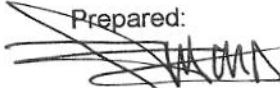
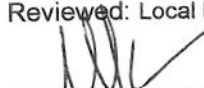


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2021
Naga City

Office : **CITY BUDGET OFFICE**
 Mandate : Review and consolidate budget proposals of different departments and offices of the LGU.
 Vision : A city government with a sound fiscal policy able to promptly respond to the needs of its constituents.
 Mission : Budgetary allocations aligned with city's vision of being the recognized model of good governance and people-centered development by 2030.
 Organizational Outcome : More efficient use of government resources.

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-2-1-1071-1	General Administrative Services	Improved budgeting services	CY 2022 Executive and CY 2021 Supplemental Budgets, 27 barangay budgets reviewed and endorsed to SP	1 Executive Budget 2 Supplemental Budgets 27 Barangay Budgets)	9.032	0.248	0.000	9.280
			Accurate and timely information or reports submitted to the Mayor, SP, and other offices as needed	100% submission				
			Percentage of Computerized Budget Preparation System established within budget and schedule	100% completion				
TOTAL					9.032	0.248	0.000	9.280

Prepared:

FRANCISCO M. MENDOZA
 City Budget Officer

Reviewed: Local Finance Committee

WILFREDO B. PRILLES, JR
 City Planning & Dev't. Officer


FRANCISCO M. MENDOZA
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GREGORIA NILDA B. ABONAL
 City Treasurer

Approved:

NELSON S. LEGACION
 City Mayor