


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2023
Naga City

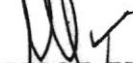
Office : CITY BUDGET OFFICE
 Mandate : Review and consolidate budget proposals of different departments and offices of the LGU.
 Vision : A city government with a sound fiscal policy able to promptly respond to the needs of its constituents.
 Mission : Ensure budgetary allocations are aligned with city's vision.
 Organizational Outcome : Effective resource allocation.


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
A. GENERAL ADMINISTRATION AND SUPPORT (GAS)								
1000-000-2-1-1071-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services, such as the capacity development of CBO personnel fully completed within budget and schedule	100% completion	8.489	0.090	0.000	8.579
B. OPERATIONS								
1000-000-2-1-1071-003-000-000	Budgeting Services	Budget Preparation	Presence of draft AIP-derived 2024 Executive Budget	AIP-derived draft executive budget completed and submitted to SP on or before Oct 16, 2023	0.104	0.000	0.104	0.104
		Budget Legislation or Authorization	Presence of Appropriation Ordinance authorizing the city's Annual Budget for Fiscal Year 2024	Appropriation Ordinance passed before the end of CY 2023				
		Barangay Budget Review	No of compliant bgy budgets submitted to SP within three days from receipt of complete documents	100% of compliant bgy budgets submitted to SP within three days from receipt of complete documents				
		Budget Execution	No. of AIP-derived PPAs funded per WFP timetable	100% of AIP-derived PPAs funded per WFP timetable				
				TOTAL	8.489	0.194	0.000	8.683


Prepared:


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Reviewed: Local Finance Committee



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Member, Local Finance Committee


NELSON S. LEGACION
City Mayor