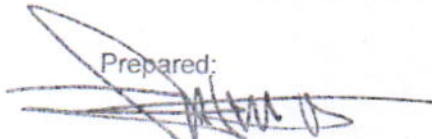
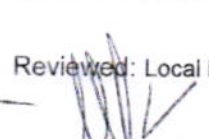


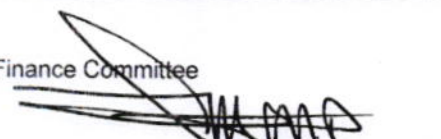
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2024
Naga City

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) | | | | | | | | |
| 1000-2-1-08-001-000-000 | 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 | 8.978 | 0.121 | 0.000 | 9.099 |
| B. OPERATIONS | | | | | | | | |
| 1000-2-1-08-002-000-000 | Budget Preparation | Budgeting Services | Presence of draft AIP-derived 2024 Executive Budget | AIP-derived draft executive budget completed and submitted to SP on or before Oct 16, 2023 | 0.138 | 0.000 | 0.138 | |
| | 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 | 8.978 | 0.259 | 0.000 | 9.237 |

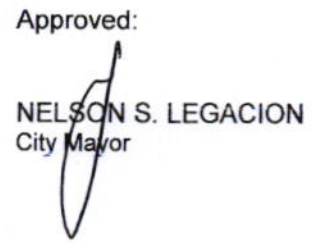
Prepared:

 FRANCISCO M. MENDOZA
 City Budget Officer

Reviewed: Local Finance Committee

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


 FRANCISCO M. MENDOZA
 City Budget Officer


 MA. SOCORRO R. GAYANIL
 City Treasurer

Approved:

 ELMER T. STO DOMINGO, JR.
 Chairperson, Naga City People's Council
 Member, Local Finance Committee

Approved:

 NELSON S. LEGACION
 City Mayor