Interior and Local Government (DILG)-DBM Joint Memorandum Circular (JMC) No. 2013-1¹⁶ dated 25 March 2013.
7. The appropriation and utilization of the 20% of the NTA shares (formerly Internal Revenue Allotment) for development projects shall conform with the guidelines set forth in the DILG-DBM JMC No. 2020-1¹¹ dated 04 November 2020. **It shall cover an itemized list of P/P/As embodied or contained in the approved Local Development and Investment Program (LDIP) and AIP.**
8. The appropriation for Gender and Development (GAD) Fund shall be at least five percent (5%) of the total LGU appropriations authorized under the annual budget and shall correspond to activities supporting GAD P/P/As pursuant to R.A. No. 7192¹², R.A. No. 9710¹³; Philippine Commission on Women (PCW)-DILG-DBM-National Economic Development Authority (NEDA) JMC No. 2013-01¹⁴ dated 18 July 2013, as amended by PCW-DILG-DBM-NEDA JMC No. 2016-01 dated 12 January 2016. 

³ Index of Occupational Services, Position Titles and Salary Grades in the Local Government (IOS-LGU), CY 2021 Edition

⁴ Guidelines on the Implementation of Personal Services (PS) Limitation on Local Government Budgets and Determination of Waived PS Items Pursuant to Section 96 of the General Provisions (GPs) of the Fiscal Year (FY) 2025 General Appropriations Act (GAA), Republic Act (RA) No. 12116 and Years Thereafter

⁵ Revised Standards on Organizational Structure and Staffing Pattern

⁶ Revised Standards on Organizational Structure and Staffing Pattern of Level III Government Hospitals with 200 to 1,500 Beds, CY 2022 Edition (Phase I)

⁷ Phase II of the Revised Standards on Organizational Structure and Staffing Pattern (OSSP) of Level III Government Hospitals with 200 to 1,500 Beds

⁸ Modification of Nurse Positions

⁹ Implementation of the Second Tranche of the Updated Salary Schedule for Local Government Personnel Pursuant to Executive Order (EO) No. 64, s. 2024

¹⁰ Rules and Regulations on the Grant of Medical Allowance to Civilian Government Personnel

¹¹ Revised Guidelines on the Appropriation and Utilization of the Twenty Percent (20%) of the Annual Internal Revenue Allotment for Development Projects

¹² An Act Promoting the Integration of Women as Full and Equal Partners of Men in Development and Nation Building and for Other Purposes

¹³ An Act Providing for the Magna Carta of Women

¹⁴ Guidelines on the Localization of the Magna Carta of Women

9. The appropriation for Local Council for the Protection of Children (LCPC) shall be one percent (1%) of the NTA shares of the city and shall be allocated for the strengthening and implementation of the programs of the LCPC pursuant to Section 15 of R.A. No. 9344¹⁵.
10. The appropriation for P/P/As to address the needs of senior citizens and differently -abled shall conform with R.A. No. 7432¹⁶, as amended by R.A. Nos. 9994¹⁷ and 7876¹⁸, and R.A. No. 7277¹⁹, as amended by R.A. Nos. 9442²⁰ and 10070²¹, and Batas Pambansa Blg. 344²², respectively.
11. The appropriation for P/P/As for Community-based Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome (HIV/AIDS) prevention and care services shall conform with R.A. No. 11166²³.
12. The appropriation for P/P/As to address the problem of Illegal Drugs shall conform with Section 51 of R.A. No. 9165²⁴ and its IRR.
13. The appropriation and disbursement of the Confidential Fund shall be in accordance with the provisions of COA-DBM-DILG-GCG-DND JC No. 2015-01²⁵ dated 08 January 2015.
14. The appropriation for monthly cash subsidy for solo parents shall be subject to R.A. No. 8972²⁶, as amended by R.A. No. 11861²⁷.
15. The appropriation for Donations shall be spent solely for public purpose pursuant to Sections 305 (b), 335, and 351 of R.A. No. 7160.
16. The purchase and specifications of the motor vehicles shall be subject to the provisions of Administrative Order No. 14²⁸ dated 10 December 2018, BC No. 2022-1²⁹ dated 11 February 2022, and BC No. 2022-1A dated 01 March 2023.
17. The grant of magna carta benefits to public health workers shall be governed by DBM-DOH JC No. 1, Series of 2012³⁰ dated 29 November 2012 and DBM-DOH JC No. 1, Series of 2016³¹ dated 15 July 2016.
18. The grant of magna carta benefits to public social workers shall be in accordance with DBM-Department of Social Welfare and Development (DSWD) JC No. 1³² dated 27 December 2018.
19. The appropriation for Honoraria shall be spent in accordance with BC Nos. 2007-1³³ dated 23 April 2007 and 2007-2³⁴ dated 01 October 2007, as may be applicable. 

¹⁵ An Act Establishing a Comprehensive Juvenile Justice and Welfare System, Creating the Juvenile Justice and Welfare Council under the Department of Justice, Appropriating Funds Therefor and for Other Purposes

¹⁶ An Act to Maximize the Contribution of Senior Citizens to Nation Building, Grant Benefits and Special Privileges and for Other Purposes

¹⁷ An Act Granting Additional Benefits and Privileges to Senior Citizens, further amending Republic Act No. 7432, as amended, otherwise known as "An Act to Maximize the Contribution of Senior Citizens to Nation Building, Grant Benefits and Special Privileges and for Other Purposes"

¹⁸ An Act Establishing a Senior Citizens Center in All Cities and Municipalities of the Philippines, and Appropriating Funds Therefor

¹⁹ An Act Providing for the Rehabilitation, Self-Development and Self-Reliance of Disabled Person and their Integration Into the Mainstream of Society and for Other Purposes

²⁰ An Act Amending Republic Act No. 7277, otherwise known as the "Magna Carta for Disabled Persons, And For Other Purposes"

²¹ An Act Establishing An Institutional Mechanism to Ensure the Implementation of Programs and Services for Persons with Disabilities in Every Province, City and Municipality, Amending Republic Act No. 7277, Otherwise Known As The "Magna Carta For Disabled Persons", As Amended, and for Other Purposes

²² An Act to Enhance the Mobility of Disabled Persons by Requiring Certain Buildings, Institutions, Establishments, and Public Utilities to Install Facilities and Other Devices

²³ An Act Strengthening the Philippine Comprehensive Policy on Human Immunodeficiency Virus (HIV) and Acquired Immune Deficiency Syndrome (AIDS) Prevention, Treatment, Care, And Support, and Reconstituting the Philippine National Aids Council (PNAC), Repealing for the Purpose Republic Act No. 8504, Otherwise Known as the "Philippine Aids Prevention And Control Act Of 1998"; and Appropriating Funds Therefor

²⁴ An Act Instituting the Comprehensive Dangerous Drugs Act Of 2002, Repealing Republic Act No. 6425, otherwise known as the Dangerous Drugs Act of 1972, as Amended, Providing Funds Therefor, and for Other Purposes

²⁵ Guidelines on the Entitlement, Release, Use, Reporting and Audit of Confidential and/or Intelligence Funds

²⁶ An Act Providing for Benefits and Privileges to Solo Parents and their Children, Appropriating Funds Therefor and for Other Purposes

²⁷ An Act Granting Additional Benefits to Solo Parents, Amending for the Purpose Republic Act No. 8972, Entitled "An Act Providing For Benefits and Privileges to Solo Parents and their Children, Appropriating Funds Therefor and for Other Purposes"

²⁸ Consolidating and Rationalizing the Rules on the Acquisition of Government Motor Vehicles, Adopting a Centralized System of Procurement Therefor, and for Other Purposes

²⁹ Omnibus Guidelines on the Acquisition, Use, Rental, and Replacement of Government Motor Vehicles

³⁰ Rules and Regulations on the Grant of Compensation-Related Magna Carta Benefits of Public Health Workers

³¹ Amendment to Rules and Regulations on the Grant of Compensation-Related Magna Carta Benefits of Public Health Workers

³² Rules and Regulations on the Grant of Compensation-Related Magna Carta Benefits to Public Social Workers (PSWs)

³³ Guidelines on the Grant of Honoraria to Lecturers, Resource Persons, Coordinators, and Facilitators

³⁴ Guidelines on the Grant of Honoraria Due to Assignment in Government Special Projects

20. The appropriation for Night Shift Differential shall be in accordance with R.A. No. 11701³⁵, Item 6.0 of DOH-DBM JC No. 1 dated 29 November 2012, and CSC-DBM-GCG JC No. 1³⁶ dated 01 August 2023.
21. The appropriation for the payment of overtime services shall be subject to CSC-DBM JC No. 2³⁷ dated 25 November 2015.
22. The appropriation for Personnel Economic Relief Allowance shall be pursuant to BC Nos. 2009-3³⁸ dated 18 August 2009, and 2011-2³⁹ dated 26 September 2011.
23. The appropriations for Representation and Transportation Allowances shall be in accordance with LBC No. 157⁴⁰ dated 03 May 2024.
24. The appropriation for Uniform/Clothing Allowance shall be pursuant to BC No. 2024-1⁴¹ dated 04 April 2024, and the pertinent general provision in the annual General Appropriations Act (GAA).
25. The appropriation for Productivity Enhancement Incentive shall not exceed P5,000 pursuant to Item 6.0 of BC No. 2017-4⁴² dated 04 December 2017, and other applicable rules and regulations for the purpose.
26. The grant of other bonuses and allowances, and other personnel benefits shall be governed by law/s, circulars and guidelines issued for the purpose.
27. The appropriation for Mid-Year Bonus shall be equivalent to one (1) month basic pay pursuant to BC No. 2017-2⁴³ dated 08 May 2017 and BC No. 2019-4⁴⁴ dated 05 July 2019.
28. The appropriation for PhilHealth contribution shall conform to CL No. 2024-3⁴⁵ dated 15 February 2024.
29. The provisions for Step Increments shall be in accordance with CSC-DBM JC No. 01, s. 2012⁴⁶ dated 03 September 2012 and CSC-DBM JC No. 01, s. 2016⁴⁷ dated 27 January 2016.
30. The appropriations for job order services shall be governed by Section 77 of R.A. No. 7160 which provides that the local chief executive may employ emergency or casual employees hired through job orders provided that the period of employment shall not exceed six (6) months.
31. The grant of hazard pay/hazard duty pay shall be subject to the rules and regulations prescribed under BC No. 2005-4⁴⁸ dated 13 July 2005.
32. The appropriations for prior year's obligation and repayment of loans shall not be used for payment of salary increases pursuant to Section 325 (g) of R.A. No. 7160.
33. The appropriation for Election Expenses shall be subject to Sections 335 and 317 (b.3) of R.A. No. 7160 and the Commission on Elections (COMELEC) guidelines. 

³⁵ An Act Granting Night Shift Differential Pay to Government Employees Including Those in Government-Owned Or -Controlled Corporations and Appropriating Funds Therefor

³⁶ Rules and Regulations on the Grant of Night Shift Differential Pay to Government Employees

³⁷ Policies and Guidelines on Overtime Services and Overtime Pay for Government Employees

³⁸ Rules and Regulations on the Grant of the Personnel Economic Relief Allowance at P2,000 per Month

³⁹ Amendatory Rules on the Grant of the Personnel Economic Relief Allowance (PERA)

⁴⁰ Updated Rules and Regulations on the Grant of Representation and Transportation Allowances (RATA) to Officials of Local Government Units (LGUs) For FY 2024 and Years Thereafter

⁴¹ Updated Rules and Regulations on the Grant of Uniform/Clothing Allowance (U/CA) to Civilian Government Personnel

⁴² Guidelines on the Grant of the Productivity Enhancement Incentive (PEI) to Government Employees for Fiscal Year (FY) 2017 and Years Thereafter

⁴³ Rules and Regulations on the Grant of the Mid-Year Bonus for FY 2017 and Years Thereafter

⁴⁴ Clarification on the Grant of Mid-Year Bonus to Government Employees on Scholarship

⁴⁵ Adjustment in the Employer (Government) Share in the Health Insurance Premium Contributions to the Philippine Health Insurance Corporation for Fiscal Year 2024

⁴⁶ Rules and Regulations on the Grant of Step Increment/s Due to Meritorious Performance and Step Increment Due to Length of Service

⁴⁷ Rules and Regulations on the Grant of Step Increments to Elective Officials Based on Length of Service

⁴⁸ Rules and Regulations on the Grant of Hazard Duty Pay

34. All procurement of goods, services, supplies and materials, equipment, infrastructure/civil works and consulting services shall be subject to the pertinent provisions of the existing procurement law and its IRR; and prior clearances from the pertinent agencies as may be appropriate/needed. In addition, all procurement shall be included in the duly approved Annual Procurement Plan (APP).

35. The effect of the Adjusted FY 2026 NTA shares pursuant to LBM Nos. 92-A⁴⁹ and 92-B⁵⁰ dated 3 September 2025 and 26 December 2025 respectively, particularly the increase of the NTA share of that LGU amounting to 114,671,212.00, shall be appropriated through a supplemental budget and shall be subject to the usual local budgeting process pursuant to the pertinent provisions of R.A. No. 7160.

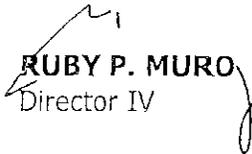
It is understood that this review action does not authorize any item of appropriation that is specifically prohibited by or inconsistent with the provisions of law.

It is further understood that the FY 2026 Annual Budget of Taguig City shall operationalize approved local development plans.

Compliance with all existing laws, rules and regulations shall be the responsibility of the City Government.

Very truly yours,

By Authority of the Secretary of Budget and Management:


RUBY P. MURO
Director IV

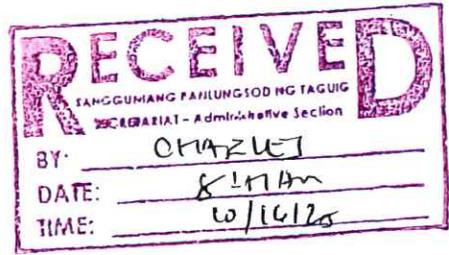
⁴⁹ Adjustment in the FY 2026 National Tax Allotment (NTA) Shares of Local Government Units (LGUs)
⁵⁰ Final Fiscal Year (FY) 2026 National Tax Allotment (NTA) Shares of Local Government Units (LGUs)



10 October 2025

THE HONORABLE MEMBERS OF THE SANGGUNIANG PANLUNGSOD

Taguig City Hall
General Antonio Luna St.
Tuktukan, City of Taguig



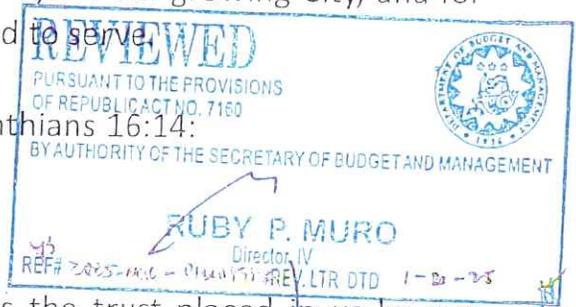
ATTENTION: HON. ARVIN IAN V. ALIT
Vice Mayor and Presiding Officer

Dear fellow public servants:

Our duty as public servants is grounded on our commitment to competence, efficiency, and dedication. Ultimately, our purpose is deeply rooted in love – for God, for our growing City, and for every Taguigeño we are privileged to serve.

We draw inspiration from 1 Corinthians 16:14:

“Do everything in love.”



At the heart of our leadership is the trust placed in us by our dear Taguigeños. The demands of our expanding and dynamic City, combined with our unwavering commitment to strengthen and improve our Programs, Projects, and Activities (PPAs), drive us to lead with a responsive and inclusive governance.

For the coming fiscal year, we have judiciously formulated and developed these PPAs, which are anchored on our “Transformative, Lively, and Caring” agenda. These PPAs directly address the needs of our residents while facilitating the seamless implementation of various initiatives of all City departments and offices.

The timely enactment of the 2026 Budget is of paramount importance for the City Government to fulfill its mandate and be able to financially support and execute these PPAs. The increased demand for our services, from our growing population of an additional 340,000 residents to the full expansion of our



Taguig City Hall
Gen. Antonio Luna St.
Tuktukan, City of Taguig
1637 Philippines
Tel No.: (632) 8555 7800
ilovetaguig@taguig.gov.ph
www.taguig.gov.ph

programs to accommodate them, necessitated crucial adjustments in our finances. As their leaders, we recognize that to fully realize this endeavor, we must ensure that we are in a sound financial position and reinforce an accountable and people-centered leadership.

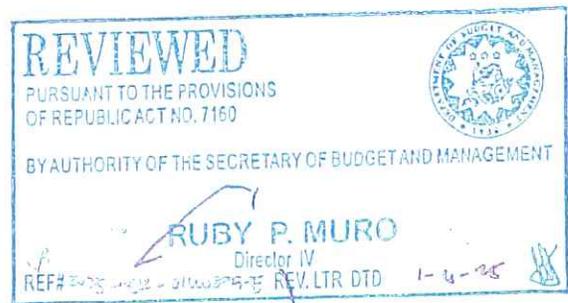
Thus, I call upon my fellow public servants to continue leading by example. Let us serve the City by moving forward with a renewed sense of dedication, compassion, and hard work for the welfare of every Taguigeño.

May the fruition of our aspirations be guided by wisdom, gratitude, and grace of the Almighty God.

Thank you and God bless the City of Taguig.

Sincerely,


MARIA LAARNI "LANI" L. CAYETANO
City Mayor *PM*





OFFICE OF THE
SANGGUNIANG PANLUNGSOD
City Government of Taguig

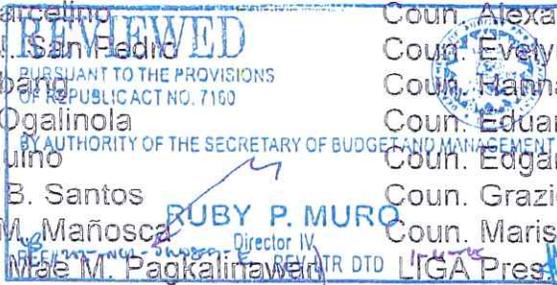


Ordinance No. 27
Eighth City Council of Taguig
Legislative Year 2025

AN ORDINANCE APPROPRIATING THE AMOUNT OF TWENTY-SIX BILLION PESOS (P26,000,000,000.00) AS CALENDAR YEAR 2026 EXECUTIVE BUDGET OF THE CITY GOVERNMENT OF TAGUIG

Sponsored by:

- | | |
|-------------------------------------|----------------------------------|
| Coun. Darwin B. Icaay | Coun. Marjorie Bermas-Villasis |
| Coun. Allan Paul C. Cruz | Coun. Nicky C. Supan |
| Coun. Jaime R. Labampa | Coun. Alvinleen P. Dizon |
| Coun. Arnold J. Cruz | Coun. Danilo G. Castro |
| Coun. Fanella Joy Panga-Cruz | Coun. Jomil Bryan C. Serna |
| Coun. Rodil C. Marcelino | Coun. Alexander S. Penolio |
| Coun. Gamaliel N. San Pedro | Coun. Evelyn Delfina E. Villamor |
| Coun. Kim M. Abbario | Coun. Hannah Genele P. Pau-tin |
| Coun. Carlito M. Ogalinola | Coun. Eduardo B. Prado |
| Coun. Raul T. Aquino | Coun. Edgar Victor S. Baptista |
| Coun. Ferdinand B. Santos | Coun. Grazielle Iony De Lara-Bes |
| Coun. Lamberto M. Mañosca | Coun. Marisse Balina-Eron |
| SK Pres. Joanna Mae M. Pagkalinawan | LIGA Pres. Marilyn F. Marcelino |



WHEREAS, there is a need to provide appropriations for the current operating expenditures and capital outlay requirements of the City of Taguig for Calendar Year 2026;

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 2026 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 2026 shall ensure that the City's programs and services will reach every Taguigeño in every part of the City;

WHEREAS, the passage of the Executive Budget is of paramount importance to ensure sound financial allocation to effectively meet and address the escalating and evolving needs of Taguigeños;

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

NOW, THEREFORE, BE IT ORDAINED, as it is hereby ORDAINED, by the Eighth City Council of Taguig, in a session duly assembled and with a quorum, that:

Sec. 1. Title. This ordinance shall be known and cited as the 2026 General Appropriation Ordinance.



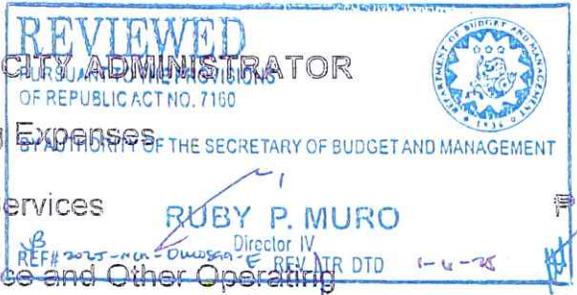
Sec. 2. Appropriation. There is hereby appropriated from the estimated funds certified as reasonably collectible by the City Treasurer, the sum of TWENTY-SIX BILLION PESOS (P 26,000,000,000.00) to cover current operating expenditures and capital outlays as proposed under the accompanying 2026 Executive Budget to be made available as appropriations of the City Government of Taguig from January 1 to December 31, 2026, to wit:

A.1 OFFICE OF THE CITY MAYOR

1.	Current Operating Expenses		
1.1	Personal Services	P	719,625,980.00 -
1.2	Maintenance and Other Operating Expenses		6,237,633,036.00 -
2.	Capital Outlay		239,500,000.00 -
	Subtotal - Office of the City Mayor	P	<u>7,196,759,016.00</u>

A.2 OFFICE OF THE CITY ADMINISTRATOR

1.	Current Operating Expenses		
1.1	Personal Services	P	315,398,166.00 -
1.2	Maintenance and Other Operating Expenses		18,100,000.00 -
2.	Capital Outlay		
	Subtotal - Office of the City Administrator	P	<u>333,498,166.00</u>



A.3 BARANGAY AFFAIRS OFFICE

1.	Current Operating Expenses		
1.1	Personal Services	P	452,144,121.00 -
1.2	Maintenance and Other Operating Expenses		2,000,000.00 -
2.	Capital Outlay		
	Subtotal - Barangay Affairs Office	P	<u>454,144,121.00</u>

A.4 GENERAL SERVICES OFFICE

1.	Current Operating Expenses		
1.1	Personal Services	P	549,359,069.00 -

Handwritten mark resembling a large '70' or similar symbol.

Handwritten mark resembling a stylized 'r' or 'n'.

Handwritten mark resembling a stylized 'B' or '3'.

Handwritten mark resembling a stylized 'd' or '4'.

Handwritten mark resembling a stylized 'A'.

Handwritten mark resembling a stylized '131'.

Handwritten mark resembling a stylized 'J' or 'K'.

Handwritten mark resembling a stylized 'A' or 'J'.

Handwritten mark resembling a stylized 'P' or 'B'.

Handwritten mark resembling a stylized signature.

Handwritten mark resembling a stylized 'P' or 'B'.

Handwritten mark resembling a stylized signature.

Handwritten mark resembling a stylized signature.

Handwritten mark resembling a stylized signature.

Handwritten mark resembling a stylized '9'.

Handwritten mark resembling a stylized signature.

Handwritten mark resembling a stylized '22'.

Handwritten mark resembling a stylized signature.

1.2	Maintenance and Other Operating Expenses		1,635,413,541.00
2.	Capital Outlay		500,000,000.00
	Subtotal - General Services Office	P	<u>2,684,772,610.00</u>

A.5 - BUSINESS PERMITS AND LICENSING OFFICE

1.	Current Operating Expenses		
1.1	Personal Services	P	98,626,092.00
1.2	Maintenance and Other Operating Expenses		49,200,000.00
2.	Capital Outlay		
	Subtotal - Business Permits and Licensing Office	P	<u>147,826,092.00</u>

A.6 - HUMAN RESOURCES MANAGEMENT OFFICE

1.	Current Operating Expenses		
1.1	Personal Services	P	85,527,769.00
1.2	Maintenance and Other Operating Expenses		107,000,000.00
2.	Capital Outlay		
	Subtotal - Human Resources Management Office	P	<u>192,527,769.00</u>



A.7 - LEGAL OFFICE

1.	Current Operating Expenses		
1.1	Personal Services	P	43,104,362.00
1.2	Maintenance and Other Operating Expenses		950,000.00
2.	Capital Outlay		
	Subtotal - Legal Office	P	<u>44,054,362.00</u>

A.8 - PUBLIC ORDER AND SAFETY OFFICE

1.	Current Operating Expenses		
1.1	Personal Services	P	421,200,317.00

Handwritten signatures and initials are present throughout the document, including '77', 'M', 'm', 'R', 'b', 'g', 'A', 'B', 'C', 'D', 'E', 'F', 'G', 'H', 'I', 'J', 'K', 'L', 'M', 'N', 'O', 'P', 'Q', 'R', 'S', 'T', 'U', 'V', 'W', 'X', 'Y', 'Z', and various initials like 'AP', 'PP', 'AD', 'HJ', 'PK', 'b', 'g', 'A', 'B', 'C', 'D', 'E', 'F', 'G', 'H', 'I', 'J', 'K', 'L', 'M', 'N', 'O', 'P', 'Q', 'R', 'S', 'T', 'U', 'V', 'W', 'X', 'Y', 'Z'.

Handwritten mark

1.2 Maintenance and Other Operating Expenses 200,000.00

2. Capital Outlay
 Subtotal - Public Order and Safety Office **P 421,400,317.00**

A.9 CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE

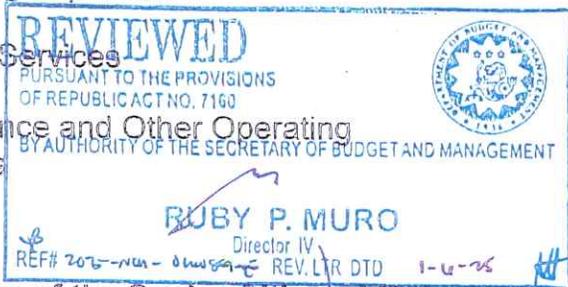
1. Current Operating Expenses
 1.1 Personal Services P 788,430,884.00
 1.2 Maintenance and Other Operating Expenses 453,103,000.00

2. Capital Outlay
 Subtotal - City Social Welfare and Development Office **P 1,241,533,884.00**

A.10 OFFICE OF THE SENIOR CITIZEN AFFAIRS

1. Current Operating Expenses
 1.1 Personal Services P 30,091,623.00
 1.2 Maintenance and Other Operating Expenses 1,000,000.00

2. Capital Outlay
 Subtotal - Office of the Senior Citizen Affairs **P 31,091,623.00**



A.11 TRAFFIC MANAGEMENT OFFICE

1. Current Operating Expenses
 1.1 Personal Services P 204,906,884.00
 1.2 Maintenance and Other Operating Expenses 6,000,000.00

2. Capital Outlay
 Subtotal - Traffic Management Office **P 210,906,884.00**

A.12 CITY LIBRARY OFFICE

1. Current Operating Expenses
 1.1 Personal Services P 8,914,763.00

Handwritten mark

Handwritten mark

Handwritten mark

Handwritten mark

Handwritten mark

Handwritten mark

Handwritten signature

Handwritten signature

Handwritten signature

Handwritten signature

Handwritten signature

X

Handwritten initials

1.2 Maintenance and Other Operating Expenses 36,200,000.00

2. Capital Outlay

Subtotal - City Planning and Development Office P 98,216,546.00

A.17 OFFICE OF THE CITY TREASURER

1. Current Operating Expenses

1.1 Personal Services P 158,295,735.00

1.2 Maintenance and Other Operating Expenses 27,900,000.00

2. Capital Outlay

Subtotal - Office of the City Treasurer P 186,195,735.00

A.18 OFFICE OF THE CITY ASSESSOR

1. Current Operating Expenses

1.1 Personal Services P 83,122,879.00

1.2 Maintenance and Other Operating Expenses 1,000,000.00

2. Capital Outlay

Subtotal - Office of the City Assessor P 84,122,879.00



A.19 CITY HEALTH OFFICE

1. Current Operating Expenses

1.1 Personal Services P 1,051,081,508.00

1.2 Maintenance and Other Operating Expenses 1,211,193,920.00

2. Capital Outlay

92,430,000.00

Subtotal - City Health Office P 2,354,705,428.00

A.20 OFFICE OF THE CITY ENGINEER

1. Current Operating Expenses

1.1 Personal Services P 204,286,660.00

Handwritten signatures and initials are present at the bottom of the page, including '13T', 'Ar', 'Jm', and others.

1.2 Maintenance and Other Operating Expenses 610,363,200.00

2. Capital Outlay 125,000,000.00

Subtotal - Office of the City Engineer **P 939,649,860.00**

A. 21 OFFICE OF THE LOCAL BUILDING OFFICIAL

1. Current Operating Expenses

1.1 Personal Services P 58,227,056.00

1.2 Maintenance and Other Operating Expenses

2. Capital Outlay

Subtotal - Office of the Local Building Official **P 58,227,056.00**

A. 22 OFFICE OF THE CITY CIVIL REGISTRAR

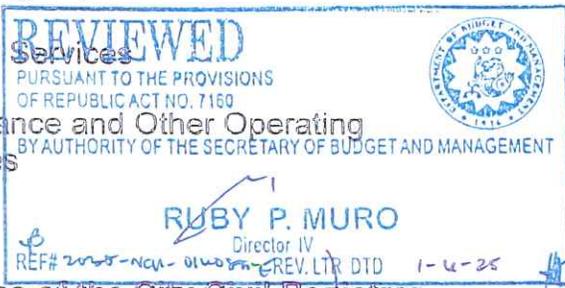
1. Current Operating Expenses

1.1 Personal Services P 37,879,075.00

1.2 Maintenance and Other Operating Expenses 10,300,000.00

2. Capital Outlay

Subtotal - Office of the City Civil Registrar **P 48,179,075.00**



A. 23 CITY AGRICULTURE OFFICE

1. Current Operating Expenses

1.1 Personal Services P 25,801,128.00

1.2 Maintenance and Other Operating Expenses 22,900,000.00

2. Capital Outlay

Subtotal - City Agriculture Office **P 48,701,128.00**

A. 24 OFFICE OF THE CITY ACCOUNTANT

1. Current Operating Expenses

1.1 Personal Services P 59,646,669.00

Handwritten notes and signatures on the left margin.

Handwritten number '2' on the left margin.

Handwritten signature on the left margin.

Handwritten signature and scribbles at the bottom left.

Handwritten signature at the bottom center.

Handwritten signature above the 1.1 Personal Services line.

Handwritten signature above the 1.1 Personal Services line.

Handwritten signature at the bottom right.

Handwritten signature at the bottom right.

Handwritten signature 'fpe' at the top right.

Handwritten signature 'mym' at the top right.

Handwritten signature 'QPB' at the top right.

Handwritten signature at the top right.

Handwritten signature 'Hfg' at the top right.

Handwritten signature 'js' at the top right.

Handwritten signature 'br' at the top right.

Handwritten signature 'g' at the top right.

Handwritten signature 'L2' at the top right.

Handwritten signature 'B' at the top right.

11

T

u

M

7

Handwritten signature

1.2 Maintenance and Other Operating Expenses
 2. Capital Outlay
 Subtotal – Office of the City Accountant

P 59,646,669.00

Handwritten initials: *fre*, *Wille*

A. 25 URBAN POOR AFFAIRS OFFICE

1. Current Operating Expenses
 1.1 Personal Services
 1.2 Maintenance and Other Operating Expenses
 2. Capital Outlay
 Subtotal - Urban Poor Affairs Office

P 22,733,322.00
 P 3,200,000.00
 P 25,933,322.00

Handwritten initials: *Q/P/B*, *[Signature]*, *[Signature]*

A. 26 TOURISM AND TRADE OFFICE

1. Current Operating Expenses
 1.1 Personal Services
 1.2 Maintenance and Other Operating Expenses
 2. Capital Outlay
 Subtotal – Tourism and Trade Office



P 17,547,064.00
 P 182,000,000.00
 P 199,547,064.00

Handwritten initials: *[Signature]*, *[Signature]*

A. 27 MARKET MANAGEMENT OFFICE

1. Current Operating Expenses
 1.1 Personal Services
 1.2 Maintenance and Other Operating Expenses
 2. Capital Outlay
 Subtotal – Market Management Office

P 44,430,077.00
 P 300,000.00
 P 44,730,077.00

Handwritten initials: *[Signature]*, *[Signature]*

A. 28 PUBLIC INFORMATION OFFICE

1. Current Operating Expenses

Handwritten initials: *[Signature]*, *[Signature]*, *[Signature]*, *[Signature]*

Handwritten initials: *[Signature]*, *[Signature]*, *13T*

1.1 Personal Services ₱ 93,467,218.00

1.2 Maintenance and Other Operating Expenses 1,000,000.00

2. Capital Outlay

Subtotal – Public Information Office ₱ 94,467,218.00

A. 29 TAGUIG CITY UNIVERSITY

1. Current Operating Expenses

1.1 Personal Services ₱ 195,452,903.00

1.2 Maintenance and Other Operating Expenses 190,941,420.00

2. Capital Outlay

Subtotal - Taguig City University ₱ 386,394,323.00

A. 30 TAGUIG-PATEROS DISTRICT HOSPITAL

1. Current Operating Expenses

1.1 Personal Services ₱ 880,083,026.00

1.2 Maintenance and Other Operating Expenses 948,433,382.00

2. Capital Outlay

Subtotal - Taguig-Pateros District Hospital ₱ 1,978,516,408.00

A. 31 PERSONS WITH DISABILITY AFFAIRS OFFICE

1. Current Operating Expenses

1.1 Personal Services ₱ 52,242,643.00

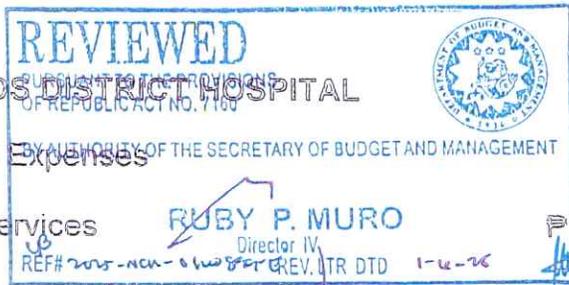
1.2 Maintenance and Other Operating Expenses 70,000,000.00

2. Capital Outlay

Subtotal - Persons with Disability Affairs Office ₱ 122,242,643.00

A. 32 OFFICE OF THE CITY VETERINARIAN

1. Current Operating Expenses



[Handwritten signatures and initials are present throughout the page, including 'ju' at the top right, 'April' and 'April' in blue ink on the right side, 'e/p' on the right side, 'High' on the right side, 'ju' on the right side, 'by' on the right side, 'P' in a circle on the right side, 'L-2' on the right side, and various initials at the bottom like 'A', 'B', '13T', 'ju', 'h', 'April', 'B', and '6'. There are also some scribbles and marks on the left side.]

[Handwritten signature]

A. 36 PROCUREMENT OFFICE

1.	Current Operating Expenses		
1.1	Personal Services	P	28,473,103.00
1.2	Maintenance and Other Operating Expenses		
2.	Capital Outlay		
	Subtotal - Procurement Office	P	<u>28,473,103.00</u>

[Handwritten initials: EPP]
[Handwritten signature]

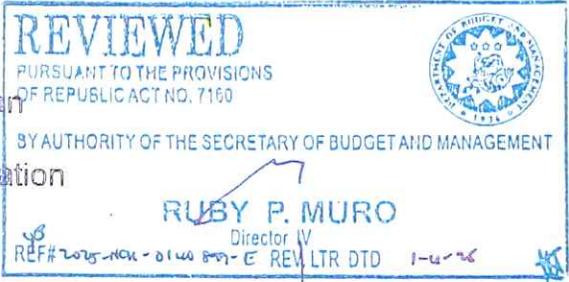
A. 37 YOUTH DEVELOPMENT OFFICE

1.	Current Operating Expenses		
1.1	Personal Services	P	2,822,664.00
1.2	Maintenance and Other Operating Expenses		20,000,000.00
2.	Capital Outlay		
	Subtotal - Youth Development Office	P	<u>22,822,664.00</u>

[Handwritten signature]

A. 38 SPECIAL PURPOSE APPROPRIATIONS

1.	Statutory and Contractual Obligations		
	5% MMDA Contribution (R.A. No. 7924)	P	692,864,000.00
	PLEB		1,500,000.00
	Repayment of Loan		410,000,000.00
	Prior Years' Obligation		1,240,000.00
	Aid to Barangays		233,000,000.00
	Subtotal - Statutory and Contractual Obligations	P	<u>1,338,604,000.00</u>



[Handwritten signature]

[Handwritten signature]

2.	Budgetary Requirements		
	20% Community Development Fund	P	856,642,876.00
	Local Disaster Risk Reduction and Management Fund		1,300,000,000.00
	Social Services Programs for Elderly and Persons with Disabilities		603,073,051.00
	Local Council for the Protection of Children Programs (RA 9344)		42,832,144.00
	Conduct of Plebiscite		100,000.00

[Handwritten signature]

[Handwritten signature]

[Handwritten mark]

[Handwritten mark]

[Handwritten mark]

[Handwritten mark]

[Handwritten mark]

[Handwritten signature]

[Handwritten signature]

[Handwritten mark]

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

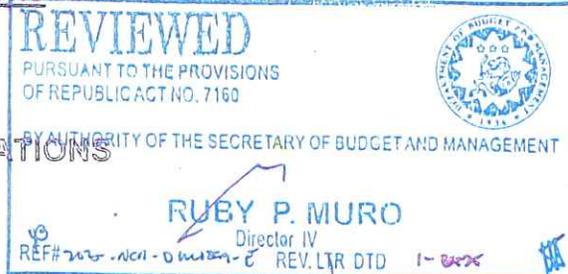
[Handwritten mark]

Conduct of 2026 Elections 100,000,000.00

Subtotal – Budgetary Requirements P 2,902,648,071.00

Total Appropriation for Special Purpose Appropriations P 4,241,252,071.00

TOTAL APPROPRIATIONS



P 26,000,000,000.00

GENERAL PROVISIONS
RECEIPTS AND INCOME

Section 3. FEES, CHARGES, AND ASSESSMENTS. All fees, charges, assessments, and other receipts or revenues collected by departments in the exercise of their functions, at such rates as are now or may be approved by the Sangguniang Panlungsod, shall be deposited with the City Treasurer and shall be accounted for as local funds pursuant to Section 305, Chapter 1, Title Five, Book II of R.A. 7160.

The schedule of fees, charges, and assessments collectible by any department shall be posted in big bold characters in a conspicuous place in said department, including the City Hall Building. The updating and continuous display of said schedule shall be the responsibility of the head of the department concerned.

Section 4. TRUST RECEIPTS. Receipts from non-tax sources, including insurance proceeds and donations for a term not exceeding one (1) year, authorized by law or contract for specific purposes (i) which are collected/received by a government office or agency acting as trustee, agent or administrator, (ii) which have been received as guaranty for the fulfillment of an obligation, or (iii) classified by law or regulations as trust receipts, shall be booked as trust liability account and deposited with the City Treasurer in accordance with pertinent guidelines, and subject to the conditions prescribed under the special provisions of the department concerned. Disbursements shall be made in accordance with the purpose for which the fund is created and shall be subject to pertinent accounting and auditing rules and regulations.

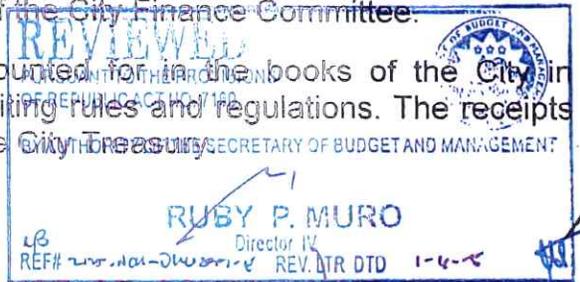
Section 5. PERFORMANCE BONDS AND DEPOSITS. Performance bonds and deposits filed or posted by private persons or entities with agencies of the government shall be deposited with the City Treasury as trust receipts under the name of the City. Upon faithful performance of the undertaking or termination of the obligation for which the bond or deposits were required, any amount due shall be returned to the filing party, withdrawable in accordance with pertinent accounting and auditing rules and regulations. This provision shall apply to bonds posted in cash, such as bidders bond, guaranty bonds, shall bonds, judicial deposits for the benefit of clients, cash under litigation deposited in courts or quasi-judicial bodies, other refundable and judicial bonds, and all bonds and deposits required by law, rules and regulations to be posted in order to ensure the faithful performance of an activity or undertaking.

Handwritten signatures and initials are scattered throughout the page, including a large signature at the top right, a signature next to the stamp, and several initials and signatures at the bottom of the page.

Section 6. SALE OF NON-SERVICEABLE, OBSOLETE, OR UNNECESSARY EQUIPMENT. The City General Services Office shall take charge of the sale of non-serviceable, obsolete, or unnecessary equipment, including cars, vans, and the like, pursuant to the provisions of COA Circular No. 92-386. The disposal procedures shall be in accordance with applicable rules and regulations on supply and property management in local government units.

Section 7. DONATIONS. Departments may accept donations, contributions, grants, bequests, or gifts, in cash or in kind, from various sources, domestic or foreign, for purposes relevant to their functions: PROVIDED, that in case of donations from foreign governments, acceptance thereof shall be subject to the prior clearance and approval of the Mayor upon recommendation of the City Finance Committee.

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 Treasurer.



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 deposit 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.

[Handwritten mark]

[Handwritten signatures]

L.P.B.

[Handwritten mark]

[Handwritten signature]

[Handwritten mark]

[Handwritten mark]

[Handwritten signature]

[Handwritten mark]

[Handwritten mark]

[Handwritten mark]

[Handwritten mark]

[Handwritten signature]

[Handwritten signature]

[Handwritten mark]

[Handwritten mark]

[Handwritten signature]

[Handwritten signature]

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.

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

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.

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 and drugs, supplies and 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

[Handwritten signatures and initials are present throughout the page, including 'RPP', 'AMM', 'ABP', 'S', 'hg', 'D', 'G2', and several others at the bottom.]

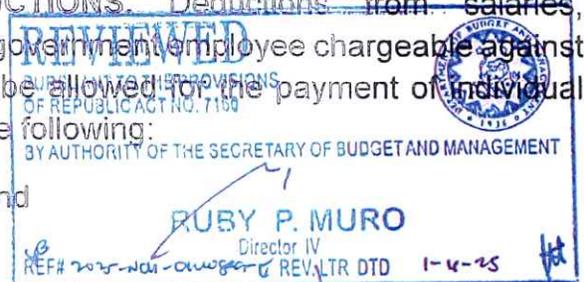
Section 22. FUNDING OF PERSONNEL BENEFITS. The personnel benefits costs of government officials and employees shall be charged against the funds from which their compensations are paid. All authorized supplemental or additional compensation, fringe benefits and other personnel services costs of official and employees whose salaries are drawn from special accounts or special funds, such as salary increases, step increment 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.

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.

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 employees' contributions or obligations due the following:

- 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

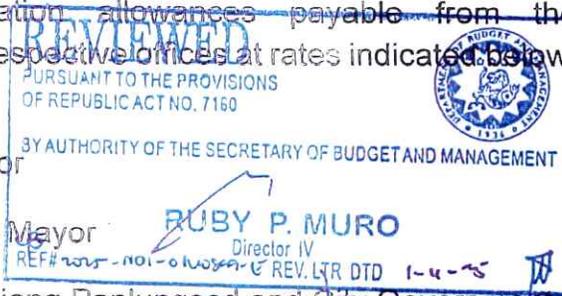
[Handwritten signatures and initials are present throughout the page, including 'ph', 'JPP', 'Hgh', 'R', 'h', 'LA', and several others at the bottom.]

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. TRAVELLING EXPENSES. Officials and employees of the government may be allowed payment of claims for reimbursement of travelling 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 travelling 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) P25,000.00 - For the City Mayor
- b) P23,000.00 - For the City Vice Mayor
- c) P19,000.00 - For the Sangguniang Panlungsod and City Government Department Heads
- d) P17,000.00 - 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 that are inconsistent with the rates and conditions specified herein shall no longer be valid, and payment shall not be allowed.

Section 28. OFFICIAL VEHICLES AND TRANSPORT. Government motor transportation may be used by officials and those 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 Representatives 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

0

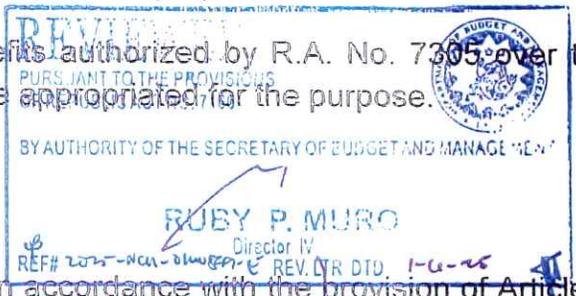
M

Handwritten mark

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 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 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.

Section 36. CERTIFICATION ON AND APPROVAL OF VOUCHERS. No money shall be disbursed unless the City Budget Officer certifies to the existence of an appropriation that has been legally made for the purpose, the City Accountant has obligated said appropriation, and the City Treasurer certifies to 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

Handwritten signatures and initials are present throughout the page. On the right side, there are several large blue ink signatures, including one that appears to be 'E/PB' and another that looks like 'RPM'. On the left side, there are several black ink signatures, including one that looks like 'J' and another that looks like 'A'. At the bottom of the page, there are several black ink signatures, including one that looks like 'J' and another that looks like 'A'. There are also some handwritten numbers and marks, such as '131' and '2'.

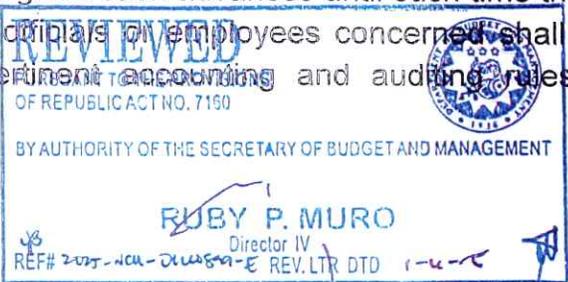
funds are disbursed: PROVIDED, That in case of temporary absence or incapacity of the department head, the officer next-in-rank shall automatically perform his function and shall be responsible thereof.

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 already been 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.

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.

Handwritten signatures and initials are present throughout the page, including a large signature on the left side of the 'ADMINISTRATIVE PROCEDURES' section, and various initials and marks at the bottom of the page.

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 catalogue 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.

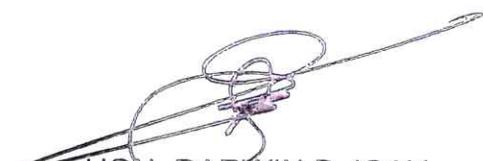
Section 44. AUTHORIZATION. The City Mayor or her duly authorized representative is hereby authorized to enter into contracts and agreements for and on behalf of the city. Such contracts and agreements shall be deemed ratified by the Sangguniang Panlungsod.

Section 45. 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 46. EFFECTIVITY. This Ordinance shall take effect on January 1, 2026.

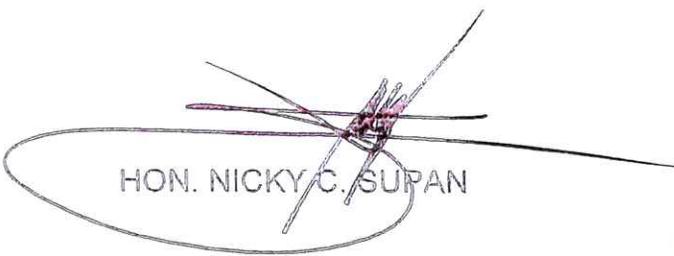
APPROVED this 3rd day of November 2025 at the City of Taguig.

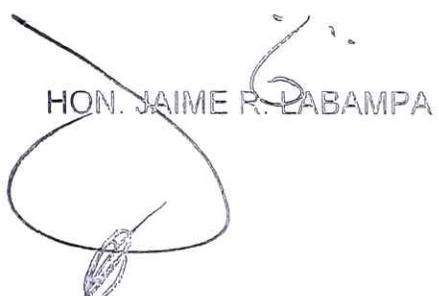
CITY COUNCILORS


HON. DARWIN B. ICAY


HON. MARJORIE BERMAS-VILLASIS

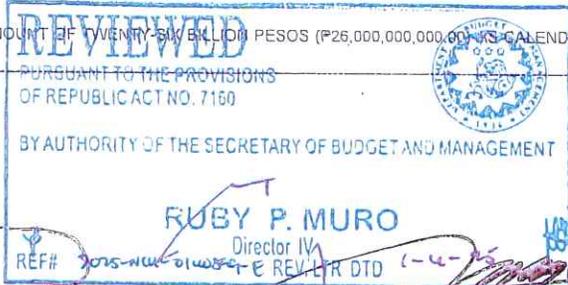

HON. ALLAN PAUL C. CRUZ


HON. NICKY C. SUPAN


HON. JAIME R. LABAMPA


HON. ALVINLEEN P. DIZON

[Handwritten notes and signatures on the right margin]



HON. ARNOLD J. CRUZ

HON. DAMILO G. CASTRO

HON. FANELLA JOY PANGA-CRUZ

HON. JOMIL BRYAN C. SERNA

HON. RODIL C. MARCELINO

HON. ALEXANDER S. PENOLIO

HON. GAMALIEL N. SAN PEDRO

HON. EVELYN DELFINA E. VILLAMOR

HON. KIM M. ABBANG

HON. HANNAH GENELE P. PAU-TIN

HON. CARLITO M. OGALINOLA

HON. EDUARDO B. PRADO

HON. RAUL TAQUINO

HON. EDGAR VICTOR S. BAPTISTA

HON. FERDINAND B. SANTOS

HON. GRAZIELLE IONY DE LARA-BES

HON. LAMBERTO M. MAÑOSCA

HON. MARISSA BALINA-ERON



OFFICE OF THE
SANGGUNIANG PANLUNGSOD
City Government of Taguig



Resolution No. 790
Seventh City Council of Taguig
Legislative Year 2025

A RESOLUTION APPROVING THE 2026 ANNUAL CITY DEVELOPMENT AND INVESTMENT PLAN (ACDIP) OF THE CITY OF TAGUIG AND FOR OTHER PURPOSES

Sponsored by:

- | | |
|--|-----------------------------------|
| Coun. Jaime R. Labanna | 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. John Bryan C. Serna |
| Coun. Carlito M. Ogalinola | 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 |

REVIEWED
IN ACCORDANCE WITH THE PROVISIONS
OF REPUBLIC ACT NO. 7160
IN THE OFFICE OF THE SECRETARY OF BUDGET AND FINANCE
RUBY P. MURDO
Director IV
REV. LTR. DTD

WHEREAS, Section 109 of the Local Government Code of 1991 mandates the City Development Council to formulate long-term, medium-term, and annual socio-economic development plans and policies, and medium-term and annual public investment programs;

WHEREAS, Section 106 of the Local Government Code of 1991 empowers the city to have a comprehensive multi-sectoral plan to be initiated by the City Development Council and approved by the Sangguniang Panlungsod;

WHEREAS, on May 30, 2025, the City Development Council held a meeting and adopted CDC Resolution No. 01, series of 2025, entitled, "A Resolution Approving the 2026 Annual City Development and Investment Plan (ACDIP) of the General Public Services Sector, Economic Services Sector, and Social Services Sector for the City of Taguig, including programs, projects, and activities (PPAs) to be outsourced from the private sectors and the national government, for the period covering 01 January 2026 to 31 December 2026;

WHEREAS, further, as provided for under Section 14 of the same Code, "xxx the policies, programs, and projects of the local development council shall be submitted to the Sanggunian concerned for appropriate action xxx";

NOW, THEREFORE, BE IT RESOLVED, AS IT IS HEREBY RESOLVED by the Sangguniang Panlungsod of the City of Taguig, in a session duly assembled and with a quorum, to approve and adopt, Resolution No. 01, series of 2025, entitled "A Resolution Approving the 2026 Annual City Development and Investment Plan (ACDIP) of the General Public Services Sector, Economic Services Sector, and Social Services Sector for the City of Taguig, including programs, projects, and activities (PPAs) to be outsourced from the private sectors and the national government, for the period covering 01 January 2026 to 31 December 2026.

(Handwritten signatures and initials are present throughout the page, including a large signature on the right side and several initials at the bottom.)

RESOLVED FURTHER, that the attached City Development Council Resolution No. 01, Series of 2025, and the approved list of sectoral programs, projects, and activities, be made an integral part of this resolution;

RESOLVED FINALLY, that copies of this resolution be furnished to all agencies and parties concerned.

Approved this 2nd day of June 2025 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 PERON

HON. FANELLA JOY PANGA-CRUZ

HON. YASSER G. PANGANDAMAN

HON. GAMALIEL N. SAN PEDRO

HON. JOMIL BRYAN C. SERNA

HON. CARLITO M. PANGALINDA

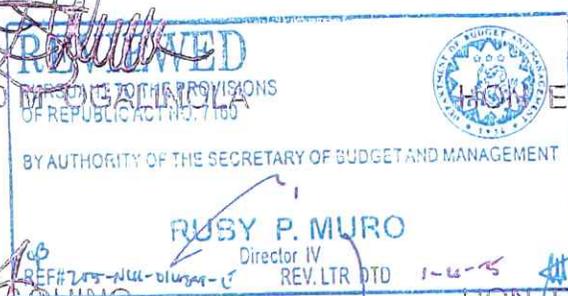
HON. EDUARDO B. PRADO

HON. RAUL T. LOYUNO

HON. EDGAR VICTOR S. BAPTISTA

HON. LAMBERTO M. MAÑOSCA

HON. ALEXANDER S. PENOLIO



[Handwritten signature]

[Handwritten mark]

[Handwritten mark]

[Handwritten mark]

JAC

[Signature]
HON. JOHNNAMAE M. PAGKALINAWAN
SK Federation President

[Signature]
HON. JORGE DANIEL S. BOCOBO
Liga President

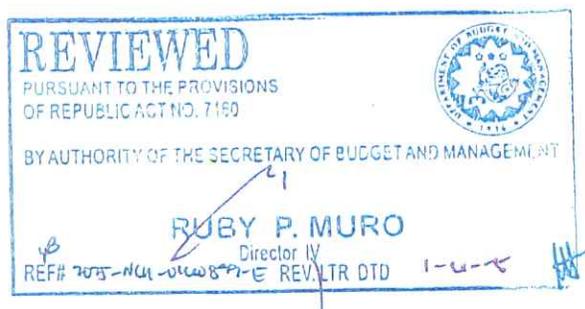
Attested by:

[Signature]
HON. ARVIN IAN V. ALIT
Vice Mayor and Presiding Officer

Certified by:

[Signature]
MR. DICKSON R. ROÑO
City Council Secretary

[Signature]



[Signature]

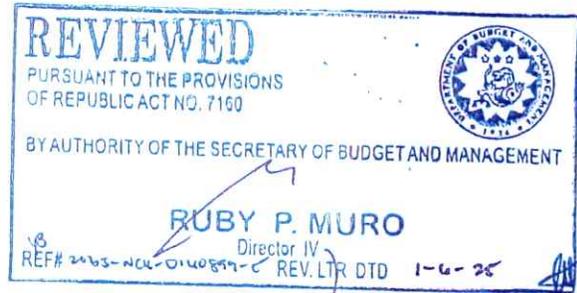


OFFICE OF THE
SANGGUNIANG PANLUNGSOD
City Government of Taguig



12 November 2025

MS. RUBY P. MURO
Regional Director
Department of Budget and Management
National Capital Region
Malacañang Palace, Manila



SUBJECT: EXECUTIVE BUDGET FOR CALENDAR YEAR 2026

Dear Director Muro,

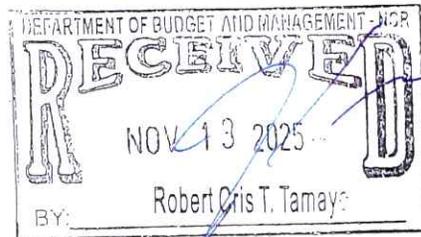
We are respectfully submitting to your office a copy of City Ordinance No. 27, Legislative Year 2025 which was enacted and approved on 03 November 2025 by the Eight City Council of Taguig City, entitled:

“AN ORDINANCE APPROPRIATING THE AMOUNT OF TWENTY SIX BILLION PESOS (P26,000,000,000.00) AS CALENDAR YEAR 2026 EXECUTIVE BUDGET OF THE CITY GOVERNMENT OF TAGUIG”

For your reference and review.

Very truly yours,


DICKSON R. ROÑO
City Council Secretary



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

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2024 (Actual) (3)	Current Year Appropriation (2025)			Budget Year 2026 (Proposed) (7)
				First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
I. Beginning Balance							
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)							
1. Basic RPT	4-01-02-040	R	2,039,579,375.99	1,827,399,210.67	345,788,643.91	2,173,187,854.58	2,582,675,672.00
2. Special Education							
b. Tax on Business	4-01-03-030	R	10,427,772,679.41	8,251,115,403.22	3,969,480,166.67	12,220,595,569.89	14,088,307,245.00
c. Other Local Taxes	4-01-04-990	R	698,577,973.47	306,549,841.13	379,444,543.15	685,994,384.28	882,228,390.00
Total Tax Revenue			13,165,930,028.87	10,385,064,455.02	4,694,713,353.73	15,079,777,808.75	17,553,211,307.00
2. Non- Tax Revenue		R	396,194,533.95	300,473,339.40	106,663,755.11	407,137,094.51	532,217,013.00
a. Regulatory Fees							
1. Permits and Licenses	4-02		233,760,046.23	172,467,644.11	61,223,556.78	233,691,200.89	305,485,387.06
1.1. Fees on Weights and Measures			500,900.00	339,680.00	120,581.56	460,261.56	601,662.28
1.2. Fishery Rental Fees and Privilege Fees			-	-	-	-	-
1.3. Franchising and Licensing Fees			-	-	-	-	-
1.4. Business Permit Fees			83,382,653.62	84,142,635.93	29,869,437.10	114,012,073.03	149,038,654.98
1.5. Building Permit Fees			36,963,853.71	25,652,568.21	9,106,296.28	34,758,864.49	45,437,419.69
1.6. Zonal/Location Permit Fees			8,819,115.91	3,178,913.97	1,128,469.17	4,307,383.14	5,630,689.57
1.7. Tricycle Operators Permit Fees			666,261.06	200,115.00	71,037.97	271,152.97	354,456.10
1.8. Occupational Fees			53,445.00	69,300.00	24,600.51	93,900.51	122,748.46
1.9. Other Permits & Licenses			103,373,816.93	58,884,431.00	20,903,134.17	79,787,565.17	104,299,755.98
2. Registration Fees			3,521,949.34	1,694,060.00	601,367.17	2,295,427.17	3,000,624.13
2.1. Cattle/Animal Registration Fees			3,521,949.34	1,694,060.00	601,367.17	2,295,427.17	3,000,624.13
2.2. Civil Registration Fees			148,574,339.18	120,629,413.49	42,821,723.37	163,451,136.86	213,666,298.17
3. Inspection Fees			10,338,199.20	5,682,221.80	2,017,107.79	7,699,329.59	10,064,703.64
4. Fines and Penalties-Permits and Licenses							

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

RUBY P. MURO
 Director IX
 REF# 2025-NCR-DWS-REV. LTR DTD 1-4-26

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

City of Taguig
General Fund

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2024 (Actual) (3)	Current Year Appropriation (2025)			Budget Year 2026 (Proposed) (7)
				First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
b. Service/ User Charges		R	905,332,532.31	551,815,802.59	339,566,304.66	891,382,107.25	1,187,513,952.00
1. Clearance and Certification Fees	4-02		41,351,932.27	37,139,983.50	22,854,523.00	59,994,506.50	79,925,671.53
1.1. Police Clearance			1,119,400.00	-	-	-	-
1.2. Secretary's Fees			8,662,132.07	6,094,705.00	3,750,447.97	9,845,152.97	13,115,875.24
1.3. Health Certificate			5,909,420.00	4,714,650.00	2,901,214.99	7,615,864.99	10,145,981.01
1.4. Other Clearance and Certification			25,660,980.20	26,330,628.50	16,202,860.04	42,533,488.54	56,663,815.28
2. Other Fees			632,221,572.44	396,005,932.34	243,686,879.64	639,692,811.98	852,209,319.71
2.1. Garbage Fees			339,889,606.60	251,665,636.48	154,865,391.29	406,531,027.77	541,587,343.38
2.2. Wharfage Fees			-	-	-	-	-
2.3. Toll Fees			292,331,965.84	144,340,295.86	88,821,488.35	233,161,784.21	310,621,976.33
2.4. Other Service Income			7,606,429.36	3,964,614.53	2,439,671.90	6,404,286.43	8,531,896.05
3. Fines and Penalties-Service Income			-	-	-	-	-
4. Landing and Aeronautical Fees			-	-	-	-	-
5. Parking and Terminal Fees			-	-	-	-	-
6. Hospital Fees			223,863,676.24	114,483,696.97	70,448,881.21	184,932,578.18	246,370,232.22
7. Medical, Dental and Laboratory Fees			288,922.00	221,575.25	136,348.92	357,924.17	476,832.49
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. 7150
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director IV
REF# 705-100-010500-5 REV LTR DTD 1-6-25

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

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2024 (Actual) (3)	Current Year Appropriation (2025)			Budget Year 2026 (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	NR	525,414,447.04	241,677,252.83	246,639,388.81	488,316,641.64	652,009,119.00
1. Interest Income		NR	523,717,114.35	241,576,263.58	246,536,326.05	488,112,589.63	651,736,665.09
2. Dividend Income			-	-	-	-	-
3. Other General Income (Miscellaneous)		NR	1,697,332.69	100,989.25	103,062.77	204,052.02	272,453.91
3.1. Rebates on MMDA Contribution			-	-	-	-	-
3.2. Sales of Confiscated/Abandoned/Seized Goods & Properties			-	-	-	-	-
3.3. Miscellaneous-Others		NR	1,697,332.69	100,989.25	103,062.77	204,052.02	272,453.91
Total Non- Tax Revenue			1,826,941,513.30	1,093,966,394.82	692,869,448.59	1,786,835,843.41	2,371,740,084.00
Total Local Sources			14,992,871,542.17	11,479,030,849.84	5,387,582,802.32	16,866,613,652.16	19,924,951,391.00
<i>Total Regular Receipts</i>						16,952,027,755.00	
<i>Total Non-Regular Receipts</i>							652,009,119.00
B. External Sources							
1. National Tax Allotment (NTA)	4-01-06-010	R	3,148,740,618.00	1,867,697,297.00	1,867,697,297.00	3,735,394,594.00	4,283,214,380.00
2. Share from GOCCs (PAGCOR and PCSO)	4-04	NR					
3. Other Shares from National Tax Collection							
a. Share from Ecozone	4-01-06-050	R	1,396,836,576.88	688,801,050.95	865,486,562.39	1,554,287,613.34	1,791,834,229.00
b. Share from EVAT							
c. Share from National Wealth							
d. Share from Tobacco Excise Tax							

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

RUBY P. MURO
 Director IV
 REF# 2025-NCR-040591
 REV. LTR DTD 1-14-25

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

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2024 (Actual) (3)	Current Year Appropriation (2025)			Budget Year 2026 (Proposed) (7)
				First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
4. Internal Local Transfer		NR					
5. Extraordinary Receipts/ Grants/Donations/Aids		NR					
Total External Sources			4,545,577,194.88	2,556,498,347.95	2,733,183,859.39	5,289,682,207.34	6,075,048,609.00
<i>Total Regular Receipts</i>						5,461,223,783.00	
C. Non- Income Receipts							
1. Capital Investment Receipts							
2. Receipts from Loans and Borrowings							
3. Other Non- Income Receipts		NR					
Collection Receivables							
Refund of Cash Advances							
Collection of Trust Liabilities							
a. Due from Other NGAs							
Other Receivables							
Total Non - Income Receipts							
TOTAL RECEIPTS			19,538,448,737.05	14,035,529,197.79	8,120,766,661.70	22,156,295,859.49	26,000,000,000.00

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# 2025-NCA-2025-ERELTR DTD 1-12-25

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

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2024 (Actual) (3)	Current Year Appropriation (2025)			Budget Year 2026 (Proposed) (7)
				First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personnel Benefit Contributions							
Retirement and Life Insurance Contributions	5-01-03-010		270,199,086.48	116,740,134.93	254,672,920.07	371,413,055.00	403,612,994.00
Pag-ibig Contributions	5-01-03-020		25,759,360.00	11,683,000.00	20,066,600.00	31,749,600.00	33,583,200.00
Philhealth Contributions	5-01-03-030		56,217,610.19	24,280,036.30	372,589,963.70	396,870,000.00	419,790,000.00
Employees Compensation Insurance Premiums	5-01-03-040		12,981,600.00	5,840,000.00	25,111,088.00	30,951,088.00	33,634,416.00
Other Personnel Benefits							
Terminal Leave Benefits	5-01-04-030		125,120,377.59	13,726,824.72	56,623,175.28	70,350,000.00	87,400,000.00
Other Personnel Benefits	5-01-04-990		670,348,975.48	67,756,000.00	1,077,076,438.00	1,144,832,438.00	1,239,400,581.00
TOTAL PERSONAL SERVICES			4,683,977,359.70	1,728,697,151.62	5,097,081,574.38	6,825,778,726.00	7,540,126,430.00

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# [handwritten] REV. LTR DTD 1-4-25

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

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2024 (Actual) (3)	Current Year Appropriation (2025)			Budget Year 2026 (Proposed) (7)
				First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses							
Travelling Expenses	5-02-01-010		1,005,526.66	1,173,690.64	2,376,309.36	3,550,000.00	1,500,000.00
Training Expenses	5-02-02-010		4,026,818.79	2,164,669.00	147,835,331.00	150,000,000.00	100,000,000.00
Scholarship Expenses	5-02-02-020		997,771,000.00	174,577,500.00	725,422,500.00	900,000,000.00	1,000,000,000.00
Supplies and Materials Expenses							
Office Supplies	5-02-03-010		174,650,748.80	143,641,588.00	56,358,412.00	200,000,000.00	150,000,000.00
Accountable Forms	5-02-03-020		5,485,000.00	4,007,650.00	2,992,350.00	7,000,000.00	7,000,000.00
Animal/Zoological Supplies	5-02-03-040		11,257,254.00	7,827,550.00	2,172,450.00	10,000,000.00	10,000,000.00
Drugs and Medicines	5-02-03-070		1,053,135,362.00	499,999,984.65	15.35	500,000,000.00	770,357,128.00
Medical, Dental and Laboratory Supplies	5-02-03-080		314,110,239.60	60,000,000.00	90,000,000.00	150,000,000.00	776,020,000.00
Fuel, Oil and Lubricants	5-02-03-090		126,755,575.78	163,823,485.49	31,176,514.51	195,000,000.00	153,000,000.00
Military, Police and Traffic Supplies	5-02-03-120		999,660.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Agricultural and Marine Supplies	5-02-03-100		20,909,150.00	-	20,000,000.00	20,000,000.00	22,500,000.00
Food Supplies	5-02-03-950		33,987,519.00	-	35,000,000.00	35,000,000.00	51,000,000.00
Other Supplies and Materials	5-02-03-990		526,695,742.75	293,835,716.00	117,964,284.00	411,800,000.00	513,619,997.00
Utility Expenses							
Water	5-02-04-010		54,559,965.01	31,428,333.48	38,571,666.52	70,000,000.00	79,486,000.00
Electricity	5-02-04-020		277,172,468.60	134,340,288.86	215,659,711.14	350,000,000.00	372,877,200.00
Communication Expenses							
Telephone	5-02-05-020		29,128,967.29	10,575,269.44	21,424,730.56	32,000,000.00	32,000,000.00
Internet Subscription	5-02-05-030		9,236,068.23	7,205,602.13	22,794,397.87	30,000,000.00	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		47,100.00	8,004,529.68	29,679,814.32	37,684,344.00	40,791,587.00
Professional Services	5-02-11		845,084,246.71	452,313,641.84	1,417,308,358.16	1,869,622,000.00	1,138,000,001.00
General Services	5-02-12		276,423,888.81	270,022,355.53	49,977,644.47	320,000,000.00	430,500,000.00
Environment/Sanitary Services	5-02-12-010		845,386,633.40	753,371,364.53	246,628,635.47	1,000,000,000.00	1,050,760,000.00
Awards, Rewards and Prizes	5-02-06		180,000.00	-	500,000.00	500,000.00	500,000.00


REVIEWED
 PURSUANT TO THE PROVISIONS
 OF RA NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REF: 2025-114-0140-01-REV.LTR DTD 11-15-25

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

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2024 (Actual) (3)	Current Year Appropriation (2025)			Budget Year 2026 (Proposed) (7)
				First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Capital Outlay							
Property, Plant and Equipment (PPE)	1-07		652,296,029.40	12,508,442.43	1,241,491,557.57	1,254,000,000.00	1,097,430,000.00
Land							
Land Improvements							
Infrastructure Assets							
Buildings and Other Structures							
Machinery and Equipment							
Transportation Equipment							
Furniture, Fixtures and Books							
Other Property, Plant and Equipment					10,000,000.00	10,000,000.00	9,500,000.00
Computer Software	1-09-01-020						
TOTAL CAPITAL OUTLAY			652,296,029.40	12,508,442.43	1,251,491,557.57	1,264,000,000.00	1,106,930,000.00

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: 2025-01-01-020 REV. DTR DTD 1-14-25

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

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2023 (Actual) (3)	Current Year Appropriation (2025)			Budget Year 2026 (Proposed) (7)
				First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Special Purpose Appropriations (SPAs)							
5% MMDA Contribution			527,811,000.00	288,282,000.00	288,278,000.00	576,560,000.00	692,864,000.00
PLEB			271,500.00	74,000.00	1,426,000.00	1,500,000.00	1,500,000.00
Repayment of Loan			11,701,547.13	11,671,226.87	161,395,838.13	173,067,065.00	410,000,000.00
Prior Years Obligation			228,114,593.19	-	-	-	1,240,000.00
20% Community Development Fund			311,494,795.40	371,799,748.00	375,279,170.00	747,078,918.00	856,642,876.00
Local Disaster Risk Reduction and Management Fund			187,168,956.01	66,792,534.65	1,083,207,465.35	1,150,000,000.00	1,300,000,000.00
Aid to Barangays			109,600,000.00	95,770,000.00	18,230,000.00	114,000,000.00	233,000,000.00
Social Services Programs for the Elderly and Persons with Disabilities			439,680,066.18	194,123,950.00	283,376,050.00	477,500,000.00	603,073,051.00
Local Council for the Protection of Children (LCPC) Programs			18,247,337.00	-	37,353,946.00	37,353,946.00	42,832,144.00
Conduct of 2026 Elections				33,113,785.02	166,886,214.98	200,000,000.00	100,000,000.00
Conduct of Plebiscite					100,000.00	100,000.00	100,000.00
Total Special Purpose Appropriations			1,834,089,794.91	1,061,627,244.54	2,415,532,684.46	3,477,159,929.00	4,241,252,071.00
Total Expenditures			18,126,581,257.35	8,233,248,098.29	14,766,751,901.71	23,000,000,000.00	26,000,000,000.00
IV. ENDING BALANCE			1,411,867,479.70				

REVIEWED
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REF# 2025-2024-0425-REV. LTR. DTD 1-22-25



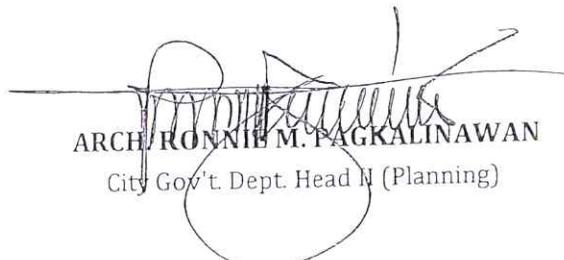
BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
 City of Taguig
 General Fund

Particulars (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year Appropriation (2025)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	

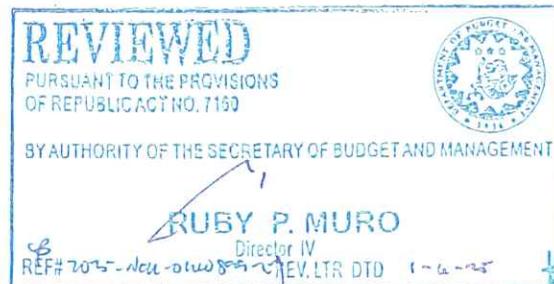
We hereby certify that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonably projected as collectible for the Budget Year 2026.


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


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


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


AGNES T. ABRATIQUE
 Acting City Accountant (Accounting)



Approved by:

HON. MARIA LAARNI 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 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Special Purpose Appropriations (SPA)						
5% MMDA Contributions		527,811,000.00	288,282,000.00	288,278,000.00	576,560,000.00	692,864,000.00
PLEB		271,500.00	74,000.00	1,426,000.00	1,500,000.00	1,500,000.00
Repayment of Loan		11,701,547.13	11,671,226.87	161,395,838.13	173,067,065.00	410,000,000.00
Prior Year's Obligation		228,114,593.19	-	-	-	1,240,000.00
20% Community Development Fund		311,494,795.40	371,799,748.00	375,279,170.00	747,078,918.00	856,642,876.00
Local Disaster Risk Reduction and Management Fund		187,168,956.01	66,792,534.65	1,083,207,465.35	1,150,000,000.00	1,300,000,000.00
Aid to Barangays		109,600,000.00	95,770,000.00	18,230,000.00	114,000,000.00	233,000,000.00
Social Services Programs for the Elderly and Persons with Disabilities		439,680,066.18	194,123,950.00	283,376,050.00	477,500,000.00	603,073,051.00
Local Council for the Protection of Children (LCPC) Programs		18,247,337.00		37,353,946.00	37,353,946.00	42,832,144.00
Conduct of 2026 Elections				200,000,000.00	200,000,000.00	100,000,000.00
Conduct of Plebiscite				100,000.00	100,000.00	100,000.00
TOTAL SPECIAL PURPOSE APPROPRIATIONS (SPA)		1,834,089,794.91	1,028,513,459.52	2,448,646,469.48	3,477,159,929.00	4,241,252,071.00

REVIEWED
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MUÑOZ
Director IV
REV. LTR DTD 1-6-25

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 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	

Prepared by:

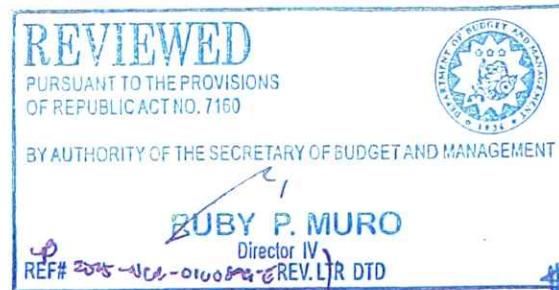
ATTY. JOSE LUIS G. MONTALES
OIC- City Administrator

Reviewed by:

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

Approved by:

HON. MARIA LAARNI L. CAYETANO
City Mayor



**STATEMENT OF INDEBTEDNESS
CITY OF TAGUIG
Budget Year 2026**

Creditor (1)	Date Contracted (2)	Term (3)	Principal Amount (4)	Purpose (5)	Previous Payments Made			Amount Due			Balance of the Principal (12)	
					Principal (6)	Interest (7)	Total (8)	Principal (9)	Interest (10)	Total (11)		
Landbank of the Philippines PN No. 4808TL225452010 PN No. 4808TL245452020 PN No. 4808TL245452030 PN No. 4808TL245452040 PN No. 4808TL245452050 PN No. 4808TL245452060		12 yrs.			-	-	-	11,352,000.00	7,587,000.00	18,939,000.00		
		10 yrs.			-	-	-	10,760,000.00	7,190,000.00	17,950,000.00		
		10 yrs.				-	-	-	44,420,000.00	29,670,000.00	74,090,000.00	
		10 yrs.				-	-	-	26,155,000.00	17,470,000.00	43,625,000.00	
		10 yrs.				-	-	-	25,417,000.00	16,980,000.00	42,397,000.00	
		10 yrs.				-	-	-	30,119,000.00	20,120,000.00	50,239,000.00	
						-	-	-	-	58,900,000.00	58,900,000.00	
						-	-	-	-	14,500,000.00	14,500,000.00	
						-	-	-	-	9,670,000.00	9,670,000.00	
						-	-	-	-	11,530,000.00	11,530,000.00	
					-	-	-	-	8,650,000.00	8,650,000.00		
					-	-	-	-	8,650,000.00	8,650,000.00		
					-	-	-	-	8,670,000.00	8,670,000.00		
					-	-	-	-	38,390,000.00	38,390,000.00		
					-	-	-	-	3,800,000.00	3,800,000.00		
GRAND TOTAL								148,223,000.00	261,777,000.00	410,000,000.00		

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7159

BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV
REF# 2025-REV - DIVISION - REV. LTR DTD 1-24-25

Certified Correct by:

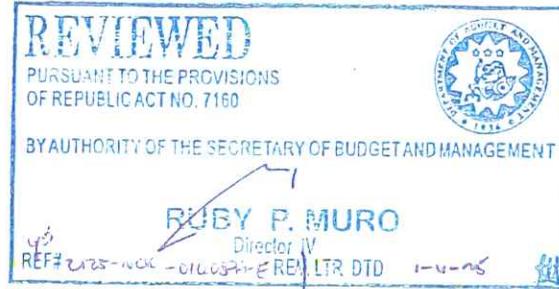

AGNES T. ABRATIQUE
City Gov't. Dept. Head II

Noted by:

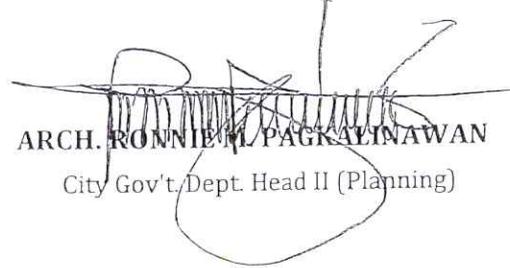

HON. MARIA DAARNI L. CAYETANO
City Mayor

STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS CY 2026
City of Taguig

Description (1)	Amount (2)
Statutory/ Contractual Obligations	
5% MMDA Contributions	692,864,000.00
PLEB	1,500,000.00
Repayment of Loan	410,000,000.00
Prior Years Obligation	1,240,000.00
Retirement and Life Insurance Premiums	403,612,994.00
Pag- Ibig Contributions	33,583,200.00
Philhealth Contributions	419,790,000.00
Employees Compensation Insurance Premiums	33,634,416.00
Budgetary Requirements	
20% Community Development Fund (CDF)	856,642,876.00
Local Disaster Risk Reduction Management Fund (LDRRMF)	1,300,000,000.00
30% QRF 390,000,000.00	
70% Preventive Mitigation 910,000,000.00	
Social Services Programs for the Elderly and Persons with Disabilities	603,073,051.00
Senior Citizen 498,700,000.00	
Persons with Disability (PWD) 104,373,051.00	
Local Council for the Protection of Children (LCPC) Programs	42,832,144.00
Aid to Barangays	233,000,000.00
Conduct of Plebiscite	100,000.00
Conduct of 2026 Elections	100,000,000.00
Budgetary Requirements by Attribution	1,300,000,000.00
Gender and Development (GAD)	70,000,000.00
Local Nutrition Action Plan (LNAP)	25,000,000.00
Peace and Order Program (POPS)	13,680,000.00
PPAs to Combat HIV/AIDS	18,000,000.00
PPAs to Address Illegal Drugs	1,315,600,000.00
PPAs to Local Climate Change Action Plan (LCCAP)	
	7 872 912 681 00



STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS CY 2026
City of Taguig

Description (1)	Amount (2)
<p>Certified Correct:</p> <p> AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)</p> <p> ATTY J. VOLTAIRE L. ENRIQUEZ City Gov't. Dept. Head II (Treasurer)</p> <p> ARCH. RONNIE M. PAGKALINAWAN City Gov't. Dept. Head II (Planning)</p> <p>Approved by:</p> <p> HON. MARIA LAARNIL CAYETANO City Mayor</p> <div data-bbox="1182 966 1747 1258"><p>REVIEWED PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7100</p><p>BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT</p><p>RUBY P. MURO Director IV</p><p>REF# 205-1001-000000-01 REV. LTR DTD 11-12-2025</p></div>	

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2026
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 Propert Tax (RPT)						2,582,675,672.00
i. Basic RPT	4-01-02-040					-
ii. Special Education						14,088,307,245.00
b. Business Tax	4-01-03-030					882,228,390.00
c. Other Local Taxes	4-01-04-990					17,553,211,307.00
Total Tax Revenue						532,217,013.00
2. Non- Tax Revenue						
a. Regulatory Fees						1,187,513,952.00
b. Service/ User Charges						652,009,119.00
c. Receipts from Economic Enterprises						2,371,740,084.00
d. Other Receipts						19,924,951,391.00
Total Non- Tax Revenue						4,283,214,380.00
Total Local Sources						6,075,048,609.00
B. External Sources						
1. National Tax Allotment (NTA)	4-01-06-010					26,000,000,000.00
Total External Sources						26,000,000,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2026
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						736,010,568.00
Regular	5-01-01-010	404,253,885.00	274,477,925.00			
Casual/Contractual	5-01-01-020	1,322,657,473.00	1,185,081,111.00	119,692,461.00		2,627,431,045.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	181,416,000.00	135,576,000.00	18,840,000.00		335,832,000.00
Representation Allowance (RA)	5-01-02-020	6,492,000.00	1,195,200.00	660,000.00		8,347,200.00
Transportation Allowance (TA)	5-01-02-030	6,492,000.00	1,195,200.00	660,000.00		8,347,200.00
Clothing/Uniform Allowance	5-01-02-040	52,913,000.00	39,543,000.00	5,495,000.00		97,951,000.00
Subsistence Allowance	5-01-02-050		6,700,320.00			6,700,320.00
Laundry Allowance	5-01-02-060		744,480.00			744,480.00
Productivity Incentive Allowance	5-01-02-080	15,118,000.00	11,298,000.00	1,570,000.00		27,986,000.00
Honoraria	5-01-02-100	15,000,000.00	7,068,000.00			22,068,000.00
Hazard Pay	5-01-02-110		288,848,824.00			288,848,824.00
Overtime and Night Pay	5-01-02-130	368,750,000.00	143,650,000.00	19,500,000.00		531,900,000.00
Year- End Bonus	5-01-02-140	287,818,558.00	243,259,840.00	29,495,204.00		560,573,602.00
Cash Gift	5-01-02-150	37,795,000.00	28,245,000.00	3,925,000.00		69,965,000.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7100
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MUÑOZ
Director IV
REF# 2025-NOV-1408-REV. LTR DTD 1-6-25

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2026
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						403,612,994.00
Retirement and Life Insurance Premiums	5-01-03-010	207,229,362.00	175,147,085.00	21,236,547.00		33,583,200.00
Pag-ibig Contributions	5-01-03-020	18,141,600.00	13,557,600.00	1,884,000.00		419,790,000.00
Philhealth Contributions	5-01-03-030	226,770,000.00	169,470,000.00	23,550,000.00		33,634,416.00
Employees Compensation Insurance Premiums	5-01-03-040	17,269,114.00	14,595,591.00	1,769,711.00		-
Other Personnel Benefits						87,400,000.00
Terminal Leave Benefits	5-01-04-030	51,800,000.00	29,500,000.00	6,100,000.00		
Health Worker's Benefits						1,239,400,581.00
Other Personnel Benefits	5-01-04-990	625,949,248.00	549,232,460.00	64,218,873.00		
TOTAL PERSONAL SERVICES		3,845,865,240.00	3,318,385,636.00	375,875,554.00	-	7,540,126,430.00

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# 2025-NCA-210879-REV. LTR DTD 1-16-2025

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2026
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				67,000,000.00		67,000,000.00
Infrastructure Assets	5-02-13-030	-				103,393,544.00
Buildings and Other Structures	5-02-13-040	103,393,544.00				45,000,000.00
Machinery and Equipment	5-02-13-050	45,000,000.00				72,000,000.00
Transportation Equipment	5-02-13-060	72,000,000.00				100,000.00
Furniture and Fixtures		100,000.00				
Taxes, Insurance Premiums and Other Fees						6,000,000.00
Fidelity Bond Premiums	5-02-16-020	6,000,000.00				20,000,000.00
Insurance Expenses	5-02-16-030	20,000,000.00				
Other Maintenance and Other Operating Expenses						1,000,000.00
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				100,000,000.00
Rent Expenses	5-02-99-050	76,000,000.00		24,000,000.00		500,000.00
Membership Dues and Contributions to Organization	5-02-99-060	500,000.00				2,000,000.00
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				500,000.00
Subscription Expenses	5-02-99-070	500,000.00				5,953,286,042.00
Other MOE (Others)	5-02-99-990	4,619,426,968.00	1,148,759,074.00	185,100,000.00		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		8,167,896,577.00	4,117,731,722.00	826,063,200.00		13,111,691,499.00

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# 2025-NR-000000-000000 REV. LTR DTD 1-14-25

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2026
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	730,000,000.00 9,500,000.00	242,430,000.00	125,000,000.00		1,097,430,000.00 9,500,000.00
TOTAL CAPITAL OUTLAY		739,500,000.00	242,430,000.00	125,000,000.00		1,106,930,000.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7100
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 REF: 2025-Mu-0209-0
 REV. LTR DTD 1-6-25

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2026
City of Taguig

Particulars (1)	Account Code (2)	General Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
Special Purpose Appropriations (SPAs)						
5% MMDA Contribution		692,864,000.00				692,864,000.00
PLEB		1,500,000.00				1,500,000.00
Repayment of Loan		410,000,000.00				410,000,000.00
Prior Years Obligation		1,240,000.00				1,240,000.00
20% Community Development Fund			856,642,876.00			856,642,876.00
Local Disaster Risk Reduction and Management Fund			1,300,000,000.00			1,300,000,000.00
Aid to Barangays		233,000,000.00				233,000,000.00
Social Services Programs for the Elderly and Person with Disabilities			603,073,051.00			603,073,051.00
Local Council for the Protection of Children (LCPC) Programs			42,832,144.00			42,832,144.00
Conduct of Plebiscite		100,000.00				100,000.00
Conduct of 2026 Elections		100,000,000.00				100,000,000.00
TOTAL SPECIAL PURPOSE APPROPRIATIONS		1,438,704,000.00	2,802,548,071.00			4,241,252,071.00
TOTAL APPROPRIATIONS		14,191,965,817.00	10,481,095,429.00	1,326,938,754.00	-	26,000,000,000.00

REVIEWED (5)
 PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REF# 2025-01-25-001 REV LTR DTD 1-25-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office: **City Mayor**

Object of Expenditure (1)	Account Code (2)	Current Year 2025 (Estimate)			Total (6)	Budget Year 2026 (Proposed) (7)
		Past Year 2024 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	37,654,614.02	17,755,654.90	22,772,310.10	35,527,945.00	72,535,014.00
Casual/Contractual	5-01-01-020	308,091,121.87	101,317,237.23	128,289,437.77	229,606,675.00	272,519,748.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	41,726,706.77	13,162,789.82	15,805,210.18	28,968,000.00	32,064,000.00
Representation Allowance (RA)	5-01-02-020	661,279.33	122,500.00	27,500.00	150,000.00	150,000.00
Transportation Allowance (TA)	5-01-02-030	661,500.00	122,500.00	27,500.00	150,000.00	150,000.00
Clothing/Uniform Allowance	5-01-02-040	12,709,000.00	7,581,000.00	868,000.00	8,449,000.00	9,352,000.00
Productivity Incentive Allowance	5-01-02-080	3,369,500.00	2,154,000.00	260,000.00	2,414,000.00	2,672,000.00
Honoraria	5-01-02-100	1,392,500.00	451,000.00	8,481,000.00	8,932,000.00	15,000,000.00
Overtime and Night Pay	5-01-02-130	98,068,217.82	47,798,731.70	22,201,268.30	70,000,000.00	32,000,000.00
Year-End Bonus	5-01-02-140	60,398,088.12	20,211,363.68	27,311,072.32	47,522,436.00	57,509,126.00
Cash Gift	5-01-02-150	9,079,750.00		6,035,000.00	6,035,000.00	6,680,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	42,906,555.45	14,372,004.11	19,844,149.89	34,216,154.00	41,406,571.00
Pag-ibig Contributions	5-01-03-020	4,326,520.00	1,418,600.00	1,478,200.00	2,896,800.00	3,206,400.00
Philhealth Contributions	5-01-03-030	9,043,829.44	3,058,223.57	33,151,776.43	36,210,000.00	40,080,000.00
Employees Compensation Insurance Premiums	5-01-03-040	2,185,400.00	713,400.00	2,137,946.00	2,851,346.00	3,450,548.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	8,079,466.32	1,223,247.79	5,776,752.21	7,000,000.00	7,000,000.00
Other Personnel Benefits	5-01-04-990	118,827,898.80	7,588,000.00	75,476,437.00	83,064,437.00	123,850,573.00
TOTAL PERSONAL SERVICES		759,181,947.94	234,050,232.80	369,943,560.20	603,993,793.00	719,625,980.00

REVIEWED
SUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7100
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV
BPP - REALTOR DTD

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Mayor**

Object of Expenditure (1)	Account Code (2)	Current Year 2025 (Estimate)			Total (6)	Budget Year 2026 (Proposed) (7)
		Past Year 2024 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Maintenance and Other Operating Expenses						
Scholarship Program	5-02-02-020	997,771,000.00	1,745,775,000.00	725,422,500.00	900,000,000.00	1,000,000,000.00
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	47,100.00	8,004,529.68	29,679,814.32	37,684,344.00	40,791,587.00
Professional Services	5-02-11	647,883,209.45	336,233,753.98	963,348,246.02	1,299,582,000.00	827,164,481.00
Awards, Rewards and Prizes	5-02-06	180,000.00		500,000.00	500,000.00	500,000.00
Other Maintenance and Operating Expenses	5-02-99					
Membership Dues and Contributions to Organization	5-02-99-060	397,700.00	267,800.00	232,200.00	500,000.00	500,000.00
Aid to PUP	5-02-99-080	692,000.00	300,000.00	1,700,000.00	2,000,000.00	2,000,000.00
Aid to TUP	5-02-99-080	1,024,000.00	523,000.00	1,477,000.00	2,000,000.00	2,000,000.00
Aid to Taguig Veterans	5-02-99-080	1,023,000.00	723,000.00	1,277,000.00	2,000,000.00	2,000,000.00
Other MOE	5-02-99-990					
Public Service Recovery and Sustainability Program	5-02-99-990	-		100,000.00	100,000.00	100,000.00
Peace and Order Program	5-02-99-990	5,780,000.00		6,100,000.00	6,100,000.00	250,000.00
Lifeline Assistance for Neighbors In Need Program (LANI)	5-02-99-990	1,301,743,855.20	1,297,935,018.20	2,064,981.80	1,300,000,000.00	1,500,000,000.00
Sports Development Program	5-02-99-990	66,899,064.61	70,271,810.00	44,728,190.00	115,000,000.00	75,000,000.00
Youth Development Program	5-02-99-990	-				
TBT Program (Think Big Taguig)	5-02-99-990	-		100,000.00	100,000.00	1,000,000.00
OFWAO Program	5-02-99-990	-		40,000,000.00	40,000,000.00	90,000,000.00
IT Program	5-02-99-990	-		500,000,000.00	500,000,000.00	1,500,000,000.00
Community Engagement Program	5-02-99-990	1,475,837,698.20			500,000,000.00	
GAD Focal Point System Program	5-02-99-990	97,500.00	1,589,000.00	10,411,000.00	12,000,000.00	2,000,000.00

REVIEWED

BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV

REF: 2015-NCE-01
997,771,000.00

REV. ITR. DTD
1,745,775,000.00



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Mayor**

Object of Expenditure (1)	Account Code (2)	Current Year 2025 (Estimate)			Total (6)	Budget Year 2026 (Proposed) (7)
		Past Year 2024 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Maintenance and Other Operating Expenses						
Business Development and Information Technology Advance Program	5-02-99-990	112,951,111.07	57,587,358.62	142,312,641.38	200,000,000.00	183,000,000.00
Community Welfare and Development Program	5-02-99-990	111,095,102.81	50,581,375.67	149,418,624.33	200,000,000.00	177,000,000.00
Comprehensive Assistance for Regulation and Enforcement Program (CARE)	5-02-99-990	146,265,212.42	52,614,649.57	147,385,350.43	200,000,000.00	110,000,000.00
Project Management and Infrastructure Development Program	5-02-99-990	123,834,035.56	58,272,284.66	141,727,715.34	200,000,000.00	109,000,000.00
Public Parks and Recreation Program	5-02-99-990	47,054,000.00	18,990,000.00	56,010,000.00	75,000,000.00	70,000,000.00
Economic Enterprise Program	5-02-99-990	-	-	100,000.00	100,000.00	100,000.00
Anti Drug Abuse Program	5-02-99-990	18,015,650.00	-	-	-	-
Market Management and Development Program	5-02-99-990	5,168,000.00	3,108,000.00	26,892,000.00	30,000,000.00	9,000,000.00
Health Care Program	5-02-99-990	15,940,000.00	7,508,000.00	22,492,000.00	30,000,000.00	26,000,000.00
Peace and Order Program (Linking Peace)	5-02-99-990	13,608,000.00	22,220,000.00	17,780,000.00	40,000,000.00	87,000,000.00
Research Program	5-02-99-990	-	-	100,000.00	100,000.00	100,000.00
Other MOE (Others)	5-02-99-990	652,300,933.54	270,014,282.01	392,885,718.99	662,900,001.00	418,126,968.00
Total Maintenance and Other Operating Expenses		5,745,608,172.86	2,431,421,362.39	3,429,244,982.61	5,860,666,345.00	6,237,633,036.00

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

RUBY P. MURO
Director IV
CREV LTR DTD 1-24-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Mayor**

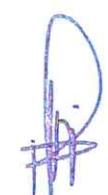
Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Capital Outlay						
Property, Plant and Equipment (PPE)	1-07	44,874,037.63		90,000,000.00	90,000,000.00	230,000,000.00
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	1-09-01-020			10,000,000.00	10,000,000.00	9,500,000.00
Computer Software						
Total Capital Outlay		44,874,037.63		100,000,000.00	100,000,000.00	239,500,000.00
TOTAL APPROPRIATIONS		6,504,790,120.80	2,665,471,595.19	6,564,660,138.00	6,564,660,138.00	7,196,759,016.00

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

RUBY P. MURO
Director IV
REF: W-NOI-016099-E REV. LTR DTD 1-4-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Mayor**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025		Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> <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 Director IV REV. LTR DTD 1-4-25</p> </div>					
Prepared by:		Reviewed by:		Approved by:	
 ATTY. JOSE LUIS G. MONTALES OIC- City Administrator		 AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)		 HON. MARIA LAARNI L. CAYETANO City Mayor	

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig**

Office **Office of the City Mayor**
 Mandate To provide advisory, consultative, supervisory and other support services to other Departments in the exercise of their authority and functions.
 Vision A devoted, warm-hearted, considerate, harmonious and innovative office serving God and people by motivating and enabling them to dream and develop their potentials.
 Mission 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 collectively as one united and vibrant City.
 Organizational Outcome A dynamic 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 governance.

OFFICE OF THE CITY MAYOR (OCM)				Budget					
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
					[5]	[7]	[8]	[9]	[10]
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
1000-000-2-1-01-001-000	General Administration and Supervision Program	General Administration and Supervision Services							719,625,980.00
1000-000-2-1-01-001-001	Supervision and Management of OCM Personnel	OCM Personnel supervised and managed	Percentage of OCM Personnel supervised and managed	100% of Personnel supervised and managed	719,625,980.00				340,549,599.00
1000-000-2-1-01-001-002	Provision of Professional Services	Professional Services provided	Percentage of professional services provided	100% of professional services provided		340,549,599.00			40,791,587.00
1000-000-2-1-01-001-010	Payment for Extraordinary and Miscellaneous Expenses	Extraordinary and Miscellaneous Expenses paid	Percentage of extraordinary and miscellaneous expenses paid	100% of extraordinary and miscellaneous expenses paid		40,791,587.00			5,000,000.00
1000-000-2-1-01-001-011	Conduct of Confidential Activities	Confidential Activities conducted	Percentage of confidential activities conducted	100% of confidential activities conducted		5,000,000.00			100,000,000.00
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 Plan)	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 for the National Government Officials assigned to LGU		100,000,000.00			

REVIEWED
 PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7160
 AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REVISOR DTD 1-14-25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026 City of Taguig

Office **Office of the City Mayor**
 Mandate To provide advisory, consultative, supervisory and other support services to other Departments in the exercise of their authority and functions.
 Vision A devoted, warm-hearted, considerate, harmonious and innovative office serving God and people by motivating and enabling them to dream and develop their potentials.
 Mission 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 collectively as one united and vibrant City.
 Organizational Outcome A dynamic 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 governance.

OFFICE OF THE CITY MAYOR (OCM)									
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
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	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		386,614,882.00			386,614,882.00
1000-000-2-1-01-001-016	Conduct of Various Research Programs for the City	Various Research Programs for the City conducted	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	GAD Services				2,000,000.00			2,000,000.00
1000-000-2-1-01-002-001	Conduct of Training on GFPS Mandate	Training on GFPS Mandate conducted							
1000-000-2-1-01-002-002	Conduct of GFPS Monthly Meetings (Mainstreaming PPAs, Addressing Gender Issues)	Seminar/Training on GFPS Monthly Meetings conducted	Number of months	12 months					
1000-000-2-1-01-002-003	Conduct of Seminar/Training and Benchmarking of GFPS Members	Seminar/Training and Benchmarking of GFPS Members conducted	Number of participants on GFPS benchmarking seminar/training conducted	46 participants participated on GFPS benchmarking seminar/training					
1000-000-2-1-01-002-004	Conduct GAD Planning and Budgeting Seminar	GAD Planning and Budgeting Seminar conducted	Percentage of participants joined GAD planning and budgeting seminar	100% of participants joined GAD planning and budgeting seminar					

REVIEWED
 PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7160
 AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REF# 2025-NCL-014059-2 REVIEW DTD 1-4-25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026 City of Taguig

Office **Office of the City Mayor**
 Mandate To provide advisory, consultative, supervisory and other support services to other Departments in the exercise of their authority and functions.
 Vision A devoted, warm-hearted, considerate, harmonious and innovative office serving God and people by motivating and enabling them to dream and develop their potentials.
 Mission 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 collectively as one united and vibrant City.
 Organizational Outcome A dynamic 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 governance.

OFFICE OF THE CITY MAYOR (OCM)					Budget				
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
1000-000-2-1-01-002-005	Conduct of Women Empowerment Livelihood Training and Seminar (Mother's Day Celebration) (GAD)	Women Empowerment Livelihood Training and Seminar (Mother's Day Celebration) conducted	Percentage of women participants joined	100% of women participants joined					
1000-000-2-1-01-002-006	Conduct of Seminar on Anti-Sexual Harassment Desk for Barangays (GAD)	Seminar on Anti-Sexual Harassment Desk for Barangays conducted	Number of barangays participated in the event	100% of barangays participated in the event					
1000-000-2-1-01-002-007	Distribution of IEC Materials on Women's Rights and Strong Commitment on Solo Parents' Rights and Access to Government Support and Protection (GAD)	IEC Materials on Women's Rights and Strong Commitment on Solo Parents' Rights and Access to Government Support and Protection distributed	Percentage of participants joined	100% of participants joined					
1000-000-2-1-01-002-008	[18-day Campaign to END VAW] Conduct of Campaign to End VAWC: Awareness Seminar for Teenage Boys and Young Male Children on Laws Protecting Women (GAD)	Campaign to End VAWC: Awareness Seminar for Teenage Boys and Young Male Children on Laws Protecting Women conducted	Number of days	18 days					
1000-000-2-1-01-002-009	Conduct of Women's Month Activities (GAD)	Women's Month Activities conducted	Percentage of activities conducted	100% of activities conducted					

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 DTD 1-14-26

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026 City of Taguig

Office **Office of the City Mayor**
 Mandate To provide advisory, consultative, supervisory and other support services to other Departments in the exercise of their authority and functions.
 Vision A devoted, warm-hearted, considerate, harmonious and innovative office serving God and people by motivating and enabling them to dream and develop their potentials.
 Mission 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 collectively as one united and vibrant City.
 Organizational A dynamic 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 governance.
 Outcome

OFFICE OF THE CITY MAYOR (OCM)				Budget					
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
1000-000-2-1-01-003-001	Awards and Recognition Program (POPS Plan)	Localized Lupon Tagapamaya Incentives And Awards I.e. Search for Best Lupon Coordinative Meetings Conduct of Table Assessments Barangay Visitation and Ocular Inspection by the City LTIA Awards Committee	Percentage of Incentives and awards given to qualified Lupon Tagapamayapa	100% of Incentives and awards given to qualified Lupon Tagapamayapa		500,000.00			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			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			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			2,000,000.00
1000-000-2-1-01-007-001	Provision of Aid to Taguig City Veterans	Aid to Taguig City Veterans provided	Percentage of Aid to Taguig City Veterans provided	100% of aid provided		2,000,000.00			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 implemented		100,000.00			100,000.00
1000-000-2-1-01-009-000	Peace and Order and Public Safety Program	Peace and Order Services							
1000-000-2-1-01-009-001	Provision of Support to Peace and Order Council (POC) and Secretariat (POPS Plan)	Support to Peace and Order Council (POC) and Secretariat provided	Percentage of support provided	100% support provided		250,000.00			250,000.00

REVIEWED
 Target for the Budget Year
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 REF# 2025-NCR-1110000-1-E REV. LTR DTD 1-4-25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026 City of Taguig

Office **Office of the City Mayor**
 Mandate To provide advisory, consultative, supervisory and other support services to other Departments in the exercise of their authority and functions.
 Vision A devoted, warm-hearted, considerate, harmonious and innovative office serving God and people by motivating and enabling them to dream and develop their potentials.
 Mission 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 collectively as one united and vibrant City.
 Organizational Outcome A dynamic 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 governance.

OFFICE OF THE CITY MAYOR (OCM)				Budget					
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7160 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT	Personal Services (PS)	Maintenance and Other Operation Expenses (MODE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
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 Tagulgeños Students	Percentage of the program implemented	100% of the program Implemented		1,000,000,000.00			1,000,000,000.00
1000-000-2-1-01-011-001	Lifeline Assistance for Neighbors' In-need (LANI) Program	Comprehensve Poverty Alleviation and Public Assistance established Health Care /Medical, Livelihood, Funeral/Burial, Calamity/Crisis, Educational/Training and Other Related Assistance Implemented	Percentage of the program implemented	100% of the program Implemented		1,500,000,000.00			1,500,000,000.00
1000-000-2-1-01-013-000	Sports Development Program	Sports Development Services				75,000,000.00			75,000,000.00
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					

REVIEWED
 Target for the Budget Year
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 REF: 2025-01-01-013-001 REV. LTR QTD 1-4-25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026 City of Taguig

Office **Office of the City Mayor**
 Mandate To provide advisory, consultative, supervisory and other support services to other Departments in the exercise of their authority and functions.
 Vision A devoted, warm-hearted, considerate, harmonious and innovative office serving God and people by motivating and enabling them to dream and develop their potentials.
 Mission 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 collectively as one united and vibrant City.
 Organizational A dynamic 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 governance.
 Outcome

OFFICE OF THE CITY MAYOR (OCM)					Budget				
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
1000-000-2-1-01-013-002	Conduct of Taguig Sports League Intra and Inter Barangay: Badminton, Baseball, Basketball, Billiards, Chess, Darts, Football, Futsal, Softball and Volleyball Tournament (GAD)	Taguig Sports League conducted	Percentage of sports competitions conducted	100% of sports competitions conducted					
1000-000-2-1-01-013-003	Conduct of Other City Sports Tournament/Program -Individual Sports -Team Sports -Indoor Sports -Outdoor Sports -Contact Sports -Other Forms Of Sports Activities and Traditional Games	Other City Sports Tournament/Program conducted	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					

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: 2025-1121-016339-E REV. LIR DTD 1-9-25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026 City of Taguig

Office **Office of the City Mayor**
 Mandate To provide advisory, consultative, supervisory and other support services to other Departments in the exercise of their authority and functions.
 Vision A devoted, warm-hearted, considerate, harmonious and innovative office serving God and people by motivating and enabling them to dream and develop their potentials.
 Mission 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 collectively as one united and vibrant City.
 Organizational Outcome A dynamic 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 governance.

OFFICE OF THE CITY MAYOR (OCM)					Budget				
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
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 Ball, 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					
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 benefitted from financial assistance and cash incentives	100% of national athletes, coaches and trainers from the City of Taguig benefitted from financial assistance and cash incentives					

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# 2025-001-1-1-013-011-001-001-001-001-001-001
 REV LTR DTD 1-14-25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026 City of Taguig

Office **Office of the City Mayor**
 Mandate To provide advisory, consultative, supervisory and other support services to other Departments in the exercise of their authority and functions.
 Vision A devoted, warm-hearted, considerate, harmonious and innovative office serving God and people by motivating and enabling them to dream and develop their potentials.
 Mission 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 collectively as one united and vibrant City.
 Organizational A dynamic 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 governance.
 Outcome

OFFICE OF THE CITY MAYOR (OCM)					Budget				
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
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 2026)	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				1,000,000.00			1,000,000.00
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					

REVIEWED
 PURSUANT TO THE DECISIONS OF THE SECRETARY OF BUDGET AND MANAGEMENT
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY F. MURO
 Director IV
 REF# 2025-NCA-014029-6
 REV. LTR DTD 1-14-25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026 City of Taguig

Office **Office of the City Mayor**
 Mandate To provide advisory, consultative, supervisory and other support services to other Departments in the exercise of their authority and functions.
 Vision A devoted, warm-hearted, considerate, harmonious and innovative office serving God and people by motivating and enabling them to dream and develop their potentials.
 Mission 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 collectively as one united and vibrant City.
 Organizational Outcome A dynamic 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 governance.

OFFICE OF THE CITY MAYOR (OCM)					Budget				
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
1000-000-2-1-01-014-007	Conduct of TOFWAO Year-End Evaluation/Planning Workshop with OFW Family Circles (Kabayan, Kamusta ka?)	TOFWAO 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							
1000-000-2-1-01-015-001	Provision of IT Supplies	IT Supplies provided	Percentage of IT Supplies provided	100% of IT Supplies provided			90,000,000.00	100,000,000.00	190,000,000.00
1000-000-2-1-01-015-002	Maintenance of CCTV Security Systems	CCTV Security Systems maintained	Percentage of Cityhall and Satellite Office CCTV Security Systems maintained	100% of Cityhall and Satellite Office CCTV Security Systems maintained					
1000-000-2-1-01-015-003	Repair of Cityhall Public Address System	Cityhall Public Address System repaired	Percentage of Cityhall Public Address System repaired	100% of Cityhall Public Address System repaired					
1000-000-2-1-01-015-004	Maintenance of City-Wide Fiber Optic Ring	Citywide Fiber Optic Ring Maintained	Percentage of Citywide Fiber optic ring Maintained	100% of Citywide Fiber optic ring Maintained					
1000-000-2-1-01-015-005	Repair and Maintenance of Taguig City Hall and Aura Server Rooms	Taguig City Hall and Aura Server Rooms repaired and maintained	Percentage of Taguig city hall and aura Server rooms repaired and maintained	100% of Taguig city hall and aura Server rooms repaired and maintained					
1000-000-2-1-01-015-006	Repair and Maintenance of Taguig City Wireless Network Redundancy	Taguig City Wireless Network Nedundancy repaired and maintained	Percentage of Taguig city wireless network redundancy maintained and repaired	100% of Taguig city wireless network redundancy maintained and repaired					

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# -ms-2025-01050
 REV. LTR DTD 1-4-25

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig**

Office **Office of the City Mayor**
 Mandate To provide advisory, consultative, supervisory and other support services to other Departments in the exercise of their authority and functions.
 Vision A devoted, warm-hearted, considerate, harmonious and innovative office serving God and people by motivating and enabling them to dream and develop their potentials.
 Mission 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 collectively as one united and vibrant City.
 Organizational Outcome A dynamic 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 governance.

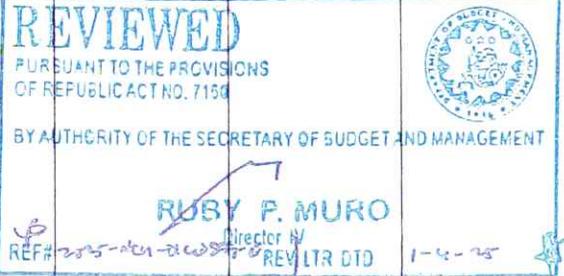
OFFICE OF THE CITY MAYOR (OCM)					Budget				
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
1000-000-2-1-01-015-007	Provision of Internet Service Subscription	Internet Service Subscription provided	Percentage of Internet Service Subscription provided	100% of Internet Service Subscription provided					
1000-000-2-1-01-015-008	Renewal of Software Licenses and Subscriptions	Software License registration renewed	Percentage of Software License registration updated	100% of Software License registration updated					
1000-000-2-1-01-015-009	Provision of Domain Web Hosting Zoom Accounts and AI subscription	Domain Web Hosting Zoom Accounts and AI subscription provided	Percentage of subscription provided	100% provided					
1000-000-2-1-01-015-010	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					
1000-000-2-1-01-015-011	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					
1000-000-2-1-01-015-012	Acquisition and Implementation of Collection System	Collection System acquired and implemented	Percentage of Implementation	100% implemented					
1000-000-2-1-01-015-013	Acquisition and Implementation of Other Offices' System and Departmental Integration : Ticketing; Inventory System; HRIS; Sanitation and Appointment	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					


REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7150
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REF# 200-000-2-1-01-015-013
 REV. LTR DTD 1-20-25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026 City of Taguig

Office **Office of the City Mayor**
 Mandate To provide advisory, consultative, supervisory and other support services to other Departments in the exercise of their authority and functions.
 Vision A devoted, warm-hearted, considerate, harmonious and innovative office serving God and people by motivating and enabling them to dream and develop their potentials.
 Mission 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 collectively as one united and vibrant City.
 Organizational Outcome A dynamic 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 governance.

OFFICE OF THE CITY MAYOR (OCM)					Budget				
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
1000-000-2-1-01-015-014	Acquisition and 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					
1000-000-2-1-01-015-015	Acquisition and Implementation of Kiosk in Barangays	Kiosk in Barangays acquired and Implemented	Number of barangays acquired kiosk	38 of barangays acquired kiosk					
1000-000-2-1-01-015-016	Acquisition of Data Center Security	Data Center Security acquired	Percentage of Data Center Security acquired	100% of Data Center Security acquired					
1000-000-2-1-01-015-017	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					
1000-000-2-1-01-015-018	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					
1000-000-2-1-01-015-019	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					
1000-000-2-1-01-015-020	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 installed	100% of Lakeshore Fiber Optic Structure and Backbone Cabling installed					
1000-000-2-1-01-015-021	Provision of IT Equipment	IT Equipment provided	Percentage of IT Equipment provided	100% of IT Equipment provided					
1000-000-2-1-01-015-022	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					
1000-000-2-1-01-017-001	Community Engagement Program	Community Engagement Services	Percentage of program implemented	100% of program implemented		1,500,000,000.00			1,500,000,000.00
1000-000-2-1-01-019-001	Market Management and Development Program	Market Management and Development Services	Percentage of program implemented	100% of program implemented		9,000,000.00			9,000,000.00

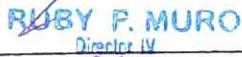


REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7150
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director
 REF# 2025-001-2025-001 REV LTR DTD 1-4-25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026 City of Taguig

Office **Office of the City Mayor**
 Mandate To provide advisory, consultative, supervisory and other support services to other Departments in the exercise of their authority and functions.
 Vision A devoted, warm-hearted, considerate, harmonious and innovative office serving God and people by motivating and enabling them to dream and develop their potentials.
 Mission 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 collectively as one united and vibrant City.
 Organizational Outcome A dynamic 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 governance.

OFFICE OF THE CITY MAYOR (OCM)									
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
1000-000-2-1-01-020-001	Health Care Program	Health Care Services	Percentage of program Implemented	100% of program Implemented		26,000,000.00			26,000,000.00
1000-000-2-1-01-021-001	Peace and Order Program	Peace and Order Services	Percentage of program Implemented	100% of program implemented		87,000,000.00			87,000,000.00
1000-000-2-1-01-022-001	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 Development in the City	Percentage of program Implemented	100% of program Implemented		183,000,000.00			183,000,000.00
1000-000-2-1-01-023-001	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		177,000,000.00			177,000,000.00
1000-000-2-1-01-024-001	Comprehensive Assistance for Regulation and Enforcement Program (CARE) (POPS Plan)	Safe and secured Place of Business and Residence. Sustainable Growth and Development Implemented	Percentage of program Implemented	100% of program Implemented		110,000,000.00			110,000,000.00
1000-000-2-1-01-025-001	Program Management and Infrastructure Development Program (PMID)	Program Management and Infrastructure Development Program (PMID) Implemented	Percentage of program implemented	100% of program implemented		109,000,000.00			109,000,000.00
1000-000-2-1-01-026-001	Public Parks and Recreational Program	Public Parks and Recreational Services	Percentage of program implemented	100% of program Implemented		70,000,000.00			70,000,000.00

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

RUBY F. MURO
 Director IV
 REF # 2025-NDP-012878-001 TR DTD 1-11-25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026 City of Taguig

Office **Office of the City Mayor**
 Mandate To provide advisory, consultative, supervisory and other support services to other Departments in the exercise of their authority and functions.
 Vision A devoted, warm-hearted, considerate, harmonious and innovative office serving God and people by motivating and enabling them to dream and develop their potentials.
 Mission 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 collectively as one united and vibrant City.
 Organizational A dynamic 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 governance.
 Outcome

OFFICE OF THE CITY MAYOR (OCM)			Budget							
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	
										[1]
1000-000-2-1-01-027-001	Economic Enterprises Program	Economic Enterprises Services	Percentage of program implemented	100% of program implemented		100,000.00			100,000.00	
1000-000-2-1-01-028-001	Computerization Program	Computerization Services	Percentage of program implemented	100% of program implemented				9,500,000.00	9,500,000.00	
1000-000-2-1-01-031-001	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				130,000,000.00	130,000,000.00	
1000-000-2-1-01-032-001	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		418,126,968.00			418,126,968.00	
TOTAL						719,625,980.00	6,237,633,036.00	-	239,500,000.00	7,196,759,016.00

REVIEWED
 PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7168
 AUTHORITY OF THE SECRETARY OF BUDGET MANAGEMENT
RUSY P. MURO
 Director IV
 REVENUE DIVISION
 1-4-25

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
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:

ATTY. JOSE LUIS G. MONTALES
OIC- City Administrator

Reviewed by: Local Finance Committee

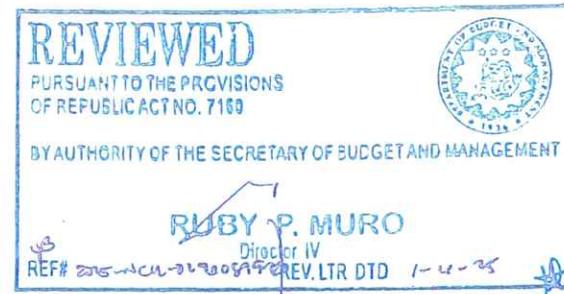
ARCH. RONNIE W. PAKKALINAWAN
City Gov't. Dept. Head II (Planning)

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 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)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)	
		Past Year 2024 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)		Total (6)
Personal Services						
Salaries and Wages						
Regular	5-01-01-010		8,225,568.44	31,896,530.56	40,122,099.00	28,883,319.00
Casual/Contractual	5-01-01-020		26,914,182.00	57,571,503.00	84,485,685.00	115,591,011.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010		3,669,451.40	7,226,548.60	10,896,000.00	12,456,000.00
Representation Allowance (RA)	5-01-02-020		204,000.00	726,000.00	930,000.00	726,000.00
Transportation Allowance (TA)	5-01-02-030		204,000.00	726,000.00	930,000.00	726,000.00
Clothing/Uniform Allowance	5-01-02-040		1,827,000.00	1,351,000.00	3,178,000.00	3,633,000.00
Productivity Incentive Allowance	5-01-02-080		664,000.00	244,000.00	908,000.00	1,038,000.00
Honoraria	5-01-02-100					
Overtime and Night Pay	5-01-02-130		81,020.67	29,918,979.33	30,000,000.00	35,500,000.00
Year-End Bonus	5-01-02-140		6,336,036.06	14,431,927.94	20,767,964.00	24,079,054.00
Cash Gift	5-01-02-150			2,270,000.00	2,270,000.00	2,595,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010		4,534,060.71	10,418,873.29	14,952,934.00	17,336,920.00
Pag-ibig Contributions	5-01-03-020		399,000.00	690,600.00	1,089,600.00	1,245,600.00
Philhealth Contributions	5-01-03-030		944,849.56	12,675,150.44	13,620,000.00	15,570,000.00
Employees Compensation Insurance Premiums	5-01-03-040		199,200.00	1,046,878.00	1,246,078.00	1,444,743.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			3,000,000.00	3,000,000.00	3,000,000.00
Other Personnel Benefits	5-01-04-990		1,820,000.00	42,706,258.00	44,526,258.00	51,573,519.00
TOTAL PERSONAL SERVICES			56,022,368.84	216,900,249.16	272,922,618.00	315,398,166.00

REVIEWED
Past Year 2024
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 1-6-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Administrator**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses	5-02-99-990			-	100,000.00	
Other Maintenance and Operating Expenses				100,000.00	100,000.00	18,000,000.00
Mobility Program			4,057,850.00		15,942,150.00	20,000,000.00
Anti- Drug Abuse Program					100,000.00	100,000.00
Digital Education Program (DigiTech)				-	-	100,000.00
Total Maintenance and Other Operating Expenses			4,057,850.00	16,142,150.00	20,200,000.00	18,100,000.00
TOTAL APPROPRIATIONS			199,200.00	1,246,078.00	1,246,078.00	333,498,166.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7168

BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV
REF# 2025-041-010899-2 REV. LTR DTD 1-14-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Administrator**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		
<div data-bbox="1142 446 1720 738" data-label="Text"> <p>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# 25-111-01037-REV. LTR DTD 1-14-25</p> </div>						
Prepared by:	Reviewed by:	Approved by:				
 ATTY. JOSE LUIS G. MONTALES OIC- City Administrator	 AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)	 HON. MARIA LAARNI L. CAYETANO City Mayor				

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026 City of Taguig

Office of the 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 Mandate
 Promote efficient mechanisms and operations to achieve multi-sectoral progress, Inclusivity, and sustainability.
 Vision
 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.
 Mission
 - Become an adaptive, responsive, and well-capacitated recommending and advisory body to the Office of the City Mayor, Sangguniang Panlungsod, and the
 Organizational constituents of the City of Taguig.
 Outcome
 - 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.

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. ATR DTD 11-10-2025

REF: 2025-NCR-DIAGNOSTIC-Budget

OFFICE OF THE CITY ADMINISTRATOR (OCAd)									
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
1000-000-2-1-02-001-000	General Administration and Supervision Program	General Administration and Supervision Services							
1000-000-2-1-02-001-001	Supervision and Management of OCAd Personnel	OCAd Personnel supervised and managed	Percentage of OCAd Personnel supervised and managed	100% of OCAd Personnel supervised and managed	315,398,166.00				315,398,166.00
1000-000-2-1-02-005-000	Anti-Drug Abuse Program (POPS Plan)	Anti-Drug Abuse Services				18,000,000.00			18,000,000.00
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 developed, 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					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026 City of Taguig

Office of the 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 Mandate, Vision, Mission, and Outcome of the City of Taguig. The Office is mandated to 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.

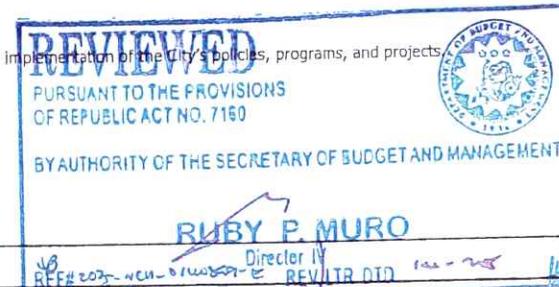
Mandate: Promote efficient mechanisms and operations to achieve multi-sectoral progress, inclusivity, and sustainability.

Vision: 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.

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.



OFFICE OF THE CITY ADMINISTRATOR (OCAd)					Budget				
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
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					
1000-000-2-1-02-005-006	Provision of Drug Testing Kits	Drug Testing Kits provided	Percentage of drug testing kits provided	100% of drug testing kits provided					
1000-000-2-1-02-005-007	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					
1000-000-2-1-02-005-008	Conduct of Quarterly Dalaw Rehab	Quarterly Dalaw Rehab conducted	Frequency of Dalaw Rehab conducted	Dalaw Rehab conducted quarterly					
1000-000-2-1-02-005-009	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					
1000-000-2-1-02-005-010	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					
1000-000-2-1-02-005-011	Conduct of Aftercare and Counseling R.A. 9165 Art. VIII ,Sec. 56	Aftercare and Counseling conducted	Percentage of Aftercare and Counseling conducted	100% of Aftercare and Counseling conducted					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026 City of Taguig

Office of the City Administrator

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

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

Vision 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.

Mission - 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.

Organizational Outcome

- 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.

REVIEWED

PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7159

BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO

Director IV
REF# 2025-NCR-014087-REV. LTR DTD 1-4-25
Budget

OFFICE OF THE CITY ADMINISTRATOR (OCAD)									
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
1000-000-2-1-02-005-012	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					
1000-000-2-1-02-005-013	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					
1000-000-2-1-02-005-014	Conduct of Program Implementation Review	Program Implementation Review conducted	Number of Barangays participated in Program Implementation Review	38 Barangays participated in Program Implementation Review					
1000-000-2-1-02-005-015	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					
1000-000-2-1-02-005-016	Awarding of Incentives to Drug Cleared Barangays	Incentives to Drug Cleared Barangays awarded	Number of Barangays reviewed for Drug Clearing	38 Barangays reviewed for Drug Clearing					
1000-000-2-1-02-005-017	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					
1000-000-2-1-02-005-018	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					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026 City of Taguig

Office of the 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 Mandate.
 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.

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# 2025-NEU-01008 REV. LTR DTD 1-4-26
 Budget

OFFICE OF THE CITY ADMINISTRATOR (OCAd)					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	[6]	[7]	[8]	[9]	[10]
[1]	[2]	[3]	[4]	[5]					
1000-000-2-1-02-005-019	Conduct of TADAC Quarterly Meeting DILG DDB JMC NO. 2018 -01	TADAC Quarterly Meeting conducted	Number of meetings conducted	4 meetings conducted					
1000-000-2-1-02-005-020	Conduct of SADAC Semi - Annual Meeting	SADAC Semi - Annual Meeting conducted	Frequency of SADAC Meeting conducted	SADAC Meeting conducted annually					
1000-000-2-1-02-008-000	Digital Education Program (Taguig DigiTech)	Digital Education Services				100,000.00			100,000.00
1000-000-2-1-02-008-001	Provision of Meals for Teachers During Refresher and Follow-Up Training Sessions for SY 2025-2026 Digital Education Pilot Implementation	Meals for Teachers During Refresher and Follow-Up Training Sessions for SY 2025-2026 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	Provision of 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					
1000-000-2-1-02-008-004	Provision of Meals for Teachers During Refresher and Follow-Up Training Sessions for SY 2025-2026 Digital Education Enhanced Program	Meals for Teachers During Refresher and Follow-Up 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					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026 City of Taguig

Office of the 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 Mandate
 Promote efficient mechanisms and operations to achieve multi-sectoral progress, inclusivity, and sustainability. Vision
 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. Mission
 - 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. Organizational Outcome
 - 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.

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

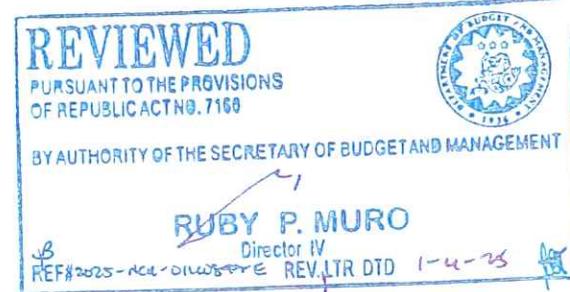
RUBY P. MURO
 Director IV
 REF# 2025-Non-Divisible REV. LTR DTD 1-11-25 Budget

OFFICE OF THE CITY ADMINISTRATOR (OCAD)									
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
					[6]	[7]	[8]	[9]	[10]
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
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					
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					315,398,166.00	18,100,000.00			333,498,166.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
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
OIC- City Administrator

Reviewed by: Local Finance Committee

[Signature]
ARCEL RONNIE M. PAGRASCINAWAN
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 LAARNI L. CAYETANO
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Barangay Affairs**

Object of Expenditure (1)	Account Code (2)	Current Year 2025 (Estimate)			Total (6)	Budget Year 2026 (Proposed) (7)
		Past Year 2024 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages					4,846,364.00	6,229,073.00
Regular	5-01-01-010	1,355,621.92	970,266.80	3,876,097.20		
Casual/Contractual	5-01-01-020	163,642,406.16	79,688,130.38	104,849,824.62	184,537,955.00	193,635,426.00
Other Compensation					26,784,000.00	27,120,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,634,259.32	11,738,534.46	15,045,465.54	26,784,000.00	27,120,000.00
Representation Allowance (RA)	5-01-02-020			102,000.00	102,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030			102,000.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	7,564,000.00	7,560,000.00	252,000.00	7,812,000.00	7,910,000.00
Productivity Incentive Allowance	5-01-02-080	1,878,000.00	2,090,000.00	142,000.00	2,232,000.00	2,260,000.00
Overtime and Night Pay	5-01-02-130	73,923,952.73	9,472,075.93	10,527,924.07	20,000,000.00	35,500,000.00
Year-End Bonus	5-01-02-140	29,332,539.38	14,710,475.48	16,853,578.52	31,564,054.00	33,310,750.00
Cash Gift	5-01-02-150	5,439,750.00		5,580,000.00	5,580,000.00	5,650,000.00
Personnel Benefit Contributions					22,726,118.00	23,983,740.00
Retirement and Life Insurance Contributions	5-01-03-010	20,978,608.06	10,630,724.83	12,095,393.17	22,726,118.00	23,983,740.00
Pag-ibig Contributions	5-01-03-020	2,578,100.00	1,285,600.00	1,392,800.00	2,678,400.00	2,712,000.00
Philhealth Contributions	5-01-03-030	4,370,239.97	2,214,736.15	31,265,263.85	33,480,000.00	33,900,000.00
Employees Compensation Insurance Premiums	5-01-03-040	1,298,900.00	641,900.00	1,251,943.00	1,893,843.00	1,998,645.00
Other Personnel Benefits					3,000,000.00	3,500,000.00
Terminal Leave Benefits	5-01-04-030	1,859,708.30	619,642.94	2,380,357.06	3,000,000.00	3,500,000.00
Other Personnel Benefits	5-01-04-990	58,749,903.52	7,588,000.00	63,066,878.00	70,654,878.00	74,230,487.00
TOTAL PERSONAL SERVICES		397,605,989.36	149,210,086.97	268,783,525.03	417,993,612.00	452,144,121.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 716
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV
REVENUE DIVISION
1-4-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Barangay Affairs**

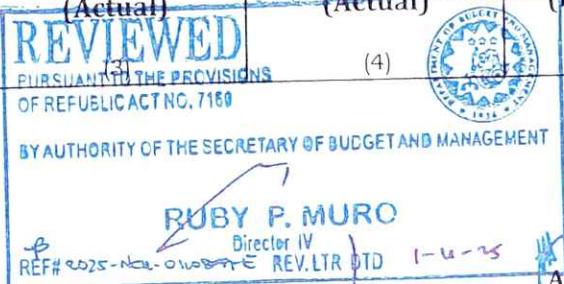
Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses	5-02-99-990					
Other Maintenance and Operating Expenses				1,000,000.00	1,000,000.00	1,000,000.00
Barangay Affairs Development Program				1,000,000.00	1,000,000.00	1,000,000.00
Other MOE (Others)						
Total Maintenance and Other Operating Expenses				2,000,000.00	2,000,000.00	2,000,000.00
TOTAL APPROPRIATIONS		397,605,989.36	149,210,086.97	270,783,525.03	419,993,612.00	454,144,121.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7159
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director IV
REF# 2025-NCU-DIVISION REV. LTR DTD 1-4-25



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Barangay Affairs**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <p>Prepared by:</p> <p align="center"><i>[Signature]</i> EVELYN T. ARAGO OIC-Barangay Affairs Office</p> </div> <div style="width: 30%; text-align: center;"> <p>Reviewed by:</p> <p><i>[Signature]</i> AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)</p> </div> <div style="width: 30%; text-align: center;"> <p>Approved by:</p> <p><i>[Signature]</i> HON. MARIA LAARNI L. CAYETANO City Mayor</p> </div> </div> <div style="margin-top: 20px; text-align: center;">  <p>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# 2025-NA-010007 REV. LTR DTG 1-11-25</p> </div>						

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026 City of Taguig

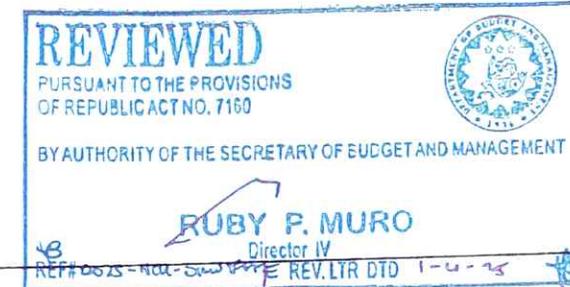
Office **Barangay Affairs Office**

Mandate The Barangay Affairs Office (BAO) was created under the direct supervision of the Office of the City Mayor and which functions includes the ff:
 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 create/suggest /propose effective, efficient and sustainable development programs and projects based on the actual need of each and different barangays.
 6. To Conduct continuous monitoring of all implemented projects of City Government.

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.



BARANGAY AFFAIRS OFFICE (BAO)					Budget				
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (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	452,144,121.00				452,144
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					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026 City of Taguig

Office **Barangay Affairs Office**

Mandate The Barangay Affairs Office (BAO) was created under the direct supervision of the Office of the City Mayor and which functions includes the ff:
 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 create/suggest /propose effective, efficient and sustainable development programs and projects based on the actual need of each and different barangays.
 6. To Conduct continuous monitoring of all implemented projects of City Government.

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.

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# 2025-Non-Division REV. LTR DTD 1-10-25

Budget

BARANGAY AFFAIRS OFFICE (BAO)					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
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					
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		1,000,000.00			1,000,000.00
TOTAL					452,144,121.00	2,000,000.00			454,144,121.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
City of Taguig

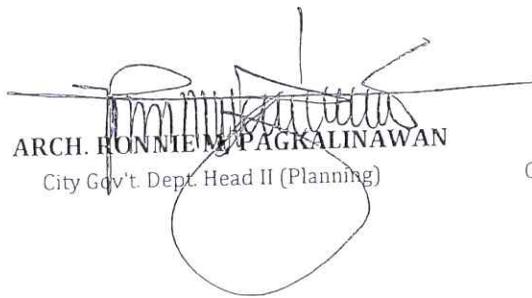
Office : **Barangay Affairs**

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				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)

Prepared by:


EVELYN T. ARAGO
OIC-Barangay Affairs Office

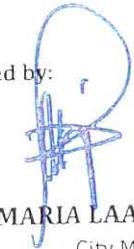
Reviewed by: **Local Finance Committee**

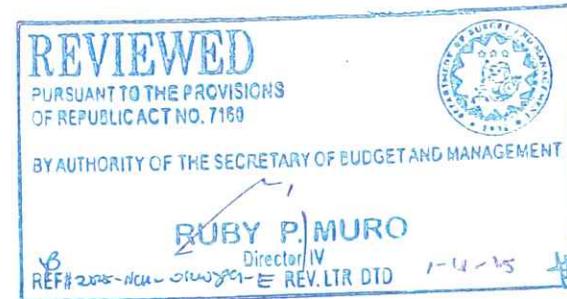

ARCH. RONNIE M. PAGKALINAWAN
City Gov't. Dept. Head II (Planning)


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 LAARNI L. CAYETANO
City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **General Services**

Object of Expenditure (1)	Account Code (2)	Current Year 2025 (Estimate)			Total (6)	Budget Year 2026 (Proposed) (7)
		Past Year 2024 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	4,170,337.76	2,710,193.00	6,614,021.00	9,324,214.00	15,243,853.00
Casual/Contractual	5-01-01-020	139,687,192.96	90,405,459.31	135,007,236.69	225,412,696.00	230,887,903.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	20,429,351.93	13,196,225.27	18,987,774.73	32,184,000.00	32,280,000.00
Representation Allowance (RA)	5-01-02-020	110,000.00	51,000.00	165,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	110,000.00	51,000.00	165,000.00	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	6,288,000.00	8,932,000.00	455,000.00	9,387,000.00	9,415,000.00
Productivity Incentive Allowance	5-01-02-080	1,788,000.00	2,064,000.00	618,000.00	2,682,000.00	2,690,000.00
Overtime and Night Pay	5-01-02-130	50,258,394.19	30,682,166.59	37,317,833.41	68,000,000.00	40,500,000.00
Year-End Bonus	5-01-02-140	25,643,448.97	17,176,599.92	21,946,218.08	39,122,818.00	41,021,960.00
Cash Gift	5-01-02-150	4,504,750.00		6,705,000.00	6,705,000.00	6,725,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	18,295,759.59	12,416,122.95	15,752,306.05	28,168,429.00	29,535,811.00
Pag-ibig Contributions	5-01-03-020	2,143,040.00	1,450,600.00	1,767,800.00	3,218,400.00	3,228,000.00
Philhealth Contributions	5-01-03-030	3,806,393.03	2,583,795.29	37,646,204.71	40,230,000.00	40,350,000.00
Employees Compensation Insurance Premiums	5-01-03-040	1,080,100.00	724,300.00	1,623,069.00	2,347,369.00	2,461,318.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	2,497,212.53	753,679.89	2,746,320.11	3,500,000.00	3,500,000.00
Other Personnel Benefits	5-01-04-990	50,519,736.87	8,981,000.00	78,298,103.00	87,279,103.00	91,088,224.00
TOTAL PERSONAL SERVICES		331,331,717.83	192,178,142.22	365,814,886.78	557,993,029.00	549,359,069.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF RA NO. 7169
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director IV
REV. LTR DTD 1-11-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **General Services**

Object of Expenditure (1)	Account Code (2)	Current Year 2025 (Estimate)			Total (6)	Budget Year 2026 (Proposed) (7)
		Past Year 2024 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Maintenance and Other Operating Expenses					3,550,000.00	900,000.00
Travelling Expenses	5-02-01-010			2,376,309.36		
Supplies and Materials Expenses					200,000,000.00	150,000,000.00
Office Supplies	5-02-03-010	174,650,748.80	143,641,588.00	56,358,412.00	7,000,000.00	7,000,000.00
Accountable Forms	5-02-03-020	5,485,000.00	4,007,650.00	2,992,350.00	195,000,000.00	153,000,000.00
Fuel, Oil and Lubricants	5-02-03-090	126,755,575.78	163,823,485.49	31,176,514.51	1,000,000.00	1,000,000.00
Military, Police and Traffic Supplies	5-02-03-120	999,660.00		1,000,000.00		2,500,000.00
Agricultural and Marine Supplies	5-02-03-100	19,994,920.00		-	411,800,000.00	498,619,997.00
Other Supplies and Materials	5-02-03-990	526,695,742.75	293,835,716.00	117,964,284.00	320,000,000.00	430,500,000.00
General Services	5-02-12	276,423,888.81	270,022,355.53	49,977,644.47		
Infrastructure Assets					40,000,000.00	103,393,544.00
Buildings and Other Structures	5-02-13-040	315,238,139.27		40,000,000.00	50,000,000.00	45,000,000.00
Machinery and Equipment	5-02-13-050	23,722,908.62	17,211,519.96	32,788,480.04	50,000,000.00	72,000,000.00
Transportation Equipment	5-02-13-060	37,285,151.43	17,643,694.75	32,356,305.25	1,000,000.00	100,000.00
Furniture and Fixtures	5-02-16-020			1,000,000.00		
Taxes, Insurance Premiums and Other Fees					15,000,000.00	20,000,000.00
Insurance Expenses	5-02-16-030	11,069,668.74	10,291,818.90	4,708,181.10		
Other Maintenance and Operating Expenses					1,000,000.00	1,000,000.00
Advertising Expenses	5-02-99-010			1,000,000.00	1,000,000.00	1,000,000.00
Printing and Publication Expenses	5-02-99-020	195,686.40	49,000.00	951,000.00	80,000,000.00	76,000,000.00
Rent Expenses	5-02-99-050	65,987,521.00	72,675,600.00	7,324,400.00	500,000.00	500,000.00
Subscription Expenses	5-02-99-070	206,603.00		500,000.00		
Other MOE	5-02-99-990				50,000,000.00	67,500,000.00
Lighting Program		81,874,724.00		50,000,000.00	1,500,000.00	5,400,000.00
Other MOE (Others)		3,093,807.81	1,271,160.00	228,840.00		
Maintenance and Other Operating Expenses		1,670,685,273.07	995,647,279.27	432,702,720.73	1,428,350,000.00	1,635,413,541.00

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. LTB DTD 1-11-25

REF# 2025-1111-0111-0111-0111



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **General Services**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Capital Outlay						
Property, Plant and Equipment (PPE)	1-07	577,993,147.91		-		500,000,000.00
Information and Communication Technology Equipment				10,000,000.00	10,000,000.00	
Military Police and Security Equipment				1,000,000.00	1,000,000.00	
Machinery and Equipment			1,604,500.00	198,395,500.00	200,000,000.00	
Transportation Equipment				50,000,000.00	50,000,000.00	
Furniture, Fixtures and Books				20,000,000.00	20,000,000.00	
Other Property, Plant and Equipment			4,999,600.00	464,000,400.00	469,000,000.00	
				-		
				-		
				-		
				-		
Total Capital Outlay		577,993,147.91	6,604,100.00	743,395,900.00	750,000,000.00	500,000,000.00
				-		
				-		
				-		
TOTAL APPROPRIATIONS		2,580,010,138.81	1,194,429,521.49	1,541,913,507.51	2,736,343,029.00	2,684,772,610.00

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# 2025-0001-0000-0000-0000-0000-0000-0000-0000-0000
REV. LTR. DTG 1-4-25

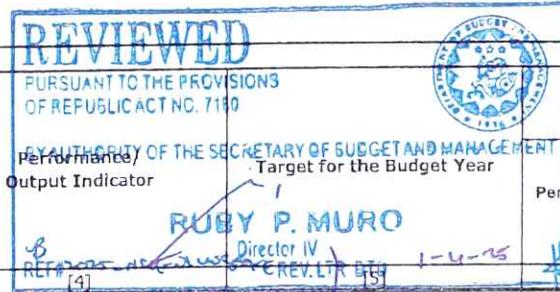
**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig**

Office **General Services Office**
 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

GENERAL SERVICES OFFICE (GSO)												
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget							
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]			
1000-000-2-2-04-001-000	General Administration and Supervision Program	General Administration and Supervision Services	<div style="border: 2px solid blue; padding: 5px; text-align: center;"> <p>REVIEWED</p> <p>BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT</p> <p>RUBY P. MURO Director IV REV. LTR DTD 1-4-25</p> </div>									
1000-000-2-2-04-001-001	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	549,359,069.00		
1000-000-2-2-04-001-003	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		900,000.00			900,000.00			
1000-000-2-1-04-002-000	Supply Administration and Property Management Program	Supply Administration and Property Management Services										
1000-000-2-1-04-002-001	Procurement of Office Supplies	Office Supplies procured	Percentage of Office Supplies procured	100% of Office Supplies procured		180,000,000.00			180,000,000.00			
1000-000-2-1-04-002-002	Procurement of Accountable Forms	Accountable Forms procured	Percentage of Accountable Forms procured	100% of Accountable Forms procured		7,000,000.00			7,000,000.00			
1000-000-2-1-04-002-003	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		153,000,000.00			153,000,000.00			
1000-000-2-1-04-002-004	Procurement of Agricultural and Marine Supplies	Agricultural and Marine Supplies procured	Percentage of Agricultural and Marine Supplies procured	100% of Agricultural and Marine Supplies procured		2,500,000.00			2,500,000.00			
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		613,619,997.00			613,619,997.00			

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig**

Office **General Services Office**
 Mandate Pursuant to RA 7160 (Local Government Code of the Philippines) and RA 8487 (Taguig City Charter)
 Vision An Organization ensuring systematic management 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



GENERAL SERVICES OFFICE (GSO)			Budget						
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
1000-000-2-1-04-002-007	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		3,393,544.00			3,393,544.00
1000-000-2-1-04-002-008	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		45,000,000.00			45,000,000.00
1000-000-2-1-04-002-009	Repairs and Maintenance Furnitures/Fixtures	Furniture/Fixtures repaired and maintained	Percentage of Furniture/Fixtures repaired and maintained	100% of Furniture/Fixtures repaired and maintained		100,000.00			100,000.00
1000-000-2-1-04-002-010	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		72,000,000.00			72,000,000.00
1000-000-2-1-04-002-011	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		20,000,000.00			20,000,000.00
1000-000-2-1-04-002-012	Provision for Advertising Expenses	Advertising Expenses provided	Percentage of Advertising Expenses provided	100% of Advertising Expenses provided		1,000,000.00			1,000,000.00
1000-000-2-1-04-002-013	Provision for 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	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

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig**

Office **General Services Office**
 Mandate Pursuant to RA 7160 (Local Government Code of the Philippines) and RA 8487 (Taguig City Charter)
 Vision An Organization ensuring systematic management of all GSO request parties and working as a 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

GENERAL SERVICES OFFICE (GSO)					Budget				
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
1000-000-2-1-04-002-025	Procurement of Information Communication and Technology Equipment	Information Communication and Technology Equipment procured	Percentage of Information Communication and Technology Equipment procured	100% of Information Communication and Technology Equipment procured					
1000-000-2-1-04-002-026	Procurement of Agricultural and Forestry Equipment	Agricultural, Forestry Equipment procured	Percentage of Agricultural, Forestry Equipment procured	100% of Agricultural, Forestry Equipment procured					
1000-000-2-1-04-002-027	Procurement of Marine and Fishery Equipment	Marine and Fishery Equipment procured	Percentage of Marine and Fishery Equipment procured	100% of Marine and Fishery Equipment procured					
1000-000-2-1-04-002-028	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					
1000-000-2-1-04-002-029	Procurement of Medical Equipment	Medical Equipment procured	Percentage of Medical Equipment procured	100% of Medical Equipment procured					
1000-000-2-1-04-002-030	Procurement of Sports Equipment	Sports Equipment procured	Percentage of Sports Equipment procured	100% of Sports Equipment procured					
1000-000-2-1-04-002-031	Procurement of Printing Equipment	Printing Equipment procured	Percentage of Printing Equipment procured	100% of Printing Equipment procured					
1000-000-2-1-04-002-032	Procurement of Technical and Scientific Equipment	Technical and Scientific Equipment procured	Percentage of Technical and Scientific Equipment procured	100% of Technical and Scientific Equipment procured					

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: 2025-NCM-DIMOS-1-6-25
 REV. LTR DTD 1-6-25

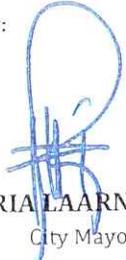
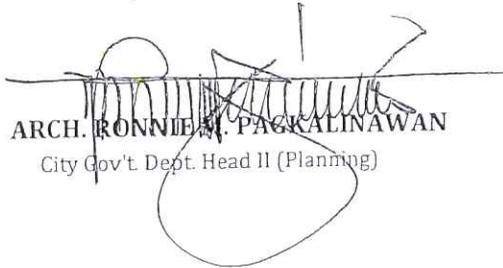
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026 City of Taguig

Office: **General Services Office**
 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

GENERAL SERVICES OFFICE (GSO)					Budget				
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
1000-000-2-1-04-002-033	Procurement of Motor Vehicles	Motor Vehicles procured	Percentage of Motor Vehicles procured	100% of Motor Vehicles procured	<div style="border: 2px solid blue; padding: 5px;"> <p style="font-size: 1.2em; font-weight: bold; margin: 0;">REVIEWED</p> <p style="font-size: 0.8em; margin: 0;">PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7160</p> <p style="font-size: 0.8em; margin: 0;">BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT</p> <p style="font-size: 1.1em; font-weight: bold; margin: 5px 0 0 0;">RUBY P. MURO</p> <p style="font-size: 0.7em; margin: 0;">Director IV</p> <p style="font-size: 0.7em; margin: 0;">REV. LTR DTD 1-13-26</p> </div>				
1000-000-2-1-04-002-034	Procurement of Watercraft	Watercraft procured	Percentage of Watercraft procured	100% of Watercraft procured					
1000-000-2-1-04-002-035	Procurement of Furniture, Fixtures, and Books	Furniture, Fixtures, and Books procured	Percentage of Furniture, Fixtures, and Books procured	100% of Furniture, Fixtures, and Books procured					
1000-000-2-1-04-002-036	Procurement of Grass Cutter	Grass Cutter Equipment procured	Percentage of Grass Cutter Equipment procured	100% of Grass Cutter Equipment procured					
1000-000-2-1-04-002-037	Purchase of Elevator and Modernization of Existing Elevator	Elevators purchased	Percentage of Elevators purchased	100% of Elevators purchased					
1000-000-2-1-04-002-038	Procurement of Other Property, Plant, and Equipment	Property, Plant, and Equipment procured	Percentage of Property, Plant, and Equipment procured	100% of Property, Plant, and Equipment procured					
1000-000-2-1-04-002-039	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					
1000-000-2-1-04-002-040	Implementation of Motorpool Services	Motorpool Services implemented	Percentage of Motorpool Services implemented	100% of Motorpool Services implemented					
TOTAL					549,359,069.00	1,635,413,541.00	-	500,000,000.00	2,684,772,610.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
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				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)
<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>Prepared by:</p>  <p>ELMER A. PAGSISIHAN City Gov't. Dept. Head II (GSO)</p> <p>Approved by:</p>  <p>HON. MARIA LAARNI L. CAYETANO City Mayor</p> </div> <div style="width: 45%;"> <p>Reviewed by: Local Finance Committee</p>  <p>ARCH. RONNIE M. PACKALINAWAN City Gov't. Dept. Head II (Planning)</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)</p> </div> <div style="text-align: center;">  <p>ATTY. J. VOLTAIRE L. ENRIQUEZ City Gov't. Dept. Head II (Treasurer)</p> </div> </div> </div> </div> <div style="text-align: center; margin-top: 20px;">  <p>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# 2025-NCA-BUDGET REV LTR DTD 1-22-25</p> </div>									

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Business Permits and Licensing**

Object of Expenditure (1)	Account Code (2)	Current Year 2025 (Estimate)			Total (6)	Budget Year 2026 (Proposed) (7)
		Past Year 2024 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	4,679,089.62	3,168,784.12	11,681,773.88	14,850,558.00	17,690,931.00
Casual/Contractual	5-01-01-020	10,072,434.60	4,562,362.08	7,509,316.92	12,071,679.00	12,534,476.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,594,908.22	788,999.41	1,467,000.59	2,256,000.00	2,472,000.00
Representation Allowance (RA)	5-01-02-020	111,000.00	57,000.00	159,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	111,000.00	57,000.00	159,000.00	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	489,000.00	511,000.00	147,000.00	658,000.00	721,000.00
Productivity Incentive Allowance	5-01-02-080	124,000.00	140,000.00	48,000.00	188,000.00	206,000.00
Overtime and Night Pay	5-01-02-130	10,164,186.28	11,911,751.71	1,703,248.29	13,615,000.00	40,000,000.00
Year-End Bonus	5-01-02-140	2,639,395.44	1,394,989.88	3,092,050.12	4,487,040.00	5,037,568.00
Cash Gift	5-01-02-150	348,500.00		470,000.00	470,000.00	515,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	1,882,481.53	1,003,117.35	2,227,550.65	3,230,668.00	3,627,049.00
Pag-ibig Contributions	5-01-03-020	166,740.00	84,800.00	140,800.00	225,600.00	247,200.00
Philhealth Contributions	5-01-03-030	387,451.26	205,925.13	2,614,074.87	2,820,000.00	3,090,000.00
Employees Compensation Insurance Premiums	5-01-03-040	84,100.00	42,400.00	226,822.00	269,222.00	302,254.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030		85,754.03	414,245.97	500,000.00	1,000,000.00
Other Personnel Benefits	5-01-04-990	5,287,111.97	511,000.00	9,080,532.00	9,591,532.00	10,750,614.00
TOTAL PERSONAL SERVICES		38,141,398.92	24,524,883.71	41,140,415.29	65,665,299.00	98,626,092.00

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

RUBY P. MURO
Director IV
REV. LTR DTD 1-4-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Business Permits and Licensing**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	24,198,199.00				
Revenue Program			5,150,000.00	4,850,000.00	10,000,000.00	19,000,000.00
Business One Stop Shop (BOSS)				10,000,000.00	10,000,000.00	30,000,000.00
Other MOE (Others)				100,000.00	100,000.00	200,000.00
Total Maintenance and Other Operating Expenses			5,150,000.00	14,950,000.00	20,100,000.00	49,200,000.00
TOTAL APPROPRIATIONS		62,339,597.92	29,674,883.71	56,090,415.29	85,765,299.00	147,826,092.00

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# 205-114-010000-0 REV LTR DTD 1-6-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Business Permit and License**

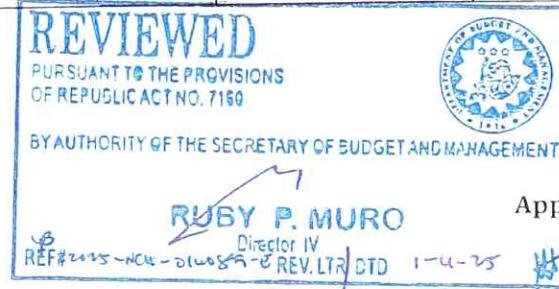
Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	

Prepared by:

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

Reviewed by:

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



Approved by:

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

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026 City of Taguig

Office: **Business Permits and Licensing Office**
 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.

BUSINESS PERMITS AND LICENSING OFFICE (BPLO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (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							
1000-000-2-2-05-001-001	Supervision and Management of BPLO Personnel	BPLO Personnel supervised and managed	Percentage of BPLO Personnel supervised and managed	100% of BPLO Personnel supervised and managed	98,626,092.00				98,626,092.00
1000-000-2-2-05-002-000	Revenue Program	Revenue Services							
1000-000-2-2-05-002-001	Conduct of Awarding Ceremony for Top 100 Taxpayers of Taguig	Awarding Ceremony for Top 100 Taxpayers of Taguig conducted	Number of awarded taxpayers of Taguig	100 taxpayers of Taguig awarded		19,000,000.00			19,000,000.00
1000-000-2-2-05-002-002	Q2 Taxpayer Event: Intellectual Property and Your Business	Q2 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	Q3 Taxpayer Event: The Halal Fastlane	Q3 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	Conduct Continuous Monitoring and Regulation of All Establishments Doing Business in Taguig (Business Tax Mapping (Dist. 1 & 2))	Continuous Monitoring and Regulation of All Establishments Doing Business in Taguig (Business Tax Mapping (Dist. 1 & 2)) conducted	Percentage of business establishments in Taguig monitored and regulated	100% of business establishments in Taguig monitored and regulated					
1000-000-2-2-05-002-005	Maintain Database, Warehouse All BPLO Files and BOSS Equipment. Incorporate Into Online BPLO Processes	Database, Warehouse All BPLO Files and BOSS Equipment maintained, incorporated Into Online BPLO Processes	Percentage of database's completion	100% of database completed					
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 implementation	100% of Business One Stop Shop implementation		30,000,000.00			30,000,000.00

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

RUBY P. MURO
 Director IV
 REV. LTR. DTD 1-4-25

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
City of Taguig

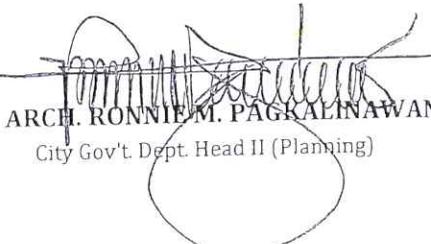
Office : **Business Permit and License**

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:


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

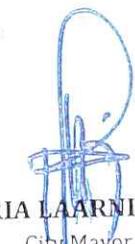
Reviewed by: **Local Finance Committee**

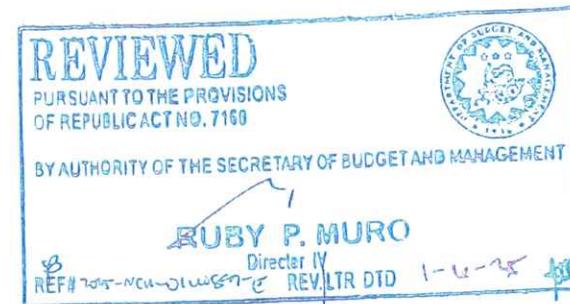

ARCH. RONNIE M. PAGRALINAWAN
City Gov't. Dept. Head II (Planning)


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 LAARNI L. CAYETANO
City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Human Resources Management**

Object of Expenditure (1)	Account Code (2)	Current Year 2025 (Estimate)			Total (6)	Budget Year 2026 (Proposed) (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)		
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	10,431,924.94	6,734,884.80	10,858,913.20	17,593,798.00	23,435,883.00
Casual/Contractual	5-01-01-020	7,523,775.35	2,558,423.83	3,712,133.17	6,270,557.00	10,369,813.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,212,272.51	573,999.86	962,000.14	1,536,000.00	2,184,000.00
Representation Allowance (RA)	5-01-02-020	216,000.00	108,000.00	108,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	216,000.00	108,000.00	108,000.00	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	363,000.00	364,000.00	84,000.00	448,000.00	637,000.00
Productivity Incentive Allowance	5-01-02-080	108,000.00	98,000.00	30,000.00	128,000.00	182,000.00
Overtime and Night Pay	5-01-02-130	5,890,825.06	3,179,806.97	4,820,193.03	8,000,000.00	15,000,000.00
Year-End Bonus	5-01-02-140	3,127,976.48	1,586,431.06	2,390,960.94	3,977,392.00	5,634,282.00
Cash Gift	5-01-02-150	258,500.00		320,000.00	320,000.00	455,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	2,181,020.35	1,130,177.94	1,733,545.06	2,863,723.00	4,056,683.00
Pag-ibig Contributions	5-01-03-020	122,340.00	58,800.00	94,800.00	153,600.00	218,400.00
Philhealth Contributions	5-01-03-030	446,824.80	230,825.34	1,689,174.66	1,920,000.00	2,730,000.00
Employees Compensation Insurance Premiums	5-01-03-040	61,700.00	29,400.00	209,244.00	238,644.00	338,057.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	268,621.04		3,000,000.00	3,000,000.00	8,000,000.00
Other Personnel Benefits	5-01-04-990	6,291,925.03	371,000.00	7,995,843.00	8,366,843.00	11,854,651.00
TOTAL PERSONAL SERVICES		38,720,705.56	17,131,749.80	38,116,807.20	55,248,557.00	85,527,769.00

REVIEWED
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director IV
REF# 2025-NCH-OLUS-2025-REV.LTA DTD 1-4-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Human Resources Management**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	4,026,818.79	2,164,669.00	147,835,331.00	150,000,000.00	100,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990			1,000,000.00	1,000,000.00	2,000,000.00
Health and Weallness Program				4,000,000.00	4,000,000.00	4,000,000.00
Program on Awards and Incentives for Service Excellence (PRAISE) Program		1,965,000.00		10,000,000.00	10,000,000.00	1,000,000.00
Other MOE (Others)						
Total Maintenance and Other Operating Expenses		5,991,818.79	2,164,669.00	162,835,331.00	165,000,000.00	107,000,000.00
TOTAL APPROPRIATIONS		44,712,524.35	19,296,418.80	200,952,138.20	220,248,557.00	192,527,769.00

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# 2025-NCA-DIVISIONAL REV. LTR DTD 1-19-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Human Resource Management**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> <p align="center">REVIEWED</p> <p align="center">PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7169</p> <p align="center">BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT</p> <p align="center">RUBY P. MURO Director IV</p> <p align="center">REF# 2025-1141-010599-E REV. LTR DTD 1-6-25</p> </div>						
Prepared by:		Reviewed by:		Approved by:		
 JEANETTE C. CLEMENTE City Gov't. Dept. Head II (HRMO)		 AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)		 HON. MARIA LAARNI L. CAYETANO City Mayor		

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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.

HUMAN RESOURCE MANAGEMENT OFFICE (HRMO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
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		85,527,769.00				85,527,769.00
1000-000-2-1-06-002-000	Capacity Development Program	Capacity Development Services							
1000-000-2-1-06-002-017	Implementation of Capacity Development (CAPDEV) of various offices / Training and Seminar of City Personnel and Other Stakeholders GAD	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		100,000,000.00			100,000,000.00
1000-000-2-1-06-003-000	Health and Wellness Program	Health and Wellness Services							
1000-000-2-1-06-003-001	Conduct of CHRMO Cares: Creating Healthy Relationships through Mindful Online Practices (Seminar on How Social Media Impacts Mental Health)	CHRMO Cares: Creating Healthy Relationships through Mindful Online Practices (Seminar on How Social Media Impacts Mental Health) conducted	Percentage of participants joined	100% of participants joined		2,000,000.00			2,000,000.00
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							
1000-000-2-1-06-004-001	Conduct of "Gawad Pasasalamat at Pagkilala 2026"	"Gawad Pasasalamat at Pagkilala 2026" conducted	Percentage of activities conducted	100% of activities conducted		4,000,000.00			4,000,000.00
1000-000-2-1-06-005-001	Other Programs, Projects, and related Activites, and among others of the Office of the Human Resource Management	Other Human Resource Management Office Pograms, Projects and Related Activites, among others	Percentage of program implemented	100% of program implemented		1,000,000.00			1,000,000.00
TOTAL					85,527,769.00	107,000,000.00			192,527,769.00

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. ITR DTD 1-4-25

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
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

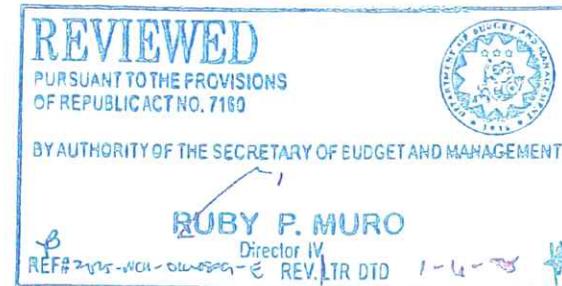
ARCH. RONNIE M. PAGDALINAWAN
City Gov't. Dept. Head II (Planning)

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 LAARNE L. CAYETANO
City Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Legal**

Object of Expenditure (1)	Account Code (2)	Current Year 2025 (Estimate)			Total (6)	Budget Year 2026 (Proposed) (7)
		Past Year 2024 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages					13,355,379.00	18,797,506.00
Regular	5-01-01-010	5,938,539.05	4,374,851.80	8,980,527.20		4,869,000.00
Casual/Contractual	5-01-01-020	3,323,013.89	1,440,012.64	8,286,045.36	9,726,058.00	
Other Compensation					864,000.00	816,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	395,999.92	232,999.93	631,000.07		216,000.00
Representation Allowance (RA)	5-01-02-020	175,500.00	108,000.00	108,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	175,500.00	108,000.00	108,000.00	216,000.00	238,000.00
Clothing/Uniform Allowance	5-01-02-040	126,000.00	154,000.00	98,000.00	252,000.00	68,000.00
Productivity Incentive Allowance	5-01-02-080	36,000.00	40,000.00	32,000.00	72,000.00	500,000.00
Overtime and Night Pay	5-01-02-130	199,142.87	100,337.80	174,662.20	275,000.00	3,944,418.00
Year-End Bonus	5-01-02-140	1,689,812.98	1,067,819.62	2,779,086.38	3,846,906.00	170,000.00
Cash Gift	5-01-02-150	90,000.00		180,000.00	180,000.00	
Personnel Benefit Contributions					2,769,772.00	2,839,981.00
Retirement and Life Insurance Contributions	5-01-03-010	1,114,255.02	704,940.42	2,064,831.58	2,769,772.00	81,600.00
Pag-ibig Contributions	5-01-03-020	40,160.00	24,000.00	62,400.00	86,400.00	1,020,000.00
Philhealth Contributions	5-01-03-030	228,574.79	143,626.46	936,373.54	1,080,000.00	236,665.00
Employees Compensation Insurance Premiums	5-01-03-040	20,200.00	12,000.00	218,814.00	230,814.00	
Other Personnel Benefits					300,000.00	1,000,000.00
Terminal Leave Benefits	5-01-04-030	361,458.80		300,000.00	300,000.00	8,091,192.00
Other Personnel Benefits	5-01-04-990	3,358,913.34	154,000.00	7,757,050.00	7,911,050.00	
TOTAL PERSONAL SERVICES		17,273,070.66	8,664,588.67	32,716,790.33	41,381,379.00	43,104,362.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF RA 7160 (LOCAL GOVT. CODE)
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MUÑOZ
Director IV
REV. LTR. DTD 1-16-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Legal**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> <p align="center">REVIEWED</p> <p align="center">PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7150</p> <p align="center">BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT</p> <p align="center">RUBY P. MURO Director IV</p> <p align="center">REF# 2025-NC-01581-E REV. LTR DTD 1-4-25</p> </div>						
Prepared by:		Reviewed by:		Approved by:		
 ATTY. FATIMA A. RELENTE City Gov't. Asst. Dept. Head II (Legal)		 AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)		 HON. MARIA LAARNI L. CAYETANO City Mayor		

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026 City of Taguig

Office **Legal Office**

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

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#2025-NCA-014087-E REV LTR DTD 1-12-25

LEGAL OFFICE (LO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
1000-000-2-1-07-001-000	General Administration and Supervision Program	General Administration and Supervision Services							
1000-000-2-1-07-001-001	Supervision and Management of CLO Personnel	CLO Personnel supervised and managed	Percentage of CLO personnel supervised and managed	100% of CLO personnel supervised and managed	43,104,362.00				43,104,362.00
1000-000-2-1-07-002-000	Digitalization Program	Digitalization Services							
1000-000-2-1-07-002-002	Provision/Upgrade of Research Materials CD ASIA	Research Materials CD ASIA provided/upgraded	Percentage of Research materials CD ASIA provided/upgraded	100% of Research materials CD ASIA provided/upgraded		500,000.00			500,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026 City of Taguig

Office **Legal Office**

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 A Supportive Legal Office that Provides Effective and Responsive Legal Assistance In line with the City's Vision and Missions

Outcome

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160



BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director I/M
 REF# 2025-NCA-DIUC-REV TR DTG 1-11-25

LEGAL OFFICE (LO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
1000-000-2-1-07-003-000	Legal Aid Program	Legal Aid Services				350,000.00			350,000.00
1000-000-2-1-07-003-001	Conduct of Paralegal Orientation Program	Paralegal Orientation Program Services conducted	Percentage of Paralegal Orientation conducted	100% Paralegal Orientation conducted					
1000-000-2-1-07-003-002	Legal Compliance with Court Orders/Processes/Bonds	Court Orders/Processes/Bonds legally complied	Percentage of Compliance with Court Orders	100% Complied with Court Orders					
1000-000-2-1-07-004-001	Implementation of Other Programs, Projects, and Other related Activities, and among others of the City Legal Office	Other Programs, Projects, and Other related Activities, and among others of the City Legal Office implemented	Percentage of program implemented	100% of program implemented		100,000.00			100,000.00
TOTAL						43,104,362.00			44,054,362.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
City of Taguig

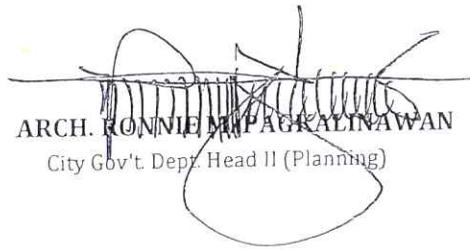
Office : **Legal**

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

Reviewed by: Local Finance Committee

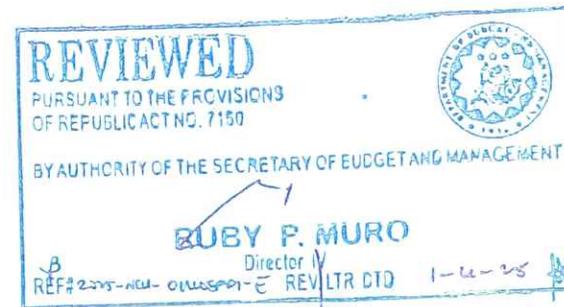

ARCH. RONNIE M. PAGALINAN
City Gov't. Dept. Head II (Planning)


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 LARNI L. CAYETANO
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)	Current Year 2025 (Estimate)			Total (6)	Budget Year 2026 (Proposed) (7)
		Past Year 2024 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages					4,738,467.00	4,965,410.00
Regular	5-01-01-010	2,136,834.28	1,656,519.47	3,081,947.53		
Casual/Contractual	5-01-01-020	105,636,930.02	68,216,885.70	93,935,751.30	162,152,637.00	172,931,428.00
Other Compensation					22,416,000.00	23,184,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	15,010,446.29	9,619,536.45	12,796,463.55		
Representation Allowance (RA)	5-01-02-020	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	4,627,000.00	6,188,000.00	350,000.00	6,538,000.00	6,762,000.00
Productivity Incentive Allowance	5-01-02-080	1,256,000.00	1,638,000.00	230,000.00	1,868,000.00	1,932,000.00
Overtime and Night Pay	5-01-02-130	50,683,260.87	25,789,873.64	4,471,954.36	30,261,828.00	54,000,000.00
Year-End Bonus	5-01-02-140	19,153,616.07	12,701,784.66	15,113,399.34	27,815,184.00	29,649,472.00
Cash Gift	5-01-02-150	3,304,500.00		4,670,000.00	4,670,000.00	4,830,000.00
Personnel Benefit Contributions					20,026,932.00	21,347,620.00
Retirement and Life Insurance Contributions	5-01-03-010	13,698,210.96	9,200,161.46	10,826,770.54		
Pag-ibig Contributions	5-01-03-020	1,571,060.00	1,052,000.00	1,189,600.00	2,241,600.00	2,318,400.00
Philhealth Contributions	5-01-03-030	2,848,575.36	1,913,853.21	26,106,146.79	28,020,000.00	28,980,000.00
Employees Compensation Insurance Premiums	5-01-03-040	791,800.00	525,700.00	1,143,211.00	1,668,911.00	1,778,968.00
Other Personnel Benefits					2,500,000.00	2,500,000.00
Terminal Leave Benefits	5-01-04-030	1,017,745.48	880,616.23	1,619,383.77		
Other Personnel Benefits	5-01-04-990	38,148,482.52	6,272,000.00	55,645,016.00	61,917,016.00	65,793,019.00
TOTAL PERSONAL SERVICES		260,112,461.85	145,768,930.82	231,293,644.18	377,062,575.00	421,200,317.00

REVIEWED
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director IV
REV. LTR DTD 1-14-25

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 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)	
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)		
Maintenance and Other Operating Expenses	5-02-99-990	1,350,580.00					
Other Maintenance and Operating Expenses				100,000.00	100,000.00	100,000.00	
Demolition and Clearing Operation				100,000.00		100,000.00	100,000.00
Other MOE (Others)							
Total Maintenance and Other Operating Expenses		1,350,580.00		200,000.00	200,000.00	200,000.00	
TOTAL APPROPRIATIONS		261,463,041.85	145,768,930.82	231,493,644.18	377,262,575.00	421,400,317.00	

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-NCR-110567 E REV.LTR/OTD 1-11-25

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 2024 (Actual) (3)	Current Year 2025		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <p>Prepared by:</p> <p align="center"><i>K</i> KIRAM M. PAUTIN City Gov't. Dept. Head II (POSO)</p> </div> <div style="width: 30%;"> <p>Reviewed by:</p> <p align="center"><i>A</i> AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)</p> </div> <div style="width: 30%;"> <p>Approved by:</p> <p align="center"><i>M</i> HON. MARIA LAARNI L. CAYETANO City Mayor</p> </div> </div> <div style="text-align: center; margin-top: 20px;"> </div>						

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026 City of Taguig

Office **Public Order and Safety Office**
 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 Tagulgenos.
 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

PUBLIC ORDER AND SAFETY OFFICE (POSO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (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	421,200,317.00				421,200,317.00
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	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		100,000.00			100,000.00
TOTAL					421,200,317.00	200,000.00			421,400,317.00

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# 2025-112-0102-2 REV. LTR DTD 1-22-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Social Welfare and Development**

Object of Expenditure (1)	Account Code (2)	Current Year 2025 (Estimate)			Total (6)	Budget Year 2026 (Proposed) (7)
		Past Year 2024 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages					22,765,905.00	26,669,536.00
Regular	5-01-01-010	16,920,600.33	9,858,709.54	12,907,195.46		
Casual/Contractual	5-01-01-020	221,667,432.54	119,726,378.67	133,489,492.33	253,215,871.00	297,137,767.00
Other Compensation					40,752,000.00	41,472,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	33,284,800.31	17,659,601.21	23,092,398.79		
Representation Allowance (RA)	5-01-02-020	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	10,209,000.00	10,878,000.00	1,008,000.00	11,886,000.00	12,096,000.00
Productivity Incentive Allowance	5-01-02-080	2,810,000.00	2,860,000.00	536,000.00	3,396,000.00	3,456,000.00
Honoraria	5-01-02-100			5,508,000.00	5,508,000.00	5,508,000.00
Hazard Pay	5-01-02-110	31,196,631.31	8,661,022.90	52,535,332.10	61,196,355.00	64,761,461.00
Overtime and Night Pay	5-01-02-130	32,690,439.26	22,880,826.24	27,119,173.76	50,000,000.00	42,500,000.00
Year-End Bonus	5-01-02-140	42,425,852.68	23,525,476.38	27,471,485.62	50,996,962.00	53,967,884.00
Cash Gift	5-01-02-150	7,326,450.00		8,490,000.00	8,490,000.00	8,640,000.00
Personnel Benefit Contributions					36,717,813.00	38,856,876.00
Retirement and Life Insurance Contributions	5-01-03-010	30,301,399.13	16,997,806.16	19,720,006.84		
Pag-ibig Contributions	5-01-03-020	3,480,980.00	1,929,200.00	2,146,000.00	4,075,200.00	4,147,200.00
Philhealth Contributions	5-01-03-030	6,307,200.47	3,538,456.75	47,401,543.25	50,940,000.00	51,840,000.00
Employees Compensation Insurance Premiums	5-01-03-040	1,753,000.00	963,100.00	2,096,718.00	3,059,818.00	3,238,073.00
Other Personnel Benefits					4,500,000.00	4,000,000.00
Terminal Leave Benefits	5-01-04-030	3,884,711.05	2,835,050.00	1,664,950.00	4,500,000.00	4,000,000.00
Other Personnel Benefits	5-01-04-990	84,337,194.66	10,972,000.00	112,135,092.00	123,107,092.00	129,912,087.00
TOTAL PERSONAL SERVICES		528,823,691.74	253,399,627.85	477,435,388.15	730,835,016.00	788,430,884.00

REVIEWED
PAST YEAR 2024
IN ACCORDANCE WITH THE PROVISIONS
OF RA 9003 (ACT NO. 7169)
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
(3)

RUBY P. MURO
Director IV
REV. LTR DTD 1-4-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Social Welfare and Development**

Object of Expenditure (1)	Account Code (2)	Current Year 2025 (Estimate)			Total (6)	Budget Year 2026 (Proposed) (7)
		Past Year 2024 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)		
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	200,000.00	1,100,000.00
Early Childhood Care and Development Program (ECCD)		74,288,000.00	34,840,000.00	45,160,000.00	80,000,000.00	80,000,000.00
Funeral Assistance (Grants)		78,942,000.00	11,916,000.00	38,084,000.00	50,000,000.00	90,000,000.00
Philhealth Premiums		3,455,664.95	10,000.00	29,990,000.00	30,000,000.00	26,048,000.00
Taguig Manpower Training Program		6,000.00		2,255,000.00	2,255,000.00	2,255,000.00
Children and Women Welfare Program				100,000.00	100,000.00	58,000,000.00
Solo Parents Welfare Act RA 11861		235,455.43	72,356.36	927,643.64	1,000,000.00	1,000,000.00
Comprehensive Youth Welfare, Protection and Development Program		20,752,500.00	34,977,000.00	3,023,000.00	38,000,000.00	30,000,000.00
Mobility Aid Program				200,000.00	200,000.00	200,000.00
Family Welfare Program				-		
Devolved Program		113,205,487.31	73,125,877.16	76,874,122.84	150,000,000.00	150,000,000.00
LANI CARES (AICS)				100,000.00	100,000.00	500,000.00
Sustainable Livelihood Program				100,000.00	100,000.00	100,000.00
Street Children Sama Bajaus				9,200,000.00	9,200,000.00	8,900,000.00
Other MOE (Others)						
Total Maintenance and Other Operating Expenses		292,415,107.69	154,941,233.52	211,213,766.48	366,155,000.00	453,103,000.00
TOTAL APPROPRIATIONS		821,238,799.43	408,340,861.37	688,649,154.63	1,096,990,016.00	1,241,533,884.00

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 1-6-25

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 2024 (Actual) (3)	Current Year 2025		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		
<div data-bbox="1182 438 1760 738" data-label="Text"> <p>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-NCM-0142025 REV. LTR DTD 1-14-25</p> </div>						
Prepared by:		Reviewed by:		Approved by:		
 NIKKI ROSE H. OPERARIO City Gov't. Dept. Head II (CSWDO)		 AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)		 HON. MARIA LAARNI L. CAYETANO City Mayor		

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **City Social Welfare and Development Office**
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)
Mission A society where the poor, vulnerable and disadvantage individuals, families and communities are empowered for an improved quality of life.
Organizational Outcome 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

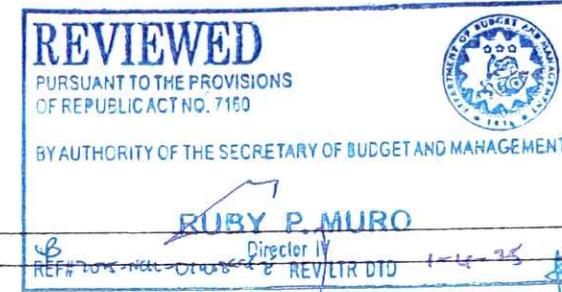
REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 REF# 2025-1111-00000-6 REV. LTR DTD 1-11-25

CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-500-2-1-20-004-002	Conduct of Mandatory Celebration for Children and Youth: Juvenile Justice and Welfare Conclousness Week Anniversary of the UN Adoption of the Convention of the Rights of the Child Adoption Conslousness Week World Day Against Child Labor Girl Child Week Celebration PYAP Week Celebration Safer Internet Day	Mandatory Celebration for Children and Youth conducted	Number of Mandatory Celebrations conducted	All Mandatory Celebrations conducted					
3000-500-2-1-20-004-003	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					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **City Social Welfare and Development Office**
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 B972, RA9775, RA9523)
Mission A society where the poor, vulnerable and dsadvantage individuals, families and communities are empowered for an Improved quality of life.
Organizational Outcome 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



CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-500-2-1-20-003-000	Children and Women Welfare Program	Children and Women Welfare Services				2,255,000.00			2,255,000.00
3000-500-2-1-20-003-001	Reach-Out Operation, Counseling and Other Psychosocial Interventions for Women and Children at Risk	Reach-Out Operation, Counseling and Other Psychosocial Intervention for Women and Children at Risk Implemented	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					
3000-500-2-1-20-003-002	Implementation of Aruga at Kalinga sa Barangay / Foster Care services	Aruga at Kalinga sa Barangay / Foster Care Services implemented	Percentage of Aruga and Kalinga activities conducted	100% Aruga and Kalinga activities conducted					
3000-500-2-1-20-003-003	Conduct of Regular Meetings for LCAT-VAWC and LAC for 4Ps	Regular Meetings for LCAT-VAWC and LAC for 4Ps conducted	Percentage of Regular Meetings for LCAT-VAWC and LAC for 4Ps conducted	100% of Regular Meetings for LCAT-VAWC and LAC for 4Ps conducted					
3000-500-2-1-20-004-000	Comprehensive Youth Welfare and Development Program	Comprehensive Youth Welfare and Development Services				1,000,000.00			1,000,000.00
3000-500-2-1-20-004-001	Conduct of General Assembly and Capacity-Building Activities for Pag Asa Youth Association of the Philippines (PYAP)-Taguig Chapter	General Assembly and Capacity Building Activities for PYAP-Taguig Chapter conducted	Percentage of participants joined	100% of participants joined					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

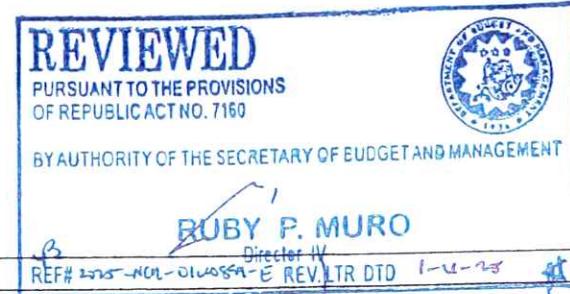
Office City Social Welfare and Development Office

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)

Mission A society where the poor, vulnerable and disadvantaged individuals, families and communities are empowered for an improved quality of life.

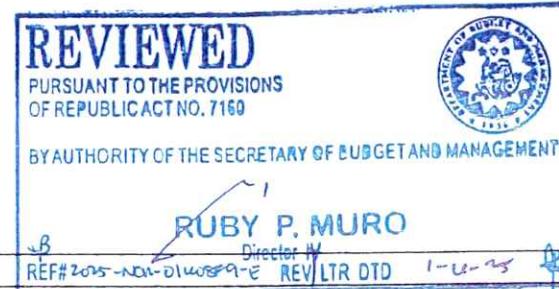
Organizational Outcome To provide social protection and promote the rights and welfare of the poor, vulnerable and disadvantaged individual. Families and community to contribute to poverty alleviation and empowerment through Social Welfare and Development policies, programs, projects and services implemented with or through Local Government Unit, Non Governmental Organizations, People's Organizations, other Governmental Organizations and other member of civil society



CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-500-2-1-20-004-004	Conduct of Socio-cultural Activities for Bahay Pag asa and Taguig Lingap Center Clients >Character Building Program > Spiritual Values Formation >Behavior Modification and Rehabilitation >Life Skills Intervention Session >Sharing Is Caring for BPA and TLC residents >Taguig Lingap Center and Bahay Pag-asa Founding Anniversary >Educational services: Recognition Day >Recreational Activity: Lakbay Saya/ Lakbay Aral >Monthly Celebration (Linggo ng Wika, United Nations, Halloween Activity and Year-End Thanksgiving Celebration) >Monthly Parent In Focus session for the parents/guardians of BPA clients > Sports & Recreational Week	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					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **City Social Welfare and Development Office**
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)
Mission A society where the poor, vulnerable and disadvantage individuals, families and communities are empowered for an improved quality of life.
Organizational Outcome 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



CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-500-2-1-20-004-005	Provision of Office Supplies for the Operation of Bahay Pag-asa	Office Supplies for the Operation of Bahay Pag Asa provided	Percentage of Office Supplies for the Operation of Bahay Pag Asa provided	100% of Office Supplies for the Operation of Bahay Pag Asa provided					
3000-500-2-1-20-004-006	Provision of Other Supplies for the Operation of Bahay Pag-asa	Other Supplies for the Operation of Bahay Pag Asa provided	Percentage of Other Supplies for the Operation of Bahay Pag Asa provided	100% of Other Supplies for the Operation of Bahay Pag Asa provided					
3000-500-2-1-20-004-007	Provision of Office Supplies for the Operation of Taguig Lingap Center	Office Supplies for the Operation of Taguig Lingap Center provided	Percentage of Office Supplies for the Operation of Taguig Lingap Center provided	100% of Office Supplies for the Operation of Taguig Lingap Center provided					
3000-500-2-1-20-004-008	Provision of Other Supplies for the Operation of Taguig Lingap Center	Other Supplies for the Operation of Taguig Lingap Center provided	Percentage of Other Supplies for the Operation of Taguig Lingap Center provided	100% of Other Supplies for the Operation of Taguig Lingap Center provided					
3000-500-2-1-20-004-009	Provision of Livelihood and Technical-Vocational Skills Training for CACL and CAR	Livelihood and Technical-Vocational Skills Training for CACL and CAR provided	Percentage of the targeted CACL and CAR participants attended the Livelihood and Technical-Vocational Skills Training	100% of the targeted CACL and CAR participants attended the Livelihood and Technical-Vocational Skills Training					
3000-500-2-1-20-004-010	Provision of Cost-sharing Allowances to Residential Institutions catering our Referred Clients	Cost-sharing Allowances to Residential Institutions 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					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **City Social Welfare and Development Office**
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)
Mission A society where the poor, vulnerable and disadvantaged individuals, families and communities are empowered for an improved quality of life.
Organizational Outcome 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

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# 2025-NCI-DWSD-E REV. ITR DTD 1-6-25

CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-500-2-1-20-005-000	Family Welfare Program	Family Welfare Services				200,000.00			200,000.00
3000-500-2-1-20-005-001	Conduct of Grief Recovery Program for Bereaved Mothers and Families (GAD)	Grief Recovery Program for Bereaved Mothers and Families conducted	Number of sessions and group activities for Grief Recovery Program conducted	7 sessions and group activities for Grief Recovery Program conducted					
3000-500-2-1-20-005-002	Family Day Celebration	Family Day celebrated	Percentage of Family Day celebrated	100% Family Day celebrated					
3000-500-2-1-20-005-003	Organization of Empowerment and Reaffirmation of Paternal Abilities (ERPAT)	Empowerment and Reaffirmation of Paternal Abilities (ERPAT) organized	Percentage of ERPAT organized	100% ERPAT organized					
3000-500-2-1-20-006-000	Solo Parent Welfare Program	Solo Parent Welfare Services				58,000,000.00			58,000,000.00
3000-500-2-1-20-006-001	Conduct of Solo Parent's Week Celebration (GAD)	Solo Parent Week Celebration conducted	Percentage of activities conducted	100% of activities conducted					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **City Social Welfare and Development Office**
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)
Mission A society where the poor, vulnerable and disadvantage individuals, families and communities are empowered for an improved quality of life.
Organizational Outcome 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

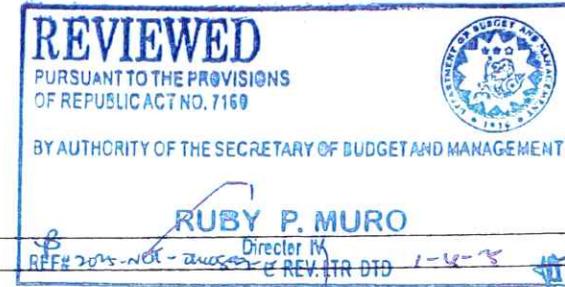
CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-500-2-1-20-006-002	Implementation of Expanded Solo Parents Welfare Act	Expanded Solo Parents Welfare Act implemented	Percentage of registered beneficiaries	100% of registered beneficiaries					
3000-500-2-1-20-006-003	Provision of Office Supplies and Materials for the Implementation of Expanded Solo Parents Welfare Act	Office Supplies and Materials for the Implementation of Expanded Solo Parents Welfare Act provided	Percentage of Office Supplies and Materials for the Implementation of Expanded Solo Parents Welfare Act provided	100% of Office Supplies and Materials for the Implementation of Expanded Solo Parents Welfare Act provided					
3000-500-2-1-20-006-004	Provision of IEC Materials related to Children, Women, and Solo Parents	IEC Materials related to Children, Women, and Solo Parents provided	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					
3000-500-2-1-20-006-005	Organization of Solo Parent Association and Conduct of Solo Parent Welfare Act Orientation	Solo Parent Association In 38 Barangays was organized, and Solo Parent Orientation conducted	Percentage of Solo Parent participants joined	100% of Solo Parent participants joined					
3000-500-2-1-20-007-000	Poverty Alleviation and Grants-in-Need Program	Poverty Alleviation and Grants-in-Need Services							
3000-500-2-1-20-007-001	Provision of Free Philhealth Premiulms for Vulnerable Women and Familles (GAD)	Free Philhealth Premiulms for Vulnerable Women and Familles provided	Percentage of Free Philhealth Premiulms for Vulnerable Women and Familles provided	100% of Free Philhealth Premiulms for Vulnerable Women and Familles provided		90,000,000.00			90,000,000.00

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# 2025-NCA-010529-E
 REV. LTR DTD 1-4-25

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

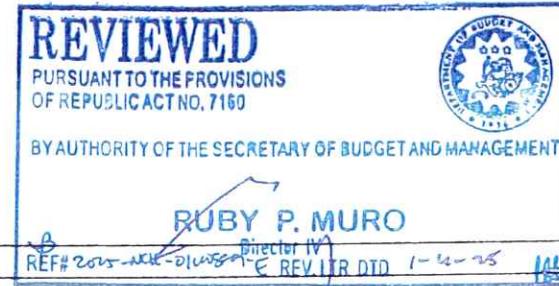
Office City Social Welfare and Development Office
Mandate The Office of City Social Welfare and Development is the Welfare arm of the City Government mandated by law on the care, protection and rehabilitation of the segment of the City's population which has the least in life in terms of physical, mental 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)
Mission A society where the poor, vulnerable and disadvantaged individuals, families and communities are empowered for an improved quality of life.
Organizational Outcome 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



CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-500-2-1-20-007-002	Provision of Funeral Assistance	Funeral Assistance provided	Percentage of Funeral Assistance provided	100% Funeral Assistance provided		80,000,000.00			80,000,000.00
3000-500-2-1-20-007-003	Provision of Mobility Aid and Assistive Devices (GAD)	Mobility Aid and Assistive Devices provided	Percentage of Mobility Aid Devices provided	100% Mobility Aid provided		30,000,000.00			30,000,000.00
3000-500-2-1-20-007-004	Implementation of Cash for Work Program for Pantawid Pamilyang Pilipino Program (4Ps) graduates, Poverty Alleviation Beneficiaries, and Person Deprived of Liberty (PDL)	Cash for Work Program for Pantawid Pamilyang Pilipino Program (4Ps) graduates, Poverty Alleviation Beneficiaries, and Person Deprived of Liberty (PDL) Implemented	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
3000-500-2-1-20-007-005	Implementation of LANI CARES - Lifeline Assistance for Neighbor's In Need- Care and Support Program	LANI CARES - Lifeline Assistance for Neighbor's In Need- Care and Support Program implemented	Percentage of LANI CARES program implemented	100% LANI CARES program Implemented		150,000,000.00			150,000,000.00
3000-500-2-1-20-007-006	Conduct of PUGAY TAGUMPAY for Pantawid Pamilyang Pilipino Program (4Ps) Graduate Families	PUGAY TAGUMPAY for Pantawid Pamilyang Pilipino Program (4Ps) Graduate Families conducted	Percentage of activity conducted	100% of activity conducted		500,000.00			500,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

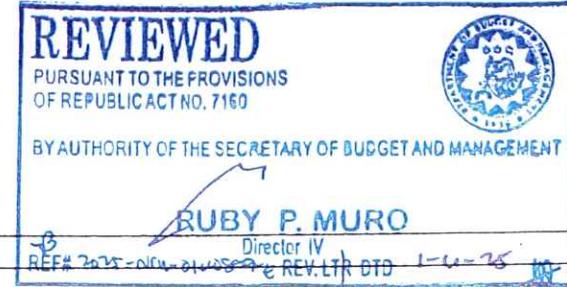
Office **City Social Welfare and Development Office**
Mandate The Office of City Social Welfare and Development is the Welfare arm of the City Government mandated by law on the care, protection and rehabilitation of the segment of the City's population which has the least in life in terms of physical, 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)
Mission A society where the poor, vulnerable and disadvantage individuals, families and communities are empowered for an improved quality of life.
Organizational Outcome 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



CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-500-2-1-20-008-001	Sustainable Livelihood Program	Sustainable Livelihood Services	Percentage of Sustainable Livelihood Program conducted	100% Sustainable Livelihood program conducted		500,000.00			500,000.00
3000-500-2-1-20-009-001	Comprehensive Program for Street Children and Families Including Sama Bajaus	Comprehensive Services for Street Children and Families Including Sama Bajaus	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					
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					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

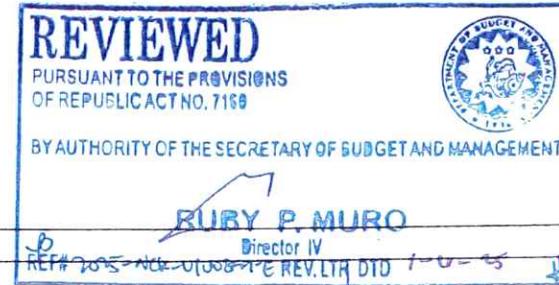
Office **City Social Welfare and Development Office**
Mandate The Office of City Social Welfare and Development is the Welfare arm of the City Government mandated by law on the care, protection and rehabilitation of the segment of the City's population which has the least in life in terms of physical, 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)
Mission A society where the poor, vulnerable and disadvantage individuals, families and communities are empowered for an improved quality of life.
Organizational Outcome 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



CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
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					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office City Social Welfare and Development Office
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)
Mission A society where the poor, vulnerable and disadvantaged individuals, families and communities are empowered for an improved quality of life.
Organizational Outcome 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



CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-500-2-1-22-012-007	Conduct of TESDA Accredited Training Programs on Understanding Coop Management and Operation, Governance and Administration, Coop Laws and Other Related Laws and Issuances, Strategic Planning and Business Planning	TESDA Accredited Training Programs on Understanding Coop Management and Operation, Governance and Administration, Coop Laws and Other Related Laws and Issuances, Strategic Planning and Business Planning conducted	Percentage of TESDA Accredited Training Programs on Understanding Coop Management and Operation, Governance and Administration, Coop Laws and Other Related Laws and Issuances, Strategic Planning and Business Planning conducted	100% TESDA Accredited Training Programs on Understanding Coop Management and Operation, Governance and Administration, Coop Laws and Other Related Laws and Issuances, Strategic Planning and Business Planning conducted					
3000-500-2-1-22-012-008	Conduct of Training on Supervision and Examination of Cooperatives, Accounting for Non Accountants, COOP Performance Standards, Coop Standard Chart of Accounts	Training on Supervision and Examination of Cooperatives, Accounting for Non Accountants, COOP Performance Standards, Coop Standard Chart of Accounts conducted	Percentage of Training on Supervision and Examination of Cooperatives, Accounting for Non Accountants, COOP Performance Standards, Coop Standard Chart of Accounts conducted	100% Training on Supervision and Examination of Cooperatives, Accounting for Non Accountants, COOP Performance Standards, Coop Standard Chart of Accounts conducted					
3000-500-2-1-22-012-009	Provision of Support to the Administration of the Coop Development Council for the City of Taguig (Quarterly)	Support to the Administration of the Coop Development Council for the City of Taguig (Quarterly) provided	Percentage of support provided	100% of support provided					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office City Social Welfare and Development Office
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)
Mission A society where the poor, vulnerable and disadvantaged individuals, families and communities are empowered for an improved quality of life.
Organizational Outcome 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

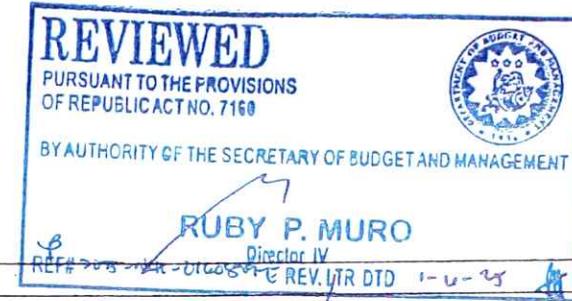
REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 REF# 2025-001-01-00000000 REV LTR DTD 1-2-25

CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (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, Plannings, and Attendance to Regional CDC Meetings and Consultations Taguig City Cooperative Development Council Officer and Committees.	Monthly Meeting, Periodic Consultations, Plannings 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	Institutional Development, Strengthening, and Sustainability	Institutional Development, Strengthening, and Sustainability							
3000-500-2-1-22-012-012	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					
3000-500-2-1-22-012-013	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					
3000-500-2-1-22-012-014	Provide Pre-Membership Education Seminar (PMES) for Newly Organized Cooperatives	Pre-Membership Education Seminar (PMES) for Newly Organized Cooperatives provided	Percentage of Pre-Membership Education Seminar (PMES) for Newly Organized Cooperatives provided	100% of Pre-Membership Education Seminar (PMES) for Newly Organized Cooperatives provided					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

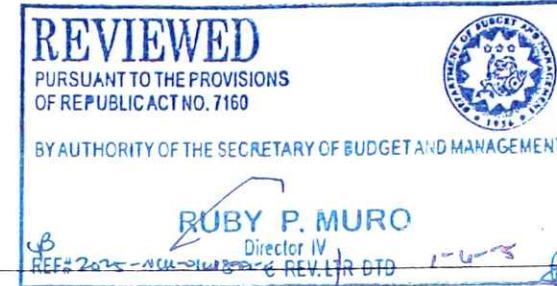
Office City Social Welfare and Development Office
Mandate The Office of City Social Welfare and Development is the Welfare arm of the City Government mandated by law on the care, protection and rehabilitation of the segment of the City's population which has the least in life in terms of physical, mental 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)
Mission A society where the poor, vulnerable and disadvantaged individuals, families and communities are empowered for an improved quality of life.
Organizational Outcome 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



CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-500-2-1-22-012-015	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% of Cooperative Education and Transport Operation Seminar (CETOS) for the Informal Transport Coop provided					
3000-500-2-1-22-012-016	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 cooperative formation completed	100% of cooperative formation completed					
3000-500-2-1-22-012-017	Organization of Home Owners Association into Cooperatives	Home Owners Association into Cooperatives organized	Percentage of Home Owners Association organized into Cooperatives	100% of Home Owners Association organized into Cooperatives					
3000-500-2-1-22-012-018	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% of CDA Regulatory or Mandatory Trainings implemented					
3000-500-2-1-22-012-019	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					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

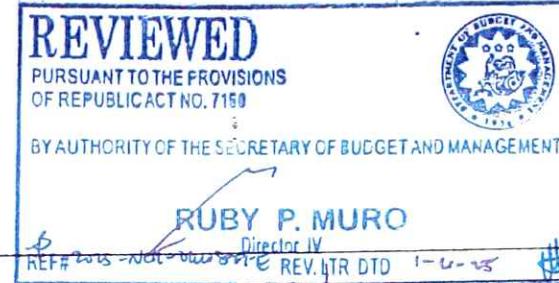
Office **City Social Welfare and Development Office**
Mandate The Office of City Social Welfare and Development is the Welfare arm of the City Government mandated by law on the care, protection and rehabilitation of the segment of the City's population which has the least in life in terms of physical, 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)
Mission A society where the poor, vulnerable and disadvantage individuals, families and communities are empowered for an improved quality of life.
Organizational Outcome 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



CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-500-2-1-22-012-024	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 participants joined	100% of participants joined					
3000-500-2-1-22-012-025	No Poverty (SDG Goal) Conduct of Livelihood Program in Collaboration with NGA's for Cooperative Members.	No Poverty (SDG Goal) Livelihood Program in Collaboration with NGA's for Cooperative Members conducted	Percentage of participants joined	100% of participants joined					
3000-500-2-1-22-012-026	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 participants joined	100% of participants joined					
3000-500-2-1-22-012-027	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 participants joined	100% of participants joined					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **City Social Welfare and Development Office**
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)
Mission A society where the poor, vulnerable and disadvantage individuals, families and communities are empowered for an improved quality of life.
Organizational Outcome 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

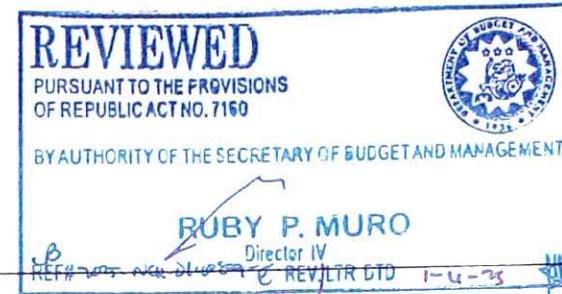


CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO)

AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-500-2-1-22-012-028	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	Number of Local Ordinance about Coop Education with Financial Literacy submitted	1 Local Ordinance					
3000-500-2-1-22-012-029	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 registered on the event attended	100% of cooperatives registered on the event attended					
3000-500-2-1-22-012-030	Reduced Inequalities (SDG Goal) - Campaign for Coop Membership	Reduced Inequalities (SDG Goal) - Campaign for Coop Membership facilitated	Percentage of target inequalities reduced	100% of target inequalities reduced					
3000-500-2-1-22-012-031	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					
3000-500-2-1-22-012-032	Conduct of Annual Celebrations Cooperative Month Celebration	Annual Celebrations Cooperative Month Celebration conducted	Percentage of participants joined	100% of participants joined					
3000-500-2-1-22-012-033	Conduct of Opening Celebration- Run For Coop Resiliency / Coop TikTok / Coop Jingle (Coop Theme in the Backdrop of Taguig as Probinsyudad)	Opening Celebration- Run For Coop Resiliency / Coop TikTok / Coop Jingle (Coop Theme in the Backdrop of Taguig as Probinsyudad) conducted	Percentage of participants joined	100% of participants joined					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

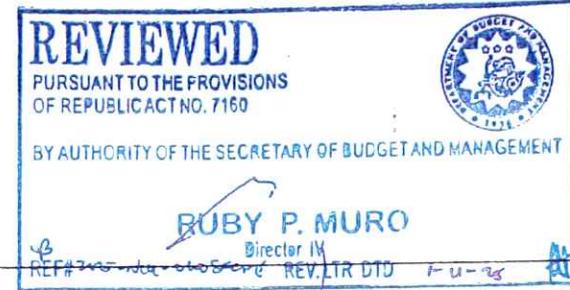
Office **City Social Welfare and Development Office**
Mandate The Office of City Social Welfare and Development is the Welfare arm of the City Government mandated by law on the care, protection and rehabilitation of the segment of the City's population which has the least in life in terms of physical, 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)
Mission A society where the poor, vulnerable and dsadvantage individuals, families and communities are empowered for an improved quality of life.
Organizational Outcome 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



CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-500-2-1-22-012-041	Assistance to Cooperatives in the Incentive Program for Accreditation	Cooperatives in the Incentive Program for Accreditation assisted	Percentage of assistance provided	100% of assistance provided					
3000-500-2-1-22-012-042	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 participants joined	100% of participants joined					
3000-500-2-1-22-012-043	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 participants joined	100% of participants joined					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office: City Social Welfare and Development Office
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)
Mission: A society where the poor, vulnerable and disadvantaged individuals, families and communities are empowered for an improved quality of life.
Organizational Outcome: 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

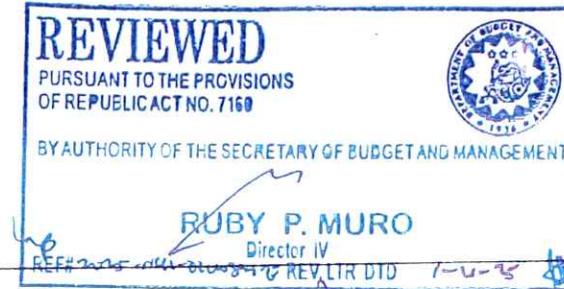


CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO)

AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-500-2-1-22-012-044	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	Percentage of participants joined	100% of participants joined					
3000-500-2-1-22-013-000	Taguig Manpower Training Program (GAD)	Taguig Manpower Training Services				26,048,000.00			26,048,000.00
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					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

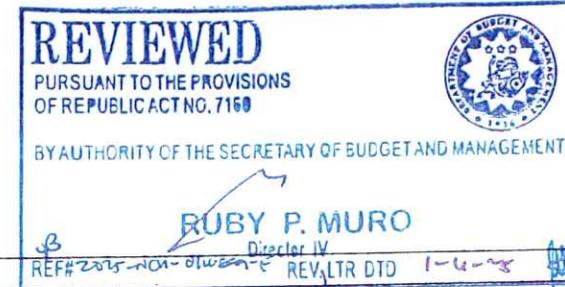
Office **City Social Welfare and Development Office**
Mandate The Office of City Social Welfare and Development is the Welfare arm of the City Government mandated by law on the care, protection and rehabilitation of the segment of the City's population which has the least in life in terms of physical, 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)
Mission A society where the poor, vulnerable and disadvantage individuals, families and communities are empowered for an improved quality of life.
Organizational Outcome To provide social protection and promote the rights and welfare of the poor, vulnerable and dsadvantaged 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



CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-500-2-1-22-013-003	Conduct of Training for Upgrading Staff (Program Implementation Review)	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 for Trainers	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					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **City Social Welfare and Development Office**
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 B972, RA9775, RA9523)
Mission A society where the poor, vulnerable and disadvantage individuals, families and communities are empowered for an improved quality of life.
Organizational Outcome 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



CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-500-2-1-22-013-006	Attendance to Trainings and Seminars / Affiliations and Memberships	Trainings and Seminars / Affiliations and Membership attended	Percentage of participants joined	100% of participants joined					
3000-500-2-1-22-013-007	In-Center Training Program	In-Center Training Services							
3000-500-2-1-22-013-008	Conduct of Program Registration - Events Management Services NC III - Scaffolding Works NC II (Supported Type Scaffold) - Cookery NC II - Other Programs as requested	Program Registration conducted - Events Management Services NC III - Scaffolding Works NC II (Supported Type Scaffold) - Cookery NC II - Other Programs as requested	Percentage of Program Registration conducted	100% Program Registration conducted					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

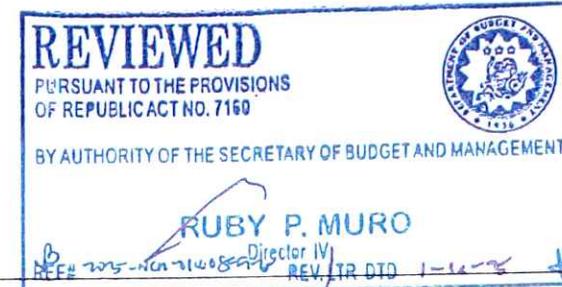
Office City Social Welfare and Development Office

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)

Mission A society where the poor, vulnerable and disadvantaged individuals, families and communities are empowered for an improved quality of life.

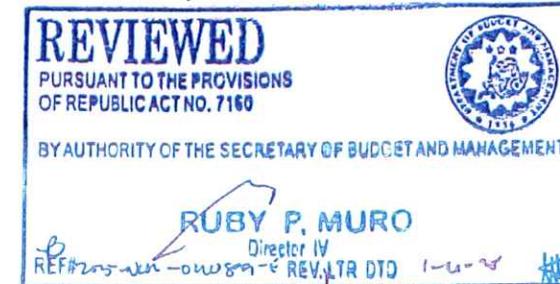
Organizational Outcome To provide social protection and promote the rights and welfare of the poor, vulnerable and disadvantaged individual. Families and community to contribute to poverty alleviation and empowerment through Social Welfare and Development policies, programs, projects and services implemented with or through Local Government Unit, Non Governmental Organizations, People's Organizations, other Governmental Organizations and other member of civil society



CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-500-2-1-22-013-009	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 - Cookery 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 - Cookery NC II - Scaffolding Works NC II (Supported Type Scaffold)	Percentage of Program Training and Implementation conducted	100% Program Training and Implementation conducted					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **City Social Welfare and Development Office**
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 B972, RA9775, RA9523)
Mission A society where the poor, vulnerable and disadvantage individuals, families and communities are empowered for an improved quality of life.
Organizational Outcome 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



CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-500-2-1-22-013-010	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					
3000-500-2-1-22-013-011	Community-Based Training Program	Community-Based Training Services							

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office City Social Welfare and Development Office

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)

Mission A society where the poor, vulnerable and disadvantage individuals, families and communities are empowered for an improved quality of life.

Organizational Outcome 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

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7169

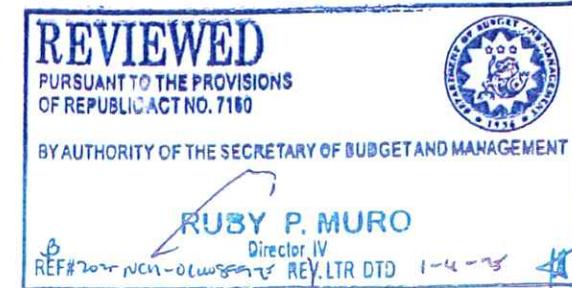
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV
REV LTR DTD 1-4-25

CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-500-2-1-22-013-012	Conduct of Livelihood and Community-Based Trainings - Food Processing (Fish and Meat) - Basic Handloom Weaving - 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) - Basic Handloom Weaving - Tourism Sector - Novelty Items Making - Arts and Crafts - Creative Sector - Services (Haircutting, Nail Care, Massage, and others) - Other Programs as requested	Percentage of activities conducted	100% of activities conducted					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office: City Social Welfare and Development Office
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)
Mission: A society where the poor, vulnerable and disadvantage individuals, families and communities are empowered for an improved quality of life.
Organizational Outcome: 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



CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-500-2-1-22-013-013	Conduct of TMTC Closing Exercises 2026	TMTC Closing Exercises 2026 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	Percentage of program implemented	100% of program implemented		5,000,000.00			5,000,000.00
TOTAL					788,430,884.00	453,103,000.00	-	-	1,241,533,884.00

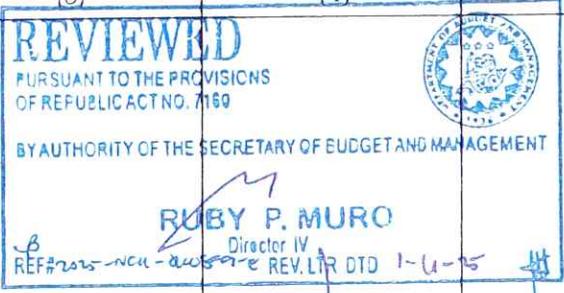
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Traffic Management**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services			<div style="border: 2px solid blue; padding: 5px;"> <p>REVIEWED</p> <p>PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7160 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT</p> <p align="center">RUBY P. MURO Director IV REV. LTR DTD 1-22-25</p> </div>			
Salaries and Wages						
Regular	5-01-01-010	606,352.06	310,134.00	1,902,701.00	2,212,835.00	7,594,082.00
Casual/Contractual	5-01-01-020	45,661,803.47	21,786,920.84	35,416,590.16	57,203,511.00	72,255,086.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	6,731,632.54	3,134,124.13	5,025,875.87	8,160,000.00	10,440,000.00
Representation Allowance (RA)	5-01-02-020	95,000.00	42,046.20	59,953.80	102,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030	95,000.00	42,500.00	59,500.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	2,074,000.00	2,030,000.00	350,000.00	2,380,000.00	3,045,000.00
Productivity Incentive Allowance	5-01-02-080	578,000.00	564,000.00	116,000.00	680,000.00	870,000.00
Overtime and Night Pay	5-01-02-130	21,575,938.55	8,618,787.69	6,920,485.31	15,539,273.00	39,000,000.00
Year-End Bonus	5-01-02-140	8,249,747.09	4,047,713.34	5,855,010.66	9,902,724.00	13,308,194.00
Cash Gift	5-01-02-150	1,485,500.00		1,700,000.00	1,700,000.00	2,175,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	5,880,876.19	2,920,292.09	4,209,669.91	7,129,962.00	9,581,900.00
Pag-ibig Contributions	5-01-03-020	705,520.00	345,200.00	470,800.00	816,000.00	1,044,000.00
Philhealth Contributions	5-01-03-030	1,225,119.53	608,484.44	9,591,515.56	10,200,000.00	13,050,000.00
Employees Compensation Insurance Premiums	5-01-03-040	355,700.00	172,400.00	421,764.00	594,164.00	798,492.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	751,673.86	110,347.43	1,889,652.57	2,000,000.00	2,000,000.00
Other Personnel Benefits	5-01-04-990	16,101,714.27	2,030,000.00	20,065,962.00	22,095,962.00	29,541,130.00
TOTAL PERSONAL SERVICES		112,173,577.56	46,762,950.16	94,055,480.84	140,818,431.00	204,906,884.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Traffic Management**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expences	5-02-99-990					
Other Maintenance and Operating Expenses						
Road and Traffic Management Program				1,100,000.00	1,100,000.00	5,000,000.00
Public Transport Program				100,000.00	100,000.00	1,000,000.00
Other MOE (Others)				1,000,000.00	1,000,000.00	1,000,000.00
Total Maintenance and Other Operating Expenses				2,200,000.00	2,200,000.00	6,000,000.00
TOTAL APPROPRIATIONS		112,173,577.56	46,762,950.16	96,255,480.84	143,018,431.00	210,906,884.00

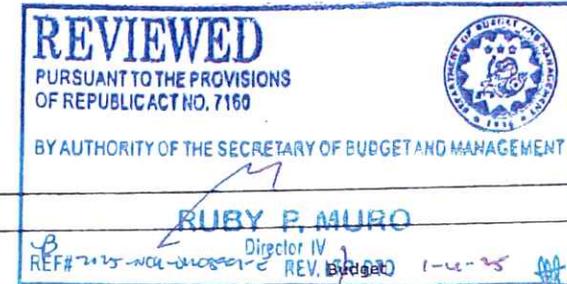
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Traffic Management**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
<div data-bbox="1392 422 1948 711" data-label="Text"> <p align="center">REVIEWED 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 Director IV REF: m... REV. LTR DTD 1-11-25</p> </div>						
Prepared by:		Reviewed by:		Approved by:		
<div data-bbox="497 812 860 1055" data-label="Text"> <p align="center">DANNY C. CANAVERAL OIC - Traffic Management Office</p> </div>		<div data-bbox="1075 893 1478 1023" data-label="Text"> <p align="center">AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)</p> </div>		<div data-bbox="1774 747 2311 1006" data-label="Text"> <p align="center">HON. MARIA LAARNI L. CAYETANO City Mayor</p> </div>		

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **Traffic Management Office**
 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 Effective traffic enforcement
 Outcome



TRAFFIC MANAGEMENT OFFICE (TMO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
					[6]	[7]	[8]	[9]	[10]
[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							
1000-000-2-2-09-001-001	Supervision and Management of TMO Personnel	TMO Personnel supervised and managed	Percentage of TMO personnel supervised and managed	100% of TMO personnel supervised and managed	204,906,884.00				204,906,884.0
1000-000-2-2-09-002-000	Road Traffic Management and Transportation Program	Road Traffic Management and Transportation Services				5,000,000.00			5,000,000.00
1000-000-2-2-09-002-001	Production of Customized Road Traffic Signages	Customized Road Traffic Signages produced	Percentage of Customized Road Traffic Signages produced	100% of Customized Road Traffic Signages produced					
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 Steel Railings	Steel Railings Installed	Percentage of Steel Barrier at Cuasay and Cayetano Blvd Installed	100% of Steel Barrier at Cuasay and Cayetano Blvd Installed					
1000-000-2-2-09-002-004	Construction of Building and Other Structures (Impounding and Redemption Area)	TMO Impounding and Redemption Area constructed / renovated	Percentage of project completed	100% of project completed					
1000-000-2-2-09-002-005	Provision of Hand-Push Thermoplastic Road Marking Machine, Pre-heater, and Reflective Glass Beads	Road Pavement Markings / Pedestrian Lanes	Percentage of Hand-Push Thermoplastic Road Marking Machine provided	100% of Hand-Push Thermoplastic Road Marking Machine provided					
1000-000-2-2-09-002-006	Installation of Waiting Shed with Signages on Designated Loading / Unloading Area	Waiting shed with signages on designated loading / unloading area 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					
1000-000-2-2-09-002-007	Installation of Pick up and Drop-off Points	Pick up and Drop-off Points installed	Percentage of Pick up and Drop-off Points Installed	100% of Pick up and Drop-off Points Installed					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **Traffic Management Office**
 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 Effective traffic enforcement
 Outcome

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# 2025 NGU-005098 REV. ITR DT Budget 1-11-25

TRAFFIC MANAGEMENT OFFICE (TMO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
					[6]	[7]	[8]	[9]	[10]
[1]	[2]	[3]	[4]	[5]					
1000-000-2-2-09-002-008	Road Assistance Program / Roadside Emergency Assistance In the City of Taguig (REACT)	Road Assistance Program / Roadside Emergency Assistance In the City of Taguig (REACT) Implemented	Percentage of Road Assistance Program / Roadside Emergency Assistance In the City of Taguig (REACT) Implemented	100% of Road Assistance Program / Roadside Emergency Assistance In the City of Taguig (REACT) implemented					
1000-000-2-2-09-002-009	Implementation of Intelligent Traffic System (ITS)	Intelligent Traffic System (ITS) Implemented	Percentage of Intelligent Traffic System (ITS) Implemented	100% of Intelligent Traffic System (ITS) Implemented					
1000-000-2-2-09-002-010	Connectivity and access to CCTV for Traffic Data Collection and Analysis Program by gathering real time and historical traffic data. - To enhance traffic enforcement and planning by gathering data for congestion patterns, accidents, and peak hours. Output: CCTV cameras deployed in strategic intersections Centralized traffic data system Monthly traffic analytics reports	Use data to optimize signal timing and road network planning	Percentage of project completed	100% of project completed					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **Traffic Management Office**
 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 Effective traffic enforcement
 Outcome

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: 2025-2026 - REV. LTR DTD 1-24-25 Budget

TRAFFIC MANAGEMENT OFFICE (TMO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
1000-000-2-2-09-002-011	Road safety and Pedestrian Enhancement Program - To protect pedestrians and reduce road-related incidents by improving signage, lighting, sidewalks, and crossings. Output: New or improved pedestrian lanes, signage, and barriers Installed reflective warning signs and solar street lights Reduced pedestrian-related accidents	Improve pedestrian safety and reduce accidents by upgrading road infrastructure.	Percentage of Improvement complete	100% of Improvement complete					
1000-000-2-2-09-002-012	Smart Parking and Loading Zone Management System - To decongest roads by organizing loading/unloading areas and introducing digital parking systems in key commercial zones. Output: Designated smart loading/unloading zones Digital parking system (with sensors or apps) Improved vehicle flow in high-density areas	Implement a smart parking system to regulate on-street and off-street parking	Percentage of project completed	100% of project completed					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **Traffic Management Office**
 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 Effective traffic enforcement
 Outcome

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

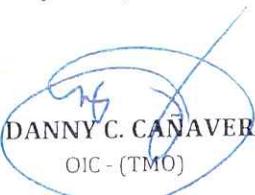
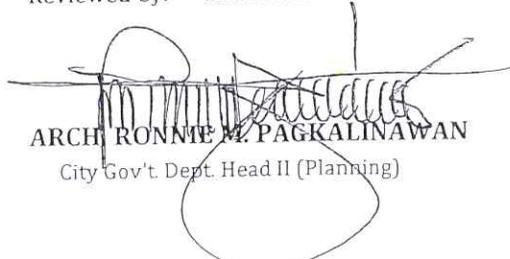
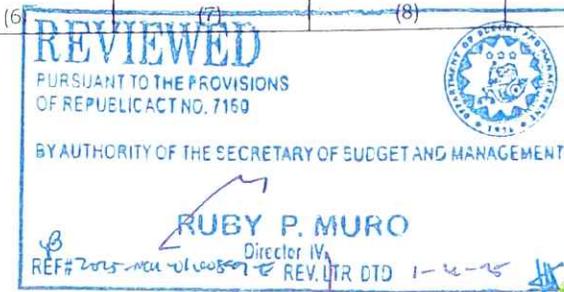
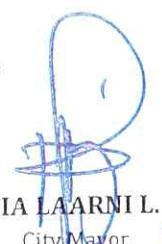
RUBY P. MURO
 Director IV
 Budget
 REF: 2025-01-01-0000-REV.LTR DTD 1-16-25

TRAFFIC MANAGEMENT OFFICE (TMO)

AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
					[6]	[7]	[8]	[9]	[10]
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
1000-000-2-2-09-002-013	Public Transport Optimization and Intermodal connectivity Program - To Improve access and convenience for commuters by linking various transport modes (jeepneys, buses, tricycles) and reducing travel time. Output: Upgraded intermodal terminals Coordinated transport schedules/routes Higher commuter satisfaction survey results	Improve public transport facilities and integrate alternative transportation modes.	Percentage of project completed	100% of project completed					
1000-000-2-2-09-004-001	Implementation of Other Programs, Projects and other related activities including devolved programs and among others of the Traffic Management Office	Other Programs, Projects and other related activities including devolved programs and among others of the Traffic Management Office implemented	Percentage of program implemented	100% of program implemented		1,000,000.00			1,000,000.00
TOTAL					204,906,884.00	6,000,000.00	-	-	210,906,884.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
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				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <p>Prepared by:</p>  <p>DANNY C. CANAVERAL OIC - (TMO)</p> </div> <div style="width: 30%;"> <p>Reviewed by: Local Finance Committee</p>  <p>ARCH RONNIE M. PAGKALINAWAN City Gov't. Dept. Head II (Planning)</p> </div> <div style="width: 30%;">  <p>AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)</p> <p>ATTY. J. VOLTAIRE L. ENRIQUEZ City Gov't. Dept. Head II (Treasurer)</p> </div> </div> <div style="margin-top: 20px;"> <p>Approved by:</p>  <p>HON. MARIA LAARNI L. CAYETANO City Mayor</p> </div>									

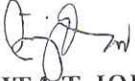
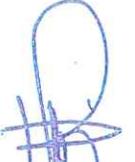
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Senior Citizen Affairs**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> <p align="center">REVIEWED PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7107 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT</p> <p align="center">RUBY P. MURO Director IV REF# 2025-0000000000 REV/LTR DTD 1-6-25</p> </div>						
Personal Services						
Salaries and Wages						
Regular	5-01-01-010					
Casual/Contractual	5-01-01-020	9,415,638.93	5,466,731.80	8,172,092.20	13,638,824.00	13,713,175.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,358,453.73	777,117.41	1,118,882.59	1,896,000.00	1,848,000.00
Clothing/Uniform Allowance	5-01-02-040	425,000.00	546,000.00	7,000.00	553,000.00	539,000.00
Productivity Incentive Allowance	5-01-02-080	116,000.00	114,000.00	44,000.00	158,000.00	154,000.00
Overtime and Night Pay	5-01-02-130	18,105.52		500,000.00	500,000.00	1,000,000.00
Year-End Bonus	5-01-02-140	1,700,008.83	1,005,622.64	1,267,515.36	2,273,138.00	2,285,530.00
Cash Gift	5-01-02-150	299,000.00		395,000.00	395,000.00	385,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	1,212,650.40	725,879.93	910,779.07	1,636,659.00	1,645,581.00
Pag-ibig Contributions	5-01-03-020	143,000.00	85,400.00	104,200.00	189,600.00	184,800.00
Philhealth Contributions	5-01-03-030	252,774.95	151,224.98	2,218,775.02	2,370,000.00	2,310,000.00
Employees Compensation Insurance Premiums	5-01-03-040	72,000.00	42,700.00	93,688.00	136,388.00	137,132.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	55,701.84		500,000.00	500,000.00	800,000.00
Other Personnel Benefits	5-01-04-990	3,309,943.96	567,000.00	4,511,733.00	5,078,733.00	5,089,405.00
TOTAL PERSONAL SERVICES		18,378,278.16	9,481,676.76	19,843,665.24	29,325,342.00	30,091,623.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Senior Citizen Affairs**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> <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 Director IV REV. LTR DTD 1-4-25</p> </div>						
Prepared by:		Reviewed by:		Approved by:		
 RAMONITA T. JORDAN OIC- Senior Citizen Affairs		 AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)		 HON. MARIA LAARNI L. CAYETANO City Mayor		

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **Office of the Senior Citizen 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 To encourage the development of new opportunities that endorse excellent service.
 Outcome

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: 2025-11-12-2025 REV. LTR DTG 1-6-25

OFFICE OF THE SENIOR CITIZEN AFFAIRS (OSCA)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (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	30,091,623.00				30,091,623.00
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 implemented	Percentage of program implemented	100% of program Implemented		1,000,000.00			1,000,000.00
TOTAL					30,091,623.00	1,000,000.00			31,091,623.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
City of Taguig

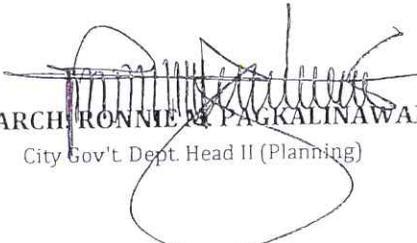
Office : **Senior Citizen Affairs**

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				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)

Prepared by:


RAMONITA T. JORDAN
OIC- OSCA

Reviewed by: **Local Finance Committee**

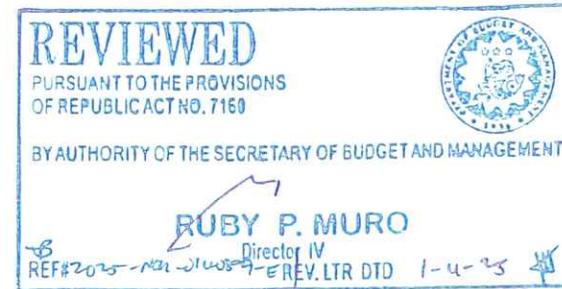

ARCH RONNIE M. PAGKALINAWAN
City Gov't Dept. Head II (Planning)


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 LAARNI L. 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 2025 (Estimate)			Total (6)	Budget Year 2026 (Proposed) (7)
		Past Year 2024 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages						1,833,373.00
Regular	5-01-01-010					
Casual/Contractual	5-01-01-020	826,037.26	407,323.51	505,948.49	913,272.00	2,171,286.00
Other Compensation						432,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	114,090.85	54,999.95	65,000.05	120,000.00	
Representation Allowance (RA)	5-01-02-020			-		
Transportation Allowance (TA)	5-01-02-030			-		126,000.00
Clothing/Uniform Allowance	5-01-02-040	35,000.00	91,000.00	-	91,000.00	36,000.00
Productivity Incentive Allowance	5-01-02-080	10,000.00	10,000.00	-	10,000.00	
Overtime and Night Pay	5-01-02-130			75,900.00	75,900.00	500,000.00
Year-End Bonus	5-01-02-140	145,249.06	74,058.82	78,153.18	152,212.00	667,444.00
Cash Gift	5-01-02-150	25,000.00		25,000.00	25,000.00	90,000.00
Personnel Benefit Contributions						480,559.00
Retirement and Life Insurance Contributions	5-01-03-010	104,235.04	53,322.30	56,270.70	109,593.00	43,200.00
Pag-ibig Contributions	5-01-03-020	11,900.00	6,000.00	6,000.00	12,000.00	540,000.00
Philhealth Contributions	5-01-03-030	21,715.67	11,108.82	138,891.18	150,000.00	40,047.00
Employees Compensation Insurance Premiums	5-01-03-040	6,000.00	3,000.00	6,133.00	9,133.00	
Other Personnel Benefits						500,000.00
Terminal Leave Benefits				200,000.00	200,000.00	1,454,854.00
Other Personnel Benefits	5-01-04-990	294,896.82	91,000.00	191,048.00	282,048.00	
TOTAL PERSONAL SERVICES		1,594,124.70	801,813.40	1,348,344.60	2,150,158.00	8,914,763.00

REVIEWED
 TIT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7150
 AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REF# 2025-1111-211159-REV.LTR DTD 1-11-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Library**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expences	5-02-99-990				500,000.00	1,000,000.00
Other Maintenance and Operating Expenses						
City Library Program						
Taguig City Library Modernization Program						
Other MOE (Others)					500,000.00	1,000,000.00
Total Maintenance and Other Operating Expenses					500,000.00	3,000,000.00
TOTAL APPROPRIATIONS		1,594,124.70	801,813.40	1,848,344.60	2,650,158.00	9,914,763.00


REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7163
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REF# 2025-NM-011084-2
 REV. LTR DTD 1-4-25

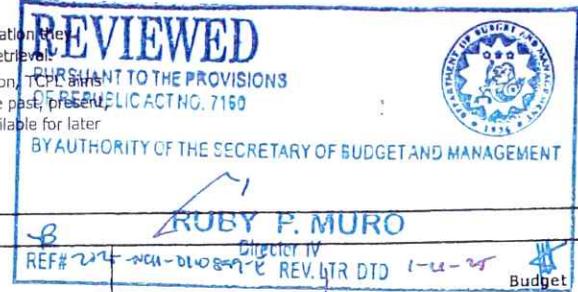
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Library**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
<div style="border: 2px solid blue; padding: 10px; display: inline-block;"> <p align="center">REVIEWED</p> <p align="center">PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7168</p> <p align="center">BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT</p> <p align="center">RUBY P. MURO Director IV</p> <p>REF# 2025-MCM-010057-E-REV.ATR DTD 1-4-25</p> </div>						
Prepared by:		Reviewed by:			Approved by:	
 ATTY. JOSE LUIS G. MONTALES OIC- City Administrator		 AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)			 HON. MARIA LAARNI L. CAYETANO City Mayor	

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026 City of Taguig

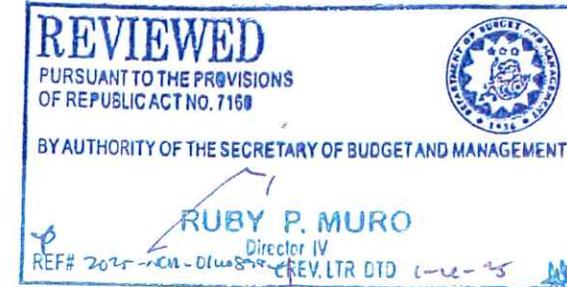
Office: City Library Office
Mandate: RA 7743 "An ACT Providing for the Establishment of Congressional, City and Municipality Libraries and Barangay Reading Centers throughout the Philippines, appropriating necessary funds therefore and other purpose
Vision: To serve the general public, "from cradle to 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.
Mission: 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.
Organizational Outcome: Organizational strategic outcomes are aligned to the Taguig City Government's vision and mission as a whole.



CITY LIBRARY OFFICE (CLO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
					[6]	[7]	[8]	[9]	[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	8,914,763.00				8,914,763.00
3000-100-2-2-24-002-000	City Library Program	City Library Services				1,000,000.00			1,000,000.00
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 Storytelling Event	Storytelling Event conducted	Percentage of participants joined	100% of participants joined					
3000-100-2-2-24-002-003	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					
3000-100-2-2-24-002-004	Conduct of Pambansang Pagdiriwang ng Buwan ng Sining	Pambansang Pagdiriwang ng Buwan ng Sining conducted	Percentage of participants joined	100% of participants joined					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

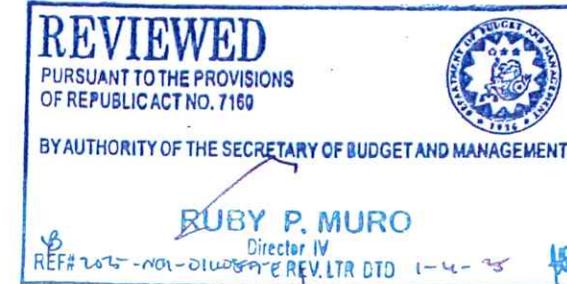
Office **City Library Office**
 Mandate RA 7743 "An ACT Providing for the Establishment of Congressional, City and Municipality Libraries and Barangay Reading Centers throughout the Philippines, appropriating necessary funds therefore and other purpose
 Vision To serve the general public, "from cradle 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.
 Mission 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
 Organizational Outcome Organizational strategic outcomes are aligned to the Taguig City Government's vision and mission as a whole.



CITY LIBRARY OFFICE (CLO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-100-2-2-24-002-005	Conduct of Bibliotherapy	Bibliotherapy conducted	Percentage of Bibliotherapy - Library and Information Service Month conducted	100% Bibliotherapy - Library and Information Service Month conducted					
3000-100-2-2-24-002-006	Conduct of Linggo ng Kabataan Celebration	Linggo ng Kabataan Celebration conducted	Percentage of Library Arts Workshop - Linggo ng Kabataan conducted	100% Library Arts Workshop - Linggo ng Kabataan conducted					
3000-100-2-2-24-002-007	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					
3000-100-2-2-24-003-000	Taguig City Library Modernization Program	Taguig City Library Modernization Services				1,000,000.00			1,000,000.00
3000-100-2-2-24-003-001	Provision of Mobile Library	Mobile Library provided	Percentage of Mobile Library provided	100% of Mobile Library provided					
3000-100-2-2-24-003-002	Acquisition of Books	Books acquired	Percentage of Books acquired	100% of Books acquired					
3000-100-2-2-24-003-003	Provision of Periodicals - Newspapers/Magazine	Periodicals - Newspapers/Magazine provided	Percentage of Periodicals - Newspapers/Magazine provided	100% of Periodicals - Newspapers/Magazine provided					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **City Library Office**
 Mandate 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
 Vision 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.
 Mission 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
 Organizational Outcome Organizational strategic outcomes are aligned to the Taguig City Government's vision and mission as a whole.



CITY LIBRARY OFFICE (CLO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-100-2-2-24-003-004	Provision of Multimedia Equipment	Multimedia Equipment provided	Percentage of Multimedia Equipment provided	100% of Multimedia Equipment provided					
3000-100-2-2-24-003-005	Digitization/Computerization of Library Materials (E-Library)	Library Materials (E-Library) digitized/computerized	Percentage of Library Materials (E-Library) digitized/computerized	100% of Library Materials (E-Library) digitized/computerized					
3000-100-2-2-24-004-001	Implementation of other Programs, Projects, and Related Activities, and among others of the Taguig City Library	Other Programs, Projects, and Related Activities, and among others of the Taguig City Library implemented	Percentage of Other Programs, Projects, and Related Activities, and among others of the Taguig City Library implemented	100% of Other Programs, Projects, and Related Activities, and among others of the Taguig City Library implemented		1,000,000.00			1,000,000.00
TOTAL					8,914,763.00	3,000,000.00	-	-	11,914,763.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
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)
<p>Prepared by:</p> <p align="center">ATTY. JOSE LUIS G. MONTALES OIC- City Administrator</p> <p>Approved by:</p> <p align="center">HON. MARIA LAARNI L. CAYETANO City Mayor</p> <p>Reviewed by: Local Finance Committee</p> <p align="center">ARCH. RONNIE M. PAGKALINAWAN City Gov't. Dept. Head II (Planning)</p> <p align="center">AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)</p> <p align="center">ATTY. J. VOLTAIRE L. ENRIQUEZ City Gov't. Dept. Head II (Treasurer)</p> <div style="border: 2px solid blue; padding: 5px; width: fit-content; margin: 20px auto;"> <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 Director IV</p> <p>REF# 2025-NCR-01008-REV. LTR DTD 1-22-25</p> </div>									

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Vice - Mayor**

Object of Expenditure (1)	Account Code (2)	Current Year 2025 (Estimate)			Total (6)	Budget Year 2026 (Proposed) (7)
		Past Year 2024 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	3,487,506.12	1,994,236.20	4,660,028.80	6,654,265.00	8,257,890.00
Casual/Contractual	5-01-01-020	6,531,845.72	4,753,872.00	8,511,732.00	13,265,604.00	17,952,925.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,050,908.60	748,272.11	1,267,727.89	2,016,000.00	2,856,000.00
Representation Allowance (RA)	5-01-02-020	138,000.00	69,000.00	69,000.00	138,000.00	138,000.00
Transportation Allowance (TA)	5-01-02-030	138,000.00	69,000.00	69,000.00	138,000.00	138,000.00
Clothing/Uniform Allowance	5-01-02-040	321,000.00	392,000.00	196,000.00	588,000.00	833,000.00
Productivity Incentive Allowance	5-01-02-080	88,000.00	92,000.00	76,000.00	168,000.00	238,000.00
Overtime and Night Pay	5-01-02-130	206,846.79	105,802.15	2,894,197.85	3,000,000.00	3,100,000.00
Year-End Bonus	5-01-02-140	1,769,323.85	1,213,869.10	2,106,108.90	3,319,978.00	4,368,470.00
Cash Gift	5-01-02-150	235,500.00		420,000.00	420,000.00	595,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	1,240,005.78	865,239.90	1,525,144.10	2,390,384.00	3,145,298.00
Pag-ibig Contributions	5-01-03-020	109,300.00	81,000.00	120,600.00	201,600.00	285,600.00
Philhealth Contributions	5-01-03-030	243,115.57	172,110.61	2,347,889.39	2,520,000.00	3,570,000.00
Employees Compensation Insurance Premiums	5-01-03-040	55,000.00	40,500.00	158,699.00	199,199.00	262,108.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	180,746.68	78,417.75	421,582.25	500,000.00	1,500,000.00
Other Personnel Benefits	5-01-04-990	3,530,114.06	392,000.00	6,805,956.00	7,197,956.00	9,530,463.00
TOTAL PERSONAL SERVICES		19,325,213.17	11,067,319.82	31,649,666.18	42,716,986.00	56,770,754.00
TOTAL APPROPRIATIONS		19,325,213.17	11,067,319.82	31,649,666.18	42,716,986.00	56,770,754.00

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

RUBY P. MURO
Director IV
REV. LTR. DTD 1-2-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

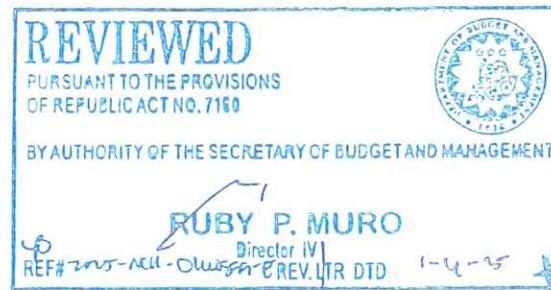
Office : **City Vice - Mayor**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		
<div style="border: 2px solid blue; padding: 10px; width: fit-content; margin: 0 auto;"> <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. MURC Director IV</p> <p>REF# 2025-NCM-000574 REV. LTR DTD 1-4-25</p> </div>						
Prepared by:		Reviewed by:		Approved by:		
 HON. ARVIN IAN V. ALIT City Vice-Mayor		 AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)		 HON. MARIA LAARNI L. CAYETANO City Mayor		

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **Office of the 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 Executive & Legislative
 Outcome

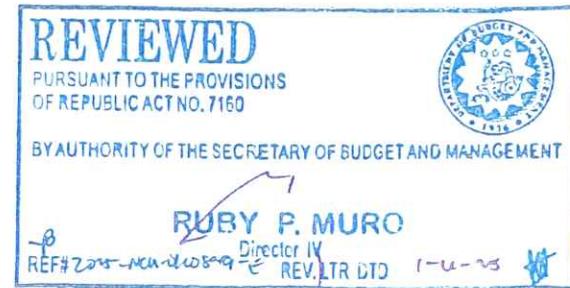
OFFICE OF THE CITY VICE MAYOR (OCVM)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[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							
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	56,770,754.00				56,770,754.00
TOTAL					56,770,754.00	-	-	-	56,770,754.00



MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
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				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)



Prepared by:

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

Reviewed by: Local Finance Committee

[Signature]
ARCH. RONNIE M. PAGKALINAWAN
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 LAARNI 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)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	32,151,244.00	16,634,876.80	32,666,454.20	49,301,331.00	52,280,761.00
Casual/Contractual	5-01-01-020	93,427,647.69	55,676,627.86	85,606,065.14	141,282,693.00	117,884,110.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	13,199,811.62	7,865,111.39	11,502,888.61	19,368,000.00	15,768,000.00
Representation Allowance (RA)	5-01-02-020	2,166,000.00	1,083,000.00	1,995,000.00	3,078,000.00	3,078,000.00
Transportation Allowance (TA)	5-01-02-030	2,052,000.00	1,026,000.00	2,052,000.00	3,078,000.00	3,078,000.00
Clothing/Uniform Allowance	5-01-02-040	4,070,000.00	5,033,000.00	616,000.00	5,649,000.00	4,599,000.00
Productivity Incentive Allowance	5-01-02-080	1,148,000.00	1,100,000.00	514,000.00	1,614,000.00	1,314,000.00
Overtime and Night Pay	5-01-02-130	2,186,726.86	1,442,252.19	1,557,747.81	3,000,000.00	4,050,000.00
Year-End Bonus	5-01-02-140	22,052,635.15	12,846,096.48	18,917,907.52	31,764,004.00	28,360,812.00
Cash Gift	5-01-02-150	2,893,500.00		4,035,000.00	4,035,000.00	3,285,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	15,237,756.33	9,037,715.36	13,832,367.64	22,870,083.00	20,419,784.00
Pag-ibig Contributions	5-01-03-020	1,368,740.00	852,600.00	1,084,200.00	1,936,800.00	1,576,800.00
Philhealth Contributions	5-01-03-030	3,075,987.60	1,830,654.91	22,379,345.09	24,210,000.00	19,710,000.00
Employees Compensation Insurance Premiums	5-01-03-040	692,400.00	427,000.00	1,478,840.00	1,905,840.00	1,701,649.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	2,074,918.99	138,590.32	4,361,409.68	4,500,000.00	3,500,000.00
Other Personnel Benefits	5-01-04-990	42,647,024.46	5,040,000.00	62,849,973.00	67,889,973.00	61,064,341.00
TOTAL PERSONAL SERVICES		240,444,392.70	120,033,525.31	265,449,198.69	385,482,724.00	341,670,257.00

REVIEWED
Pursuant to the Provisions
of R.A. No. 7169
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
(4) (5)

RUBY P. MURO
Director IV
REF# 2025-111-010-001-2
REV. LTR DTD 1-6-25

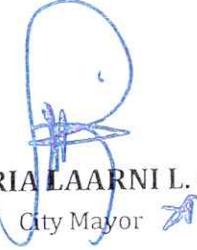
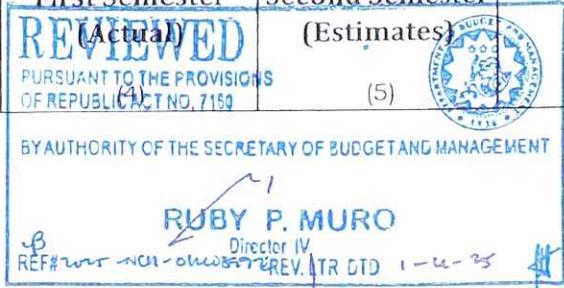
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Sangguniang Panlungsod**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)		Total (6)	Budget Year 2026 (Proposed) (7)	
			First Semester (Actual) (4)	Second Semester (Estimate) (5)			
Maintenance and Other Operating Expenses	5-02-99-990	5,235,739.00	<div style="border: 2px solid blue; 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 Director IV REV. LTR DTD 1-4-25</p> </div>		7,000,000.00	7,000,000.00	12,800,000.00
Other Maintenance and Operating Expenses					1,200,000.00	1,200,000.00	1,200,000.00
Legislative Development Program							
Othe MOE (Others)							
Total Maintenance and Other Operating Expenses		5,235,739.00		8,200,000.00	8,200,000.00	14,000,000.00	
TOTAL APPROPRIATIONS		245,680,131.70	120,033,525.31	273,649,198.69	393,682,724.00	355,670,257.00	

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Sangguniang Panlungsod**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <p>Prepared by:</p>  <p>DICKSON R. ROÑO City Gov't. Dept. Head II (SP)</p> </div> <div style="width: 30%;"> <p>Reviewed by:</p>  <p>AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)</p> </div> <div style="width: 30%;"> <p>Approved by:</p>  <p>HON. MARIA LAARNI L. CAYETANO City Mayor</p> </div> </div> <div style="text-align: center; margin-top: 20px;">  </div>						

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **Office of the 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.

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160

BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV

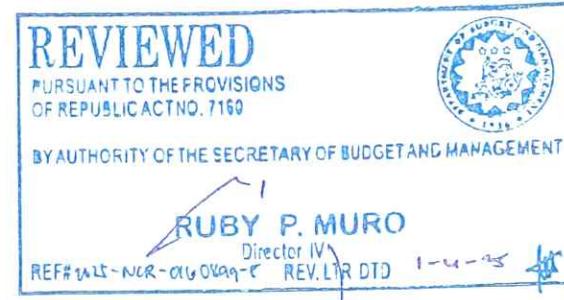
REF# 2025-016-000-E REV. ITR DTD 1-2-25

OFFICE OF THE SANGGUNIANG PANLUNGSOD (OSP)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[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							
1000-000-2-1-10-001-001	Supervision and Management of SP Personnel	SP Personnel supervised and managed	Percentage of SP personnel supervised and managed	100% of SP personnel supervised and managed	341,670,257.00				341,670,257.00
1000-000-2-1-11-002-000	Legislative Development Program					12,800,000.00			12,800,000.00
1000-000-2-1-11-002-001	Celebration of Councilor's Month	Councilor's Month Celebrated	Percentage of activities conducted	100% of activities conducted					
1000-000-2-1-11-002-002	Conduct of Legislative Procedures	Legislative Procedures conducted	Percentage of Legislative Procedures conducted	100% of Legislative Procedures conducted					
1000-000-2-1-10-004-001	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		1,200,000.00			1,200,000.00
TOTAL					341,670,257.00	14,000,000.00	-	-	355,670,257.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
City of Taguig

Office : **Sangguniang Panlungsod**

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:


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

Reviewed by: Local Finance Committee


ARCH. HONNIE M. PAGKALINAWAN
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 LAARNI L. CAYETANO
City Mayor 

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

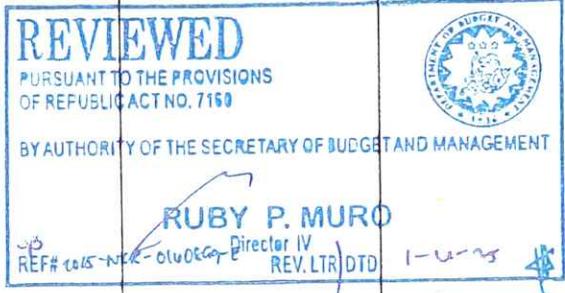
Office : **City Budget Officer**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	6,019,124.03	3,030,405.38	8,068,104.62	11,098,510.00	12,553,200.00
Casual/Contractual	5-01-01-020	280,016.31	162,334.17	380,221.83	542,556.00	2,364,375.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	301,999.98	155,999.98	516,000.02	672,000.00	864,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	84,000.00	105,000.00	91,000.00	196,000.00	252,000.00
Productivity Incentive Allowance	5-01-02-080	24,000.00	28,000.00	28,000.00	56,000.00	72,000.00
Overtime and Night Pay	5-01-02-130	578,778.29	299,136.87	800,863.13	1,100,000.00	2,000,000.00
Year-End Bonus	5-01-02-140	1,083,639.74	530,017.94	1,560,160.06	2,090,178.00	2,486,262.00
Cash Gift	5-01-02-150	70,000.00		140,000.00	140,000.00	180,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	760,364.47	386,517.06	1,118,410.94	1,504,928.00	1,790,109.00
Pag-ibig Contributions	5-01-03-020	30,160.00	15,800.00	51,400.00	67,200.00	86,400.00
Philhealth Contributions	5-01-03-030	149,364.48	75,499.16	764,500.84	840,000.00	1,080,000.00
Employees Compensation Insurance Premiums	5-01-03-040	15,100.00	7,900.00	117,510.00	125,410.00	149,176.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030		648,939.31	4,251,060.69	4,900,000.00	2,500,000.00
Other Personnel Benefits	5-01-04-990	2,216,398.26	105,000.00	4,252,468.00	4,357,468.00	5,202,058.00
TOTAL PERSONAL SERVICES		11,840,945.56	5,664,549.87	22,253,700.13	27,918,250.00	31,807,580.00

REVIEWED
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REF# 2025-0100299-E
 REV. LTR DTD 1-4-25

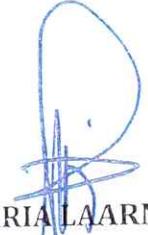
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Budget Officer**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expences Other Maintenance and Operating Expenses	5-02-99-990			500,000.00	500,000.00	1,000,000.00
						
Total Maintenance and Other Operating Expenses				500,000.00	500,000.00	1,000,000.00
TOTAL APPROPRIATIONS		11,840,945.56	5,664,549.87	22,753,700.13	28,418,250.00	32,807,580.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Budget Officer**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual)	Second Semester (Estimates)		
<div style="border: 2px solid blue; padding: 5px; display: inline-block;"> <p align="center">REVIEWED</p> <p align="center">PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7811</p> <p align="center">BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT</p> <p align="center">RUBY P. MURO Director IV</p> <p>REF# 1015-NR-DUCAN-E REV.LTR DTD 1-2-25</p> </div>						
Prepared by:		Reviewed by:		Approved by:		
 AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)		 AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)		 HON. MARIA LAARNI L. CAYETANO City Mayor		

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **Office of the City Budget Officer**
 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.

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: 2025-NR-0100298 REV. LTR DTD 1-4-25 Budget

OFFICE OF THE CITY BUDGET OFFICER (OCBO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (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	31,807,580.00				31,807,580.00
1000-000-2-1-12-003-001	Implementation of Other Programs, Projects, and related Activites, and among others of the Office of the City Budget Officer	Other Programs, Projects, and related Activites, and among others of the Office of the City Budget Officer implemented	Percentage of program implemented	100% of program implemented		1,000,000.00			1,000,000.00
TOTAL					31,807,580.00	1,000,000.00	-	-	32,807,580.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
City of Taguig

Office : **City Budget Officer**

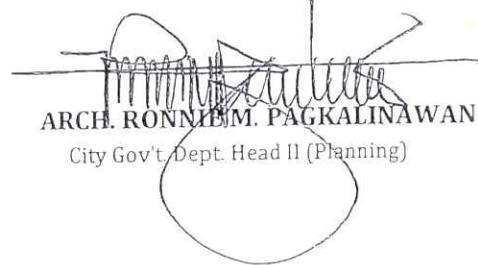
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)

Prepared by:

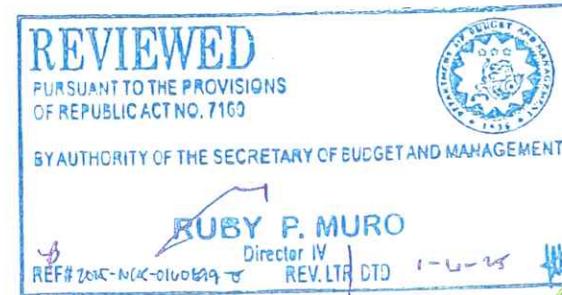


AGNES T. ABRATIQUE
City Gov't. Dept. Head II (Budget)

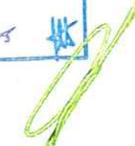
Reviewed by: Local Finance Committee



ARCH. RONNIE M. PAGKALINAWAN
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 LAARNI 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 2024 (Actual) (3)	Current Year 2025 (Estimate)		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	8,955,163.08	5,383,287.47	11,832,682.53	17,215,970.00	19,551,419.00
Casual/Contractual	5-01-01-020	7,258,276.89	3,176,934.51	4,962,203.49	8,139,138.00	10,640,739.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,339,453.98	652,999.55	1,147,000.45	1,800,000.00	2,208,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	407,000.00	385,000.00	140,000.00	525,000.00	644,000.00
Productivity Incentive Allowance	5-01-02-080	110,000.00	114,000.00	36,000.00	150,000.00	184,000.00
Overtime and Night Pay	5-01-02-130		1,291.58	1,098,708.42	1,100,000.00	3,000,000.00
Year-End Bonus	5-01-02-140	2,892,716.58	1,502,009.58	2,723,842.42	4,225,852.00	5,032,026.00
Cash Gift	5-01-02-150	293,000.00		375,000.00	375,000.00	460,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	2,020,259.89	1,086,374.34	1,956,238.66	3,042,613.00	3,623,059.00
Pag-ibig Contributions	5-01-03-020	138,460.00	69,800.00	110,200.00	180,000.00	220,800.00
Philhealth Contributions	5-01-03-030	415,438.36	223,156.67	2,026,843.33	2,250,000.00	2,760,000.00
Employees Compensation Insurance Premiums	5-01-03-040	69,800.00	34,900.00	218,651.00	253,551.00	301,922.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	164,357.86	1,408,879.77	2,091,120.23	3,500,000.00	2,500,000.00
Other Personnel Benefits	5-01-04-990	5,728,366.15	385,000.00	8,553,516.00	8,938,516.00	10,662,581.00
TOTAL PERSONAL SERVICES		30,020,292.79	14,537,633.47	37,386,006.53	51,923,640.00	62,016,546.00

REVIEWED
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director IV
REV. TR DTD 1-4-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Planning and Development**

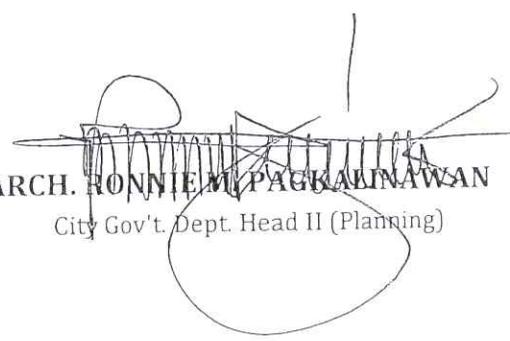
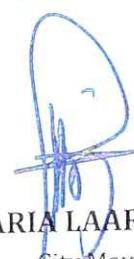
Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Maintenance and Other Operating Expenses						
Professional Services	5-02-11	4,931,082.24		100,000,000.00	100,000,000.00	35,100,000.00
City Planning Program						
Community- Based Monitoring System (CBMS)Program	5-02-99-990			100,000.00	100,000.00	100,000.00
Othe MOE (Others)	5-02-99-990			100,000.00	100,000.00	1,000,000.00
Total Maintenance and Other Operating Expenses		4,931,082.24		100,200,000.00	100,200,000.00	36,200,000.00
TOTAL APPROPRIATIONS		34,951,375.03	14,537,633.47	137,586,006.53	152,123,640.00	98,216,546.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF R.A. NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV
REV. LTR DTD 1-24-25

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 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> <p align="center">REVIEWED</p> <p align="center">PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7150</p> <p align="center">BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT</p> <p align="center">RUBY P. MURO Director IV</p> <p>REF# 2025-0100000-2 REV. LTR DTD 1-14-25</p> </div>						
Prepared by:	Reviewed by:	Approved by:				
 ARCH. RONNIE M. PAGKALINAWAN City Gov't. Dept. Head II (Planning)	 AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)	 HON. MARIA LAARNI L. CAYETANO City Mayor				

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office: **City Planning and Development Office**
 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 Taguiguëños.

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160



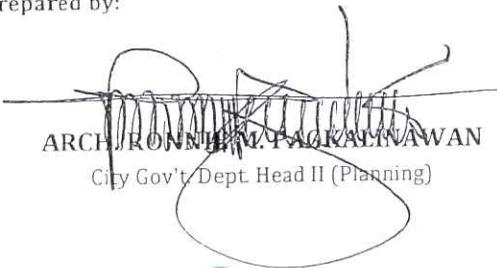
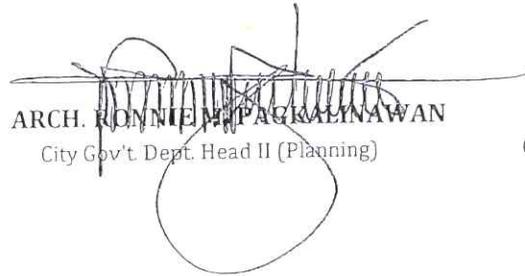
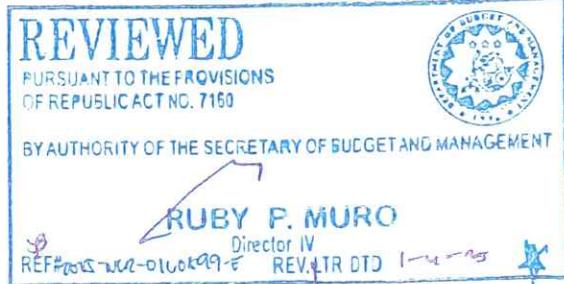
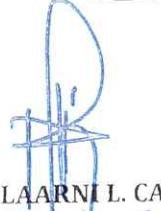
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 REF# 1015-02-01029-16 REV. LTR DTD 1-10-25

CITY PLANNING AND DEVELOPMENT OFFICE (CPDO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (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	62,016,546.00				62,016,546.00
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	Mandatory Plans formulated/updated	Percentage of mandatory plans formulated and updated	100% mandatory plans formulated and updated		35,000,000.00			35,000,000.00
1000-000-2-1-13-002-004	Provision of Metroplanado Membership and Activity Fees	Metroplanado Membership and Activity Fees provided	Percentage of Metroplanado Membership and Activity Fees provided	100% of Metroplanado Membership and Activity Fees provided		100,000.00			100,000.00
1000-000-2-1-13-004-001	Community-Based Monitoring System (CBMS) Program	Community-Based Monitoring System Services	Percentage of program implemented	100% of program Implemented		100,000.00			100,000.00
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		1,000,000.00			1,000,000.00
TOTAL					62,016,546.00	36,200,000.00			98,216,546.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
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				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)
<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>Prepared by:</p>  <p>ARCH. RONNIE M. PAGKALINAWAN City Gov't Dept. Head II (Planning)</p> </div> <div style="width: 45%;"> <p>Reviewed by: Local Finance Committee</p>  <p>ARCH. RONNIE M. PAGKALINAWAN City Gov't Dept. Head II (Planning)</p> </div> </div> <div style="text-align: center; margin-top: 20px;">  <p>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. TR DTD 1-24-25</p> </div> <div style="display: flex; justify-content: space-around; margin-top: 20px;"> <div style="width: 45%;"> <p> AGNES T. ABRATIQUE City Gov't Dept. Head II (Budget)</p> </div> <div style="width: 45%;"> <p> ATTY. J. VOLTAIRE L. ENRIQUEZ City Gov't Dept. Head II (Treasurer)</p> </div> </div> <div style="margin-top: 40px;"> <p>Approved by:</p>  <p>HON. MARIA LAARNI L. CAYETANO City Mayor</p> </div>									

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Treasurer**

Object of Expenditure (1)	Account Code (2)	Current Year 2025 (Estimate)			Total (6)	Budget Year 2026 (Proposed) (7)
		Past Year 2024 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	16,865,484.93	10,398,301.40	21,866,607.60	32,264,909.00	36,365,043.00
Casual/Contractual	5-01-01-020	17,584,590.38	8,333,039.04	12,280,208.96	20,613,248.00	21,927,428.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	3,456,816.91	1,757,089.92	2,874,910.08	4,632,000.00	4,848,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	57,000.00	159,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	114,000.00	57,000.00	159,000.00	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	1,063,000.00	1,155,000.00	196,000.00	1,351,000.00	1,414,000.00
Productivity Incentive Allowance	5-01-02-080	270,000.00	290,000.00	96,000.00	386,000.00	404,000.00
Overtime and Night Pay	5-01-02-130	8,141,112.59	1,172,977.53	23,827,022.47	25,000,000.00	45,300,000.00
Year-End Bonus	5-01-02-140	6,142,661.23	3,288,427.58	5,524,598.42	8,813,026.00	9,715,412.00
Cash Gift	5-01-02-150	760,250.00		965,000.00	965,000.00	1,010,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	4,262,756.63	2,336,257.93	4,009,121.07	6,345,379.00	6,995,096.00
Pag-ibig Contributions	5-01-03-020	356,020.00	185,600.00	277,600.00	463,200.00	484,800.00
Philhealth Contributions	5-01-03-030	882,460.64	483,549.79	5,306,450.21	5,790,000.00	6,060,000.00
Employees Compensation Insurance Premiums	5-01-03-040	179,300.00	92,800.00	435,981.00	528,781.00	582,925.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	719,986.01	47,436.43	1,952,563.57	2,000,000.00	2,000,000.00
Other Personnel Benefits	5-01-04-990	11,885,593.21	1,155,000.00	17,742,414.00	18,897,414.00	20,757,031.00
TOTAL PERSONAL SERVICES		72,798,032.53	30,809,479.62	97,672,477.38	128,481,957.00	158,295,735.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF RA NO. 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director IV
REV. LTR. DTD 1-14-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Treasurer**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Maintenance and Other Operating Expenses						
Taxes, Insurance Premiums and Other Fees	5-02-16-020	3,054,390.00	823,327.50	4,176,672.50	5,000,000.00	6,000,000.00
Fidelity Bond Premiums						
Other Maintenance and Operating Expenses	5-02-99-990	11,698.00	3,253.00	3,996,747.00	4,000,000.00	4,900,000.00
Tax Campaign Program				12,000,000.00	12,000,000.00	14,000,000.00
RPTS Program				10,000,000.00	10,000,000.00	3,000,000.00
Business One Stop Shop (BOSS)						
Total Maintenance and Other Operating Expenses		3,066,088.00	826,580.50	30,173,419.50	31,000,000.00	27,900,000.00
TOTAL APPROPRIATIONS		75,864,120.53	31,636,060.12	127,845,896.88	159,481,957.00	186,195,735.00

REVIEWED
IN ACCORDANCE WITH THE PROVISIONS OF REPUBLIC ACT NO. 7160
 AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REV. LTR. DTD 1-22-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Treasurer**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	

Prepared by:

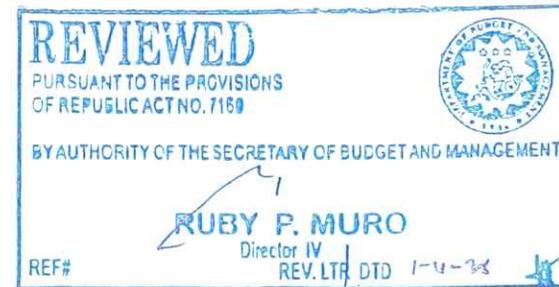

ATTY. J VOLTAIRE L. ENRIQUEZ
City Gov't. Dept. Head II (Treasurer)

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 2026
City of Taguig

Office **Office of the City Treasurer**

Mandate 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

Vision 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.

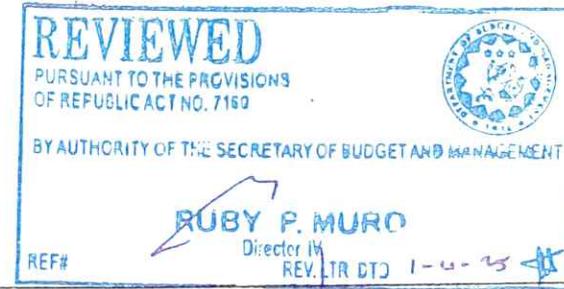
Mission To stabilize the finances of the City Government and its barangays through a continuous program of improving local revenue collection and efficient management of cash resources; and to provide the City Mayor, The Sangguniang Panlungsod and other City Officials assistance, such as technical advice,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

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



OFFICE OF THE CITY TREASURER (OCT)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[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							
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 CTO personnel supervised and managed	158,295,735.00				158,295,735.00
1000-000-2-1-14-001-008	Provision of Fidelity Bond Premium	Fidelity Bond Premium provided	Percentage of insured sufficient bondable public officials	100% of insured sufficient bondable public officials		6,000,000.00			6,000,000.00
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	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		900,000.00			900,000.00
1000-000-2-1-14-003-000	RPTS Program	RPTS Services	Percentage of program implemented	100% of program implemented		14,000,000.00			14,000,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **Office of the City Treasurer**

Mandate 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

Vision 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.

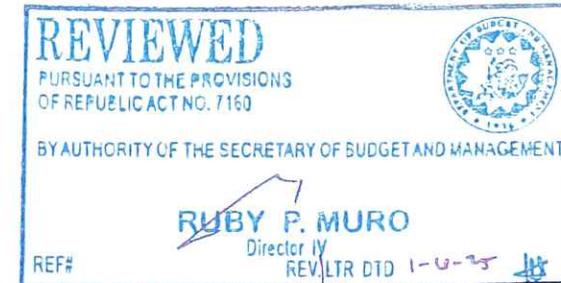
Mission To stabilize the finances of the City Government and its barangays through a continuous program of Improving local revenue collection and efficient management of cash resources; and to provide the City Mayor, The Sangguniang Panlungsod and other City Officials assistance, such as technical advice,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

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



OFFICE OF THE CITY TREASURER (OCT)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (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		3,000,000.00			3,000,000.00
TOTAL					158,295,735.00	27,900,000.00	-	-	186,195,735.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
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				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)
<p>Prepared by: ATTY. J. VOLTAIRE L. ENRIQUEZ City Gov't. Dept. Head II (Treasurer)</p> <p>Reviewed by: Local Finance Committee  ARCH. RONNIE M. PASKALINAWAN City Gov't. Dept. Head II (Planning)</p> <p> AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)</p> <p> ATTY. J. VOLTAIRE L. ENRIQUEZ City Gov't. Dept. Head II (Treasurer)</p> <p>Approved by:  HON. MARIA LAARNI L. CAYETANO City Mayor</p> <div style="border: 1px solid blue; padding: 5px; width: fit-content; margin-left: auto;"> <p>REVIEWED 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 Director IV REV. LTR DTD <i>1-25-26</i></p> <p>REF#</p> </div>									

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Assessor**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	5,881,767.80	3,746,983.60	10,943,791.40	14,690,775.00	18,912,871.00
Casual/Contractual	5-01-01-020	16,307,049.86	7,631,191.32	10,069,411.68	17,700,603.00	19,418,669.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,452,908.02	1,192,908.28	1,831,091.72	3,024,000.00	3,432,000.00
Representation Allowance (RA)	5-01-02-020	102,000.00	51,000.00	165,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	102,000.00	51,000.00	165,000.00	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	754,000.00	735,000.00	147,000.00	882,000.00	1,001,000.00
Productivity Incentive Allowance	5-01-02-080	210,000.00	204,000.00	48,000.00	252,000.00	286,000.00
Overtime and Night Pay	5-01-02-130	1,102,879.71	510,234.78	4,989,765.22	5,500,000.00	6,700,000.00
Year-End Bonus	5-01-02-140	3,933,978.21	2,001,998.16	3,396,565.84	5,398,564.00	6,388,590.00
Cash Gift	5-01-02-150	536,000.00		630,000.00	630,000.00	715,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	2,770,890.42	1,439,331.32	2,447,633.68	3,886,965.00	4,599,785.00
Pag-ibig Contributions	5-01-03-020	254,060.00	127,400.00	175,000.00	302,400.00	343,200.00
Philhealth Contributions	5-01-03-030	577,191.97	299,861.19	3,480,138.81	3,780,000.00	4,290,000.00
Employees Compensation Insurance Premiums	5-01-03-040	128,000.00	63,500.00	260,414.00	323,914.00	383,315.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	857,557.64	43,403.88	856,596.12	900,000.00	2,500,000.00
Other Personnel Benefits	5-01-04-990	7,619,539.23	735,000.00	10,895,342.00	11,630,342.00	13,720,449.00
TOTAL PERSONAL SERVICES		43,589,822.86	18,832,812.53	50,500,750.47	69,333,563.00	83,122,879.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 10963
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV
REF#2025-NCK-0160899-0 REV. LTR DTD 1-6-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Assessor**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses	5-02-99-990					
Other Maintenance and Operating Expenses				2,500,000.00	2,500,000.00	
General Revision Program (Market Values)				1,000,000.00	1,000,000.00	1,000,000.00
Tax Mapping Program						
Total Maintenance and Other Operating Expenses				3,500,000.00	3,500,000.00	1,000,000.00
TOTAL APPROPRIATIONS		43,589,822.86	18,832,812.53	54,000,750.47	72,833,563.00	84,122,879.00


REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7169
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUSY P. MURO
 Director IV
 REF# 2025-0100-010-010-010
 REV. LTR DTD 1-6-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Assessor**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
Prepared by:		Reviewed by:		Approved by:		
ROBERTO S. VILLALUZ City Gov't. Asst. Dept. Head II (Assessor)		 AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)		 HON. MARIA LAARNI L. CAYETANO City Mayor		

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **Office of the 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 RPTA System
 Mission Appraise and Assess all Real Properties like Lands, Building, Machinerles and other Improvements for Taxation Purposes.
 Organizational Constitute the highest degree of professionalism and technical expertes In the appraisal and assessment of Real Property.
 Outcome

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

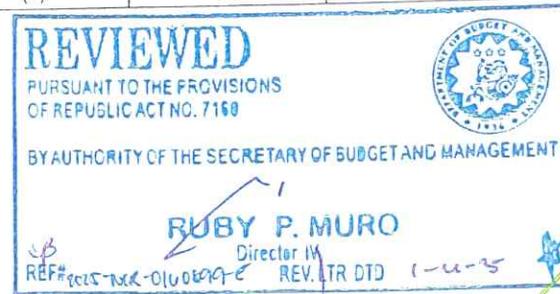
RUBY P. MURO
 Director IV Budget
 REF# 1625-ACR-010099-5 REV. LTR DTD 1-11-25 #

OFFICE OF THE CITY ASSESSOR (OCAs)					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	[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	83,122,879.00				83,122,879.00
1000-000-2-1-15-003-000	Tax Mapping Program	Tax Mapping Services				1,000,000.00			1,000,000.00
1000-000-2-1-15-003-001	Provision of Software for Tax Mapping Update/Planning (Arc GIS, Autocad)	Software for Tax Mapping Update/Planning provided	Percentage of Software for Tax Mapping Update/Planning provided	100% of Software for Tax Mapping Update/Planning provided					
1000-000-2-1-15-003-002	Registration/Tax Mapping of Embo Area	Embo Areas Real Properties registered and taxmapped	Percentage of areas registered	100% registered					
1000-000-2-1-15-003-003	Provision of IT Equipment for Tax Mapping Update/Planning (High specs separate computer server and desktops)	IT Equipment for Tax Mapping Update/Planning provided	Percentage of IT Equipment for Tax Mapping Update/Planning provided	100% of IT Equipment for Tax Mapping Update/Planning provided					
TOTAL					83,122,879.00	1,000,000.00			84,122,879.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
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 S. VILLALUZ
City Gov't. Asst. Dept. Head II (Assessor)

Reviewed by: **Local Finance Committee**

ARCH. RONNIE M. PACHAUNAWAN
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 LAARNI L. CAYETANO
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Health**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	73,326,029.07	43,440,579.94	75,469,589.06	118,910,119.00	126,579,280.00
Casual/Contractual	5-01-01-020	199,184,767.56	97,751,350.13	183,103,182.87	280,854,533.00	323,414,037.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,004,355.10	12,152,702.64	19,359,297.36	31,512,000.00	41,016,000.00
Representation Allowance (RA)	5-01-02-020	127,200.00	60,300.00	372,900.00	433,200.00	433,200.00
Transportation Allowance (TA)	5-01-02-030	127,200.00	60,300.00	372,900.00	433,200.00	433,200.00
Clothing/Uniform Allowance	5-01-02-040	7,226,000.00	7,644,000.00	1,547,000.00	9,191,000.00	11,963,000.00
Subsistence, Laundry and Quarter's Allowance						
Subsistence Allowance	5-01-02-050	2,840,580.00	726,007.50	3,711,172.50	4,437,180.00	4,561,920.00
Laundry Allowance	5-01-02-060	282,120.00	72,217.50	420,802.50	493,020.00	506,880.00
Productivity Incentive Allowance	5-01-02-080	1,716,000.00	1,966,000.00	660,000.00	2,626,000.00	3,418,000.00
Honoraria	5-01-02-100			1,560,000.00	1,560,000.00	1,560,000.00
Hazard Pay	5-01-02-110	60,110,173.43	16,156,181.39	83,784,981.61	99,941,163.00	112,498,329.00
Overtime and Night Pay	5-01-02-130	17,011,518.11	8,007,132.05	39,371,912.95	47,379,045.00	40,000,000.00
Year-End Bonus	5-01-02-140	46,827,136.63	24,436,576.04	42,190,865.96	66,627,442.00	74,998,886.00
Cash Gift	5-01-02-150	5,242,250.00		6,565,000.00	6,565,000.00	8,545,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	33,529,157.40	17,644,974.62	30,326,783.38	47,971,758.00	53,999,198.00
Pag-ibig Contributions	5-01-03-020	2,465,420.00	1,291,000.00	1,860,200.00	3,151,200.00	4,101,600.00
Philhealth Contributions	5-01-03-030	6,979,663.36	3,674,526.50	35,715,473.50	39,390,000.00	51,270,000.00
Employees Compensation Insurance Premiums	5-01-03-040	1,240,800.00	644,400.00	3,353,247.00	3,997,647.00	4,499,933.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	98,182,951.45	4,021,642.13	7,528,357.87	11,550,000.00	11,000,000.00
Other Personnel Benefits	5-01-04-990	11,531,235.80	7,679,000.00	149,164,806.00	156,843,806.00	176,283,045.00
TOTAL PERSONAL SERVICES		591,954,557.91	247,428,890.44	686,438,422.56	933,867,313.00	1,051,081,508.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF PUBLIC ACT NO. 7
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY F. MURO
Director IV
REV. LTR. DTD 1-2-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

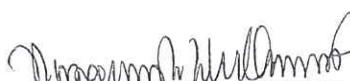
Office : **City Health**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses	5-02-03-070	205,927,416.00	299,999,988.60	11.40	300,000,000.00	575,767,846.00
Drugs and Medicines	5-02-03-080	91,524,276.00		90,000,000.00	90,000,000.00	386,020,000.00
Medical, Dental and Laboratory Supplies	5-02-99-990	35,228,188.48		-	-	
Other Maintenance and Operating Expenses						
Anti-Drug Abuse Program			3,600,000.00	1,400,000.00	5,000,000.00	5,000,000.00
Laundry Services			25,511,807.00	44,488,193.00	70,000,000.00	70,000,000.00
Nutrition Program				500,000.00	500,000.00	3,075,000.00
Water and Sanitation Program				4,000,000.00	4,000,000.00	3,000,000.00
Medical Waste			74,000.00	29,926,000.00	30,000,000.00	13,680,000.00
HIV Program				4,500,000.00	4,500,000.00	1,000,000.00
Maternal Neonatal and Child Health Nutrition				8,000,000.00	8,000,000.00	8,300,000.00
Ating Dibdibin Program				5,000,000.00	5,000,000.00	5,000,000.00
Doctor on Call Program			3,000.00	797,000.00	800,000.00	800,000.00
Philhealth Accreditation and Recertification				12,000,000.00	12,000,000.00	
Philhealth Electronic Medical Record (EMR)			1,000,000.00	57,500,000.00	58,500,000.00	95,800,000.00
Taguig General Hospital Program			263,960.00	11,236,040.00	11,500,000.00	43,751,074.00
Other MOE (Others)				-	-	
Total Maintenance and Other Operating Expenses		332,679,880.48	330,452,755.60	269,347,244.40	599,800,000.00	1,211,193,920.00
Capital Outlay						
Property, Plant Equipment (PPE)	1-07	199,900.00	1,097,800.00	42,902,200.00	44,000,000.00	92,430,000.00
TOTAL APPROPRIATIONS		924,634,438.39	578,979,446.04	998,687,866.96	1,577,667,313.00	2,354,705,428.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7159
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REF# 2025-NCR-0160699-8 REV. LTR DTD 1-6-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Health**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
<div style="position: absolute; top: 10%; left: 50%; transform: translate(-50%, -50%); border: 2px solid blue; 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 Director IV</p> <p>REF# 2025-01-06-0998 REV. LTR DTD 1-4-25</p> </div> <div style="display: flex; justify-content: space-between; margin-top: 20px;"> <div style="width: 30%;"> <p>Prepared by:</p> <p align="center"> DR. NORENA R. OSANO City Gov't. Dept. Head II (Health)</p> </div> <div style="width: 30%;"> <p>Reviewed by:</p> <p align="center"> AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)</p> </div> <div style="width: 30%;"> <p>Approved by:</p> <p align="center"> HON. MARIA LAARNI L. CAYETANO City Mayor</p> </div> </div>						

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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
 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 A department responsive and sensitive to total health needs of the constituents both physical, mental, emotional well-being and instituting a well-defined health
 Outcome seeking behavior for all. "Health at Taguigefios hand."

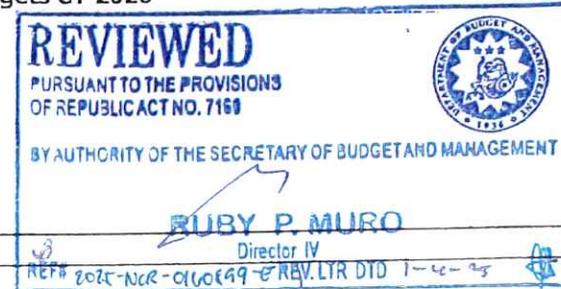
REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MUÑOZ
 Director IV
 REV. LTR. DTD 1-4 Budget

CITY HEALTH OFFICE (CHO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
					[6]	[7]	[8]	[9]	[10]
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-100-2-1-25-001-000	General Administration and Supervision Program	General Administration and Supervision Services							
3000-100-2-1-25-001-001	Supervision and Management of CHO Personnel	CHO Personnel supervised and managed	Percentage of CHO Personnel supervised and managed	100% of CHO Personnel supervised and managed	1,051,081,508.00				1,051,081,508.00
3000-100-2-1-25-001-002	PhilHealth Accreditation and Recertification; Renewal of Licenses	Licenses renewed, accredited, and recertified for IDOTS, Health Licenses, and Biosafety Cabinet.	Percentage of licenses were renewed, accredited, and recertified for IDOTS, Health Licenses, and Biosafety Cabinet.	100% licenses were renewed, accredited, and recertified for IDOTS, Health Licenses, and Biosafety Cabinet.		800,000.00			800,000.00
3000-100-2-1-25-001-004	Provision of Medicines, Drugs, and Vaccines (GAD)	Medicines, Drugs, and Vaccines provided	Percentage of medicines, drugs, and vaccines procured	100% medicines, drugs, and vaccines procured		575,767,846.00			575,767,846.00
3000-100-2-1-25-001-005	Provision of Medical, Dental and Laboratories Supplies	Various Medical, Dental and Laboratories Supplies provided	Percentage of various medical, dental and laboratories supplies procured	100% various medical, dental and laboratories supplies procured		386,020,000.00			386,020,000.00
3000-100-2-1-25-001-006	Provision of Medical Equipment	Medical Equipment provided	Percentage of various medical, dental and laboratories equipment procured	100% various medical, dental and laboratories equipment procured				92,430,000.00	92,430,000.00
3000-100-2-1-25-001-007	Payment of Medical Waste Disposal / Health Care: Pathologic Wastes Expenses	Pathological Wastes Expenses paid	Percentage of payment for medical and pathological waste disposal provided	100% payment for medical and pathological waste disposal provided		3,000,000.00			3,000,000.00
3000-100-2-1-25-001-008	Payment of Laundry Services	Laundry Services paid	Percentage of laundry services provided	100% laundry services provided		5,000,000.00			5,000,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 Taguigeños hand."



CITY HEALTH OFFICE (CHO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-100-2-1-25-002-000	Sanitation Program / Environmental Health and Safe Setting Program	Sanitation Program / Environmental Health and Safe Setting Services							
3000-100-2-1-25-002-001	Attendance to Association of Sanitation Inspectors of the Philippines, Inc. Annual Convention	Association of Sanitation Inspectors of the Philippines, Inc. Annual Convention attended	Percentage of sanitation Inspectors attended the annual convention	100% sanitation Inspectors attended the annual convention		3,075,000.00			3,075,000.00
3000-100-2-1-25-002-002	Conduct Regular Consultative Meeting with Different Offices	Regular Consultative Meeting with Different Offices conducted	Frequency of regular consultative meetings with different offices conducted	Regular consultative meetings with different offices conducted quarterly					
3000-100-2-1-25-002-003	Regulation of Food Establishments	Food Establishments regulated, Food handler seminar conducted	Percentage of food establishments regulated	100% food establishments regulated					
3000-100-2-1-25-002-004	Conduct Sanitary Inspection / Occupational Health and Issue Certificate of Water Potability	Sanitary Inspection / Occupational Health conducted, Certificate of Water Potability Issued	Percentage of establishments and food handlers issued with Sanitary Permits and Health Certificates	100% establishments and food handlers issued with Sanitary Permits and Health Certificates					
3000-100-2-1-25-002-005	Conduct of Disinfection Operation	Disinfection Operation conducted	Provision of Disinfection Operation conducted	100% of Disinfection Operation conducted					
3000-100-2-1-25-002-006	Provision of Micro Toilets	Micro Toilets provided	Provision of Micro toilets provided	100% of Micro toilets provided					
3000-100-2-1-25-002-007	Provision of Inspection Gadgets/Kit	Inspection Gadgets/Kits provided	Provision of Mobile Purifier provided	100% of Mobile Purifier provided					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 A department responsive and sensitive to total health needs of the constituents both physical, mental, emotional well-being and instituting a well-defined health
 Outcome seeking behavior for all. "Health at Taguigeños hand."

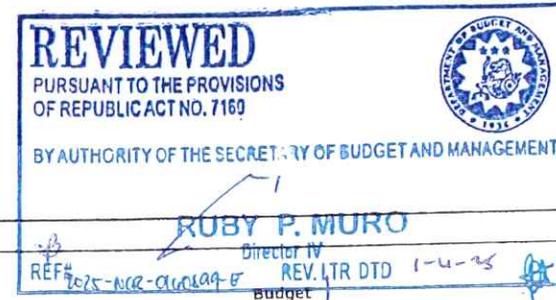
REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 REF# 1525-BIR-0160899-6 REV. ITR DTD 1-22-25
 Budget

CITY HEALTH OFFICE (CHO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-100-2-1-25-002-008	Provision of Mobile Water Purifier	Mobile Water Purifier provided	Provision of Gadgets/kit provided	100% of Gadgets/kit provided					
3000-100-2-1-25-003-000	Nutrition Program	Nutrition Services				70,000,000.00			70,000,000.00
3000-100-2-1-25-003-001	Attendance to Technical Exchange of City Nutrition Program Coordinator	Technical Exchange of City Nutrition Program Coordinator attended	Percentage of Technical Exchange of City Nutrition Program coordinator attended	100% Technical Exchange of City Nutrition Program coordinator attended					
3000-100-2-1-25-003-002	Attendance to PAN Convention	PAN Convention attended	Percentage of PAN Convention attended	100% PAN Convention attended					
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/DNPC Conference	C/DNPCs Conference attended	Percentage of C/DNPC Conference attended	100% C/DNPC Conference attended					
3000-100-2-1-25-003-005	Technical Updates on Operation Timbang Plus (OPT+)	BNS, BHW Presidents updated on OPT+ and eOPT	Percentage of technical updates provided to BNS, BHW Presidents on OPT + and eOPT	100% technical updates provided to BNS, BHW Presidents on OPT + and eOPT					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

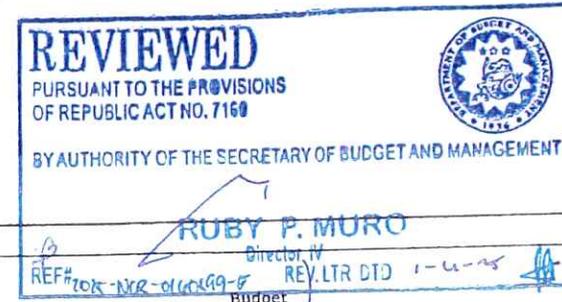
Office **City Health Office**
 Mandate Pursuant to RA 7160 (Local Government Code of the Philippines)
 Vision By the year 2020, Taguig City Health Department is a well - acclaimed government institution highly capable of delivering - world class services to its constituents and neighbors.
 Mission To provide premium health care services to our constituents and adjacent communities through committed, effective and efficient employees and state of the art facilities.
 Organizational A department responsive and sensitive to total health needs of the constituents both physical, mental, emotional well-being and instituting a well-defined health
 Outcome seeking behavior for all. "Health at Taguigeños hand."



CITY HEALTH OFFICE (CHO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-100-2-1-25-003-006	Technical Updates on OPT+ Data Quality Check	BNS, BHW presidents updated on OPT+ and eOPT	Percentage of update	100% updated					
3000-100-2-1-25-003-007	Technical Updates on Micronutrient Supplementation	BNS, CHW, and other HW oriented on the Implementation and reporting of Micronutrient Supplementation Program	Percentage of Technical Updates on Micronutrient Supplementation provided	100% of Technical Updates on Micronutrient Supplementation provided					
3000-100-2-1-25-003-008	Technical Updates on Executive Order (EO) 51	BNS, BHW Presidents updated on EO 51	Percentage of update on the EO	100% updated					
3000-100-2-1-25-003-009	Conducted 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					
3000-100-2-1-25-003-010	Conduct of Quarterly Meeting of Taguig Barangay Nutrition Action Officers Association (TBNAOA)	Quarterly Meetings conducted	Frequency of meeting of the Taguig Barangay Nutrition Action Officers Association	Quarterly meeting of the Taguig Barangay Nutrition Action Officers Association					
3000-100-2-1-25-003-011	Conduct of PIR/Planning Workshop on the Preparation of Barangay Nutrition Action Plan (BNAP)	PIR/Planning Workshop conducted	Percentage PIR/Planning workshop on the reparation of Barangay Nutrition Action Plan (BNAP) conducted	100% PIR/Planning workshop on the reparation of Barangay Nutrition Action Plan (BNAP) conducted					
3000-100-2-1-25-003-012	Conduct of PIR/Planning Workshop on the Preparation of City Nutrition Action Plan (CNAP)	PIR/Planning Workshop conducted	Percentage PIR/Planning workshop on the reparation of City Nutrition Action Plan (CNAP)	100% PIR/Planning workshop on the reparation of City Nutrition Action Plan (CNAP)					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 A department responsive and sensitive to total health needs of the constituents both physical, mental, emotional well-being and instituting a well-defined health
 Outcome seeking behavior for all. "Health at Tagulgeños hand."



CITY HEALTH OFFICE (CHO)

AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
3000-100-2-1-25-003-013	Conduct of City Monitoring and Evaluation of Local Level Plan Implementation (MELLPI) Pro	City Monitoring and Evaluation of Local Level Plan Implementation (MELLPI) Pro conducted	Percentage of activity conducted	100% of the activity conducted					
3000-100-2-1-25-003-014	Conduct of Refresher Training Course for Barangay Nutrition Scholars (BNS) and BHWs	Refresher Training conducted, BNS retrained about the Barangay Nutrition Scholar Program and Taguig City Nutrition Program	Percentage of participants joined	100% of participants joined					
3000-100-2-1-25-003-015	Integrated Management of Acute Malnutrition Technical Updates	Doctors, Nurses, RNDs BNS , BHW updated on IMAM updates	Percentage of activity conducted	100% of the activity conducted					
3000-100-2-1-25-003-016	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					
3000-100-2-1-25-003-017	Establishment of Taguig City Bakery	Taguig City Bakery established	Percentage of Taguig City Bakery established	100% of Taguig City Bakery established					
3000-100-2-1-25-003-018	First 1000 Days Program (F1K)	First 1000 Days Program (F1K) Services							

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 A department responsive and sensitive to total health needs of the constituents both physical, mental, emotional well-being and instituting a well-defined health
 Outcome seeking behavior for all. "Health at Taguigefios hand."

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160



BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

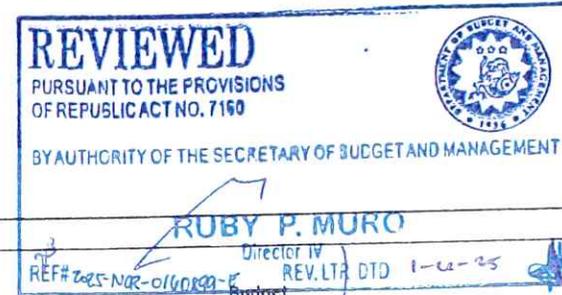
RUBY P. MURO
 Director IV
 REF# 1025-NR-016029-8 REV LTR DTD 1-6-25
 Budget

CITY HEALTH OFFICE (CHO)

AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
					[6]	[7]	[8]	[9]	[10]
[1]	[2]	[3]	[4]	[5]					
3000-100-2-1-25-003-019	Conduct of Weekly Breastmilk Letting at all 38 Barangays and Breast Milk Collection from Private Donors (GAD)	Weekly Breast Milk Letting and Collection Activity from 38 Barangays conducted	Number of barangays participated	38 barangays participated					
3000-100-2-1-25-003-020	Celebration of World Human Milk Donors Day and Breastfeeding Awareness Month (GAD)	World Human Milk Donors Day and Breastfeeding Awareness Month celebrated	Percentage of World Human Milk Donors Day Celebration conducted	100% World Human Milk Donors Day Celebration conducted					
3000-100-2-1-25-003-021	Infant Care Project: Distribution of 3 In 1 Baby Bags	3 In 1 Baby Bags distributed	Percentage of activity conducted	100% of activity conducted					
3000-100-2-1-25-003-022	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					
3000-100-2-1-25-003-023	Provision of Taguig City Human Milk Bank Supplies	Human Milk Bank Medical Supplies and Equipment provided	Percentage of Human Milk Bank Supplies provided	100% Human Milk Bank Supplies provided					
3000-100-2-1-25-003-024	Provision of Taguig City Human Milk Bank Equipment	Taguig City Human Milk Bank Equipment provided	Percentage of Human Milk Bank Equipment provided	100% Human Milk Bank Equipment provided					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

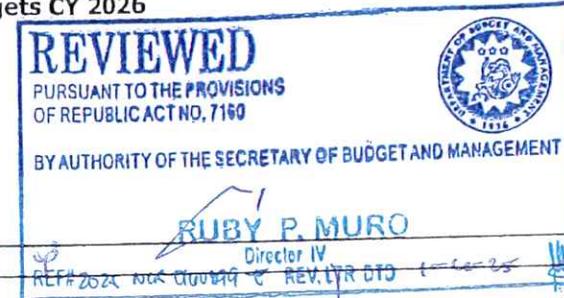
Office **City Health Office**
 Mandate Pursuant to RA 7160 (Local Government Code of the Philippines)
 Vision By the year 2020, Taguig City Health Department is a well - acclaimed government institution highly capable of delivering - world class services to its constituents and neighbors.
 Mission To 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 Taguigeños hand."



CITY HEALTH OFFICE (CHO)					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	[6]	[7]	[8]	[9]	[10]
[1]	[2]	[3]	[4]	[5]					
3000-100-2-1-25-003-025	Integrated Management of Acute Malnutrition	Identified SAM and MAM cases were managed, with Improved Weight and Nutritional Status	Percentage of Identified SAM and MAM cases managed	100% Identified SAM and MAM cases managed					
3000-100-2-1-25-003-026	Dietary Supplementation Program	Dietary Supplementation Services							
3000-100-2-1-25-003-027	Provision of Complementary Food Packs and Feeding Kits among 6-23 Months Children (GAD)	Complementary Food Packs and Feeding Kits among 6-23 Months Children provided	Percentage of Dietary Supplementation Program among 6-23 Months Children conducted	100% Dietary Supplementation Program among 6-23 Months Children conducted					
3000-100-2-1-25-003-028	Provision of Supplementary Food Packs among 24-59 Months Children and acquisition of Cooking equipment and Feeding Utensils among Beneficiaries of DSP	Supplementary Food Packs among 24-59 Months Children provided, Cooking and Feeding Utensils among Beneficiaries of DSP acquired	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					
3000-100-2-1-25-003-029	Distribution of Dietary Nutritional Supplement for Nutritionally-at-Risk Mothers (GAD)	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					
3000-100-2-1-25-003-030	Implementation of Taguig Mobile Kitchen: Mother and Kiddie Class	Taguig Mobile Kitchen: Mother and Kiddie Class implemented	Percentage of activities conducted	100% of activities conducted					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

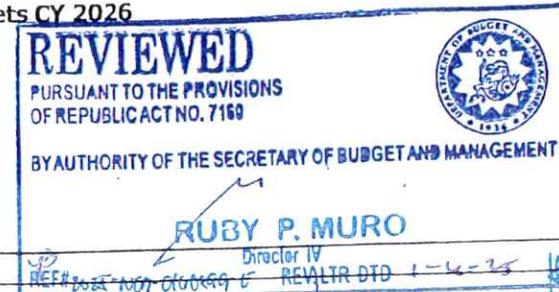
Office **City Health Office**
 Mandate Pursuant to RA 7160 (Local Government Code of the Philippines)
 Vision By the year 2020, Taguig City Health Department is a well - acclaimed government institution highly capable of delivering - world class services to its constituents and neighbors.
 Mission To 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 instibuting a well-defined health seeking behavior for all. "Health at Tagulgeños hand."



CITY HEALTH OFFICE (CHO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-100-2-1-25-003-031	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					
3000-100-2-1-25-003-032	Conduct of Operation Timbang Plus (OPT+)	Operation Timbang Plus conducted and documented							
3000-100-2-1-25-003-033	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					
3000-100-2-1-25-003-034	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					
3000-100-2-1-25-003-035	Conduct of Nutrition Month Celebration	Nutrition Month Activities conducted	Percentage of activities conducted	100% of activities conducted					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 Taguigeños hand."



CITY HEALTH OFFICE (CHO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-100-2-1-25-003-036	Conduct of Micronutrient Supplementation Program	Micronutrient Supplementation Program Activities conducted - Vitamin A Supplementation among 6-59 Months Children - Iron Supplementation among Low Birth Weight and Anemic 6-59 Months Children - Micronutrient Powder Supplementation among all 6-23 Months Children	Percentage of activities conducted	100% of activities conducted					
3000-100-2-1-25-003-037	Conduct of Food Fortification Program	Food Fortification Program Activities conducted - Monitoring of Retail Stores Selling Iodized Salt and Cooking Oil Fortified with Vit. A - Salt Testing using Iodine Checker Machine - Promotion of Sangkap Pinoy and Diamond Seal Fortified Food Products - Distribution of Iodized Salt Sample Packs	Percentage of activities conducted	100% of activities conducted					
3000-100-2-1-25-003-038	Implementation of Nutrition in Emergencies	Nutrition in Emergencies Implemented	Percentage of activities conducted	100% of activities conducted					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 Taguigeños hand."

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# 2025-NCR-010249-6 REV. ITR DTD 1-4-25

CITY HEALTH OFFICE (CHO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-100-2-1-25-003-039	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					
3000-100-2-1-25-003-040	Conduct of Livelihood Assistance Program	Livelihood Assistance Activities conducted	Percentage of participants joined	100% of participants joined					
3000-100-2-1-25-003-041	Conduct Home Food Production/ Urban Gardening	Home Food Production/Urban Gardening Activities conducted - Provision of Vegetable Gardening Kit for Families of Undernourished Children	Percentage of participants joined	100% of participants joined					
3000-100-2-1-25-004-000	STI, HIV/AIDS Prevention and Control Program	STI, HIV/AIDS Prevention and Control Services							
3000-100-2-1-25-004-001	Establishment of Rapid HIV Diagnostic Algorithm (RHIVDA) (GAD)	Rapid HIV Diagnostic Algorithm (RHIVDA) established. Equipment and Supplies provided.	Percentage of Rapid HIV Diagnostic Algorithm (RHIVDA) established. Equipment and Supplies provided.	100% of Rapid HIV Diagnostic Algorithm (RHIVDA) established. Equipment and Supplies provided.		5,700,000.00			5,700
3000-100-2-1-25-004-002	Conduct of Outreach HIV Testing Services (year-round) (GAD)	Outreach HIV Testing Services (year round) conducted	Percentage of activities conducted	100% of activities conducted					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 Taguigeños hand."

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 1-2-25

CITY HEALTH OFFICE (CHO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-100-2-1-25-004-003	Reproduction of IEC Materials (GAD)	IEC Materials reproduced	Percentage of IEC Materials reproduced	100% of IEC Materials reproduced					
3000-100-2-1-25-004-004	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 conducted	Percentage of participants joined	100% of participants joined					
3000-100-2-1-25-004-005	AIDS Candle Light Celebration (GAD)	AIDS Candle Light celebrated	Percentage of activities conducted	100% of activities conducted					
3000-100-2-1-25-004-006	World AIDS Day Celebration (GAD)	World AIDS Day Celebrated	Percentage of activities conducted	100% of activities conducted					
3000-100-2-1-25-004-007	Conduct of International Condom Day	International Condom Day conducted	Percentage of activities conducted	100% of activities conducted					
3000-100-2-1-25-004-008	Conduct of Program Implementation Review (GAD)	Program Implementation Review conducted. Board and Lodging, Transportation provided	Percentage of Program Implementation Review conducted. Board and Lodging, Transportation provided	100% of Program Implementation Review conducted. Board and Lodging, Transportation provided					
3000-100-2-1-25-004-009	Conduct of Meeting with Local AIDS Council	Meeting with Local AIDS council conducted	Percentage of participants joined	100% of participants joined					
3000-100-2-1-25-004-010	Conduct of HIV Testing Week (GAD)	HIV Testing Week conducted	Percentage of activities conducted	100% of activities conducted					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 A department responsive and sensitive to total health needs of the constituents both physical, mental, emotional well-being and instituting a well-defined health
 Outcome seeking behavior for all. "Health at Taguigeños hand."

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# 2025-102-016019-6 REV. LTR DTD 1-22-25
 Budget

CITY HEALTH OFFICE (CHO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-100-2-1-25-004-011	Provision of Commodities for Management of HIV/AIDS (GAD)	Commodities for Management of HIV/AIDS provided	Percentage of Commodities for Management of HIV/AIDS provided	100% of Commodities for Management of HIV/AIDS provided					
3000-100-2-1-25-004-012	Management of HIV/AIDS (GAD)	HIV/AIDS managed	Percentage of HIV/AIDS managed	100% of HIV/AIDS managed		4,000,000.00			4,000,000.00
3000-100-2-1-25-004-013	Diagnosis and Management of STI Cases (GAD)	STI Cases diagnosed and managed. Medicines provided	Percentage of STI Cases diagnosed and managed	100% of STI Cases diagnosed and managed					
3000-100-2-1-25-004-014	Provision of Supportive Treatment for HIV/AIDS Cases (GAD)	Supportive Treatment for HIV/AIDS provided. Immunization for PLHIV given.	Percentage of Supportive Treatment for HIV/AIDS provided. Immunization for PLHIV given.	100% of Supportive Treatment for HIV/AIDS provided. Immunization for PLHIV given.		3,980,000.00			3,980,000.00
3000-100-2-1-25-005-000	Maternal, Neonatal Child Health and Nutrition	Maternal, Neonatal Child Health and Nutrition Services				1,000,000.00			1,000,000.00
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	Attendance to Midwives' Annual Convention	Midwives' Annual Convention attended	Number of event/s conducted	1 event					
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% of NSD Packages and Medicines for Pregnant Women provided					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 Taguigeños hand."

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

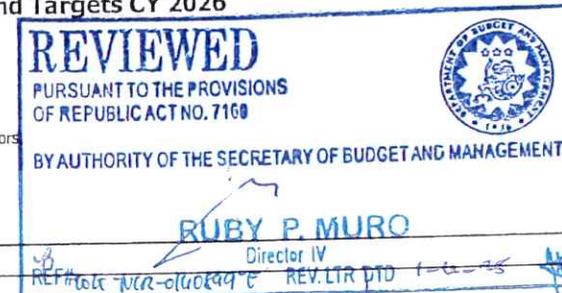
RUBY P. MURO
 Director IV
 REF# 100-2-1-25-005-004-1-6-25
 REV. LTR DTD 1-6-25

CITY HEALTH OFFICE (CHO)					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-100-2-1-25-005-004	Provision of Target Client List (TCL) for Maternal Care Services	Target Client List (TCL) for Maternal Care Services provided	Percentage of Target Client List (TCL) for Maternal Care Services provided	100% of Target Client List (TCL) for 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% of 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% of Mother and Baby Booklet provided					
3000-100-2-1-25-005-007	SHC/Lying-In and Ambulance License Renewal	Facility and Ambulance License renewed	Percentage of Facility and Ambulance License renewed	100% of Facility and Ambulance License renewed					
3000-100-2-1-25-005-008	Provision of Hearing Test Machine for 3 SHC	Hearing Test Machine provided	Percentage of Hearing Test Machine provided	100% of Hearing Test Machine provided					
3000-100-2-1-25-005-009	Conduct of Buntis Congress (Annual) (GAD)	Buntis Congress conducted. Meals and Kits provided.	Percentage of Buntis Congress conducted. Meals and Kits provided.	100% of Buntis Congress conducted. Meals and Kits provided.					
3000-100-2-1-25-005-010	Infant Care Project: Distribution of Baby Bags (GAD)	Baby bags distributed	Percentage of Baby bags distributed	100% of Baby bags distributed					
3000-100-2-1-25-005-011	National Pregnancy and Infant Loss Remembrance Day	National Pregnancy and Infant Loss Remembrance Day observed	Percentage of activities conducted	100% of activities conducted					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026

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 A department responsive and sensitive to total health needs of the constituents both physical, mental, emotional well-being and instituting a well-defined health
 Outcome seeking behavior for all. "Health at Tagulgeños hand."

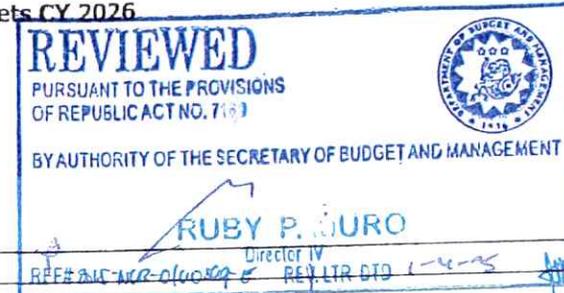


CITY HEALTH OFFICE (CHO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-100-2-1-25-005-012	Conduct of Maternal Neonatal Death Surveillance and Response	MPDSR conducted	Number of meetings	4 meetings					
3000-100-2-1-25-005-013	Conduct of Private Midwives Meeting (PPP)	Private Midwives Meeting conducted	Percentage of participants joined	100% of participants joined					
3000-100-2-1-25-005-014	Monthly Midwives Meeting (MNCHN, FP, VIA)	Monthly Midwives Meeting conducted	Number of meetings	12 meetings					
3000-100-2-1-25-005-015	Conduct of Sports League	Sports League conducted	Percentage of activities conducted	100% of activities conducted					
3000-100-2-1-25-006-000	Ating Dibdibin Comprehensive Breast Cancer Control Program	Ating Dibdibin Comprehensive Breast Cancer Control Services				4,300,000.00			4,300,000.00
3000-100-2-1-25-006-001	Register all Breast Cancer Patients and their Relatives to E-Konsulta	Enrolled Breast Cancer Patients and Relatives registered to E-Konsulta	Percentage of patients enrolled	100% of patients enrolled					
3000-100-2-1-25-006-002	Provision of Diagnostic Equipment for Breast Cancer	Diagnostic Equipment for Breast Cancer provided	Percentage of Diagnostic Equipment for Breast Cancer provided	100% of Diagnostic Equipment for Breast Cancer provided					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026

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 Taguigeños hand."



CITY HEALTH OFFICE (CHO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-100-2-1-25-006-003	Patient Tracking using Patient Diary and Dashlab	Tracking using Patient Diary and Abing Dibdibln Digital Infrastructure monitored	Percentage of patients tracked	100% of patients tracked					
3000-100-2-1-25-006-004	Conduct of Bench Conference with CBE	Bench Conference with CBE conducted	Percentage of participants joined	100% of participants joined					
3000-100-2-1-25-006-005	Conduct of Usapang Dibdiban sa Komunidad	Usapang Dibdiban at the Community conducted	Percentage of participants joined	100% of participants joined					
3000-100-2-1-25-006-006	Celebration of Pinktober/Breast Cancer Awareness Month	Pinktober Fest/Breast Cancer Awareness Month celebrated	Percentage of activities conducted	100% of activities conducted					
3000-100-2-1-25-006-007	Attendance to Dancing for Life with Pink Crusaders	Dancing for Life with Pink Crusaders Zumba attended	Percentage of participants joined	100% of participants joined					
3000-100-2-1-25-006-008	Conduct of "Just do it..." Nutrisyon/Cooking Lesson	"Just do it..." Nutrisyon/Cooking Lesson conducted	Percentage of activities conducted	100% of activities conducted					
3000-100-2-1-25-006-009	Conduct of Patient Navigation Training	Training of New Patient Navigator on Patient Navigation System conducted	Percentage of participants joined	100% of participants joined					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 Taguigeños hand."

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# 2025-NCR-016089-6 REV LTR DID 1-12-25

CITY HEALTH OFFICE (CHO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-100-2-1-25-006-010	Conduct of Program Implementation Review	Annual PIR conducted	Number of meetings	One meeting					
3000-100-2-1-25-006-011	Attendance to Monthly Meeting	Monthly Reporting and Recording submitted and attended	Number of meetings	12 meetings					
3000-100-2-1-25-006-012	Provision of Medicine and Supplies	Breast Cancer Medicines and Supplies procured and provided	Percentage of Breast Cancer Medicines and Supplies procured and provided	100% of Breast Cancer Medicines and Supplies procured and provided		4,000,000.00			4,000,000.00
3000-200-2-1-25-007-000	Doctor on Call-Emergency Medical Services (DOC-EMS)	Doctor on Call Services				5,000,000.00			5,000,000.00
3000-200-2-1-25-007-001	Conduct of Training for Advanced Cardiac Life Support for Doctors and Nurses	Training for Cardiac Life Support conducted	Number of days	2 days					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 A department responsive and sensitive to total health needs of the constituents both physical, mental, emotional well-being and instituting a well-defined health
 Outcome seeking behavior for all. "Health at Taguigeños hand."

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 1-20-25

CITY HEALTH OFFICE (CHO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-200-2-1-25-007-002	Conduct of Training for NC II (Driving) for Transport Officers	Attended Training for NC II (Driving)	Number of days	1 day					
3000-200-2-1-25-007-003	Conduct Quarterly Consultative Meeting with other offices (TPDH, Command Center, Taguig Rescue)	Consultative Meeting with other Offices (TPDH, Command Center, Taguig Rescue) conducted	Number of meetings	4 meetings					
3000-200-2-1-25-007-004	Accreditation of Ambulance to DOH	Ambulance accredited	Percentage of Ambulance accredited	100% of Ambulance accredited					
3000-200-2-1-25-008-000	Taguig General Hospital Program	Taguig General Hospital Services							
3000-200-2-1-25-008-001	Provision of Office Supplies	Office Supplies provided	Percentage of Office Supplies provided	100% of Office Supplies provided		84,300,000.00			84,300,000.00
3000-200-2-1-25-008-002	Provision of Office Equipment	Office Equipment provided	Percentage of Office Equipment provided	100% of Office Equipment provided					
3000-200-2-1-25-008-003	Provision of Other Supplies	Other Supplies provided	Percentage of Other Supplies provided	100% of Other Supplies provided					
3000-200-2-1-25-008-004	Provision of IT Equipment	IT equipment provided	Percentage of IT equipment provided	100% of IT equipment provided					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 A department responsive and sensitive to total health needs of the constituents both physical, mental, emotional well-being and instituting a well-defined health
 Outcome seeking behavior for all. "Health at Taguigefios hand."

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160

BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY F. MURO
 Director IV

REF# 2025-Non-Budgetary REV. LTR DTD 1-16-25

CITY HEALTH OFFICE (CHO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-200-2-1-25-008-005	Provision of IT Supplies	IT Supplies provided	Percentage of IT Supplies provided	100% of IT Supplies provided					
3000-200-2-1-25-008-006	Provision of 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					
3000-200-2-1-25-008-007	Provision of Hospital Furnitures and Fixtures	Hospital Furnitures and Fixtures provided	Percentage of Hospital Furnitures and Fixtures provided	100% of Hospital Furnitures and Fixtures provided					
3000-200-2-1-25-008-008	Provision of Medicines, Drugs, and Vaccines	Medicines, Drugs, and Vaccines provided	Percentage of Medicines, Drugs, and Vaccines provided	100% of Medicines, Drugs, and Vaccines provided					
3000-200-2-1-25-008-009	Provision of Medical, Dental, and Laboratory Supplies	Medical, Dental and Laboratory Supplies provided	Percentage of Medical, Dental and Laboratory Supplies provided	100% of Medical, Dental and Laboratory Supplies provided					
3000-200-2-1-25-008-010	Provision of Expanded Newborn Screening Kits	Newborn Screening Kits provided							
3000-200-2-1-25-008-011	Provision of Newborn Hearing Screening Center Registry Seal	Newborn Hearing Screening Seal Booklet provided	Percentage of Newborn Hearing Screening Seal Booklet provided	100% of Newborn Hearing Screening Seal Booklet provided					
3000-200-2-1-25-008-012	Provision of Oxygen and CO2 Supplies	Oxygen and CO2 Supplies provided	Percentage of Oxygen and CO2 Supplies provided	100% of Oxygen and CO2 Supplies provided					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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."

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# 1011-101-010009-6 REV. ITR DTD 1-11-25

CITY HEALTH OFFICE (CHO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-200-2-1-25-008-013	Provision of Hospital Linen	Hospital Linen provided	Percentage of Hospital Linen provided	100% of Hospital Linen provided					
3000-200-2-1-25-008-014	Provision of Laundry Services	Laundry Services (Soiled Linen cleaned and disinfected)	Percentage of Laundry Services (Soiled Linen cleaned and disinfected)	100% of Laundry Services (Soiled Linen cleaned and disinfected)					
3000-200-2-1-25-008-015	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% of HIS, EHS, PACS, and RIS provided and Installed					
3000-200-2-1-25-008-016	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% of Hardware for HIS, EHS, PACS and RIS provided					
3000-200-2-1-25-008-017	Payment of Hospital Licenses	Hospital Licenses paid	Percentage of Hospital Licenses paid	100% of Hospital Licenses paid					
3000-200-2-1-25-008-018	Payment of PhilHealth eClaims	PhilHealth eClaims paid	Percentage of PhilHealth eClaims paid	100% of PhilHealth eClaims paid					
3000-200-2-1-25-008-019	Implementation of Pest Control	Pest Control Services implemented	Percentage of Pest Control Services implemented	100% of Pest Control Services implemented					
3000-200-2-1-25-008-020	Provision of Dietary Supplies (Food Supplies)	Dietary Supplies (Food Supplies) provided	Percentage of Dietary Supplies (Food Supplies) provided	100% of Dietary Supplies (Food Supplies) provided		1,500,000.00			1,500,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 A department responsive and sensitive to total health needs of the constituents both physical, mental, emotional well-being and instituting a well-defined health
 Outcome seeking behavior for all. "Health at Taguigeños hand."

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# 2025-NCR-0108899-6 REV LTR DTD 1-22-25

CITY HEALTH OFFICE (CHO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-200-2-1-25-008-021	Provision of Other Supplies	Other Supplies provided	Percentage of Other Supplies provided	100% of Other Supplies provided		10,000,000.00			10,000,000.00
3000-200-2-1-25-009-000	Newborn Screening Program	Newborn Screening Services							
3000-200-2-1-25-009-001	Provision of New Born Screening (NBS) Kits for Super Health Centers	New Born Screening (NBS) Kits for Super Health Centers provided	Percentage of New Born Screening (NBS) Kits for Super Health Centers provided	100% of New Born Screening (NBS) Kits for Super Health Centers provided		1,500,000.00			1,500,000.00
3000-200-2-1-25-009-002	Training of NBS Facility Staff	NBS Facility Staff trained	Percentage of NBS Facility Staff trained	100% of NBS Facility Staff trained		39,190.00			39,190.00
3000-200-2-1-25-009-003	Orientation of Health Care Staff	Health Care Staff oriented	Percentage of Health Care Staff oriented	100% of Health Care Staff oriented		141,000.00			141,000.00
3000-200-2-1-25-009-004	Attendance of Annual NBS Week Symposium	Annual NBS Week Symposium attended	Percentage of Annual NBS Week Symposium attended	100% of Annual NBS Week Symposium attended		259,863.00			259,863.00
3000-200-2-1-25-009-005	Provision of Prenatal Health Teaching Material	Prenatal Health Teaching Material provided	Percentage of Prenatal Health Teaching Material provided	100% of Prenatal Health Teaching Material provided		15,000.00			15,000.00
3000-200-2-1-25-009-006	Attendance of Annual NBS Convention by Taguig NBS Program Coordinators	Annual NBS Convention attended by Taguig NBS Program Coordinators	Percentage of Annual NBS Convention attended by Taguig NBS Program Coordinators	100% of Annual NBS Convention attended by Taguig NBS Program Coordinators		10,000.00			10,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026

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 A department responsive and sensitive to total health needs of the constituents both physical, mental, emotional well-being and instituting a well-defined health
 Outcome seeking behavior for all. "Health at Taguigeños hand."

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 DTD 1-4-25



CITY HEALTH OFFICE (CHO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-200-2-1-25-010-000	National Immunization Program (NIP)	National Immunization Services							
3000-200-2-1-25-010-002	Conduct of Risk Communication and Community Engagement Training for Immunization Movers	Risk Communication and Community Engagement Training for Immunization Movers conducted	Percentage of Risk Communication and Community Engagement Training for Immunization Movers conducted	100% of Risk Communication and Community Engagement Training for Immunization Movers conducted		63,232.00			63,232.00
3000-200-2-1-25-010-003	Celebration of World Immunization Week (April)	World Immunization Week (April) celebrated	Percentage of World Immunization Week (April) celebrated	100% of World Immunization Week (April) celebrated		283,404.00			283,404.00
3000-200-2-1-25-010-004	Conduct of Rapid Coverage Assessment	Rapid Coverage Assessment conducted	Percentage of Rapid Coverage Assessment conducted	100% of Rapid Coverage Assessment conducted		11,520.00			11,520.00
3000-200-2-1-25-010-005	Conduct of Consultative Meeting for Supervision & Mentoring	Consultative Meeting for Supervision & Mentoring conducted	Percentage of Consultative Meeting for Supervision & Mentoring conducted	100% of Consultative Meeting for Supervision & Mentoring conducted		85,956.00			85,956.00
3000-200-2-1-25-010-006	Conduct of Basic EPI for Newly Hired Personnel	Basic EPI for Newly Hired Personnel conducted	Percentage of Basic EPI for Newly Hired Personnel conducted	100% of Basic EPI for Newly Hired Personnel conducted		114,092.00			114,092.00
3000-200-2-1-25-010-007	Conduct of Coldchain Management Training for Newly Hired Personnel	Coldchain Management Training for Newly Hired Personnel conducted	Percentage of Coldchain Management Training for Newly Hired Personnel conducted	100% of Coldchain Management Training for Newly Hired Personnel conducted		114,092.00			114,092.00
3000-200-2-1-25-011-000	Responsible Parenthood and Family Planning Program	Responsible Parenthood and Family Planning Services							
3000-200-2-1-25-011-001	Conduct of FPCBT 1	FPCBT 1 conducted	Percentage of activities conducted	100% of activities conducted		306,650.00			306,650.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020

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."

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

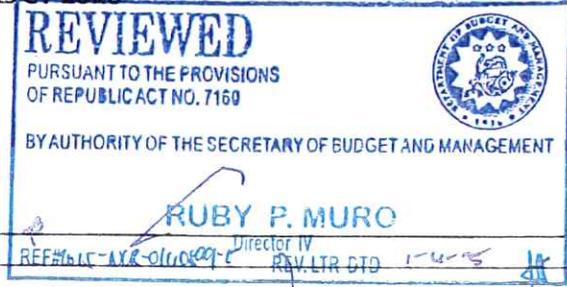
RUBY P. MURO
 Director IV
 REF# 6015-NR-010089-6 REV. LTR DTD 1-12-20

CITY HEALTH OFFICE (CHO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-200-2-1-25-011-002	Conduct of FPCBT 2	FPCBT 2 conducted	Percentage of activities conducted	100% of activities conducted		421,800.00			421,800.00
3000-200-2-1-25-011-003	Celebration of FP Caravan > Womens Month > Health Con	FP Caravan celebrated	Percentage of activities conducted	100% of activities conducted		145,450.00			145,450.00
3000-200-2-1-25-011-004	Attendance of Midwife Convention	Midwife Convention attended	Percentage of participants joined	100% of participants joined		39,000.00			39,000.00
3000-200-2-1-25-011-005	Reproduction of IEC Materials	IEC Materials reproduced	Percentage of IEC Materials reproduced	100% of IEC Materials reproduced		13,500.00			13,500.00
3000-200-2-1-25-011-007	Conduct of Katropa Session	Katropa Session conducted	Percentage of Katropa Session conducted	100% of Katropa Session conducted		4,200.00			4,200.00
3000-200-2-1-25-011-008	Conduct of RMs Data Quality Check (DQC) and Quarterly Performance Evaluation	RMs Data Quality Check (DQC) and Quarterly Performance Evaluation conducted	Percentage of RMs Data Quality Check (DQC) and Quarterly Performance Evaluation conducted	100% of RMs Data Quality Check (DQC) and Quarterly Performance Evaluation conducted		75,600.00			75,600.00
3000-200-2-1-25-012-000	Lifestyle Related Diseases Program	Lifestyle Related Diseases Services							
3000-200-2-1-25-012-001	Celebration of Philippine Heart Month	Philippine Heart Month celebrated	Percentage of activities conducted	100% of activities conducted		291,298.00			291,298.00
3000-200-2-1-25-012-002	Celebration of World Hypertension Month	World Hypertension Month celebrated	Percentage of activities conducted	100% of activities conducted		291,298.00			291,298.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026

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 A department responsive and sensitive to total health needs of the constituents both physical, mental, emotional well-being and instituting a well-defined health
 Outcome seeking behavior for all. "Health at Taguigeños hand."



CITY HEALTH OFFICE (CHO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-200-2-1-25-012-003	Celebration of World Diabetes Day and Obesity Awareness Week	World Diabetes Day and Obesity Awareness Week celebrated	Percentage of activities conducted	100% of activities conducted		291,298.00			291,298.00
3000-200-2-1-25-012-004	Conduct of Gender Sensitivity - Risk Assessment	Gender Sensitivity Risk Assessment conducted	Percentage of activities conducted	100% of activities conducted		2,499,248.00			2,499,248.00
3000-200-2-1-25-012-005	Conduct of Data Quality Check	Data Quality Check conducted	Percentage of Data Quality Check conducted	100% of Data Quality Check conducted		25,704.00			25,704.00
3000-200-2-1-25-013-000	Tobacco Control Program	Tobacco Control Services							
3000-200-2-1-25-013-001	Conduct of BTI Training for Health Care Workers	BTI Training for Health Care Workers conducted	Percentage of participants joined	100% of participants joined		49,776.00			49,776.00
3000-200-2-1-25-013-003	Celebration of World No Tobacco Day	World No Tobacco Day celebrated	Percentage of activities conducted	100% of activities conducted		346,716.00			346,716.00
3000-200-2-1-25-013-004	Celebration National No Smoking Month	National No Smoking Month celebrated	Percentage of activities conducted	100% of activities conducted		26,850.00			26,850.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 A department responsive and sensitive to total health needs of the constituents both physical, mental, emotional well-being and insulating a well-defined health
 Outcome seeking behavior for all. "Health at Taguigeños hand."

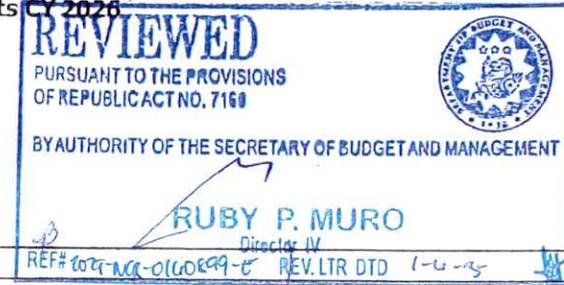
REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7169
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 REF# 605-100-0160899-6 REV LTR DTD 1-11-25

CITY HEALTH OFFICE (CHO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-200-2-1-25-013-005	Conduct of Anti-Smoking Youth Awareness Campaign	Anti-Smoking Youth Awareness Campaign conducted	Percentage of activities conducted	100% of activities conducted		127,631.00			127,631.00
3000-200-2-1-25-014-000	Mental Health Program	Mental Health Services							
3000-200-2-1-25-014-002	Provision of Standardized Psychological Tools	Standardized Psychological Tools provided	Percentage of Standardized Psychological Tools provided	100% of Standardized Psychological Tools provided		528,000.00			528,000.00
3000-200-2-1-25-014-003	Celebration of National Mental Health Day	National Mental Health Day celebrated	Percentage of activities conducted	100% of activities conducted		426,500.00			426,500.00
3000-200-2-1-25-014-004	Conduct of Advocacy Forum on Depression and Suicide Prevention for Suicide Prevention Day	Advocacy Forum on Depression and Suicide Prevention for Suicide Prevention Day conducted	Percentage of participants joined	100% of participants joined		145,900.00			145,900.00
3000-200-2-1-25-014-005	Conduct of Training of Peer Support Facilitators	Training of Peer Support Facilitators conducted	Percentage of participants joined	100% of participants joined		270,800.00			270,800.00
3000-200-2-1-25-014-007	Conduct of Mental Health Activities in the Workplace	Mental Health Activities in the Workplace conducted	Percentage of participants joined	100% of participants joined		394,000.00			394,000.00
3000-200-2-1-25-014-008	Conduct of MHGAP Mentoring of Trained Primary Care Workers	MHGAP Mentoring of Trained Primary Care Workers conducted	Percentage of participants joined	100% of participants joined		94,015.00			94,015.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets **CY 2026**
 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 A department responsive and sensitive to total health needs of the constituents both physical, mental, emotional well-being and instituting a well-defined health
 Outcome seeking behavior for all. "Health at Taguigeños hand."



CITY HEALTH OFFICE (CHO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-200-2-1-25-014-009	Conduct of Psychoeducation in Schools: How to Become a Mental Health First Alder	Psychoeducation in Schools: How to Become a Mental Health First Alder conducted	Percentage of participants joined	100% of participants joined		110,700.00			110,700.00
3000-200-2-1-25-014-010	Conduct of MHGAP Training for School Nurses	MHGAP Training for School Nurses conducted	Percentage of participants joined	100% of participants joined		204,000.00			204,000.00
3000-200-2-1-25-014-011	Conduct of Basics of Psychosocial Rehabilitation for Trained Mental Health Workers and Families of Service Users	Basics of Psychosocial Rehabilitation for Trained Mental Health Workers and Families of Service Users conducted	Percentage of participants joined	100% of participants joined		600,635.00			600,635.00
3000-200-2-1-25-014-012	Conduct of Mental Health and Psychosocial Support Training for CHW and New Employees (MHFA)	Mental Health and Psychosocial Support Training for CHW and New Employees (MHFA) conducted	Percentage of participants joined	100% of participants joined		225,850.00			225,850.00
3000-200-2-1-25-014-013	Conduct of MHGAP Training for Primary Care Workers	MHGAP Training for Primary Care Workers conducted	Percentage of participants joined	100% of participants joined		291,285.00			291,285.00
3000-200-2-1-25-014-014	Conduct of Mental Health and Wellness Activity for Primary Care Workers	Mental Health and Wellness Activity for Primary Care Workers conducted	Percentage of participants joined	100% of participants joined		327,525.00			327,525.00
3000-200-2-1-25-014-015	Conduct of Training of Crisis Hotline Responders	Training of Crisis Hotline Responders conducted	Percentage of Training of Crisis Hotline Responders conducted	100% of Training of Crisis Hotline Responders conducted		700.00			700.00
3000-200-2-1-25-014-016	Response to Psychosocial Emergencies	Psychosocial Emergencies responded	Percentage of Psychosocial Emergencies responded	100% of Psychosocial Emergencies responded		108,425.00			108,425.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
 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 A department responsive and sensitive to total health needs of the constituents both physical, mental, emotional well-being and instituting a well-defined health
 Outcome seeking behavior for all. "Health at Taguigeños hand."

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: ACR-0160899-E REV. LTR DTD 1-0-25

CITY HEALTH OFFICE (CHO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-200-2-1-25-014-028	Conduct of Training on Community Based Mental Health Program	Training on Community Based Mental Health Program conducted	Percentage of Training on Community Based Mental Health Program conducted	100% of Training on Community Based Mental Health Program conducted		1,000.00			1,000.00
3000-200-2-1-25-014-029	Conduct of Training on Healthy Settings on Mental Health for Adolescents	Training on Healthy Settings on Mental Health for Adolescents conducted	Percentage of Training on Healthy Settings on Mental Health for Adolescents conducted	100% of Training on Healthy Settings on Mental Health for Adolescents conducted		1,000.00			1,000.00
3000-200-2-1-25-014-030	Conduct of Mental Health Activities for the Healthy Young Ones	Mental Health for the Healthy Young Ones conducted	Percentage of Mental Health for the Healthy Young Ones conducted	100% of Mental Health for the Healthy Young Ones conducted		225,700.00			225,700.00
3000-200-2-1-25-015-000	National Tuberculosis Program (NTP)	National Tuberculosis Services							
3000-200-2-1-25-015-003	Celebration of World TB Day	World TB Day celebration	Percentage of World TB Day celebration	100% of World TB Day celebration		245,400.00			245,400.00
3000-200-2-1-25-015-004	Celebration of National TB Day	National TB Day celebration	Percentage of National TB Day celebration	100% of National TB Day celebration		195,700.00			195,700.00
3000-200-2-1-25-015-005	Conduct of Monthly DQC of Nurses and Lab Aides	Monthly DQC of Nurses and Lab Aides conducted	Percentage of Monthly DQC of Nurses and Lab Aides conducted	100% of Monthly DQC of Nurses and Lab Aides conducted		581,580.00			581,580.00
3000-200-2-1-25-015-006	Conduct of MOP Training	MOP Training conducted	Percentage of participants joined	100% of participants joined		33,028.00			33,028.00
3000-200-2-1-25-015-007	Conduct of TST Training	TST Training conducted	Percentage of participants joined	100% of participants joined		66,056.00			66,056.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 Taguigeños hand."

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# 2015-NCR-0160-009-6 REV. LTR DTD 1-2-15

CITY HEALTH OFFICE (CHO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-200-2-1-25-015-008	Conduct of Pediatric Shortened Treatment Regimen Training	Pediatric Shortened Treatment Regimen Training conducted	Percentage of participants joined	100% of participants joined		33,028.00			33,028.00
3000-200-2-1-25-015-009	Conduct of DSSM Training	DSSM Training conducted	Percentage of participants joined	100% of participants joined		17,950.00			17,950.00
3000-200-2-1-25-015-010	Conduct of ITIS Training	ITIS Training conducted	Percentage of participants joined	100% of participants joined		33,028.00			33,028.00
3000-200-2-1-25-015-011	Conduct of CI-TPT Training	CI-TPT Training conducted	Percentage of participants joined	100% of participants joined		33,028.00			33,028.00
3000-200-2-1-25-015-012	Conduct of Midyear Review	Midyear Review conducted	Percentage of Midyear Review conducted	100% of Midyear Review conducted		49,901.00			49,901.00
3000-200-2-1-25-015-013	Conduct of Year-End Review	Year-End Review conducted	Percentage of Year-End Review conducted	100% of Year-End Review conducted		49,901.00			49,901.00
3000-200-2-1-25-015-014	Amendment of TB Ordinance	TB Ordinance amended	Percentage of TB Ordinance amended	100% of TB Ordinance amended		8,180.00			8,180.00
3000-200-2-1-25-016-000	Rabies Prevention and Control Program	Rabies Prevention and Control Services							
3000-200-2-1-25-016-001	Conduct of Advocacy/Awareness and Health Promotion	Advocacy/Awareness and Health Promotion conducted	Percentage of Advocacy/Awareness and Health Promotion conducted	100% of Advocacy/Awareness and Health Promotion conducted		297,982.00			297,982.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 A department responsive and sensitive to total health needs of the constituents both physical, mental, emotional well-being and instituting a well-defined health
 Outcome seeking behavior for all. "Health at Taguigefios hand."

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# 2025-NCR-0160-001-0 REV. ITR DTD 1-11-25

CITY HEALTH OFFICE (CHO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-200-2-1-25-016-004	Conduct of Training Course on Rabies and Animal Bite Management (requirement to be Accredited as Animal Bite Treatment Center (ABTC)	Training Course on Rabies and Animal Bite Management (requirement to be Accredited as Animal Bite Treatment Center (ABTC) conducted	Percentage of Training Course on Rabies and Animal Bite Management (requirement to be Accredited as Animal Bite Treatment Center (ABTC) conducted	100% of Training Course on Rabies and Animal Bite Management (requirement to be Accredited as Animal Bite Treatment Center (ABTC) conducted		35,500.00			35,500.00
3000-200-2-1-25-016-005	Conduct of Training on Updates on the Management of Animal Bite	Training on Updates on the Management of Animal Bite conducted	Percentage of Training on Updates on the Management of Animal Bite conducted	100% of Training on Updates on the Management of Animal Bite conducted		3,240.00			3,240.00
3000-200-2-1-25-016-006	Monitoring And Evaluation of ABTCs	ABTCs monitored and evaluated	Percentage of ABTCs monitored and evaluated	100% of ABTCs monitored and evaluated		7,000.00			7,000.00
3000-200-2-1-25-017-000	Disaster Risk Reduction and Management in Health (DRRM-H) Program	Disaster Risk Reduction and Management in Health (DRRM-H) Services							
3000-200-2-1-25-017-001	Conduct of 4-Day Seminar in Hospital Safe In Disasters	4-Day Seminar in Hospital Safe In Disasters conducted	Number of days	4 days		71,520.00			71,520.00
3000-200-2-1-25-017-002	Conduct of 3-Day Seminar in Nutrition In Emergencies	3-day Seminar in Nutrition In Emergencies conducted	Number of days	3 days		50,400.00			50,400.00
3000-200-2-1-25-017-003	Conduct of 5-Day Seminar in WASH in Emergencies	5-Day Seminar in WASH in Emergencies conducted	Number of days	5 days		84,000.00			84,000.00
3000-200-2-1-25-017-004	Conduct of 5-Day Seminar in Minimum Initial Service Package for Sexual and Reproductive Health	5-Day Seminar in Minimum Initial Service Package for Sexual and Reproductive Health conducted	Number of days	5 days		89,400.00			89,400.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 A department responsive and sensitive to total health needs of the constituents both physical, mental, emotional well-being and instituting a well-defined health
 Outcome seeking behavior for all. "Health at Tagulgeños hand."

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# 2025-NCR-0100099-6 REV. LTR DTD 1-12-25

CITY HEALTH OFFICE (CHO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-200-2-1-25-017-005	Conduct of 3-Day Seminar in Mental Health and Psychosocial Support Training	3-Day Seminar in Mental Health and Psychosocial Support Training conducted	Number of days	3 days		23,840.00			23,840.00
3000-200-2-1-25-017-006	Conduct of Basic Life Support Training for Health Emergency Response Teams, Nurses, and MDS of the City	Basic Life Support Training for Health Emergency Response Teams, Nurses, and MDS of the City conducted	Percentage of Basic Life Support Training for Health Emergency Response Teams, Nurses, and MDS of the City conducted	100% of Basic Life Support Training for Health Emergency Response Teams, Nurses, and MDS of the City conducted		107,280.00			107,280.00
3000-200-2-1-25-017-007	Conduct of Standard First Aid Training for Health Emergency Response Teams, Nurses, and MDs of the City	Standard First Aid Training for Health Emergency Response Teams, Nurses, and MDs of the City conducted	Percentage of Standard First Aid Training for Health Emergency Response Teams, Nurses, and MDs of the City conducted	100% of Standard First Aid Training for Health Emergency Response Teams, Nurses, and MDs of the City conducted		178,800.00			178,800.00
3000-200-2-1-25-017-010	Conduct of Annual Seminar on DRRM-H Updates to Each Barangay HERT Teams	Annual Seminar on DRRM-H Updates to Each Barangay HERT Teams conducted	Number of barangays participated	38 barangays participated		48,872.00			48,872.00
3000-200-2-1-25-017-012	Annual Program Implementation Review of DRRM-H Program with Health Emergency Response Team	Annual Program Implementation Review of DRRM-H Program with Health Emergency Response Team Implemented	Percentage of Annual Program Implementation Review of DRRM-H Program with Health Emergency Response Team implemented	100% of Annual Program Implementation Review of DRRM-H Program with Health Emergency Response Team implemented		90,000.00			90,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 A department responsive and sensitive to total health needs of the constituents both physical, mental, emotional well-being and instituting a well-defined health
 Outcome seeking behavior for all. "Health at Taguigeños hand."

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160

BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

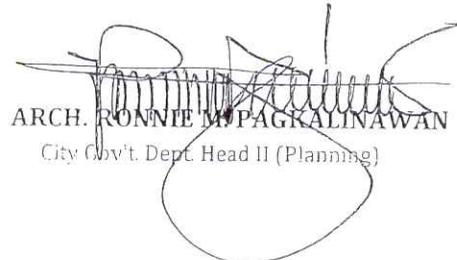
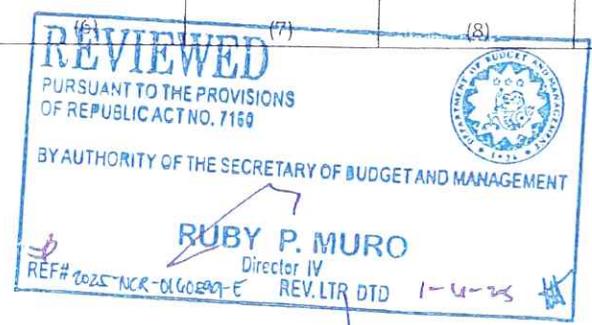
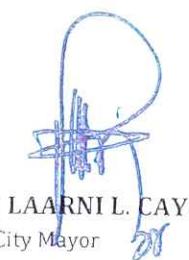
RUBY P. MURO
 Director IV

REF# 2025-NR-04089-E REV. LTR DTD 1-2-25

CITY HEALTH OFFICE (CHO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-200-2-1-25-017-013	Annual Restocking of Nutrition-in-Emergencies Commodities	Nutrition-in-Emergencies Commodities restocked	Percentage of Nutrition-In-Emergencies Commodities restocked	100% of Nutrition-in-Emergencies Commodities restocked		425,000.00			425,000.00
3000-200-2-1-25-017-014	Annual Restocking of Wash-In-Emergencies Commodities	Wash-in-Emergencies Commodities restocked	Percentage of Wash-in-Emergencies Commodities restocked	100% of Wash-in-Emergencies Commodities restocked		452,000.00			452,000.00
3000-200-2-1-25-018-001	Implementation of Other Programs, Projects and related Activities, and among others of the Office of the City Health	Other Programs, Projects and related Activities, and among others of the Office of the City Health Implemented	Percentage of program Implemented	100% of program Implemented		28,410,952.00			28,410,952.00
TOTAL					1,051,081,508.00	1,211,193,920.00	-	92,430,000.00	2,354,705,428.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
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				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <p>Prepared by:</p>  <p>DR. NORENA R. OSANO City Gov't Dept. Head II (Health)</p> </div> <div style="width: 30%;"> <p>Reviewed by: Local Finance Committee</p>  <p>ARCH. RONNIE M. PAGKALINAWAN City Gov't. Dept. Head II (Planning)</p> </div> <div style="width: 30%; text-align: center;">  <p>AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)</p> <p>ATTY. J. VOLTAIRE L. ENRIQUEZ City Gov't. Dept. Head I (Treasurer)</p> </div> </div> <div style="margin-top: 20px;"> <p>Approved by:</p>  <p>HON. MARIA LAARNI L. CAYETANO City Mayor</p> </div>									

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Engineer**

Object of Expenditure (1)	Account Code (2)	Current Year 2025 (Estimate)			Total (6)	Budget Year 2026 (Proposed) (7)
		Past Year 2024 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	7,651,888.99	4,791,669.62	10,516,136.38	15,307,806.00	18,602,199.00
Casual/Contractual	5-01-01-020	64,348,936.16	31,886,628.41	45,070,771.59	76,957,400.00	79,174,807.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	9,982,494.64	4,908,677.47	6,827,322.53	11,736,000.00	11,544,000.00
Representation Allowance (RA)	5-01-02-020			114,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030			114,000.00	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	3,081,000.00	3,143,000.00	280,000.00	3,423,000.00	3,367,000.00
Productivity Incentive Allowance	5-01-02-080	886,000.00	856,000.00	122,000.00	978,000.00	962,000.00
Overtime and Night Pay	5-01-02-130	5,372,515.77	2,943,833.36	906,166.64	3,850,000.00	6,200,000.00
Year-End Bonus	5-01-02-140	12,904,031.97	6,596,441.04	8,781,092.96	15,377,534.00	16,296,168.00
Cash Gift	5-01-02-150	2,199,250.00		2,445,000.00	2,445,000.00	2,405,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	9,149,394.56	4,790,223.11	6,281,601.89	11,071,825.00	11,733,241.00
Pag-ibig Contributions	5-01-03-020	1,044,220.00	534,800.00	638,800.00	1,173,600.00	1,154,400.00
Philhealth Contributions	5-01-03-030	1,905,970.70	997,964.89	13,672,035.11	14,670,000.00	14,430,000.00
Employees Compensation Insurance Premiums	5-01-03-040	525,900.00	267,200.00	655,452.00	922,652.00	977,770.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	332,583.80	699,496.07	503.93	700,000.00	1,400,000.00
Other Personnel Benefits	5-01-04-990	25,524,926.84	3,178,000.00	30,861,109.00	34,039,109.00	35,812,075.00
TOTAL PERSONAL SERVICES		144,909,113.43	65,593,933.97	127,285,992.03	192,879,926.00	204,286,660.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF RA 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV

REV. LTR DTD 1-11-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Engineer**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses						
Other Supplies and Materials	5-02-03-990					5,000,000.00
Utility Expenses						
Water	5-02-04-010	54,559,965.01	31,428,333.48	38,571,666.52	70,000,000.00	79,486,000.00
Electricity	5-02-04-020	277,172,468.60	134,340,288.86	215,659,711.14	350,000,000.00	372,877,200.00
Communication Expenses						
Telephone	5-02-05-020	29,128,967.29	10,575,269.44	21,424,730.56	32,000,000.00	32,000,000.00
Internet Subscription	5-02-05-030	9,236,068.23	7,205,602.13	22,794,397.87	30,000,000.00	30,000,000.00
Infrastructure Assets	5-02-13-030	54,979,824.00		40,000,000.00	40,000,000.00	67,000,000.00
Buildings and Other Structures	5-02-13-040			-		
Machinery and Equipment	5-02-13-050	22,960,000.00		-		
Other Maintenance and Operating Expenses						
Rent Expenses	5-02-99-050			10,000,000.00	10,000,000.00	24,000,000.00
Total Maintenance and Other Operating Expenses		448,037,293.13	183,549,493.91	348,450,506.09	532,000,000.00	610,363,200.00
Capital Outlay						
Property, Plant and Equipment (PPE)	1-07		4,806,542.43	195,193,457.57	200,000,000.00	125,000,000.00
Total Capital Outlay				195,193,457.57	200,000,000.00	125,000,000.00
TOTAL APPROPRIATIONS		592,946,406.56	249,143,427.88	670,929,955.69	924,879,926.00	939,649,860.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Engineer**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		

Prepared by:

ENGR. MARCILIO M. SERPAJUAN
 OIC- City Engineer

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 2026
City of Taguig

Office **Office of the 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.

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# 2025-NCR-0160890-5 REV. LTR DTD 1-24-25

OFFICE OF THE CITY ENGINEER (OCE)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
8000-000-2-1-35-001-000	General Administration and Supervision Program	General Administration and Supervision Services							
8000-000-2-1-35-001-001	Supervision and Management of OCE Personnel	OCE Personnel supervised and managed	Percentage of OCE Personnel supervised and managed	100% of OCE Personnel supervised and managed	204,286,660.00				204,286,660.00
8000-000-2-1-35-001-007	Water Utilities for Government-Owned Buildings	Provided Payment for Water Utilities of Government-owned Buildings	Number of months Water Utilities of Government-owned Buildings paid	Water Utilities of Government-owned Buildings paid for 12 months		79,486,000.00			79,486,000.00
8000-000-2-1-35-001-008	Electricity Utilities for Government-Owned Buildings	Provided Payment for Electricity Utilities of Government-owned Buildings	Number of months Electricity Utilities of Government-owned Buildings paid	Electricity Utilities of Government-owned Buildings paid for 12 months		372,877,200.00			372,877,200.00
8000-000-2-1-35-001-009	Telephone Utilities for Government-Owned Buildings	Provided Payment for Telephone Utilities of Government-owned Buildings	Number of months Telephone Utilities of Government-owned Buildings paid	Telephone Utilities of Government-owned Buildings paid for 12 months		32,000,000.00			32,000,000.00
8000-000-2-1-35-001-010	Internet Utilities for Government-Owned Buildings	Provided Payment for Internet Utilities of Government-owned Buildings	Number of months Internet Subscription of Government-owned Buildings paid	Internet Subscription of Government-owned Buildings paid for 12 months		30,000,000.00			30,000,000.00
8000-000-2-1-35-001-011	Provision Rent Expenses	Provided Payment for Rent Expenses for Heavy Equipment	Percentage of Heavy Equipment Rentals provided	100% of Heavy Equipment Rentals provided		24,000,000.00			24,000,000.00
8000-000-2-1-35-002-000	Infrastructure Program								
8000-000-2-1-35-002-001	Design and Build of the Remaining works in New Taguig City Hall	Taguig City Hall completed	Percentage of Taguig City Hall completed	100% of Taguig City Hall completed				125,000,000.00	125,000,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **Office of the 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.

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# 2025-NCR-0110-2025-0
 REV. LTR DTD 1-6-25

OFFICE OF THE CITY ENGINEER (OCE)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
8000-000-2-1-35-002-002	Design and Build of the Remaining works in Taguig General Hospital	Taguig General Hospital completed	Percentage of Taguig General Hospital completed	100% of Taguig General Hospital completed					
8000-000-2-1-35-002-003	Completion of MSME Building, Brgy. Pinagsama, Taguig City	MSME Building, Brgy. Pinagsama, Taguig City completed	Percentage of MSME Building, Brgy. Pinagsama, Taguig City completed	100% of MSME Building, Brgy. Pinagsama, Taguig City completed					
8000-000-2-1-35-002-004	Completion of Multi-Purpose Evacuation Center, Brgy. Central Bicutan, Taguig City	Multi-Purpose Evacuation Center, Brgy. Central Bicutan, Taguig City completed	Percentage of Multi-Purpose Evacuation Center, Brgy. Central Bicutan, Taguig City completed	100% of Multi-Purpose Evacuation Center, Brgy. Central Bicutan, Taguig City completed					
8000-000-2-1-35-002-005	Installation of Metered Streetlights in Taguig City	Metered Streetlights in Taguig City installed	Percentage of Metered Streetlights in Taguig City installed	100% of Metered Streetlights in Taguig City installed					
8000-000-2-1-35-002-006	Construction of Security Fence for Securing Government Properties	Security Fence for securing government properties constructed	Percentage of Security Fence for securing government properties constructed	100% of Security Fence for securing government properties constructed					
8000-000-2-1-35-002-007	Improvement of Health Centers	Health Centers improved	Percentage of Health Centers improved	100% of Health Centers improved					
8000-000-2-1-35-002-008	Completion of Multi-Purpose Evacuation Center, Brgy. Ususan, Taguig City	Multi-Purpose Evacuation Center, Brgy. Ususan, Taguig City completed	Percentage of Multi-Purpose Evacuation Center, Brgy. Ususan, Taguig City completed	100% of Multi-Purpose Evacuation Center, Brgy. Ususan, Taguig City completed					
8000-000-2-1-35-002-009	Construction of Bahay Pag-asa	Bahay Pag-asa constructed	Percentage of Bahay Pag-asa constructed	100% of Bahay Pag-asa constructed					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **Office of the 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.

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160



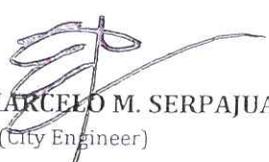
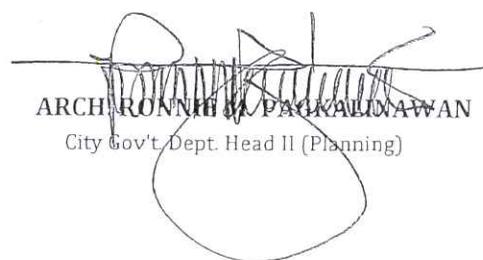
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 REF: 2025-12-1-010249-5 REV. LTR DTD 1-6-25

OFFICE OF THE CITY ENGINEER (OCE)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
8000-000-2-1-35-002-020	Repair and Maintenance of Infrastructure Assets (Roads, Drainage, School Buildings, and all Government-Owned Buildings)	Infrastructure assets (Roads, Drainage, School Buildings, and all Government-Owned Buildings) repaired and maintained	Percentage of Infrastructure assets (Roads, Drainage, School Buildings, and all Government-Owned Buildings) repaired and maintained	100% of Infrastructure assets (Roads, Drainage, School Buildings, and all Government-Owned Buildings) repaired and maintained		72,000,000.00			72,000,000.00
TOTAL					204,286,660.00	610,363,200.00	-	125,000,000.00	939,649,860.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
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)
<p>Prepared by:</p> <p align="center"> ENGR. MARCELO M. SERPAJUAN OIC- (City Engineer)</p> <p>Approved by:</p> <p align="center"> HON. MARIA LAARNI L. CAYETANO City Mayor</p> <p>Reviewed by: Local Finance Committee</p> <p align="center"> ARCH. RONNIE A. PAKKALLUNAWAN City Gov't Dept. Head II (Planning)</p> <p align="center"> AGNES T. ABRATIQUE City Gov't Dept. Head II (Budget)</p> <p align="center"> ATTY. J. VOLTAIRE L. ENRIQUEZ City Gov't Dept. Head II (Treasurer)</p> <div data-bbox="1397 511 1962 812" style="border: 2px solid blue; padding: 5px; margin: 10px auto; width: fit-content;"> <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 Director IV</p> <p>REF# 2025-NCR-016099-5 REV. LTR LTD</p> </div>									

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Local Building Official**

Object of Expenditure (1)	Account Code (2)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)	
		Past Year 2024 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)		Total (6)
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	9,655,406.68	6,278,766.66	12,885,925.34	19,164,692.00	22,424,841.00
Casual/Contractual	5-01-01-020	3,410,833.90	1,632,179.41	2,315,940.59	3,948,120.00	5,503,084.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,007,272.48	541,118.00	1,042,882.00	1,584,000.00	1,896,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	91,000.00	125,000.00	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	114,000.00	91,000.00	125,000.00	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	308,000.00	259,000.00	203,000.00	462,000.00	553,000.00
Productivity Incentive Allowance	5-01-02-080	88,000.00	92,000.00	40,000.00	132,000.00	158,000.00
Overtime and Night Pay	5-01-02-130			990,000.00	990,000.00	5,000,000.00
Year-End Bonus	5-01-02-140	2,305,503.62	1,443,218.44	2,408,917.56	3,852,136.00	4,654,654.00
Cash Gift	5-01-02-150	220,000.00		330,000.00	330,000.00	395,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	1,603,407.14	973,141.49	1,800,395.51	2,773,537.00	3,351,351.00
Pag-ibig Contributions	5-01-03-020	102,560.00	56,000.00	102,400.00	158,400.00	189,600.00
Philhealth Contributions	5-01-03-030	326,180.39	198,350.74	1,781,649.26	1,980,000.00	2,370,000.00
Employees Compensation Insurance Premiums	5-01-03-040	51,300.00	28,000.00	203,128.00	231,128.00	279,279.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	174,280.72		1,200,000.00	1,200,000.00	1,200,000.00
Other Personnel Benefits	5-01-04-990	4,659,923.61	259,000.00	7,872,461.00	8,131,461.00	9,820,247.00
TOTAL PERSONAL SERVICES		24,140,668.54	11,942,774.74	33,426,699.26	45,369,474.00	58,227,056.00
TOTAL APPROPRIATIONS		24,140,668.54	11,942,774.74	33,426,699.26	45,369,474.00	58,227,056.00

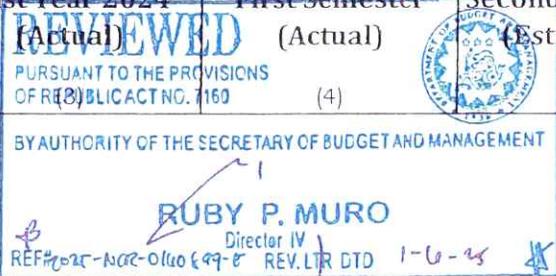
REVIEWED
Past Year 2024
PURSUANT TO THE PROVISIONS
OF REVENUE NO. 7160
(Actual)
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
(3)

RUBY P. MURO
Director IV
REV. LTR DTD 1-6-25
REF: 25-MCR-0110-899-5



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Local Building Official**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		
						
Prepared by:		Reviewed by:		Approved by:		
 ENGR. MARCELO M. SERPAJUAN City Gov't. Dept. Head II (LBO)		 AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)		 HON. MARIA LAARNI L. CAYETANO City Mayor		

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **Office of the 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 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
 Outcome the epitomizes a good sound environment and better community for our constituents.

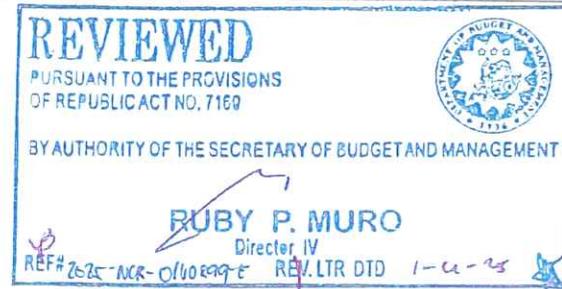
REVIEWED
 IN ACCORDANCE WITH THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REF# 2025-AGR-010599-E REV. LTR DTD 1-4-25

OFFICE OF THE LOCAL BUILDING OFFICIAL (OLBO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (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							
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	58,227,056.00				58,227,056.00
TOTAL					58,227,056.00				58,227,056.00

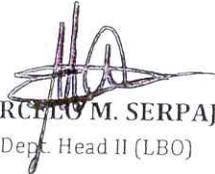
MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
City of Taguig

Office : **Local Building Official**

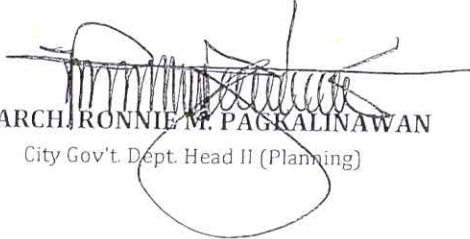
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator/Output (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)



Prepared by:


ENGR. MARCELO M. SERPAJUAN
City Gov't. Dept. Head II (LBO)

Reviewed by: Local Finance Committee


ARCH. RONNIE M. PAGKALINAWAN
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 LAARNI L. CAYETANO
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 2024 (Actual) (3)	Current Year 2025 (Estimate)		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	3,394,402.24	2,613,048.77	5,566,800.23	8,179,849.00	10,368,952.00
Casual/Contractual	5-01-01-020	6,457,149.46	2,650,178.26	5,110,569.74	7,760,748.00	6,242,885.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,110,726.76	542,281.45	1,017,718.55	1,560,000.00	1,488,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	349,000.00	322,000.00	133,000.00	455,000.00	434,000.00
Productivity Incentive Allowance	5-01-02-080	94,000.00	96,000.00	34,000.00	130,000.00	124,000.00
Overtime and Night Pay	5-01-02-130	600,088.85	427,582.03	1,572,417.97	2,000,000.00	3,000,000.00
Year-End Bonus	5-01-02-140	1,785,343.32	934,329.26	1,722,436.74	2,656,766.00	2,768,640.00
Cash Gift	5-01-02-150	247,500.00		325,000.00	325,000.00	310,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	1,237,120.59	663,761.58	1,249,110.42	1,912,872.00	1,993,420.00
Pag-ibig Contributions	5-01-03-020	115,640.00	57,800.00	98,200.00	156,000.00	148,800.00
Philhealth Contributions	5-01-03-030	251,916.72	135,112.26	1,814,887.74	1,950,000.00	1,860,000.00
Employees Compensation Insurance Premiums	5-01-03-040	58,100.00	28,900.00	130,506.00	159,406.00	166,118.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			2,800,000.00	2,800,000.00	2,800,000.00
Other Personnel Benefits	5-01-04-990	3,492,974.16	322,000.00	5,422,525.00	5,744,525.00	5,946,260.00
TOTAL PERSONAL SERVICES		19,421,962.10	8,906,993.61	27,111,172.39	36,018,166.00	37,879,075.00


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 # 25-AGR-0160899-C REV. LTR DTD 1-4-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Civil Registrar**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expences						
Other Maintenance and Operating Expenses	5-02-99-990	90,000.00				
Birth Registration Program				100,000.00	100,000.00	100,000.00
Kasalang Bayan Program			45,000.00	6,955,000.00	7,000,000.00	10,000,000.00
DFA Mobile Program				100,000.00	100,000.00	100,000.00
Other MOE (Others)				100,000.00	100,000.00	100,000.00
Total Maintenance and Other Operating Expenses		90,000.00		7,255,000.00	7,300,000.00	10,300,000.00
TOTAL APPROPRIATIONS		19,511,962.10	8,906,993.61	34,366,172.39	43,318,166.00	48,179,075.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7159
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV
REF: 2025-ACR-0160649-B REV. LTR DTD 1-22-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Civil Registrar**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <p>Prepared by:</p> <p align="center"> CYNTHIA T. IGNACIO City Gov't. Dept. Head II (Registrar)</p> </div> <div style="width: 30%;"> <p>Reviewed by:</p> <p align="center"> AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)</p> </div> <div style="width: 30%;"> <p>Approved by:</p> <p align="center"> HON. MARIA LAARNI L. CAYETANO City Mayor</p> </div> </div> <div style="text-align: center; margin-top: 20px;">  <p>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# 1025-NCR-0100497-E REV LTR DTD 1-6-25</p> </div>						

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office: **Office of the 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 Taguig community 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.

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

RUBY P. MURO
 Director IV
 REF: 2025-MCR-0110192-E REV/LTR DTD 1-4-25



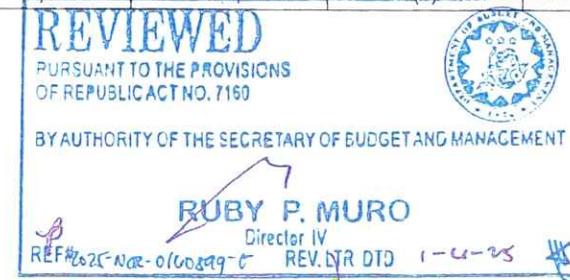
OFFICE OF THE CITY CIVIL REGISTRAR (OCCR)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal/Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[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	37,879,075.00				37,879,075.00
1000-000-2-1-16-002-001	Birth Registration Program (GAD)	Birth Registration Services	Percentage of Birth Registration Services	100% of Birth Registration Services		100,000.00			100,000.00
1000-000-2-1-16-003-001	Kasalang Bayan Program (GAD)	Kasalang Bayan Services	Percentage of registered couples participated	100% of registered couples participated		10,000,000.00			10,000,000.00
1000-000-2-1-15-004-001	DFA Mobile Passporting (Passport on Wheels)	DFA Mobile Passporting conducted	Number of events conducted	2 events		100,000.00			100,000.00
1000-000-2-1-15-006-001	Implementation of Other Program, Project, and Related Activities of the Office of City Civil Registrar	Other Program, Project, and Related Activities of the Office of City Civil Registrar Implemented	Percentage of program implemented	100% of program implemented		100,000.00			100,000.00
TOTAL					37,879,075.00	10,300,000.00			48,179,075.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026

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				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)



Prepared by:

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

Reviewed by: Local Finance Committee

[Signature]
ARCH. RONNIE M. PAKRALINAWAN
 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 LAARNI 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 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	1,378,617.56	554,067.97	3,955,566.03	4,509,634.00	5,519,200.00
Casual/Contractual	5-01-01-020	5,830,252.33	2,705,352.59	4,054,942.41	6,760,295.00	5,785,311.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	921,635.90	424,908.74	775,091.26	1,200,000.00	1,128,000.00
Representation Allowance (RA)	5-01-02-020	68,000.00	17,339.50	84,660.50	102,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030	68,000.00	16,518.98	85,481.02	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	292,000.00	238,000.00	112,000.00	350,000.00	329,000.00
Productivity Incentive Allowance	5-01-02-080	86,000.00	76,000.00	24,000.00	100,000.00	94,000.00
Overtime and Night Pay	5-01-02-130	1,130,839.50	534,590.94	(34,590.94)	500,000.00	2,050,000.00
Year-End Bonus	5-01-02-140	1,256,649.52	572,227.52	1,306,094.48	1,878,322.00	1,884,086.00
Cash Gift	5-01-02-150	198,500.00		250,000.00	250,000.00	235,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	813,238.41	421,158.65	931,232.35	1,352,391.00	1,356,541.00
Pag-ibig Contributions	5-01-03-020	94,180.00	46,200.00	73,800.00	120,000.00	112,800.00
Philhealth Contributions	5-01-03-030	189,042.37	87,741.55	1,412,258.45	1,500,000.00	1,410,000.00
Employees Compensation Insurance Premiums	5-01-03-040	48,400.00	23,000.00	89,699.00	112,699.00	113,045.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	103,652.32	59,271.16	240,728.84	300,000.00	1,500,000.00
Other Personnel Benefits	5-01-04-990	2,238,545.36	245,000.00	3,844,670.00	4,089,670.00	4,080,145.00
TOTAL PERSONAL SERVICES		14,717,553.27	6,021,377.60	17,205,633.40	23,227,011.00	25,801,128.00


VIEWED
 IN ACCORDANCE WITH THE PROVISIONS
 OF PUBLIC LAW NO. 100, 648, 1954
 AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 2025-03-06 09:46 REV. LTR. DTD 1-4-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Agriculture**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expences						
Travelling Expenses	5-02-01-010	206,977.00				600,000.00
Supplies and Materials Expenses						
Agricultural and Marine Supplies	5-02-03-100	914,230.00		20,000,000.00	20,000,000.00	20,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	188,000.00				
Lake/River Management Program				300,000.00	300,000.00	1,000,000.00
Livelihood Assistance Program				7,000,000.00	7,000,000.00	1,000,000.00
Food Security Program				100,000.00	100,000.00	100,000.00
Post Harvest Program			61,000.00	39,000.00	100,000.00	100,000.00
Other MOE (Others)				100,000.00	100,000.00	100,000.00
Total Maintenance and Other Operating Expenses		1,309,207.00	61,000.00	27,539,000.00	27,600,000.00	22,900,000.00
TOTAL APPROPRIATIONS		16,026,760.27	6,082,377.60	44,744,633.40	50,827,011.00	48,701,128.00


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: 2025-01605298
 REV. LTR DTD 1-6-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 City of Taguig

Office : **City Agriculture**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> <p align="center">REVIEWED</p> <p align="center">PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 71(3)</p> <p align="center">BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT</p> <p align="center">RUBY P. MURO Director IV</p> <p>REF#2025-AGR-0100299-0 REV. LYR DTD 1-6-25</p> </div>						
Prepared by:		Reviewed by:		Approved by:		
 EMELITA P. SOLIS OIC - City Agriculture Office		 AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)		 HON. MARIA LAARNI L. CAYETANO City Mayor		

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **City Agriculture Office**
 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.

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# 2025-NCR-0160499-E REV. 1/18/25 BUDGET

CITY AGRICULTURE OFFICE (CAO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
					[6]	[7]	[8]	[9]	[10]
[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	25,801,128.00				25,801,128.00
8000-000-2-2-39-001-003	Procurement of Agricultural and Marine Supplies	Agricultural and Marine Supplies procured	Percentage of Agricultural and Marine Supplies procured	100% of Agricultural and Marine Supplies procured		20,000,000.00			20,000,000.00
8000-000-2-2-39-001-006	Provision of Travelling Expenses	Traveling Expenses provided	Percentage of Traveling Expenses provided	100% of Traveling Expenses provided		600,000.00			600,000.00
8000-000-2-2-39-002-000	Livelihood Assistance Program	Livelihood Assistance Services				1,000,000.00			1,000,000.00
8000-000-2-2-39-002-001	Distribution of Fishing Paraphernalia (Lambat) to Registered Fishermen	Distributed Fishing Paraphernalia (Lambat) to Registered Fishermen	Percentage of Fishing Paraphernalia (Lambat) to Registered Fishermen distributed	100% of Fishing Paraphernalia (Lambat) to Registered Fishermen distributed					
8000-000-2-2-39-002-002	Provision of Pesticides/ Fertilizers to Melon Growers for Bountiful Harvest	Provided Pesticides/Fertilizers to Melon Growers for Bountiful Harvest	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 38 Barangays for Home and Community Food Production GAD	Provided assorted vegetable seeds for Agri-beneficiaries in 38 Barangays for home and community food production .	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					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **City Agriculture Office**
 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.

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160



BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

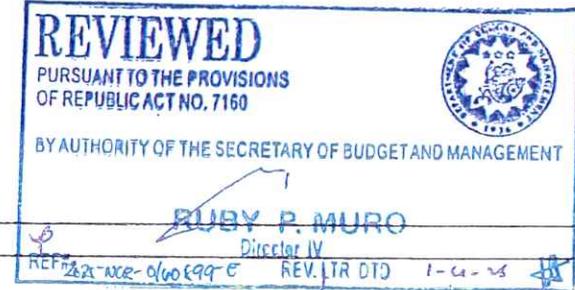
RUBY P. MURO
 Director IV

REF# 2025-NCR-060699-C REV. DTR DTD 1-6-25

CITY AGRICULTURE OFFICE (CAO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
					[6]	[7]	[8]	[9]	[10]
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
8000-000-2-2-39-002-004	Distribution of Green Box to Urban Gardeners	Distributed Gardening Kits to Urban Gardeners	Percentage of Distributed Gardening Kits to Urban Gardeners	100% of Distributed Gardening Kits to Urban Gardeners					
8000-000-2-2-39-002-005	Provision of Bamboo Poles for City Fishermen for their Navigational Lane	Bamboo Poles for City Fishermen for their Navigational Lane provided	Percentage of Bamboo Poles for City Fishermen for their Navigational Lane provided	100% of Bamboo Poles for City Fishermen for their Navigational Lane provided					
8000-000-2-2-39-003-000	Food Security Program	Food Security Services							
8000-000-2-2-39-003-002	Maintenance of Fishyalan	Fishyalan maintained	Percentage of Fishyalan maintained	100% maintained		100,000.00			100,000.00
8000-000-2-2-39-003-003	Conduct of Fisherfolk/Farmer Monthly Meeting	Fisherfolk/Farmer Monthly Meeting conducted	Number of months	12 months					
8000-000-2-2-39-003-004	Conduct of Seminar on High Value Crops Production	Seminar on High Value Crops Production conducted	Percentage of participants joined	100% participants joined					
8000-000-2-2-39-003-005	Conduct of Training/Seminars on Urban Gardening GAD	Training/Seminars on Urban Gardening conducted	Percentage of participants joined	100% participants joined					
8000-000-2-2-39-003-006	Establishment of Indoor Vertical Garden	Indoor Vertical Garden established	Percentage of Indoor Vertical Garden established	100% of Indoor Vertical Garden established					
8000-000-2-2-39-003-007	Establishment of Additional Urban Farm	Additional Urban Farm established	Percentage of Additional Urban Farm established	100% of Additional Urban Farm established					
8000-000-2-2-39-003-008	Maintenance and Exhibit of Urban Demo Farm in Taguig City	Existing Urban Demo Farms maintained	Percentage of Existing Urban Demo Farms maintained	100% of Existing Urban Demo Farms maintained					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

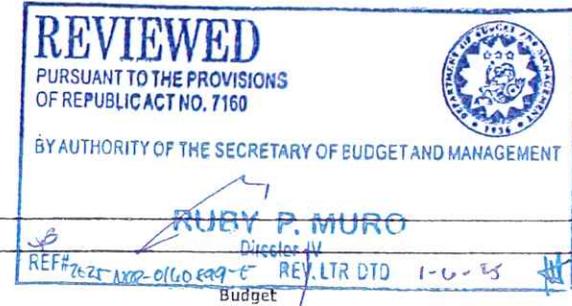
Office **City Agriculture Office**
 Mandate The Department of Agriculture is responsible for the Promotion of the City's Agricultural Growth and Development.
 Vision The City is one of the cities who has progressive urban economy and with agricultural communities doing profitable business from agriculture & 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.



CITY AGRICULTURE OFFICE (CAO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
8000-000-2-2-39-003-009	Conduct of Gulayan Contest GAD	Gulayan Contest conducted	Percentage of participants joined	100% participants joined					
8000-000-2-2-39-003-010	Conduct of Quarterly Lake Seeding at the City Waters for Bountiful Fish Catch	Quarterly Lake seeding at the City Waters conducted	Percentage of Quarterly Lake seeding at the City Waters conducted	100% of Quarterly Lake seeding at the City Waters conducted					
8000-000-2-2-39-003-011	Preservation of Agricultural Land	Agricultural Land preserved	Percentage of Agricultural Land preserved	100% of Agricultural Land preserved					
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	Celebration of Melon Harvest Festival GAD	Melon Harvest Festival celebrated	Percentage of participants joined	100% participants joined					
8000-000-2-2-39-004-002	Conduct of Post-Harvest Support Program Thru Livelihood Training GAD	Post-Harvest Support Program thru Livelihood Training conducted	Percentage of participants joined	100% participants joined					
8000-000-2-2-39-004-003	Conduct of Consultation Meeting of Rural Improvement Club (RIC) Organization GAD	Consultation Meeting of Rural Improvement Club (RIC) Organization in 38 Barangays conducted	Number of Barangays involved	38 Barangays					
8000-000-2-2-39-004-004	Conduct of Kadiwa ng Pangulo in the City of Taguig	Kadiwa ng Pangulo in the City of Taguig conducted	Percentage of Kadiwa ng Pangulo in the City of Taguig conducted	100% of Kadiwa ng Pangulo in the City of Taguig conducted					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

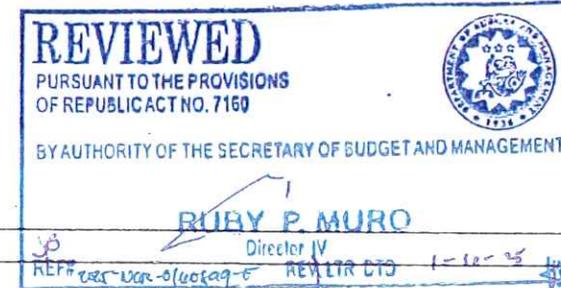
Office **City Agriculture Office**
 Mandate The Department of Agriculture is responsible for the Promotion of the City's Agricultural Growth and Development.
 Vision The City is one of a the cities who has progressive urban economy and with agricultural communities doing profitable business from agriculture & by-products.
 Mission Provision of public goods & services that will support & facilltate the efforts of small farmers & fishing families to attain sustainable productivity and increase their real income.
 Organizational Outcome Improved Biodiversity, Air and Water Pollution, Mitlgation, Climate Change Adaptation and Mitigation.



CITY AGRICULTURE OFFICE (CAO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
8000-000-2-2-39-004-005	Printing and Distribution of IEC Materials GAD	IEC materials printed and distributed	Percentage of IEC materials printed and distributed	100% of IEC materials printed and distributed					
8000-000-2-2-39-005-000	Lake and River Management Program	Lake and River Management Program				1,000,000.00			1,000,000.00
8000-000-2-2-39-005-001	Implementation of Sustainable River Mobility and Environmental Education via Bamboo Raft Program	Sustainable River Mobility and Environmental Education via Bamboo Raft Program Implemented	Percentage of Sustainable River Mobility and Environmental Education via Bamboo Raft Program implemented	100% of Sustainable River Mobility and Environmental Education via Bamboo Raft Program Implemented					
8000-000-2-2-39-005-002	Intallation of Bamboo Blockers for Flood Control and Erosion Prevention	Bamboo Blockers for Flood Control and Erosion Prevention implemented	Percentage of Bamboo Blockers for Flood Control and Erosion Prevention implemented	100% of Bamboo Blockers for Flood Control and Erosion Prevention implemented					
8000-000-2-2-39-005-003	Conduct of Annual Information, Education, and Communication campaign relative to RA 9275	Annual IEC campaign relative to 9275 for Public & Private schools/universities, Barangays, HOAs, and other organizations	Percentage of Annual IEC campaign relative to 9275 for Public & Private schools/universities, Barangays, HOAs, and other organizations	100% of Annual IEC campaign relative to 9275 for Public & Private schools/universities, Barangays, HOAs, and other organizations					
8000-000-2-2-39-005-004	Provision of IEC Materials and Equipment for IEC campaign relative to RA 9275	IEC materials and Equipment procured	Percentage of IEC materials and Equipment procured	100% of IEC materials and Equipment procured					
8000-000-2-2-39-005-005	Conduct of Seminar on Environmental Laws, Duties, and Responsibilities of Lake and River Warden	Seminar on Environmental Laws, Duties, and Responsibilities of Lake and River Warden conducted	Percentage of Seminar on Environmental Laws, Duties, and Responsibilities of Lake and River Warden conducted	100% of Seminar on Environmental Laws, Duties, and Responsibilities of Lake and River Warden conducted					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **City Agriculture Office**
 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.



CITY AGRICULTURE OFFICE (CAO)

AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
8000-000-2-2-39-005-006	Conduct of Seminar on Radio Communications	Seminar on Radio Communication conducted	Percentage of Seminar on Radio Communication conducted	100% of Seminar on Radio Communication conducted					
8000-000-2-2-39-005-007	Conduct of Seminar on Water and Rescue	Seminar on Water search and rescue conducted	Percentage of Seminar on Water search and rescue conducted	100% of Seminar on Water search and rescue conducted					
8000-000-2-2-39-005-008	Conduct of Bird-Watching Awareness Program	Conducted Bird Watching at the 2nd floor of Watch Tower	Percentage of Conducted Bird Watching at the 2nd floor of Watch Tower	100% of Conducted Bird Watching at the 2nd floor of Watch Tower					
8000-000-2-2-39-005-009	Auxiliary outpost in pumping station and other possible areas (Maritime Police/Coast Guard/Bantay Lawa)	Increased visibility and closely monitoring activities in Laguna Lake within the area of Taguig	Percentage of Increased visibility and closely monitoring activities in Laguna Lake within the area of Taguig	100% of Increased visibility and closely monitoring activities in Laguna Lake within the area of Taguig					
8000-000-2-2-39-005-010	Construction of Watch Tower or 360° View Deck	Watch Tower or 360° View Deck constructed	Percentage of Watch Tower or 360° View Deck constructed	100% of Watch Tower or 360° View Deck constructed					
8000-000-2-2-39-005-011	Construction of Satellite Office (EMBO)	Satellite Office constructed (EMBO)	Percentage of Satellite Office constructed (EMBO)	100% of Satellite Office constructed (EMBO)					
8000-000-2-2-39-009-001	Other Programs, Projects and Related Activities Including Devolved Programs, and among others of the City Agriculture Office & Lake & River Management 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					25,801,129.00	22,900,000.00	-	-	48,701,128.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
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)	TOTAL (10)
Prepared by:		Reviewed by: Local Finance Committee						
 EMELITA P. SOLIS OIC - City Agriculture Office		 ARCH. RONNIE M. PAGKALINAWAN 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 LAARNI L. CAYETANO City Mayor								

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Accountant**

Object of Expenditure (1)	Account Code (2)	Current Year 2025 (Estimate)			Total (6)	Budget Year 2026 (Proposed) (7)
		Past Year 2024 (Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	12,049,693.78	7,286,605.82	17,111,732.18	24,398,338.00	28,585,318.00
Casual/Contractual	5-01-01-020	1,136,618.95				1,850,454.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	866,636.31	444,000.00	972,000.00	1,416,000.00	1,752,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	45,247.33	170,752.67	216,000.00	216,000.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	41,046.76	174,953.24	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	266,000.00	301,000.00	112,000.00	413,000.00	511,000.00
Productivity Incentive Allowance	5-01-02-080	70,000.00	72,000.00	46,000.00	118,000.00	146,000.00
Overtime and Night Pay	5-01-02-130	1,692,574.92	1,040,815.11	1,959,184.89	3,000,000.00	3,000,000.00
Year-End Bonus	5-01-02-140	2,369,183.00	1,235,252.00	2,831,138.00	4,066,390.00	5,072,628.00
Cash Gift	5-01-02-150	185,000.00		295,000.00	295,000.00	365,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	1,612,400.67	889,381.44	2,038,419.56	2,927,801.00	3,652,293.00
Pag-ibig Contributions	5-01-03-020	86,900.00	44,400.00	97,200.00	141,600.00	175,200.00
Philhealth Contributions	5-01-03-030	326,802.18	180,263.10	1,589,736.90	1,770,000.00	2,190,000.00
Employees Compensation Insurance Premiums	5-01-03-040	43,600.00	22,200.00	221,783.00	243,983.00	304,358.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	25,516.93		500,000.00	500,000.00	1,000,000.00
Other Personnel Benefits	5-01-04-990	4,667,391.46	301,000.00	8,208,033.00	8,509,033.00	10,610,418.00
TOTAL PERSONAL SERVICES		25,569,318.20	11,903,211.56	36,327,933.44	48,231,145.00	59,646,669.00
TOTAL APPROPRIATIONS		25,569,318.20	11,903,211.56	36,327,933.44	48,231,145.00	59,646,669.00

REVIEWED
THE PROVISIONS OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REF# 2025-NCR-010099-T REV. LTR DTD 1-26-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **City Accountant**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		


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# 2025-ABR-0160597-E REV. TR DTD 1-4-25

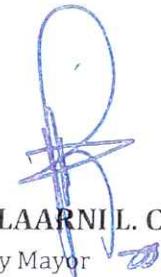
Prepared by:


AGNES T. ABRATIQUE
 Acting City Accountant - Accounting

Reviewed by:


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

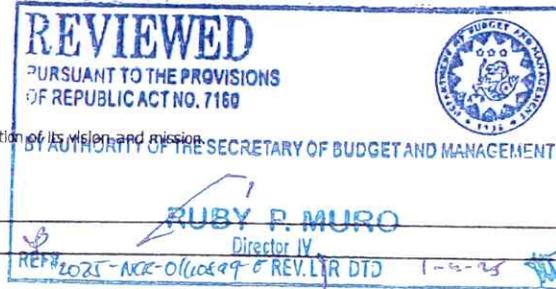
Approved by:


HON. MARIA LAARNIL L. CAYETANO
 City Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026

City of Taguig

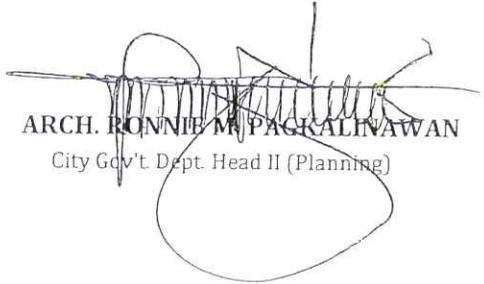
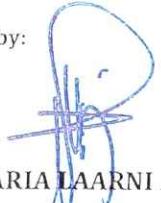
Office: **Office of the City Accountant**
 Mandate: To take charge of both accounting and internal audit services of the City Government as provided by section 474 of RA 7160.
 Vision: A fully compliant accounting system that will support the vision and mission of the City Government.
 Mission: Install 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.



OFFICE OF THE CITY ACCOUNTANT (OCA)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (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							
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	59,646,669.00				59,646,669.00
TOTAL					59,646,669.00	-	-	-	59,646,669.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
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				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)
<div style="border: 2px solid blue; padding: 10px; width: fit-content; margin: auto;"> <p>REVIEWED</p> <p>PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7169</p> <p>BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT</p> <p align="center">RUBY P. MURO Director IV</p> <p>REF# 2025-NCR-0100495 REV.LTR DTD 1-14-25</p> </div>									
<p>Prepared by:</p> <p align="center"> AGNES T. ABRATIQUE Acting City Accountant (Accounting)</p>			<p>Reviewed by: Local Finance Committee</p> <p align="center"> ARCH. RONNIE M. PAGCALINAWAN City Gov't. Dept. Head II (Planning)</p>						
<p>Approved by:</p> <p align="center"> HON. MARIA LAARNI L. CAYETANO City Mayor</p>			<p align="center"> AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)</p>		<p align="center"> ATTY. J. VOLTAIRE L. ENRIQUEZ City Gov't. Dept. Head II (Treasurer)</p>				

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Urban Poor Affairs**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages						
Regular	5-01-01-010					3,174,998.00
Casual/Contractual	5-01-01-020	3,690,311.73	1,887,699.32	2,855,960.68	4,743,660.00	7,210,501.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	549,545.13	275,019.71	396,980.29	672,000.00	1,176,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00		216,000.00	216,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	85,500.00		216,000.00	216,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	168,000.00	175,000.00	21,000.00	196,000.00	343,000.00
Productivity Incentive Allowance	5-01-02-080	50,000.00	46,000.00	10,000.00	56,000.00	98,000.00
Overtime and Night Pay	5-01-02-130	537,338.58	207,075.95	292,924.05	500,000.00	1,000,000.00
Year-End Bonus	5-01-02-140	679,511.74	346,720.44	443,889.56	790,610.00	1,730,916.00
Cash Gift	5-01-02-150	123,250.00		140,000.00	140,000.00	245,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	476,065.89	253,087.84	316,151.16	569,239.00	1,246,260.00
Pag-ibig Contributions	5-01-03-020	57,700.00	30,400.00	36,800.00	67,200.00	117,600.00
Philhealth Contributions	5-01-03-030	99,180.82	52,726.72	787,273.28	840,000.00	1,470,000.00
Employees Compensation Insurance Premiums	5-01-03-040	29,100.00	15,200.00	32,237.00	47,437.00	103,855.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	54,089.09	72,409.59	427,590.41	500,000.00	800,000.00
Other Personnel Benefits	5-01-04-990	1,263,176.15	175,000.00	1,595,075.00	1,770,075.00	3,789,192.00
TOTAL PERSONAL SERVICES		7,948,269.13	3,536,339.57	7,787,881.43	11,324,221.00	22,733,322.00

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-NCR-0160927-E REV. LTR DTD 1-6-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Urban Poor Affairs**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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					
Informal Settler Families (ISF) Relocation and Resettlement Program				1,000,000.00	1,000,000.00	1,000,000.00
Poverty Alleviation Program				1,000,000.00	1,000,000.00	1,000,000.00
Local Housing Program				100,000.00	100,000.00	100,000.00
Local Land Titling				100,000.00	100,000.00	100,000.00
Other MOE (Others)				1,000,000.00	1,000,000.00	1,000,000.00
Total Maintenance and Other Operating Expenses				3,200,000.00	3,200,000.00	3,200,000.00
TOTAL APPROPRIATIONS		7,948,269.13	3,536,339.57	10,987,881.43	14,524,221.00	25,933,322.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7159
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director IV
REF# 1625-NGR-016-25-REV. LTR DTD 1-4-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

City of Taguig

Office : **Urban Poor Affairs**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	


 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# 1625-NCR-06089-E REVLTR DTD 1-4-25

Prepared by:


ATTY. CHRISTIAN G. ECO
 OIC- Urban Poor Affairs Office

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 2026
City of Taguig

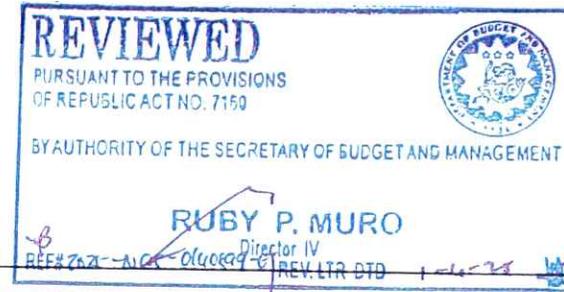
Office **Urban Poor Affairs Office**

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

Mission
1. Establish baseline data on the number of urban poor families in the City
2. Encourage City Councils on the passage of a resolutions and ordinances mitigating the sufferings of the urban poor families.
3. Assist social services cluster department to undertake programs/projects/activities that eradicate poverty.
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.



URBAN POOR AFFAIRS OFFICE (UPAO)

AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (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	22,733,322.00				22,733,322.00
3000-500-2-2-26-003-000	Informal Settler Families (ISF) Relocation and Resettlement Program	Informal Settler Families (ISF) relocation and resettlement services							
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.		1,000,000.00			1,000,000.00
3000-500-2-2-26-004-000	Poverty Alleviation Program	Poverty Alleviation Services				1,000,000.00			1,000,000.00
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					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **Urban Poor Affairs 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 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

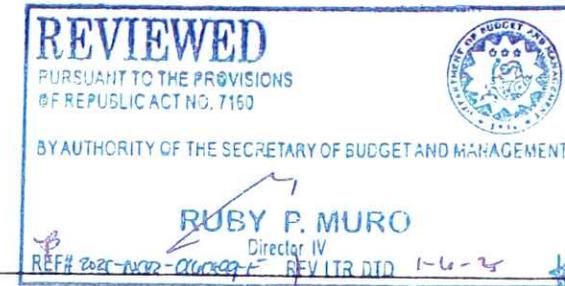
Upliftment of the living condition of the under privileged and homeless citizens of Taguig by assisting or making available to them safer, affordable and

Mission

1. Establish baseline data on the number of urban poor families in the City
2. Encourage City Councils on the passage of a resolutions and ordinances mitigating the sufferings of the urban poor families.
3. Assist social services cluster department to undertake programs/projects/activities that eradicate poverty.
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.



URBAN POOR AFFAIRS OFFICE (UPAO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
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					
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					
3000-500-2-2-26-005-000	Local Housing Program	Local Housing Services				100,000.00			100,000.00
3000-500-2-2-26-005-001	Conduct of Relocation & Resettlement Action Plan (RRAP)	Relocation & Resettlement Action Plan (RRAP) Conducted	Percentage of activities conducted	100% of activities conducted					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office
Mandate **Urban Poor Affairs Office**

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

1. Establish baseline data on the number of urban poor families in the City
2. Encourage City Councils on the passage of a resolutions and ordinances mitigating the sufferings of the urban poor families.
3. Assist social services cluster department to undertake programs/projects/activities that eradicate poverty.
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.

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 1-16-26

URBAN POOR AFFAIRS OFFICE (UPAO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-500-2-2-26-005-002	Holding of regular meeting of the Local Housing Board (LHB)- the City Mayor as the Chairman	Regular meeting held of the Local Housing Board (LHB) the City Mayor as the Chairman	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					
3000-500-2-2-26-005-003	Holding of regular meeting of the Local Inter Agency Committee (LIAC) projects - the City Mayor/City Admin as the Chairman	Regular meeting held of the Local Inter Agency Committee (LIAC) projects - the City Mayor/City Admin as the Chairman	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					
3000-500-2-2-26-005-004	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					
3000-500-2-2-26-005-005	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					
3000-500-2-2-26-005-006	C. Reproduction of documentation (Individual promissory note, Individual Ledger etc.)	Number of Individual promissory notes and monthly ledger issued	Percentage of Documentation (Individual Promissory Note, Individual Ledger, etc.) reproduced	100% Documentation (Individual Promissory Note, Individual Ledger, etc.) reproduced					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026 City of Taguig

Office **Urban Poor Affairs 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 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

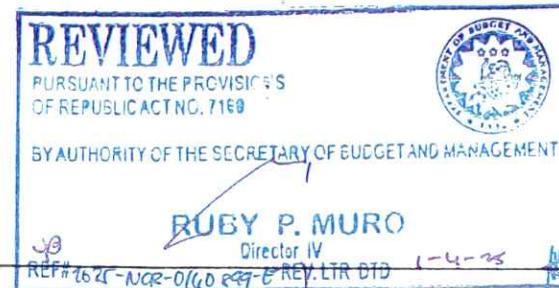
Vision Upliftment of the living condition of the under privileged and homeless citizens of Taguig by assisting or making available to them safer, affordable and

Mission

1. Establish baseline data on the number of urban poor families in the City
2. Encourage City Councils on the passage of a resolutions and ordinances mitigating the sufferings of the urban poor families.
3. Assist social services cluster department to undertake programs/projects/activities that eradicate poverty.
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.



URBAN POOR AFFAIRS OFFICE (UPAO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-500-2-2-26-005-007	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					
3000-500-2-2-26-005-008	Building Maintenance of Ruhale Housing	Building of Ruhale Housing maintained							
3000-500-2-2-26-006-000	Land Titling and Management Program	Land Titling and Management Services				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 Handog Titulo	Handog Titulo conducted	Percentage of Handog Titulo conducted	100% Handog Titulo conducted					
3000-500-2-2-26-006-003	Titling/Processing of lands for Presidential Proclamation (PP) 133	Lands titled (400 Beneficiaries for endorsed for DENR)	Percentage of target Lands titled	100% of target Lands titled					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

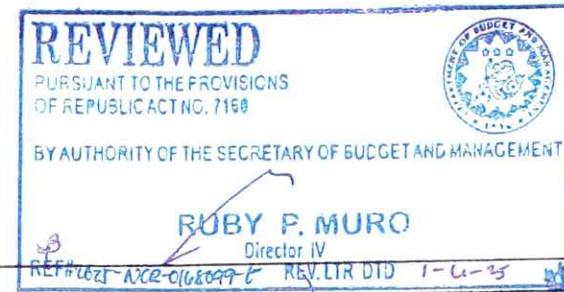
Office Urban Poor Affairs Office

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

Mission 1. Establish baseline data on the number of urban poor families in the City
2. Encourage City Councils on the passage of resolutions and ordinances mitigating the sufferings of the urban poor families.
3. Assist social services cluster department to undertake programs/projects/activities that eradicate poverty.
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.



URBAN POOR AFFAIRS OFFICE (UPAO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-500-2-2-26-006-004	Survey/Validation of lands for Presidential Proclamation (PP) 2476 as amended by PP 172, 133, 852, 524, 518, 124, RFPA, Open Spaces & Properties Turned-Over/bought to/by the City of Taguig	Lands surveyed/validated (169.55 has & 600 lots for Surveyed/Validated)							
3000-500-2-2-26-006-005	Titling/Processing of lands for Republic Act (RA) 10023 (Residential Free Patent Application), Open Spaces, Properties Donated/Turned-Over/bought to/by the City of Taguig	Processed/titled (15 has & 160 lots Surveyed/Validated)							
3000-500-2-2-26-006-006	Boundary Survey for the remaining barangays from 28 barangays which are not yet surveyed	Lands surveyed/validated (EMBOs and remaining barangays for Survey/Validation)							

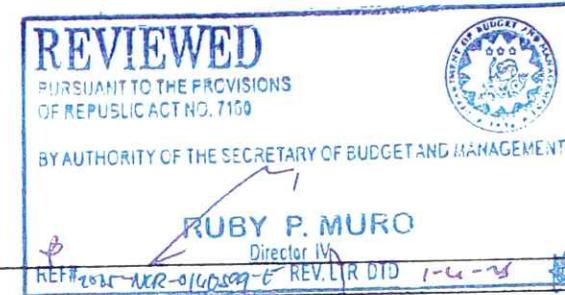
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office Urban Poor Affairs 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 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 Upliftment of the living condition of the under privileged and homeless citizens of Taguig by assisting or making available to them safer, affordable and [Mission] 1. Establish baseline data on the number of urban poor families in the City
2. Encourage City Councils on the passage of a resolutions and ordinances mitigating the sufferings of the urban poor families.
3. Assist social services cluster department to undertake programs/projects/activities that eradicate poverty.
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.



URBAN POOR AFFAIRS OFFICE (UPAO)

AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-500-2-2-26-006-007	Survey/Validation of lands on Special Free Patent For Schools	Lands surveyed/validated (10 Schools for Survey/Validation)							
3000-500-2-2-26-006-008	Survey/Validation of lands for Presidential Proclamation (PP) 599 / TCU	Lands for Presidential Proclamation (PP) 599 / TCU surveyed/validated [42,483 for Survey/Validation]							
3000-500-2-2-26-006-009	Survey/Validation of lands for Pre-Proclamation	Lands for Pre-Proclamation surveyed/validated [6.5 has (Coordinate with DHSUD on possible PP)]							
3000-500-2-2-26-006-010	Anti-Squatting Committee Meeting/Data Collection	Data for Anti-Squatting Committee collected (500 Informal Family Settlers)	Percentage of Anti-Squatting Committee Meeting/Data Collection conducted	100% Anti-Squatting Committee Meeting/Data Collection conducted					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

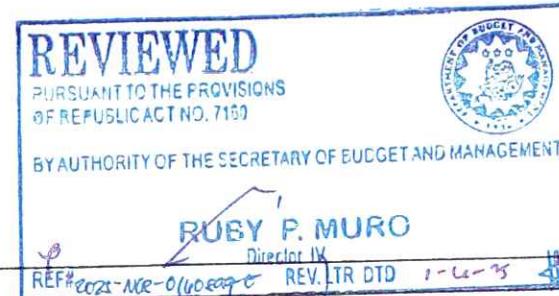
Office Urban Poor Affairs Office

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

Mission 1. Establish baseline data on the number of urban poor families in the City
2. Encourage City Councils on the passage of a resolutions and ordinances mitigating the sufferings of the urban poor families.
3. Assist social services cluster department to undertake programs/projects/activities that eradicate poverty.
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.



URBAN POOR AFFAIRS OFFICE (UPAO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-500-2-2-26-006-011	Conduct Court Order Demolition	Court Order Pre-Demolition Conference conducted							
3000-500-2-2-26-006-012	Pre-Demolition Conference	Court Order Pre-Demolition Conference conducted	Percentage of Court Order Pre-Demolition Conference conducted	100% Court Order Pre-Demolition Conference conducted					
3000-500-2-2-26-006-013	Demolition Execution	Court Order Demolition executed	Percentage of Court Order Demolition executed	100% Court Order Demolition executed					
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		1,000,000.00			1,000,000.00
TOTAL					22,733,322.00	3,200,000.00	-	-	25,933,322.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
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				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)
<p>Prepared by:</p> <p align="center"><i>Christian G. Eco</i> ATTY. CHRISTIAN G. ECO OIC- UPAO</p> <p>Reviewed by: Local Finance Committee</p> <p align="center"><i>Ronnie B. Pagsalinawan</i> ARCH. RONNIE B. PAGSALINAWAN City Gov't. Dept. Head II (Planning)</p> <p align="center"><i>Agnes T. Abratique</i> AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)</p> <p align="center"><i>J. Voltaire L. Enriquez</i> ATTY. J. VOLTAIRE L. ENRIQUEZ City Gov't. Dept. Head II (Treasurer)</p> <p>Approved by:</p> <p align="center"><i>Maria Jaarnil L. Cayetano</i> HON. MARIA JAARNIL L. CAYETANO City Mayor</p>					<div style="border: 2px solid blue; padding: 10px;"> <p>REVIEWED</p> <p>FURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7160</p> <p>BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT</p> <p align="center">RUBY P. MURO Director IV</p> <p>REF# 221-NCR-0160890 REV. DTR DTD 1-22-25</p> </div>				

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Tourism and Trade**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages						
Regular	5-01-01-010			3,191,197.00	3,191,197.00	3,332,492.00
Casual/Contractual	5-01-01-020	2,906,395.32	1,358,577.99	1,891,032.01	3,249,610.00	5,075,439.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	417,363.41	193,999.82	358,000.18	552,000.00	768,000.00
Representation Allowance (RA)	5-01-02-020			114,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030			114,000.00	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	133,000.00	112,000.00	49,000.00	161,000.00	224,000.00
Productivity Incentive Allowance	5-01-02-080	38,000.00	32,000.00	14,000.00	46,000.00	64,000.00
Honoraria	5-01-02-100				650,000.00	650,000.00
Overtime and Night Pay	5-01-02-130	497,931.36	261,003.57	388,996.43	650,000.00	650,000.00
Year-End Bonus	5-01-02-140	529,545.28	252,954.46	820,513.54	1,073,468.00	1,401,322.00
Cash Gift	5-01-02-150	95,000.00		115,000.00	115,000.00	160,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	368,842.23	178,879.86	594,017.14	772,897.00	1,008,952.00
Pag-ibig Contributions	5-01-03-020	43,840.00	21,200.00	34,000.00	55,200.00	76,800.00
Philhealth Contributions	5-01-03-030	76,842.41	37,266.72	652,733.28	690,000.00	960,000.00
Employees Compensation Insurance Premiums	5-01-03-040	22,000.00	10,600.00	53,808.00	64,408.00	84,079.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			200,000.00	200,000.00	500,000.00
Other Personnel Benefits	5-01-04-990	1,065,670.58	112,000.00	2,186,235.00	2,298,235.00	3,013,980.00
TOTAL PERSONAL SERVICES		6,194,430.59	2,570,482.42	10,776,532.58	13,347,015.00	17,547,064.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 (Actual)
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
 (Estimate)
RUBY P. MURO
 Director IV
 REF# 2025-NCR-0110599-E REV. LTR DTD 1-4-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Tourism and Trade**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)	
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)		
Maintenance and Other Operating Expences	5-02-99-990	72,954,499.01					
Other Maintenance and Operating Expenses							
Taguig Celebration's and Commemoration Program			20,810,000.00	74,190,000.00	95,000,000.00	90,000,000.00	
Tourism Promotion and Publishing Program					2,000,000.00	1,000,000.00	
Taguig Performing Arts Program					3,000,000.00	1,000,000.00	
Other MOE (Others)					2,000,000.00	90,000,000.00	
Total Maintenance and Other Operating Expenses		72,954,499.01	20,810,000.00	74,190,000.00	102,000,000.00	182,000,000.00	
TOTAL APPROPRIATIONS		79,148,929.60	23,380,482.42	84,966,532.58	115,347,015.00	199,547,064.00	

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Tourism and Trade**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> <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 Director IV REV. ITR DTD 1-6-25</p> </div>						
Prepared by:		Reviewed by:		Approved by:		
 ZAIDA A. IGNACIO OIC- Tourism and Trade Office		 AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)		 HON. MARIA LAARNI L. CAYETANO City Mayor		

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

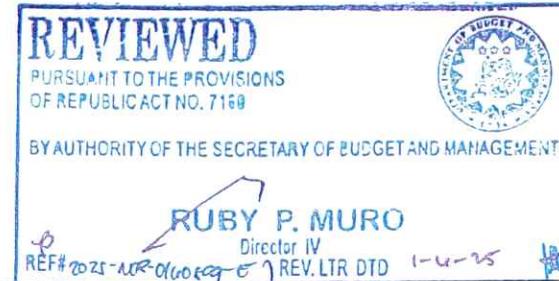
Office **Tourism and Trade Office**

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.



TOURISM AND TRADE OFFICE (TATO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[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	Percentage of TATO Personnel supervised and managed	100% of TATO Personnel supervised and managed	17,547,064.00				17,547,064.00
8000-000-2-2-40-002-000	Taguig Celebrations and Commemoration Program	Taguig Celebrations and Commemoration Services				90,000,000.00			90,000,000.00
8000-000-2-2-40-002-001	Baliktanaw sa Pamanang Kultura ng Taguig	Taguig Celebration of Cultural and Tourism Related Events	Percentage of activities related to Taguig Celebration of Cultural and Tourism Related Events conducted	100% conducted					
8000-000-2-2-40-002-002	National Arts Month (Love at the Park)	National Arts Month (Love at the Park)	Percentage of activities related to National Arts Month (Love at the Park) conducted	100% conducted					
8000-000-2-2-40-002-003	Path of Life: Reflection at the Park	Path of Life: Reflection at the Park	Percentage of activities related to Path of Life: Reflection at the Park conducted	100% conducted					
8000-000-2-2-40-002-004	81st Taguig Liberation Day	81st Taguig Liberation Day	Percentage of activities related to 81st Taguig Liberation Day conducted	100% conducted					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026 City of Taguig

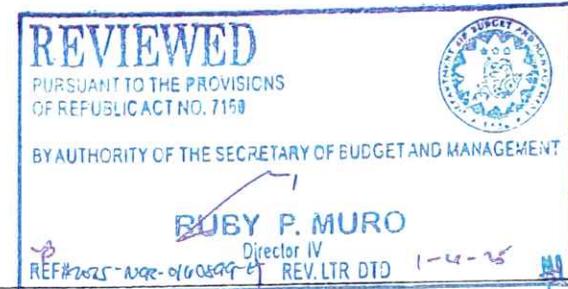
Office **Tourism and Trade Office**

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.

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 tourists 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.



TOURISM AND TRADE OFFICE (TATO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
8000-000-2-2-40-002-005	Mutya ng Taguig	Mutya ng Taguig	Percentage of activities related to Mutya ng Taguig conducted	100% conducted					
8000-000-2-2-40-002-006	439th Taguig Foundation Day	439th Taguig Foundation Day	Percentage of activities related to 439th Taguig Foundation Day conducted	100% conducted					
8000-000-2-2-40-002-007	Muslim Cultural Week	Muslim Cultural Week	Percentage of activities related to Muslim Cultural Week conducted	100% conducted					
8000-000-2-2-40-002-008	Flores de Mayo	Flores de Mayo	Percentage of activities related to Flores de Mayo conducted	100% conducted					
8000-000-2-2-40-002-009	National Flag Month and Independence Day	National Flag Month and Independence Day	Percentage of activities related to National Flag Month and Independence Day conducted	100% conducted					
8000-000-2-2-40-002-010	Taguig River Festival	Taguig River Festival	Percentage of activities related to Taguig River Festival conducted	100% conducted					
8000-000-2-2-40-002-011	History Month Celebration	History Month Celebration	Percentage of activities related to History Month Celebration conducted	100% conducted					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

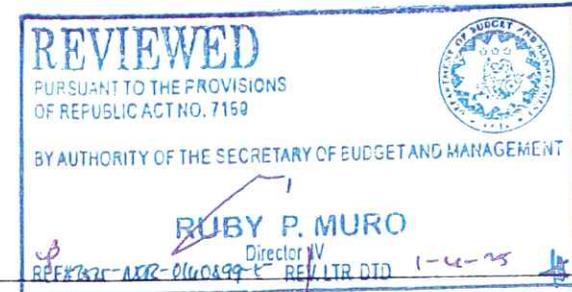
Office **Tourism and Trade Office**

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.

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 tourists 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.



TOURISM AND TRADE OFFICE (TATO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
8000-000-2-2-40-002-012	148th Birth Anniversary of Manuel L. Quezon	148th Birth Anniversary of Manuel L. Quezon	Percentage of activities related to 148th Birth Anniversary of Manuel L. Quezon conducted	100% conducted					
8000-000-2-2-40-002-013	National Heroes Day	National Heroes Day	Percentage of activities related to National Heroes Day conducted	100% conducted					
8000-000-2-2-40-002-014	Tourism Month Celebration	Tourism Month Celebration	Percentage of activities related to Tourism Month Celebration conducted	100% conducted					
8000-000-2-2-40-002-015	163rd Birth Anniversary of Gat. Andres Bonifacio	163rd Birth Anniversary of Gat. Andres Bonifacio	Percentage of activities related to 163rd Birth Anniversary of Gat. Andres Bonifacio conducted	100% conducted					
8000-000-2-2-40-002-016	82nd Araw ng Kagitngan at Kabayanihan sa Tipas	82nd Araw ng Kagitngan at Kabayanihan sa Tipas	Percentage of activities related to 82nd Araw ng Kagitngan at Kabayanihan sa Tipas conducted	100% conducted					
8000-000-2-2-40-002-017	130th Martyrdom of Gat. Jose P. Rizal	130th Martyrdom of Gat. Jose P. Rizal	Percentage of activities related to 130th Martyrdom of Gat. Jose P. Rizal conducted	100% conducted					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

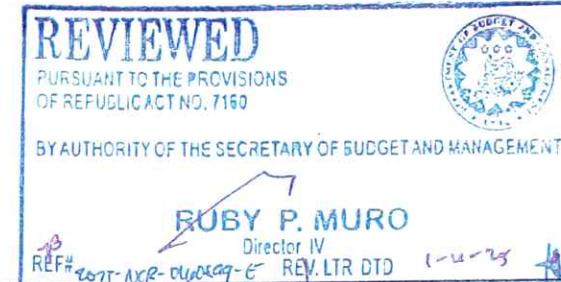
Office **Tourism and Trade Office**

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.



TOURISM AND TRADE OFFICE (TATO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
8000-000-2-2-40-002-018	The Lights of Christmas at TLC Park	The Lights of Christmas at TLC Park	Percentage of activities related to The Lights of Christmas at TLC Park conducted	100% conducted					
8000-000-2-2-40-002-019	Regional Food Festival	Regional Food Festival	Percentage of activities related to Regional Food Festival conducted	100% conducted					
8000-000-2-2-40-002-020	Flavors of NCR	Flavors of NCR	Percentage of activities related to Flavors of NCR conducted	100% conducted					
8000-000-2-2-40-002-021	Taguig New Year Countdown	Taguig New Year Countdown	Percentage of activities related to Taguig New Year Countdown conducted	100% conducted					
8000-000-2-2-40-002-022	Major and Minor Events	Major and Minor Events	Percentage of activities related to Major and Minor Events conducted	100% conducted					
8000-000-2-2-40-003-000	Tourism Promotion and Publishing Program	Tourism Promotion and Publishing Services				1,000,000.00			1,000,000.00
8000-000-2-2-40-003-001	Conduct of Cultural Mapping Project	Cultural Mapping conducted	Percentage of project finished	100% of project finished					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

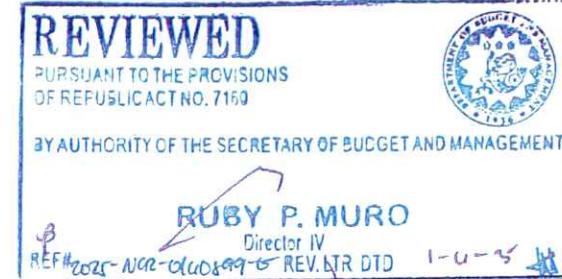
Office **Tourism and Trade Office**

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 sodetal 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.



TOURISM AND TRADE OFFICE (TATO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
8000-000-2-2-40-003-002	Implementation of 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					
8000-000-2-2-40-003-003	Formulation of Tourism Development Plan	Tourism Development Plan formulated	Percentage of project finished	100% of project finished					
8000-000-2-2-40-004-000	Taguig Performing Arts Program	Taguig Performing Arts Services	Percentage of Taguig Performing Arts Services	100% of Taguig Performing Arts Services		1,000,000.00			1,000,000.00
8000-000-2-2-40-004-001	Provision of Gala and Casual Uniforms of Taguig City Band	Casual and Gala Uniforms provided	Percent of Casual and Gala Uniforms provided	100% of Casual and Gala Uniforms provided					
8000-000-2-2-40-004-002	Provision of City Band musical Instruments	Musical Instruments provided	Percentage of Musical Instruments provided	100% provided					
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		90,000,000.00			90,000,000.00
TOTAL					17,547,064.00	182,000,000.00	-	-	199,547,064.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
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)
<div data-bbox="1478 470 2056 763" style="border: 2px solid blue; padding: 5px; width: fit-content; margin: auto;"> <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 Director IV</p> <p>REF# 2025-ACC-010509-6 REV. LTR. DTD 1-4-25</p> </div>									
<p>Prepared by:</p> <p align="center"><i>Zaid A. Ignacio</i> ZAIDA A. IGNACIO OIC- Tourism and Trade Office</p>			<p>Reviewed by: Local Finance Committee</p> <p align="center"><i>Ronnie M. Pagkalinawan</i> ARCH. RONNIE M. PAGKALINAWAN City Gov't. Dept. Head II (Planning)</p>						
<p>Approved by:</p> <p align="center"><i>Maria Laarni L. Cayetano</i> HON. MARIA LAARNI L. CAYETANO City Mayor</p>			<p align="center"><i>Agnes T. Abratique</i> AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)</p>		<p align="center"><i>J. Voltaire L. Enriquez</i> ATTY. J. VOLTAIRE L. ENRIQUEZ City Gov't. Dept. Head II (Treasurer)</p>				

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Market Management**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages						
Regular	5-01-01-010					
Casual/Contractual	5-01-01-020	16,534,424.71	8,011,449.08	10,887,906.92	18,899,356.00	19,079,516.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,465,362.13	1,163,544.21	1,500,455.79	2,664,000.00	2,592,000.00
Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	775,000.00	728,000.00	49,000.00	777,000.00	756,000.00
Productivity Incentive Allowance	5-01-02-080	212,000.00	196,000.00	26,000.00	222,000.00	216,000.00
Overtime and Night Pay	5-01-02-130	739,770.28	335,031.62	1,164,968.38	1,500,000.00	4,500,000.00
Year-End Bonus	5-01-02-140	3,044,763.00	1,519,316.48	1,630,575.52	3,149,892.00	3,179,920.00
Cash Gift	5-01-02-150	553,000.00	-	555,000.00	555,000.00	540,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	2,155,837.68	1,085,480.18	1,182,442.82	2,267,923.00	2,289,542.00
Pag-ibig Contributions	5-01-03-020	261,400.00	129,800.00	136,600.00	266,400.00	259,200.00
Philhealth Contributions	5-01-03-030	449,208.38	226,141.79	3,103,858.21	3,330,000.00	3,240,000.00
Employees Compensation Insurance Premiums	5-01-03-040	130,700.00	64,400.00	124,594.00	188,994.00	190,795.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	70,295.47	-	150,000.00	150,000.00	500,000.00
Other Personnel Benefits	5-01-04-990	5,981,217.97	728,000.00	6,320,321.00	7,048,321.00	7,087,104.00
TOTAL PERSONAL SERVICES		33,372,979.62	14,187,163.36	26,831,722.64	41,018,886.00	44,430,077.00

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

RUBY P. MURO
Director
REVIEWED - NR - 1010049-1 REV. LTR DTD 1-4-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Market Management**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Maintenance and Other Operating Expences						
Other Maintenance and Operating Expenses						
Clearing Operation and Mobility Program	5-02-99-990					100,000.00
Market Management Development Program						100,000.00
Other MOE (Others)				100,000.00	100,000.00	100,000.00
Total Maintenance and Other Operating Expenses				100,000.00	100,000.00	300,000.00
TOTAL APPROPRIATIONS		33,372,979.62	14,187,163.36	26,931,722.64	41,118,886.00	44,730,077.00

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# 2025-NCR-010029-REV.LTR DTD 1-11-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Market Management**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> <p align="center">REVIEWED</p> <p align="center">PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7150</p> <p align="center">BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT</p> <p align="center">RUBY P. MURO Director IV</p> <p>REF# 262 -NCR-0160699-REV. LTR DTD 1-4-25</p> </div>						
Prepared by:		Reviewed by:		Approved by:		
 ASUNCION C. ESCOTO OIC - Market Management Office		 AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)		 HON. MARIA LAARNI L. CAYETANO City Mayor		

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **Market Management Office**
 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.

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 DTD 1-22-25

MARKET MANAGEMENT OFFICE (MMO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
8000-000-2-2-42-001-000	General Administration and Supervision Program	General Administration and Supervision Services							
8000-000-2-2-42-001-001	Supervision and Management of MMO Personnel	MMO personnel supervised and managed	Percentage of MMO Personnel supervised and managed	100% of MMO Personnel supervised and managed	44,430,077.00				44,430,077.00
8000-000-2-2-42-002-000	Clearing Operation and Mobility Program	Clearing Operation and Mobility Services							
8000-000-2-2-42-002-001	Conduct Monitoring, Information Dissemination Roving and Posting in All Talipapa and Overpass	Monitoring, Roving, Information Dissemination and Posting in all talipapa and overpass to ensure the orderliness of the areas conducted.	Percentage of Monitoring, Roving, Information Dissemination and Posting in all talipapa and overpass to ensure the orderliness of the areas conducted.	100% of Monitoring, Roving, Information Dissemination and Posting in all talipapa and overpass to ensure the orderliness of the areas conducted.		100,000.00			100,000.00
8000-000-2-2-42-003-000	Market Management Development Program	Market Management Development Services				100,000.00			100,000.00
8000-000-2-2-42-003-001	Supervision, Registration and Updating of Records of Market Vendors and Ambulant Vendors from District 1, District 2 and EMBO Barangays	Records of Market and Ambulant Vendors from District 1, District 2 and EMBO Barangays supervised, registered, and updated	Percentage of records updated	100% of records updated					
8000-000-2-2-42-003-002	Management and Maintenance of Markets and Talipapa at District 1, District 2 and EMBO Barangays	Markets and Talipapa at District 1, District 2 and EMBO Barangays managed and maintained	Percentage of target markets managed	100% of target markets managed					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **Market Management Office**
 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.

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

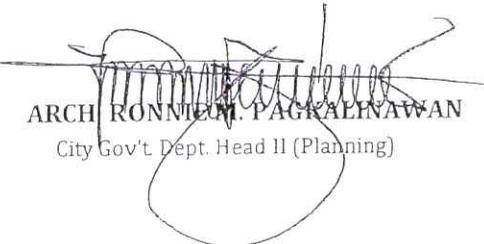
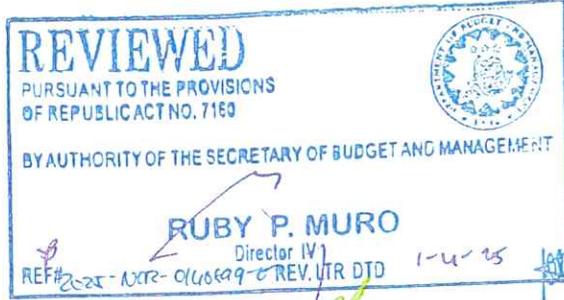
RUBY P. MURO
 Director IV
 REF# 2025-MCR-016099-REV. LTR DTD 1-12-25



MARKET MANAGEMENT OFFICE (MMO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
8000-000-2-2-42-003-003	Monitoring and Recording of Electrical and Water Consumption	Electrical and Water Consumption Reading monitored, recorded, and submitted to CTO	Percentage of target markets monitored	100% of target markets monitored					
8000-000-2-2-42-003-004	Issuance of Certificates to Sta. Ana Talipapa Stall Holder Prior to Business Permits	Certificates to Sta. Ana Talipapa Stall Holder Prior to Business Permits issued	Percentage of certificates issued prior to issuance of business permits	100% of certificates issued prior to issuance of business permits					
8000-000-2-2-42-003-005	Assign Vendors for the KADIWA Program	Vendors for the KADIWA Program assigned	Percentage of vendors assigned	100% of vendors assigned					
8000-000-2-2-42-003-006	Conduct Livelihood Programs for Market Vendors and Ambulant Vendors	Livelihood Programs for Market Vendors and Ambulant Vendors conducted	Percentage of participants attended	100% of participants attended					
8000-000-2-2-42-003-007	Provide Healthcare Assistance for Market and Street Vendors (Free Medical Check-ups, Free Laboratories and Free Medicine to market and street vendors)	Healthcare Assistance for Market and Street Vendors (Free Medical, Free Check-ups, Free Laboratories, and Free Medicine and other services to market and street vendors) provided	Percentage of beneficiaries	100% beneficiaries					
8000-000-2-2-42-003-008	Celebration of Vendor's Day	Vendor's Day celebrated	Percentage of participants attended	100% of participants attended					
8000-000-2-2-42-003-009	Conduct of Vendor's Kasalan Bayan	Vendor's Kasalan Bayan conducted	Percentage of participants attended	100% of participants attended					

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
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)
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <p>Prepared by:</p>  <p>ASUNCION C. ESCOTO OIC-(MMO)</p> </div> <div style="width: 30%;"> <p>Reviewed by: Local Finance Committee</p>  <p>ARCH. RONNIE M. PAGLALAWAN City Gov't. Dept. Head II (Planning)</p> </div> <div style="width: 30%; text-align: center;">  <p>AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)</p> <p>ATTY. J. VOLTAIRE L. ENRIQUEZ City Gov't. Dept. Head II (Treasurer)</p> </div> </div> <div style="margin-top: 20px;"> <p>Approved by:</p>  <p>HON. MARIA LAARNI L. CAYETANO City Mayor</p> </div>									

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Public Information Office**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	3,442,802.78	2,674,063.61	3,891,914.39	6,565,978.00	6,908,030.00
Casual/Contractual	5-01-01-020	21,840,100.91	12,229,252.59	23,447,283.41	35,676,536.00	37,800,284.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,579,816.92	1,503,362.41	3,224,637.59	4,728,000.00	4,320,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	797,000.00	1,183,000.00	196,000.00	1,379,000.00	1,260,000.00
Productivity Incentive Allowance	5-01-02-080	232,000.00	232,000.00	162,000.00	394,000.00	360,000.00
Overtime and Night Pay	5-01-02-130	7,894,209.83	5,832,402.61	3,167,597.39	9,000,000.00	5,500,000.00
Year-End Bonus	5-01-02-140	4,563,633.34	2,677,394.40	5,196,357.60	7,873,752.00	7,451,386.00
Cash Gift	5-01-02-150	574,000.00		985,000.00	985,000.00	900,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	3,180,495.26	1,924,288.99	3,744,813.01	5,669,102.00	5,364,998.00
Pag-ibig Contributions	5-01-03-020	268,720.00	162,800.00	310,000.00	472,800.00	432,000.00
Philhealth Contributions	5-01-03-030	656,994.66	398,162.65	5,511,837.35	5,910,000.00	5,400,000.00
Employees Compensation Insurance Premiums	5-01-03-040	135,400.00	81,300.00	391,125.00	472,425.00	447,083.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	61,900.00	89,298.36	160,701.64	250,000.00	1,000,000.00
Other Personnel Benefits	5-01-04-990	9,103,548.33	1,183,000.00	15,872,354.00	17,055,354.00	16,095,437.00
TOTAL PERSONAL SERVICES		55,558,622.03	30,284,325.62	66,375,621.38	96,659,947.00	93,467,218.00

REVIEWED
 FIRST SEMESTER
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
 (4) (5)
RUBY P. MURO
 Director IV
 REF# 2025-Non-0160199-REV.LTR DTD 1-12-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

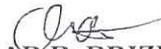
Office : **Public Information Office**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses	5-02-99-990	42,330.01				
Other Maintenance and Operating Expenses						
Public Information Campaign Program						
Other MOE (Others)						
Total Maintenance and Other Operating Expenses		42,330.01		1,000,000.00	1,000,000.00	1,000,000.00
TOTAL APPROPRIATIONS		55,600,952.04	30,284,325.62	67,375,621.38	97,659,947.00	94,467,218.00

REVIEWED
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director IV
REF# 2025-0100549-REV. ITR-DTD 1-2-25

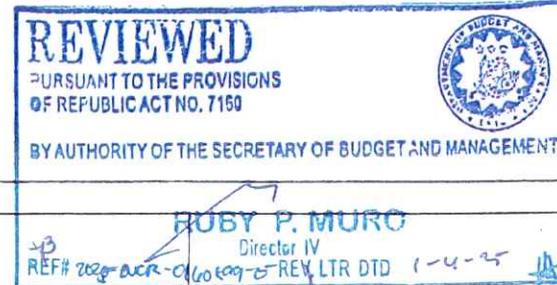
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Public Information Office**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)		
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> <p align="center">REVIEWED 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 Director IV</p> <p>REF# 102-102-016090 REV. LTR DTD 1-6-25</p> </div>						
Prepared by:		Reviewed by:		Approved by:		
 MARICAR B. BRIZUELA City Gov't. Dept. Head II (PIO)		 AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)		 HON. MARIA LAARNI L. CAYETANO City Mayor		

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

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



PUBLIC INFORMATION OFFICE (PIO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (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	93,467,218.00				93,467,218.00
1000-000-2-2-18-002-001	Public Information Campaign Program	Public Information Campaign Services							
1000-000-2-2-18-002-002	Provision of Equipment and Tools for the Promotion of the City of Taguig Programs and Services Across the City and on Social Media	Equipment and Tools for the Promotion of the City of Taguig Programs and Services Across the City and on Social Media provided	Percentage of Equipment and Tools for the Promotion of the City of Taguig Programs and Services Across the City and on Social Media provided	100% of Equipment and Tools for the Promotion of the City of Taguig Programs and Services Across the City and on Social Media provided		500,000.00			500,000.00
1000-000-2-2-18-003-001	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					93,467,218.00	1,000,000.00	-	-	94,467,218.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
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)
<p>Prepared by:</p> <p>MARICAR B. BRIZUELA City Gov't. Dept. Head II (PIO)</p> <p>Approved by:</p> <p>HON. MARIA LAARNI L. CAYETANO City Mayor</p> <p>Reviewed by: Local Finance Committee</p> <p>ARCH. RONNIE M. PASKALINAWAN City Gov't. Dept. Head II (Planning)</p> <p>AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)</p> <p>ATTY. J. VOLTAIRE L. ENRIQUEZ City Gov't. Dept. Head II (Treasurer)</p> <div style="border: 2px solid blue; padding: 5px; width: fit-content; margin: 10px auto;"> <p align="center">REVIEWED</p> <p align="center">PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7150</p> <p align="center">BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT</p> <p align="center">RUBY F. MURO Director</p> <p>REF# 2021-120 - 0160299-6 REV. LTR DTD 1-11-25</p> </div>									

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 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	3,067,109.20	12,934,390.98	27,332,536.02	40,266,927.00	58,874,066.00
Casual/Contractual	5-01-01-020	264,074,812.83	126,789,366.93	235,753,161.07	362,542,528.00	338,966,257.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	17,778,222.13	9,234,086.43	15,461,913.57	24,696,000.00	24,384,000.00
Representation Allowance (RA)	5-01-02-020	-	-	114,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	-	-	114,000.00	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	5,238,000.00	5,523,000.00	1,680,000.00	7,203,000.00	7,112,000.00
Subsistence Allowance	5-01-02-050	-	180,495.00	1,316,385.00	1,496,880.00	2,138,400.00
Laundry Allowance	5-01-02-060	-	17,955.00	148,365.00	166,320.00	237,600.00
Productivity Incentive Allowance	5-01-02-080	1,368,000.00	1,474,000.00	584,000.00	2,058,000.00	2,032,000.00
Hazard Pay	5-01-02-110	58,378,341.66	15,275,905.17	85,426,458.83	100,702,364.00	99,460,081.00
Overtime and Night Pay	5-01-02-130	17,631,336.25	10,912,682.59	33,690,619.41	44,603,302.00	45,000,000.00
Year-End Bonus	5-01-02-140	45,642,695.18	23,820,476.12	43,314,431.88	67,134,908.00	66,306,720.00
Cash Gift	5-01-02-150	3,869,500.00	-	5,145,000.00	5,145,000.00	5,080,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	32,715,088.05	17,277,865.38	31,059,269.62	48,337,135.00	47,740,839.00
Pag-ibig Contributions	5-01-03-020	1,811,740.00	965,800.00	1,503,800.00	2,469,600.00	2,438,400.00
Philhealth Contributions	5-01-03-030	6,817,101.97	3,600,163.44	27,269,836.56	30,870,000.00	30,480,000.00
Employees Compensation Insurance Premiums	5-01-03-040	912,100.00	482,300.00	3,545,795.00	4,028,095.00	3,978,403.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	2,877,481.78	412,246.84	6,087,753.16	6,500,000.00	6,500,000.00
Other Personnel Benefits	5-01-04-990	90,078,312.85	5,537,000.00	135,329,154.00	140,866,154.00	139,126,260.00
TOTAL PERSONAL SERVICES		552,259,841.90	234,437,733.88	654,876,479.12	889,314,213.00	880,083,026.00

REVIEWED
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director IV
REF# 2025-NCR-010049-REV.LTR DTD 1-4-25

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 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses						
Drugs and Medicines	5-02-03-070	847,207,946.00	199,999,996.05	3.95	200,000,000.00	194,589,282.00
Medical, Dental and Laboratory Supplies	5-02-03-080	222,585,963.60	60,000,000.00	-	60,000,000.00	390,000,000.00
Food Supplies	5-02-03-050	33,987,519.00		35,000,000.00	35,000,000.00	51,000,000.00
Other Supplies and Materials	5-02-03-990					10,000,000.00
Professional Services	5-02-11	128,606,944.61	86,100,702.79	164,819,297.21	250,920,000.00	193,844,100.00
Other Maintenance and Operating Expenses	5-02-99-990	68,399,266.70				
Oxygen Refill				43,000,000.00	43,000,000.00	54,000,000.00
Laundry Services				3,000,000.00	3,000,000.00	5,000,000.00
Preventive Maintenance Medical and Non Medical Equipment				3,000,000.00	3,000,000.00	25,000,000.00
Hospital Waste Management				6,000,000.00	6,000,000.00	5,000,000.00
Other MOE (Others)			5,250,000.00	24,750,000.00	30,000,000.00	20,000,000.00
Total Maintenance and Other Operating Expenses		1,300,787,639.91	351,350,698.84	279,569,301.16	630,920,000.00	948,433,382.00
Capital Outlay						
Property, Plant and Equipment (PPE)	1-07	29,228,943.86				
Medical Equipment				150,000,000.00	150,000,000.00	150,000,000.00
Sports Equipment				20,000,000.00	20,000,000.00	
Total Capital Outlay				170,000,000.00	170,000,000.00	150,000,000.00
TOTAL APPROPRIATIONS		1,882,276,425.67	585,788,432.72	934,445,780.28	1,520,234,213.00	1,978,516,408.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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.



RUBY P. MURO
Director IV
Budget
REF# 1521-NOR-016049-5 REV. LTR DTD 1-11-25

TAGUIG-PATEROS DISTRICT HOSPITAL (TPDH)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
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 TPDH Personnel supervised and managed	100% of TPDH Personnel supervised and managed	880,083,026.00				880,083,026.00
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		193,844,100.00			193,844,100.00
3000-200-2-2-30-001-013	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		5,000,000.00			5,000,000.00
3000-200-2-2-30-001-018	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		194,589,282.00			194,589,282.00
3000-200-2-2-30-001-019	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		390,000,000.00			390,000,000.00
3000-200-2-2-30-001-020	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				150,000,000.00	150,000,000.00
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 Supplies)	Dietary Supplies (Food Supplies) for hospital use provided	Percentage of Dietary Supplies (Food Supplies) for hospital use provided	100% of Dietary Supplies (Food Supplies) for hospital use provided		51,000,000.00			51,000,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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.

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# 2025-MR-016009-5 REV. LTR DTD 1-4-25 Budget

TAGUIG-PATEROS DISTRICT HOSPITAL (TPDH)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-200-2-2-30-002-002	Provision of Other Supplies	Other Supplies for hospital use provided	Percentage of Other Supplies for hospital use provided	100% of Other Supplies for hospital use provided		10,000,000.00			10,000,000.00
3000-200-2-2-30-002-013	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		5,000,000.00			5,000,000.00
3000-200-2-2-30-002-014	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		54,000,000.00			54,000,000.00
3000-200-2-2-30-002-015	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		25,000,000.00			25,000,000.00
3000-200-2-2-30-005-000	Other Taguig Pateros District Hospital Program	Other Taguig Pateros District Hospital Services				20,000,000.00			20,000,000.00
3000-200-2-2-30-005-001	Implementation of Newborn and Hearing Screening Activities	Newborn and Hearing Screening Activities implemented							
3000-200-2-2-30-005-002	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					
3000-200-2-2-30-005-003	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					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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. R.A. 557 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.

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# 1625-NCR-010099-E-REVLTR DTD 1-6-25

TAGUIG-PATEROS DISTRICT HOSPITAL (TPDH)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-200-2-2-30-005-005	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					
3000-200-2-2-30-005-006	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					
3000-200-2-2-30-005-007	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					
3000-200-2-2-30-005-008	Implementation of Libreng Tall Activities	Libreng Tall Activities Implemented							
3000-200-2-2-30-005-009	Provision of Various Supplies for Libreng Tall Program	Various Medical Supplies for Libreng Tall provided	Percentage of Various Medical Supplies for Libreng Tall provided	100% of Various Medical Supplies for Libreng Tall provided					
3000-200-2-2-30-005-010	Provision of Various Medicines for Libreng Tall Program	Various Medicines for Libreng Tall provided	Percentage of Various Medicines for Libreng Tall provided	100% of Various Medicines for Libreng Tall provided					
3000-200-2-2-30-005-011	Implementation of TPDH-Home Health and Care Transition Activities	TPDH-Home Health and Care Transition Activities Implemented							
3000-200-2-2-30-005-012	Provision of Various Medical Supplies for CTHHU	Various Medical Supplies provided	Percentage of Various Medical Supplies provided	100% of Various Medical Supplies provided					
3000-200-2-2-30-005-013	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					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 Enhancement of health services provided to our clients and thus highest quality care is rendered.
 Outcome

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#2025-NCR-0100699-E REV LTR DTD 1-14-25

TAGUIG-PATEROS DISTRICT HOSPITAL (TPDH)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-200-2-2-30-005-014	Provision of Office Supplies for CTHHU	Various Office Supplies for CTHHU provided	Percentage of Various Office Supplies for CTHHU provided	100% of Various Office Supplies for CTHHU provided					
3000-200-2-2-30-005-015	Provision of Drugs/Medicines for CTHHU	Various Drugs/Medicines for CTHHU provided	Percentage of Various Drugs/Medicines for CTHHU provided	100% of Various Drugs/Medicines for CTHHU provided					
3000-200-2-2-30-005-016	Provision of Medical Equipment for CTHHU	Various Medical Equipment for CTHHU provided	Percentage of Various Medical Equipment for CTHHU provided	100% of Various Medical Equipment for CTHHU provided					
3000-200-2-2-30-005-017	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					
3000-200-2-2-30-005-018	Provision of Service Vehicles	Service Vehicles provided	Percentage of Service Vehicles provided	100% of Service Vehicles provided					
3000-200-2-2-30-005-019	Implementation of TPDH-Comprehensive Physical Medicine and Rehabilitation Activities	TPDH-Comprehensive Physical Medicine and Rehabilitation Activities implemented							
3000-200-2-2-30-005-020	Provision of Various Rehab Equipment	Various rehab equipment provided	Percentage of Various rehab equipment provided	100% of Various rehab equipment provided					
3000-200-2-2-30-005-021	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					
3000-200-2-2-30-005-022	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					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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.

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# 2025-NCR-01608976 REV. LTR DTD 1-4-25

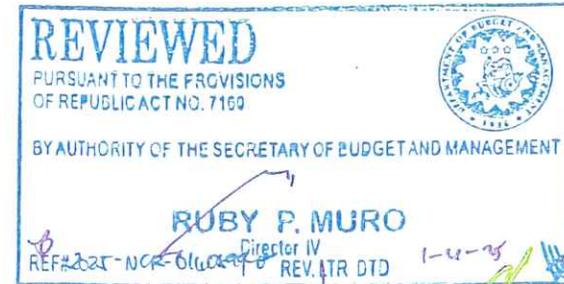
TAGUIG-PATEROS DISTRICT HOSPITAL (TPDH)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-200-2-2-30-005-023	Provision of Various Office Supplies for Rehab Use	Various office supplies for rehab use provided	Percentage of Various office supplies for rehab use provided	100% of Various office supplies for rehab use provided					
3000-200-2-2-30-005-024	Implementation of TPDH-Dialysis Unit								
3000-200-2-2-30-005-025	Provision of Various Dialysis Equipment	Various dialysis equipment provided	Percentage of Various dialysis equipment provided	100% of Various dialysis equipment provided					
3000-200-2-2-30-005-026	Provision of Various Dialysis Medical Supplies	Various dialysis medical supplies provided	Percentage of Various dialysis medical supplies provided	100% of Various dialysis medical supplies provided					
3000-200-2-2-30-005-027	Provision of Various Medicines for Dialysis Use	Various medicines for dialysis use provided	Percentage of Various medicines for dialysis use provided	100% of Various medicines for dialysis use provided					
TOTAL					880,083,026.00	948,433,382.00	-	150,000,000.00	1,978,516,408.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
City of Taguig

0.00

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:

[Signature]
DR. TIMOTEO NEIL T. TRINIDAD
OIC- TPDH

Reviewed by: Local Finance Committee

[Signature]
ARCHIE RONNIE M. PAGKALINAWAN
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 LAARNI L. 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 2024 (Actual) (3)	Current Year 2025 (Estimate)		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	83,232.00	249,696.00	37,490,065.00	37,739,761.00	39,593,578.00
Casual/Contractual	5-01-01-020	42,447,100.35	24,004,550.35	34,964,084.65	58,968,635.00	64,444,577.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	4,036,134.62	2,105,180.41	5,574,819.59	7,680,000.00	6,744,000.00
Representation Allowance (RA)	5-01-02-020	-		114,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	-		114,000.00	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	1,237,000.00	1,309,000.00	931,000.00	2,240,000.00	1,967,000.00
Productivity Incentive Allowance	5-01-02-080	296,000.00	336,000.00	304,000.00	640,000.00	562,000.00
Overtime and Night Pay	5-01-02-130	3,071,531.23	1,765,000.51	234,999.49	2,000,000.00	2,050,000.00
Year-End Bonus	5-01-02-140	7,485,938.40	4,363,082.58	11,754,983.42	16,118,066.00	17,339,692.00
Cash Gift	5-01-02-150	885,000.00		1,600,000.00	1,600,000.00	1,405,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	5,342,033.95	3,081,725.92	8,523,282.08	11,605,008.00	12,484,579.00
Pag-ibig Contributions	5-01-03-020	419,020.00	224,800.00	543,200.00	768,000.00	674,400.00
Philhealth Contributions	5-01-03-030	1,112,730.57	642,027.63	8,957,972.37	9,600,000.00	8,430,000.00
Employees Compensation Insurance Premiums	5-01-03-040	210,000.00	112,100.00	854,984.00	967,084.00	1,040,382.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	330,739.96	851,447.98	(451,447.98)	400,000.00	2,000,000.00
Other Personnel Benefits	5-01-04-990	14,721,565.23	1,323,000.00	33,007,481.00	34,330,481.00	36,489,695.00
TOTAL PERSONAL SERVICES		81,678,026.31	40,367,611.38	144,517,423.62	184,885,035.00	195,452,903.00

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

RUBY P. MURO
 Director IV
 REF# 2025-ANA-0608976 REV. LTR DTD 1-2-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Taguig City University**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses						
Professional Services	5-02-11	68,594,092.65	29,979,185.07	189,140,814.93	219,120,000.00	116,991,420.00
Other Maintenance and Operating Expenses	5-02-99-990	2,861,372.00				
Higher Quality Education Program				17,900,000.00	17,900,000.00	23,650,000.00
Research and Creative Program				3,200,000.00	3,200,000.00	100,000.00
Cultural and Arts Program				400,000.00	400,000.00	100,000.00
Mandatory Annual Events				64,050,000.00	64,050,000.00	50,000,000.00
University Publication, Printing and Production Program				8,000,000.00	8,000,000.00	100,000.00
Sustainable Community Program				500,000.00	500,000.00	
Other MOE (Others)			670,847.52	329,152.48	1,000,000.00	
Total Maintenance and Other Operating Expenses		71,455,464.65	30,650,032.59	283,519,967.41	314,170,000.00	190,941,420.00
TOTAL APPROPRIATIONS		153,133,490.96	71,017,643.97	428,037,391.03	499,055,035.00	386,394,323.00

REVIEWED
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
OF THE REPUBLIC OF THE PHILIPPINES
ACT NO. 7100
RUBY P. MURO
Director IV
REV. LTR DTD 1-10-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : Taguig City University

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <p>Prepared by:</p> <p align="center">ATTY. JOSE LUIS G. MONTALES OIC- City Administrator</p> </div> <div style="width: 30%;"> <p>Reviewed by:</p> <p align="center">AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)</p> </div> <div style="width: 30%;"> <p>Approved by:</p> <p align="center">HON. MARIA LAARNI L. CAYETANO City Mayor</p> </div> </div> <div style="text-align: center; margin-top: 20px;"> </div>						

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 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.

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# 1625-NCR-06099-6-REV.LTR DTD 1-4-25

TAGUIG CITY UNIVERSITY (TCU)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (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 TCU Personnel supervised and managed	100% of TCU Personnel supervised and managed	195,452,903.00				195,452,903.00
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		116,991,420.00			116,991,420.00
3000-000-2-2-29-001-017	Provision for Production, Printing, Publication of Institutional Manuals, Journals, Magazines and Various Materials for the Following Offices: 1. Research and Extension 2. Colleges Offices 3. Administration Office 4. Office of Student Affairs and Services	TCU Manual and Journals produced and updated	Percentage of TCU Manual and Journals produced and updated	100% of TCU Manual and Journals produced and updated		100,000.00			100,000.00
3000-000-2-2-29-002-000	Higher Quality Education Program	Higher Quality Education Services							
3000-000-2-2-29-002-001	Conduct of ALCUCOA Capability Training and Annual Conferences	ALCUCOA Capability Training and Annual Conferences conducted	Percentage of ALCUCOA Capability Training and Annual Conferences conducted	100% of ALCUCOA Capability Training and Annual Conferences conducted		1,200,000.00			1,200,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 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.
 Outcome



TAGUIG CITY UNIVERSITY (TCU)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-000-2-2-29-002-002	Submit to ALCUOCA: Certification Upgrade of Undergraduate Programs from Candidate Status to Level 1 and Graduate Studies Program from Candidate Status to level 1	Submitted to ALCUOCA: Certification Upgrade of Undergraduate Programs BSED-SCI; BSTM; BSHM; BPA; BSSW; BSBA_HRD; and Graduates Studies Program from Candidate Status to Level1 ; MAED; MBA; MPA; MSCJ	Percentage of Submitted to ALCUOCA: Certification Upgrade of Undergraduate Programs BSED-SCI; BSTM; BSHM; BPA; BSSW; BSBA_HRD; and Graduates Studies Program from Candidate Status to Level1 ; MAED; MBA; MPA; MSCJ	100% of Submitted to ALCUOCA: Certification Upgrade of Undergraduate Programs BSED-SCI; BSTM; BSHM; BPA; BSSW; BSBA_HRD; and Graduates Studies Program from Candidate Status to Level1 ; MAED; MBA; MPA; MSCJ		1,650,000.00			1,650,000.00
3000-000-2-2-29-002-003	CHED Audit and Compliance	Ched visit fot the 3 programs of CET; BS Ciivil Engineering; BS MEchanincal Engineering; BS Industrial Engineering	Percentage of Ched visit fot the 3 programs of CET; BS Ciivil Engineering; BS MEchanincal Engineering; BS Industrial Engineering	100% of Ched visit fot the 3 programs of CET; BS Ciivil Engineering; BS MEchanincal Engineering; BS Industrial Engineering		300,000.00			300,000.00
3000-000-2-2-29-002-004	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
3000-000-2-2-29-002-005	Provision of the Undergraduate School Library Complete with Book Collections for each of the College Programs	Undergraduate School Library Complete with Book Collections for each of the College Programs provided	Percentage of Undergraduate School Library Complete with Book Collections for each of the College Programs provided	100% of Undergraduate School Library Complete with Book Collections for each of the College Programs provided		15,200,000.00			15,200,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 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 highly competitive in the world of work.
 Outcome

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

RUBY P. MURO
 Director IV
 REF# 2025-NGN-olucage REV.LTR DTD 1-11-25

TAGUIG CITY UNIVERSITY (TCU)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-000-2-2-29-002-006	Acquisition of Book Collections and Learning Materials/Subscription of Magazine for Newspapers, International and Local for the Graduate School Library .	100% Provision of the Graduate School Library Complete with Book Collections for each of the Graduate School Programs	Percentage of 100% Provision of the Graduate School Library Complete with Book Collections for each of the Graduate School Programs	100% of 100% Provision of the Graduate School Library Complete with Book Collections for each of the Graduate School Programs		3,100,000.00			3,100,000.00
3000-000-2-2-29-002-007	Conduct of Benchmarking for other Local University and Colleges of the Different Offices (Acad and Non-Acad)	Benchmarking for other Local University and Colleges of the Different Offices (Acad and Non-Acad) conducted	Percentage of Benchmarking for other Local University and Colleges of the Different Offices (Acad and Non-Acad) conducted	100% of Benchmarking for other Local University and Colleges of the Different Offices (Acad and Non-Acad) conducted		1,000,000.00			1,000,000.00
3000-000-2-2-29-003-000	Research and Creative Works Program	Research and Creative Works Services				100,000.00			100,000.00
3000-000-2-2-29-003-001	Conduct of Various University's Event for Research Work Requirement and Presentation	Various University's Event for Research Work Requirement and Presentation conducted	Percentage of events conducted	100% of events conducted					
3000-000-2-2-29-003-002	Conduct of Institutional Research Training, Conference and Workshop Series	Institutional Research Training, Conference and Workshop Series conducted	Percentage of participants joined	100% of participants joined					
3000-000-2-2-29-003-003	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					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 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.

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



RUBY P. MURO
 Director IV
 REF# 2025-102-0160290 REV. LTR DTD 1-22-25

TAGUIG CITY UNIVERSITY (TCU)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-000-2-2-29-004-000	Culture and Arts Program	Culture and Arts Services				100,000.00			100,000.00
3000-000-2-2-29-004-001	Implementation of Fundamentals of Arts and Music Development Program: 1. Dance Workshop (Contemporary 2. and Folk Dance) 3. Architecture and Allied Arts Exhibits and Visual and Digital Arts 4. Dramatic Arts (STAR) 5. Literary Arts and Music	Fundamentals of Arts and Music Development Program implemented	Fundamentals of Arts and Music Development Program Implemented	Fundamentals of Arts and Music Development Program implemented					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
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 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 highly competitive in the world of work.



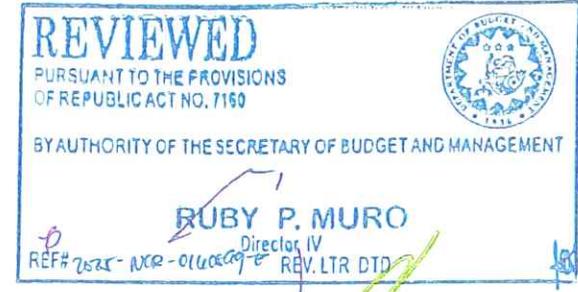
RUBY P. MURO
Director IV
REV. LTR DTD 1-4-25

TAGUIG CITY UNIVERSITY (TCU)										
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget					
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	
3000-000-2-2-29-004-002	Conduct of Culture and Arts Events: 1. Culture and Arts Festival of Talents (Inter-College Cultural Dance Competitions, Singing Contests, and Student Night; Poetry / Essay/ Paintings Competition , etc.) 2. Arts and History Month Celebration 3 National Arts Month 2025 4. National Heritage Month 5. History Month Celebration 6. Cultural Mapping Project 7. Independence Day 8. National Womens Month'	Culture and Arts Events conducted	Culture and Arts Events conducted	Culture and Arts Events conducted						
3000-000-2-2-29-007-001	Mandatory, Annual Events, Activities and Celebrations Program	Mandatory, Annual Events, Activities and Celebrations Services	Percentage of activities conducted	100% of activities conducted		50,000,000.00			50,000,000.00	
TOTAL						195,452,903.00	190,941,420.00	-	-	386,394,323.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
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. RONNIE M. MAGKALINAWAN
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 LAARNI L. CAYETANO
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

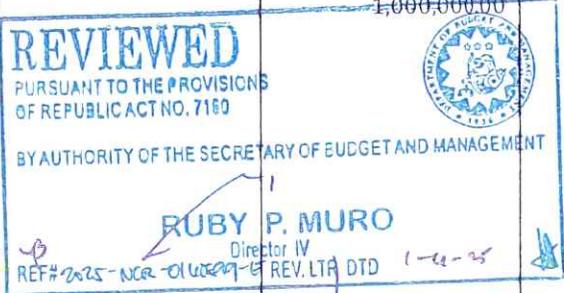
Office : **Persons with Disability Affairs**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	874,757.00	449,016.00	3,117,860.00	3,566,876.00	3,729,775.00
Casual/Contractual	5-01-01-020	9,316,841.76	5,603,876.56	9,354,160.44	14,958,037.00	21,547,717.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,253,635.68	707,181.19	1,260,818.81	1,968,000.00	2,784,000.00
Clothing/Uniform Allowance	5-01-02-040	380,000.00	539,000.00	35,000.00	574,000.00	812,000.00
Productivity Incentive Allowance	5-01-02-080	110,000.00	120,000.00	44,000.00	164,000.00	232,000.00
Honoraria	5-01-02-100	-	-	-	-	-
Overtime and Night Pay	5-01-02-130	40,624.78	39,582.95	510,417.05	550,000.00	1,100,000.00
Year-End Bonus	5-01-02-140	1,808,081.94	1,102,843.46	1,984,642.54	3,087,486.00	4,212,916.00
Cash Gift	5-01-02-150	282,500.00	-	410,000.00	410,000.00	580,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	1,286,850.74	780,344.82	1,442,645.18	2,222,990.00	3,033,299.00
Pag-ibig Contributions	5-01-03-020	131,160.00	77,600.00	119,200.00	196,800.00	278,400.00
Philhealth Contributions	5-01-03-030	268,095.10	162,572.04	2,297,427.96	2,460,000.00	3,480,000.00
Employees Compensation Insurance Premiums	5-01-03-040	66,100.00	38,500.00	146,749.00	185,249.00	252,775.00
Other Personnel Benefits						
Terminal Leave pay	5-01-04-030	79,969.74	-	150,000.00	150,000.00	1,000,000.00
Other Personnel Benefits	5-01-04-990	3,817,760.41	546,000.00	6,175,071.00	6,721,071.00	9,199,761.00
TOTAL PERSONAL SERVICES		19,716,377.15	10,166,517.02	27,047,991.98	37,214,509.00	52,242,643.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 1103
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director IV
REF: 2025-MCR-010297-17 REV. ITR DTD 1-4-25

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 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expences Other Maintenance and Operating Expenses Other MOE (Others)	5-02-99-990		1,000,000.00	-	1,000,000.00	70,000,000.00
						
Total Maintenance and Other Operating Expenses			1,000,000.00	-	1,000,000.00	70,000,000.00
TOTAL APPROPRIATIONS		19,716,377.15	11,166,517.02	27,047,991.98	38,214,509.00	122,242,643.00

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 2024 (Actual) (3)	Current Year 2025		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual)	Second Semester (Estimates)		
<div style="border: 2px solid blue; padding: 5px; width: fit-content; margin: 0 auto;"> <p align="center">REVIEWED</p> <p align="center">PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7169</p> <p align="center">BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT</p> <p align="center">RUBY P. MURO Director IV</p> <p align="center">RBF# 2025-NCR-016000-REV. LTR DTD 1-4-25</p> </div>						
Prepared by:		Reviewed by:		Approved by:		
 HELARIO B. SUPAZ Special Operations Officer III (PDAO)		 AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)		 HON. MARIA LAARNI L. CAYETANO City Mayor		

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **Persons with Disability Affairs Office**
 Mandate Establishing an institutional mechanism to ensure the implementation of programs and services for persons with disabilities pursuant to Republic Act, 1007
 Vision Making Taguig as Persons with Disability Friendly City
 Mission 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
 Organizational Outcome 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.

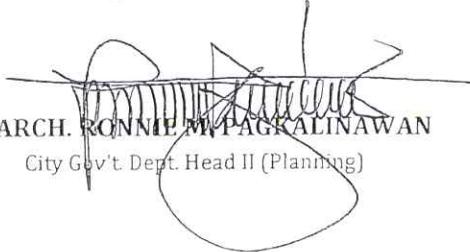
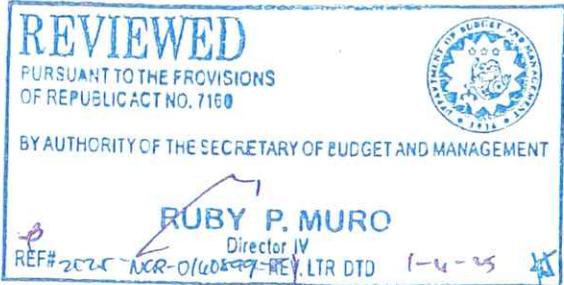
REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 REF# 282-NR-010299-REV. LTR DTD 1-4-25

PERSONS WITH DISABILITY AFFAIRS OFFICE (PDAO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (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	52,242,643.00				52,242,643.00
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		70,000,000.00			70,000,000.00
TOTAL					52,242,643.00	70,000,000.00			122,242,643.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
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				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)
<div style="display: flex; justify-content: space-between; align-items: flex-start;"> <div style="width: 30%;"> <p>Prepared by:</p>  <p>HELARIO B. SUPAZ Special Operations Officer III</p> </div> <div style="width: 30%;"> <p>Reviewed by: Local Finance Committee</p>  <p>ARCH. RONNIE M. PAGKALINAWAN City Gov't. Dept. Head II (Planning)</p> </div> <div style="width: 30%; text-align: center;">  <p>RUBY P. MURO Director IV REF# 2026-NCR-0140899-REV. LTR DTD 1-4-25</p> </div> </div> <div style="display: flex; justify-content: space-around; margin-top: 20px;"> <div style="width: 30%;">  <p>AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)</p> </div> <div style="width: 30%;">  <p>ATTY. J. VOLTAIRE L. ENRIQUEZ City Gov't. Dept. Head II (Treasurer)</p> </div> </div> <div style="margin-top: 40px;"> <p>Approved by:</p>  <p>HON. MARIA LAARNI L. CAYETANO City Mayor</p> </div>									

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

City of Taguig

Office : **City Veterinarian**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)		Total (6)	Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	1,212,189.00	726,876.00	6,346,590.00	7,073,466.00	7,400,026.00
Casual/Contractual	5-01-01-020	2,472,316.33	1,958,741.26	2,425,239.74	4,383,981.00	5,074,304.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	375,454.38	237,817.98	650,182.02	888,000.00	912,000.00
Representation Allowance (RA)	5-01-02-020	-	57,000.00	57,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	-	57,000.00	57,000.00	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	112,000.00	84,000.00	175,000.00	259,000.00	266,000.00
Productivity Incentive Allowance	5-01-02-080	32,000.00	44,000.00	30,000.00	74,000.00	76,000.00
Overtime and Night Pay	5-01-02-130	150,007.80	98,781.40	451,218.60	550,000.00	1,100,000.00
Year-End Bonus	5-01-02-140	638,143.24	466,948.44	1,442,625.56	1,909,574.00	2,079,054.00
Cash Gift	5-01-02-150	80,000.00		185,000.00	185,000.00	190,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	452,979.77	333,836.53	1,041,057.47	1,374,894.00	1,496,920.00
Pag-ibig Contributions	5-01-03-020	38,880.00	25,800.00	63,000.00	88,800.00	91,200.00
Philhealth Contributions	5-01-03-030	94,471.67	66,377.30	1,043,622.70	1,110,000.00	1,140,000.00
Employees Compensation Insurance Premiums	5-01-03-040	19,500.00	12,900.00	101,674.00	114,574.00	124,743.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	101,709.82		200,000.00	200,000.00	1,000,000.00
Other Personnel Benefits	5-01-04-990	1,344,782.13	84,000.00	3,976,893.00	4,060,893.00	4,405,322.00
TOTAL PERSONAL SERVICES		7,124,434.14	4,254,078.91	18,246,103.09	22,500,182.00	25,583,569.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF RA 7160
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
Director IV
REF#2025-NCP-01-10699-REV. LTR DTD 1-14-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

City of Taguig

Office : **City Veterinarian**

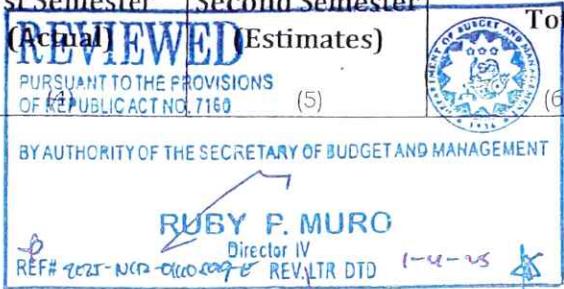
Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses						
Animal/Zoological Supplies	5-02-03-040	11,257,254.00	7,827,550.00	2,172,450.00	10,000,000.00	10,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990					
Poop Station Program				500,000.00	500,000.00	
Mandatory Celebration				700,000.00	700,000.00	400,000.00
Other MOE (Others)				100,000.00	100,000.00	100,000.00
Total Maintenance and Other Operating Expenses		11,257,254.00	7,827,550.00	3,472,450.00	11,300,000.00	10,500,000.00
TOTAL APPROPRIATIONS		18,381,688.14	12,081,628.91	21,718,553.09	33,800,182.00	36,083,569.00


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# 2025-NCR-0100199-5 REV. ATR DTD 1-22-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

City of Taguig

Office : **City Veterinarian**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
 <p>BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT</p> <p>RUBY F. MURO Director IV REF# 2025-NCR-0000098 REV.LTR DTD 1-4-25</p>						
Prepared by:	Reviewed by:		Approved by:			
 DR. ALEXIS B. SIBLAG Veterinarian IV (CVO)	 AGNES T. ABRATIQUE City Gov't Dept. Head II (Budget)		 HON. MARIA LAARNI L. CAYETANO City Mayor			

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

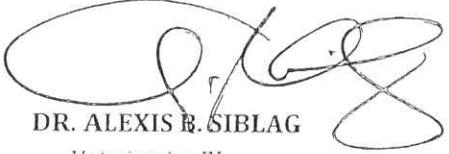
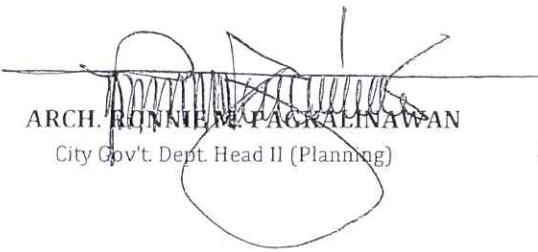
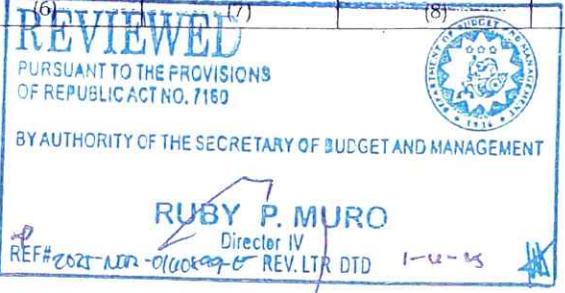
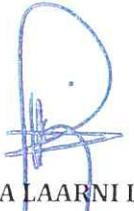
Office **Office of the City Veterinarian**
 Mandate Ordinance No. 72 Series of 1999
 Ordinance No. 17 Series of 2013
 Vision A Healthy Population of Human and Animals, free from Infectious and Zoonotic disease.
 Mission Provision of Basic Quality Veterinary services through improvement of Animal welfare 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.



OFFICE OF THE CITY VETERINARIAN (OCV)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (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							
8000-000-2-1-41-001-001	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	25,583,569.00				25,583,569.00
8000-000-2-1-41-001-004	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
8000-000-2-1-41-001-005	Provision of Zoological Medical Supplies	Zoological Medical Supplies provided	Percentage of Zoological Medical Supplies provided	100% of Zoological Medical Supplies provided					
8000-000-2-1-41-006-000	Pet Caravan Program	Pet Caravan Services							
8000-000-2-1-41-006-002	Conduct of Mandatory Celebrations	Mandatory Celebrations conducted	Percentage of Mandatory Celebrations conducted	100% of Mandatory Celebrations conducted		400,000.00			400,000.00
8000-000-2-1-41-007-001	Implementation of Other Program, Project, and Related Activities of the Office of The City Veterinarian	Other Program, Project, and Related Activities of the Office of The City Veterinarian Implemented	Percentage of program implemented	100% of program Implemented		100,000.00			100,000.00
TOTAL					25,583,569.00	10,500,000.00	-	-	36,083,569.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
City of Taguig

Office : **City Veterinarian**

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)
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <p>Prepared by:</p>  <p>DR. ALEXIS B. SIBLAG Veterinarian IV</p> </div> <div style="width: 30%;"> <p>Reviewed by: Local Finance Committee</p>  <p>ARCH. RONNIE M. PACKALINAWAN City Gov't. Dept. Head II (Planning)</p> </div> <div style="width: 30%;">  <p>RUBY P. MURO Director IV REV. LTR DTD 1-11-25</p> </div> </div> <div style="display: flex; justify-content: space-around; margin-top: 20px;"> <div style="width: 30%;"> <p>Approved by:</p>  <p>HON. MARIA LAARNI L. CAYETANO City Mayor</p> </div> <div style="width: 30%;"> <p>AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)</p> </div> <div style="width: 30%;"> <p>ATTY. J. VOLTAIRE L. ENRIQUEZ City Gov't. Dept. Head II (Treasurer)</p> </div> </div>									

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 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	1,036,301.24	854,193.99	3,810,513.01	4,664,707.00	5,974,850.00
Casual/Contractual	5-01-01-020	34,477,835.09	16,680,301.88	23,526,618.12	40,206,920.00	42,540,964.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	4,573,360.89	2,162,088.83	2,997,911.17	5,160,000.00	5,256,000.00
Representation Allowance (RA)	5-01-02-020	-	17,000.00	85,000.00	102,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030	-	17,000.00	85,000.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	1,440,000.00	1,344,000.00	161,000.00	1,505,000.00	1,533,000.00
Productivity Incentive Allowance	5-01-02-080	380,000.00	364,000.00	66,000.00	430,000.00	438,000.00
Hazard Pay	5-01-02-110	-	-	11,217,907.00	11,217,907.00	12,128,953.00
Overtime and Night Pay	5-01-02-130	2,386,962.00	1,624,994.21	2,285,362.79	3,910,357.00	4,100,000.00
Year-End Bonus	5-01-02-140	6,420,020.30	3,214,154.84	4,264,449.16	7,478,604.00	8,085,968.00
Cash Gift	5-01-02-150	1,018,000.00	-	1,075,000.00	1,075,000.00	1,095,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	4,569,004.43	2,317,538.45	3,067,056.55	5,384,595.00	5,821,898.00
Pag-ibig Contributions	5-01-03-020	482,840.00	238,000.00	278,000.00	516,000.00	525,600.00
Philhealth Contributions	5-01-03-030	951,741.08	482,821.37	5,967,178.63	6,450,000.00	6,570,000.00
Employees Compensation Insurance Premiums	5-01-03-040	242,400.00	118,500.00	330,216.00	448,716.00	485,158.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	5,429.20	38,293.17	161,706.83	200,000.00	1,000,000.00
Other Personnel Benefits	5-01-04-990	12,722,102.33	1,344,000.00	15,050,629.00	16,394,629.00	17,631,869.00
TOTAL PERSONAL SERVICES		70,705,996.56	30,816,886.74	74,429,548.26	105,246,435.00	113,391,260.00
TOTAL APPROPRIATIONS		70,705,996.56	30,816,886.74	74,429,548.26	105,246,435.00	113,391,260.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY THE AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REF# 2025-NCR-DMMOR-99-BEV LTR DTD 1-2-25

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 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7150
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REF# 1224-102-100699REV. ITR DTD 1-11-25

Prepared by:


DR. LUIS M. SY
 LDRRM Officer IV

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 2026
City of Taguig

Office **City Disaster Risk Reduction Management Office**
 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 A department that enhanced the capability of responders, rescuer, communication and dissemination to sustain the necessarily and
 Outcome knowledgable it becomes to any type of disasters: natural and man made.

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# 2025-NCR-016089-BEV.LTR DTD 1-4-25

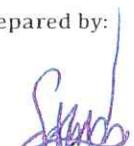
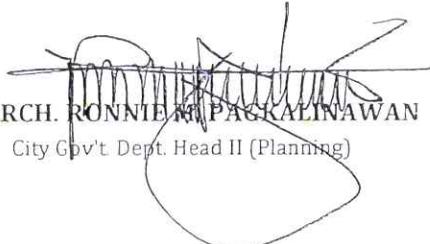
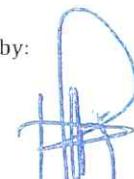
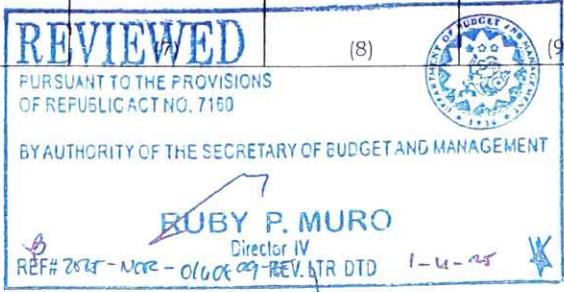
Budget

CITY DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (CDRRMO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (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	113,391,260.00				113,391,260.00
TOTAL					113,391,260.00				113,391,260.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026

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				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)
<p>Prepared by:</p> <p> DR. LUIS M. SY LDRRM Officer IV</p> <p>Reviewed by: Local Finance Committee</p> <p> ARCH. RONNIE M. PAGSALINAWAN City Gov't Dept. Head II (Planning)</p> <p> AGNES T. ABRATIQUE City Gov't Dept. Head II (Budget)</p> <p> ATTY. J. VOLTAIRE L. ENRIQUEZ City Gov't Dept. Head II (Treasurer)</p> <p>Approved by:</p> <p> HON. MARIA LAARNI L. CAYETANO City Mayor</p>									

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 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	574,569.98	1,251,444.00	3,301,290.00	4,552,734.00	4,760,116.00
Casual/Contractual	5-01-01-020	49,144,526.52	25,710,880.93	34,458,639.07	60,169,520.00	63,581,836.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	7,079,723.41	3,681,542.05	4,982,457.95	8,664,000.00	8,880,000.00
Representation Allowance (RA)	5-01-02-020	34,000.00	51,000.00	51,000.00	102,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030	34,000.00	51,000.00	51,000.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	2,169,000.00	2,303,000.00	224,000.00	2,527,000.00	2,590,000.00
Productivity Incentive Allowance	5-01-02-080	634,000.00	596,000.00	126,000.00	722,000.00	740,000.00
Overtime and Night Pay	5-01-02-130	2,497,522.66	1,790,218.03	2,609,781.97	4,400,000.00	5,400,000.00
Year-End Bonus	5-01-02-140	8,924,589.09	4,893,721.56	5,893,320.44	10,787,042.00	11,390,326.00
Cash Gift	5-01-02-150	1,568,000.00		1,805,000.00	1,805,000.00	1,850,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	6,306,969.61	3,537,596.98	4,229,073.02	7,766,670.00	8,201,034.00
Pag-ibig Contributions	5-01-03-020	740,860.00	402,400.00	464,000.00	866,400.00	888,000.00
Philhealth Contributions	5-01-03-030	1,314,385.96	733,828.06	10,096,171.94	10,830,000.00	11,100,000.00
Employees Compensation Insurance Premiums	5-01-03-040	373,400.00	201,100.00	446,123.00	647,223.00	683,420.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	48,997.97	244,257.65	455,742.35	700,000.00	1,100,000.00
Other Personnel Benefits	5-01-04-990	17,789,408.61	2,338,000.00	21,665,607.00	24,003,607.00	25,267,722.00
TOTAL PERSONAL SERVICES		99,233,953.81	47,785,989.26	90,859,206.74	138,645,196.00	146,636,454.00

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 9003
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
Director IV
REF# 2025-NOR-010009 & REV LTR DTD 1-6-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

City of Taguig

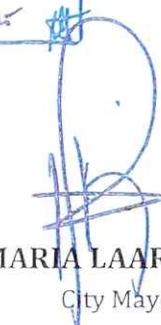
Office : **City Environment and Natural Resources**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expenses						
Environment/Sanitary Services	5-02-12-010	845,386,633.40	753,371,364.53	246,628,635.47	1,000,000,000.00	1,050,760,000.00
Other Maintenance and Operating Expenses	5-02-99-990	90,074,374.62				
Clean and Green Program			50,986,805.45	99,013,194.55	150,000,000.00	164,000,000.00
Zero Waste Program				1,000,000.00	1,000,000.00	
Other MOE (Others)				1,000,000.00	1,000,000.00	2,000,000.00
Total Maintenance and Other Operating Expenses		935,461,008.02	804,358,169.98	347,641,830.02	1,152,000,000.00	1,216,760,000.00
TOTAL APPROPRIATIONS		1,034,694,961.83	852,144,159.24	438,501,036.76	1,290,645,196.00	1,363,396,454.00

REVIEWED
 PURSUANT TO SECTION 16 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REF: LTR-NCR-016024 REV. LTR DTD 1-6-25

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 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <p>Prepared by:</p> <p align="center"> FELIX L. CATIGAY OIC- City Environmental and Natural Resources</p> </div> <div style="width: 30%;"> <p>Reviewed by:</p> <p align="center"> AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)</p> </div> <div style="width: 30%; text-align: center;"> <p>Approved by:</p> <p align="center"> HON. MARIA LAARNI L. CAYETANO City Mayor</p> </div> </div> <div style="position: absolute; top: 20px; right: 20px; border: 2px solid blue; padding: 5px; width: fit-content;"> <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 Director IV</p> <p>REF# 2025-NEA-0140599-REV.LTR/DTD 1-6-25</p> </div>						

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **City Environment and Natural Resources Office**
 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.

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160

BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY F. MURO
 Director IV

REF# 2025-NCR-0160699-REV.LTR DTD 1-6-25

CITY ENVIRONMENT AND NATURAL RESOURCES OFFICE (CENRO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (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	146,636,454.00				146,636,454.00
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. Maintenance of Cleanliness and Conduct of Beautification Activities Tree Planting on Parks, Thoroughfares and Public Parks	City Wide Clean and Green Program. Maintenance of Cleanliness and Conduct of Beautification Activities Tree Planting on Parks, Thoroughfares and Public Parks implemented	Percentage of public parks and places maintained	100% of public parks and places maintained		164,000,000.00			164,000,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office: **City Environment and Natural Resources Office**
 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.

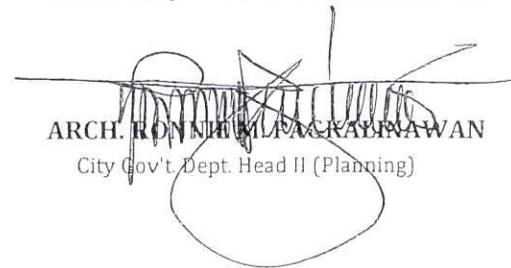
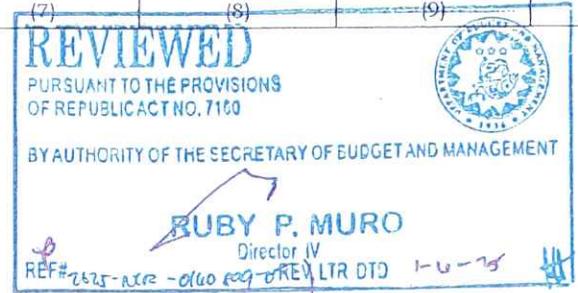
REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 REF: 9571-MG-Office-REV. LTR DTD 1-11-25

CITY ENVIRONMENT AND NATURAL RESOURCES OFFICE (CENRO)										
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget					
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	
3000-000-2-2-28-003-000	Zero Waste Program	Zero Waste Services								
3000-000-2-2-28-003-001	Integrated Garbage Collection (Hauling) (LCCAP)	Household/Municipal Residual Wastes collected, treated and properly disposed off	Percentage of household / municipal residual wastes collected, treated and properly disposed off	100% household / municipal residual wastes collected, treated and properly disposed off		704,000,000.00			704,000,000.00	
3000-000-2-2-28-003-002	Conduct of Lingap Kalikasan Program (LCCAP)	City Wide Clean and Healthy Environment maintained	Percentage of City environment's cleanliness maintained	100% of City environment's cleanliness maintained		346,760,000.00			346,760,000.00	
3000-000-2-2-28-009-001	Implementation of Other Program, Project and Other Related Activities of the Office of City Environment and Natural Resources	Other Programs, Projects, and Related Activities of CENRO Implemented	Percentage of program implemented	100% of program implemented		2,000,000.00			2,000,000.00	
TOTAL						146,636,454.00	1,216,760,000.00	-	-	1,363,396,454.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
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				
					PS (6)	MOOE (7)	FE (8)	CO (9)	TOTAL (10)
<p>Prepared by:</p> <p> FELIX L. CATIGAY OIC- (CENRO)</p> <p>Reviewed by: Local Finance Committee</p> <p> ARCH. RONNIE M. MACRAYSAWAN City Gov't Dept. Head II (Planning)</p> <p> AGNES T. ABRATIQUE City Gov't Dept. Head II (Budget)</p> <p> ATTY. J. VOLTAIRE L. ENRIQUEZ City Gov't Dept. Head II (Treasurer)</p> <p>Approved by:</p> <p> HON. MARIA LAARNI L. CAYETANO City Mayor</p>									

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Public Employment Service**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	1,101,206.00	748,490.00	2,399,965.00	3,148,455.00	3,288,353.00
Casual/Contractual	5-01-01-020	3,123,449.02	4,883,328.11	8,208,105.89	13,091,434.00	10,352,994.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	446,908.86	736,453.89	1,279,546.11	2,016,000.00	1,584,000.00
Representation Allowance (RA)	5-01-02-020	102,000.00	51,000.00	51,000.00	102,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030	102,000.00	51,000.00	51,000.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	134,000.00	455,000.00	133,000.00	588,000.00	462,000.00
Productivity Incentive Allowance	5-01-02-080	40,000.00	40,000.00	128,000.00	168,000.00	132,000.00
Overtime and Night Pay	5-01-02-130	-	19,600.89	480,399.11	500,000.00	1,000,000.00
Year-End Bonus	5-01-02-140	742,882.40	1,022,092.16	1,684,555.84	2,706,648.00	2,273,558.00
Cash Gift	5-01-02-150	98,000.00		420,000.00	420,000.00	330,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	529,142.90	733,270.74	1,215,516.26	1,948,787.00	1,636,962.00
Pag-ibig Contributions	5-01-03-020	46,580.00	80,200.00	121,400.00	201,600.00	158,400.00
Philhealth Contributions	5-01-03-030	110,238.11	153,103.06	2,366,896.94	2,520,000.00	1,980,000.00
Employees Compensation Insurance Premiums	5-01-03-040	23,500.00	40,100.00	122,299.00	162,399.00	136,413.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	-		150,000.00	150,000.00	800,000.00
Other Personnel Benefits	5-01-04-990	1,411,659.87	455,000.00	5,521,837.00	5,976,837.00	4,988,570.00
TOTAL PERSONAL SERVICES		8,011,567.16	9,468,638.85	24,333,521.15	33,802,160.00	29,327,250.00


REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 9003
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUEY F. MURO
 Director IV
 REF# 250-NCR-060029-REV. LTR DTD 1-6-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Public Employment Service**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (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	21,015,720.00				
PESO Program						
Conduct of Job Fair				100,000.00	100,000.00	
Special Program for the Employment of Students (SPES)				25,000,000.00	25,000,000.00	
Government Internship Program (GIS)				100,000.00	100,000.00	
Diskwentro Caravan				100,000.00	100,000.00	
Other MOE (Others)				100,000.00	100,000.00	100,000.00
Total Maintenance and Other Operating Expenses		21,015,720.00		25,400,000.00	25,400,000.00	20,100,000.00
TOTAL APPROPRIATIONS		29,027,287.16	9,468,638.85	49,733,521.15	59,202,160.00	49,427,250.00

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# 202-NCR-010097-REV.LTR DTD 1-4-25

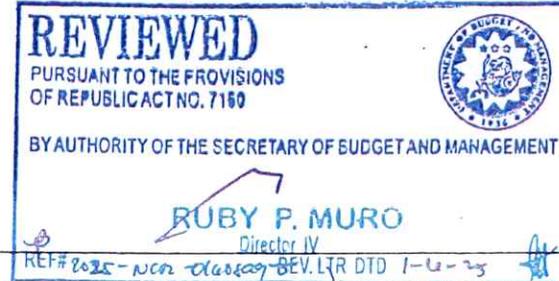
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Public Employment Service**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
<div style="border: 2px solid blue; padding: 5px; display: inline-block;"> <p align="center">REVIEWED</p> <p align="center">PURSUANT TO SECTION 165 OF REPUBLIC ACT NO. 7160 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT</p> <p align="center">RUBY P. MURO Director IV</p> <p>REF# 2025-MR-0160-029-REV. LTR DTD 1-6-25</p> </div>						
Prepared by:		Reviewed by:		Approved by:		
 NORMAN M. MIRABEL City Gov't. Asst. Dept. Head II (PESO)		 AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)		 HON. MARIA LAARNI L. CAYETANO City Mayor		

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **Public Employment Service Office**
 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 The Public Employment Service Office office Taguig (PESO-Taguig) serves as catalyst of change in the lives of the public, thru hardship and determination to
 Outcome 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.



PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[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	29,327,250.00				29,327,250.00
3000-000-2-1-31-002-000	Public Employment Service Program	Public Employment Services	Percentage of Public Employment Services	100% of Public Employment Services		20,000,000.00			20,000,000.00
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					
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	Number of beneficiaries	4000 beneficiaries					
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	Government Internship Program implemented with 50 Beneficiaries					
3000-000-2-1-31-002-004	Conduct of Labor Education for Graduating Students (LEGS)	Labor Education for Graduating Students (LEGS) seminars conducted	Number or target students	3900 students					
3000-000-2-1-31-002-005	Implementation of Tulong Panghanap Buhay for Displaced Workers (TUPAD)	Tulong Panghanap Buhay for Displaced Workers (TUPAD) implemented	Number of beneficiaries	1000 beneficiaries					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **Public Employment Service Office**
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 The Public Employment Service Office Taguig (PESO-Taguig) serves as catalyst of change in the lives of the public, thru hardship and determination to
Outcome 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.

REVIEWED
PURSUANT TO THE PROVISIONS
OF REPUBLIC ACT NO. 7150



BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

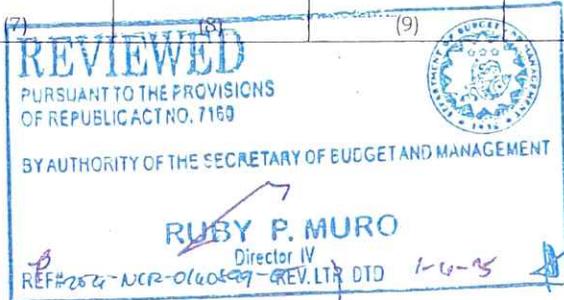
RUBY P. MURO
Director IV

REV. LTR DTD 1-11-25

PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
3000-000-2-1-31-002-006	Implementation of Career Guidance Advocacy Program	Career Guidance Advocacy Program to Graduating Senior High School Students in Public and Private Schools in Taguig City Implemented	Number of target participants	5000 participants					
3000-000-2-1-31-002-007	Conduct of Taguig City Employers and Stakeholder Conference	Taguig City Employers and Stakeholder Conference conducted	Number of participants	100 participants					
3000-000-2-1-31-002-008	Implementation of PESO One Stop Shop	PESO One Stop Shop implemented	Percentage of PESO One Stop Shop implemented	100% of PESO One Stop Shop implemented					
3000-000-2-1-31-002-009	Conduct Jobseekers' Forum	Jobseekers' Forum conducted	Number of target jobseekers	1900 jobseekers					
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					29,327,250.00	20,100,000.00	-	-	49,427,250.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
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)
<p>Prepared by:</p> <p><i>[Signature]</i> NORMAN M. MIRABEL City Gov't. Asst. Dept. Head II (PESO)</p> <p>Reviewed by: Local Finance Committee</p> <p><i>[Signature]</i> ARCH. RONNIE M. PAGKALINAWAN City Gov't. Dept. Head II (Planning)</p> <p><i>[Signature]</i> AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)</p> <p><i>[Signature]</i> ATTY. J. VOLTAIRE L. ENRIQUEZ City Gov't. Dept. Head II (Treasurer)</p> <p>Approved by:</p> <p><i>[Signature]</i> HON. MARIA LAARNIL CAYETANO City Mayor</p>									

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Procurement Office**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services						
Salaries and Wages						
Regular	5-01-01-010	190,379.55	401,271.20	4,456,443.80	4,857,715.00	13,825,529.00
Casual/Contractual	5-01-01-020	-	174,938.24	1,208,436.76	1,383,375.00	981,713.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	16,000.00	51,727.25	356,272.75	408,000.00	816,000.00
Representation Allowance (RA)	5-01-02-020	-	-	114,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030	-	-	114,000.00	114,000.00	114,000.00
Clothing/Uniform Allowance	5-01-02-040	7,000.00	42,000.00	77,000.00	119,000.00	238,000.00
Productivity Incentive Allowance	5-01-02-080	2,000.00	12,000.00	22,000.00	34,000.00	68,000.00
Overtime and Night Pay	5-01-02-130	-	148,426.61	351,573.39	500,000.00	1,000,000.00
Year-End Bonus	5-01-02-140	47,557.00	138,112.80	902,069.20	1,040,182.00	2,467,874.00
Cash Gift	5-01-02-150	5,000.00	-	85,000.00	85,000.00	170,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010	22,971.96	71,665.21	677,265.79	748,931.00	1,776,869.00
Pag-ibig Contributions	5-01-03-020	1,600.00	5,400.00	35,400.00	40,800.00	81,600.00
Philhealth Contributions	5-01-03-030	4,785.85	14,930.28	495,069.72	510,000.00	1,020,000.00
Employees Compensation Insurance Premiums	5-01-03-040	800.00	2,700.00	59,711.00	62,411.00	148,072.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	-	-	-	-	500,000.00
Other Personnel Benefits	5-01-04-990	80,016.66	42,000.00	2,147,964.00	2,189,964.00	5,151,446.00
TOTAL PERSONAL SERVICES		378,111.02	1,105,171.59	11,102,206.41	12,207,378.00	28,473,103.00
TOTAL APPROPRIATIONS						28,473,103.00

REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 78
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 REV. LTR. DTD 1-14-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

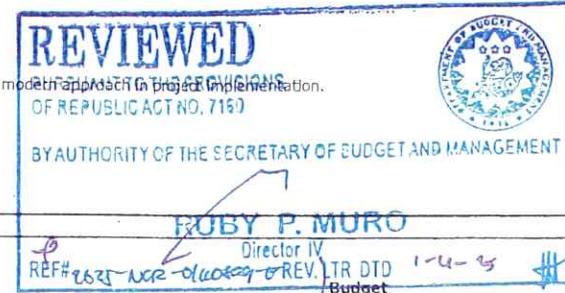
City of Taguig

Office : **Procurement**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Proposed) (7)		
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)			
Prepared by:	Reviewed by:	Approved by:						
 ATTY. JOSE LUIS G. MONTALES OIC- City Administrator	 AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)	 HON. MARIA LAARNI L. CAYETANO City Mayor						

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office: **Procurement Office**
 Mandate: 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: A pool of norms providing for streamlined procurement related services for Taguig City and opportunities to its clientele by demonstrating, amore transparent, competitive, modern approach in project implementation.
 Mission: 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



PROCUREMENT OFFICE (PO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
					[6]	[7]	[8]	[9]	[10]
[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							
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	28,473,103.00				28,473,103.00
TOTAL					28,473,103.00	-	-	-	28,473,103.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
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)
<p>Prepared by:</p> <p align="center">ATTY. JOSE LUIS G. MONTALES OIC- City Administrator</p> <p>Approved by:</p> <p align="center">HON. MARIA LAARNI L. CAYETANO City Mayor</p> <p>Reviewed by: Local Finance Committee</p> <p align="center">ARCH. RONNIE M. PAGKALINAWAN City Gov't. Dept. Head II (Planning)</p> <p align="center">AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)</p> <p align="center">ATTY. J. VOLTAIRE L. ENRIQUEZ City Gov't. Dept. Head II (Treasurer)</p> <div style="border: 2px solid blue; padding: 5px; width: fit-content; margin: 20px auto;"> <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 Director IV</p> <p>REF# 2025-NCR-016629-8 REV. ITR DTD 1-14-25</p> </div>									

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

City of Taguig

Office : **Youth Development**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services						
Salaries and Wages						
Regular	5-01-01-010			1,213,259.00	1,213,259.00	1,269,801.00
Casual/Contractual	5-01-01-020			-	-	-
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010			48,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020			-	-	-
Transportation Allowance (TA)	5-01-02-030			-	-	-
Clothing/Uniform Allowance	5-01-02-040			14,000.00	14,000.00	14,000.00
Productivity Incentive Allowance	5-01-02-080			4,000.00	4,000.00	4,000.00
Overtime and Night Pay	5-01-02-130			75,000.00	75,000.00	100,000.00
Year-End Bonus	5-01-02-140			202,210.00	202,210.00	211,634.00
Cash Gift	5-01-02-150			10,000.00	10,000.00	10,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions	5-01-03-010			145,591.00	145,591.00	152,376.00
Pag-ibig Contributions	5-01-03-020			4,800.00	4,800.00	4,800.00
Philhealth Contributions	5-01-03-030			60,000.00	60,000.00	60,000.00
Employees Compensation Insurance Premiums	5-01-03-040			12,133.00	12,133.00	12,698.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			-	-	500,000.00
Other Personnel Benefits	5-01-04-990			416,592.00	416,592.00	435,355.00
TOTAL PERSONAL SERVICES				2,205,585.00	2,205,585.00	2,822,664.00

REVIEWED
PURSUANT TO THE
OF REPUBLIC OF THE PHILIPPINES
BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MUÑOZ
Director IV
REV LTA DID 1-0-2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Youth Development**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Maintenance and Other Operating Expences Other Maintenance and Operating Expenses Youth Development Program	5-02-99-990	12,481,000.00		15,000,000.00	15,000,000.00	20,000,000.00
Total Maintenance and Other Operating Expenses		12,481,000.00	-	15,000,000.00	15,000,000.00	20,000,000.00
TOTAL APPROPRIATIONS		12,481,000.00	-	17,205,585.00	17,205,585.00	22,822,664.00


REVIEWED
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT
RUBY P. MURO
 Director IV
 REF# 2024-NCP-016290 REV. LTR DTD 1-22-25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
City of Taguig

Office : **Youth Development**

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year 2025			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
<div style="border: 2px solid blue; padding: 5px; display: inline-block;"> <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 Director IV</p> <p>REF# 2025 NCR-020029 REV. LTR DTD 1-11-25</p> </div>						
Prepared by:		Reviewed by:		Approved by:		
 ATTY. JOSE LUIS G. MONTALES OIC- City Administrator		 AGNES T. ABRATIQUE City Gov't. Dept. Head II (Budget)		 HON. MARIA LAARNI L. CAYETANO City Mayor		

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office Youth Development Office
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
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
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

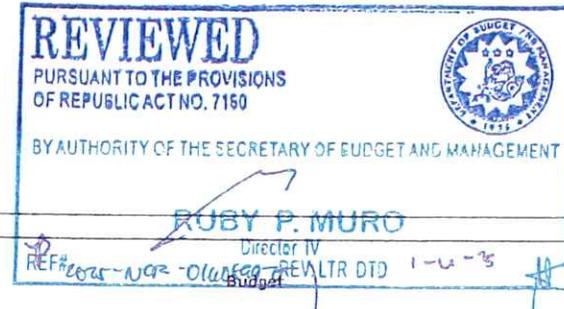
REVIEWED
 PURSUANT TO THE PROVISIONS
 OF REPUBLIC ACT NO. 7160
 BY AUTHORITY OF THE SECRETARY OF BUDGET AND MANAGEMENT

RUBY P. MURO
 Director IV
 REF: 1005-100-010000-REV. LTR DTU 1-11-25

YOUTH DEVELOPMENT OFFICE (YDO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Budget				
					Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[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 YDO Personnel supervised and managed	100% of YDO Personnel supervised and managed	2,822,664.00				2,822,664.00
1000-000-2-1-20-002-000	Youth Development Program	Youth Development Services							
1000-000-2-1-20-002-001	Conduct of 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		20,000,000.00			20,000,000.00
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 Counselling and Seminar	HIV Campaign Counselling and Seminar 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					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

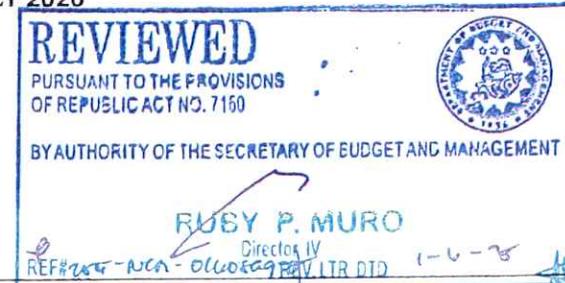
Office Youth Development Office
Mandate The Local Youth Development Office serves as the core of the advocacy on youth participation in the city in support of the Sangguniang Kabataan, youth and
Vision To promote and ensure the meaningful youth participation in programs, projects and activities in line 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
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



YOUTH DEVELOPMENT OFFICE (YDO)									
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
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 Capacity Development based on RA 11313	Capacity Development based on RA 11313 conducted	Percentage of participants joined	100% of participants joined					
1000-000-2-1-20-002-008	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					
1000-000-2-1-20-002-009	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					
1000-000-2-1-20-002-010	Conduct of Gender Sensitivity Seminar; SOGIE TALKS	Gender Sensitivity Seminar; SOGIE TALKS conducted	Percentage of youth participants joined	100% of youth participants joined					
1000-000-2-1-20-002-011	Celebration of Women's Month ; YOUTH KA/babaihan - Campaign on Young Women	Women's Month celebrated; YOUTH KA/babaihan - Campaign on Young Women	Percentage of young women participants joined	100% of young women participants joined					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

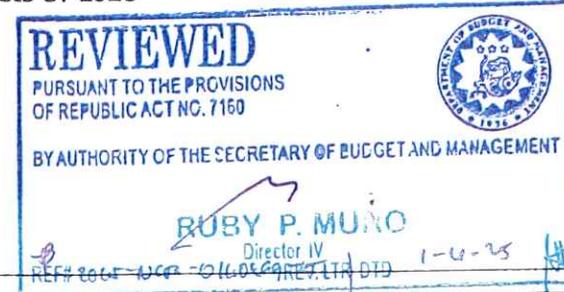
Office **Youth Development Office**
Mandate The Local Youth Development Office serves as the core of the advocacy on youth participation in the city in support of the Sangguniang Kabataan, youth and
Vision To promote and ensure the meaningful youth participation in programs, projects and activities in 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
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



YOUTH DEVELOPMENT OFFICE (YDO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
1000-000-2-1-20-002-012	Conduct of Forever Young Seminar; Dalaw Kalinga; Gift Sinag	Forever Young Seminar; Dalaw Kalinga; Gift Sinag conducted	Percentage of youth participants joined	100% of youth participants joined					
1000-000-2-1-20-002-013	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					
1000-000-2-1-20-002-014	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					
1000-000-2-1-20-002-015	Celebration of Taguig Book Week	Taguig Book Week celebrated	Percentage of youth participants joined	100% of youth participants joined					
1000-000-2-1-20-002-016	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					
1000-000-2-1-20-002-017	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					
1000-000-2-1-20-002-018	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					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office **Youth Development Office**
 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
 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
 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



YOUTH DEVELOPMENT OFFICE (YDO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
1000-000-2-1-20-002-019	Conduct of Youthcon and Linggo ng Kabataan	Youthcon and Linggo ng Kabataan conducted	Percentage of youth participants joined	100% of youth participants joined					
1000-000-2-1-20-002-020	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					
1000-000-2-1-20-002-021	Conduct of Youth Urban Gardening Training (LCCAP)	Youth Urban Gardening Training conducted	Percentage of youth participants joined	100% of youth participants joined					
1000-000-2-1-20-002-022	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					
1000-000-2-1-20-002-023	Conduct of Understanding Sustainable Development Forum (LCCAP)	Understanding Sustainable Development Forum conducted	Percentage of youth participants joined	100% of youth participants joined					
1000-000-2-1-20-002-024	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					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
City of Taguig

Office Youth Development Office
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
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
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

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

RUBY F. MUÑOZ
 Director IV
 REF# 2025-001-0100-REV. LTR UTD 1-6-25

YOUTH DEVELOPMENT OFFICE (YDO)					Budget				
AIP Reference Code	Program/Project/ Activity (PPA) Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Personal Services (PS)	Maintenance and Other Operation Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
1000-000-2-1-20-002-025	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					
1000-000-2-1-20-002-026	Conduct of Values Formation Seminar	Values Formation Seminar conducted	Percentage of youth participants joined	100% of youth participants joined					
1000-000-2-1-20-002-027	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					
1000-000-2-1-20-002-028	Conduct of Hiraya Taguig Youth Development Center Founding Anniversary Celebration	Hiraya Taguig Youth Development Center Founding Anniversary Celebration conducted	Percentage of participants joined	100% of participants joined					
TOTAL					2,822,664.00	20,000,000.00	-	-	22,822,664.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026
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	FE	CO (9)	TOTAL (10)
<p>Prepared by:</p> <p align="center">ATTY. JOSE LUIS G. MONTALES OIC- City Administrator</p> <p>Approved by:</p> <p align="center">HON. MARIA LAARNI L. CAYETANO City Mayor</p> <p>Reviewed by: Local Finance Committee</p> <p align="center">ARCH. RONNIE M. PAGKALINAWAN City Gov't Dept. Head II (Planning)</p> <p align="center">AGNES T. ABRATIQUE City Gov't Dept. Head II (Budget)</p> <p align="center">ATTY. J. VOLTAIRE L. ENRIQUEZ City Gov't Dept. Head II (Treasurer)</p>									

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# 2025-NCR-0160-REV. LTR DTD 1-6-25