

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Naga City

Department/Office

Mandate/Legal Basis

Vision

Mission

Organizational Outcome

HOUSING & SETTLEMENTS DEVELOPMENT OFFICE

Housing sites acquisition and development, and billing and collection.

A decent house to live in for our people within happier, safer and more peaceful communities.

Provides on-site, off-site and auxiliary services to the urban poor sector of Naga.

Reduced housing backlog in the urban poor sector

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
A. GENERAL ADMINISTRATION AND SUPPORT (GAS)								
3000-2-01-35-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services fully completed within budget and schedule	100%	9,616,864.00	1,397,640.00	500,000.00	11,514,504.00
B. OPERATIONS								
3000-2-01-35-003-001-000	Facilitate the start of site development of new socialized housing sites under 4PH (Pambansang Pabahay para sa Pilipino.)	Housing programs and services	Partial site development and construction started	At least 5 units constructed		50,000.00		50,000.00
3000-2-01-35-003-002-000	Preparation of Site Development: plans, buildings, specifications, contract with potential developer of the 10-hectares property for employees housing at Bgy. Caroline, Naga City		Partial site development and construction started	At least 5 units constructed		50,000.00		50,000.00
3000-2-01-35-003-003-000	Preparation of Site development plans of various housing project sites: including, but not limited to, water system, electrical system, road network concreting, drainage system, and community facilities.		Site development of new socialized housing sites started	Surveying completed		650,000.00		650,000.00
3000-2-01-35-003-008-000	Basic Assistance Services through Housing materials assistance to urban poor beneficiaries		No. of Urban Poor beneficiaries provided with housing materials assistance	At least 25		500,000.00		500,000.00
TOTAL					9,616,864.00	2,647,640.00	500,000.00	12,764,504.00
COMPONENT PROGRAMS								
3000-2-01-35(1)-001-000-000	Bayadnihan Program	Housing programs and services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule			200,000.00		200,000.00
3000-2-01-35(2)-001-000-000	Naga City Urban Development and Housing Board					235,000.00		235,000.00
3000-2-01-35(3)-001-000-000	Urban Poor Federation					1,192,400.00	50,000.00	1,242,400.00
TOTAL					-	1,627,400.00	50,000.00	1,677,400.00
GRAND TOTAL					9,616,864.00	4,275,040.00	550,000.00	14,441,904.00

Prepared:

Reviewed: Local Finance Committee

ROLANDO S. CAMPILLOS

Department Head

WILFREDO B. PRILLES, JR

City Planning & Development Coordinator II

JESUS S. DEL VILLAR

Acting Assistant City Budget Officer

MA. SOCORRO K. GAYANILO

City Treasurer

Approved:

ELMER T. STO DOMINGO, JR.

Chairperson, Naga City People's Council Member, Local Finance Committee

NELSON S. LEGACION

City Mayor

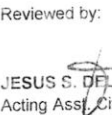
PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT
NAGA CITY

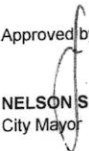
Office: CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST		Current Year 2024			BUDGET YEAR 2025 (Proposed)
		YEAR 2023 (Actual)		1st Semester (Actual)	2nd Semester (Estimate)	TOTAL	
A. Personal Services:							
1 Salaries & Wages-Regular (34)	5-01-01-010	P 9,136,088.18	P	4,408,821.18	P 5,636,514.82	P 10,045,336.00	P 11,845,260.00
2 Salaries & Wages-Casual (12)	5-01-01-020	2,741,369.80		988,491.80	1,642,844.20	2,631,336.00	2,116,416.00
3 Personal Economic Relief Allowance	5-01-02-010	1,055,092.28		426,364.15	741,635.85	1,168,000.00	1,104,000.00
4 Representation Allowance	5-01-02-020	85,500.00		21,375.00	121,125.00	142,500.00	174,000.00
5 Transportation Allowance	5-01-02-030	85,500.00		21,375.00	121,125.00	142,500.00	174,000.00
6 Clothing/Uniform Allowance	5-01-02-040	261,000.00		252,000.00	40,000.00	292,000.00	322,000.00
7 Subsistence Allowance	5-01-02-050	83,075.00		37,100.00	844,900.00	882,000.00	828,000.00
8 Productivity Incentive Allowance	5-01-02-080	235,000.00		-	245,000.00	245,000.00	230,000.00
9 Hazard Pay	5-01-02-110	541,477.89		242,309.64	2,394,120.36	2,636,430.00	2,792,349.00
10 Longevity Pay	5-01-02-120	5,000.00		5,000.00	35,000.00	40,000.00	110,000.00
11 Overtime & Night Time Pay	5-01-02-130	-		-	-	-	-
12 Year End Bonus	5-01-02-140	968,703.00		-	1,098,507.00	1,098,507.00	1,163,473.00
13 Cash Gift	5-01-02-150	220,000.00		-	245,000.00	245,000.00	230,000.00
14 Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	1,021,299.00		989,606.00	108,901.00	1,098,507.00	1,163,473.00
15 Other Bonuses and Allowances(PBB)	5-01-02-990-1	-		-	-	-	-
16 Other Bonuses and allowances (Anniv. Bonus)	5-01-02-990-2	141,000.00		-	-	-	-
17 Retirement & Life Insurance Premiums	5-01-03-010	1,461,420.89		658,979.00	877,403.75	1,536,382.75	1,675,429.00
18 Pag-IBIG Contributions	5-01-03-020	54,000.00		46,000.00	12,800.00	58,800.00	110,400.00
19 PhilHealth Contributions	5-01-03-030	245,017.91		137,276.88	182,817.62	320,094.50	349,054.00
20 Employees Compensation Insurance Premiums	5-01-03-040	53,924.35		25,100.00	32,500.00	57,600.00	110,400.00
21 Terminal Leave Benefits	5-01-04-030	-		271,665.10	413,264.90	684,930.00	200,000.00
22 Other Personnel Benefits	5-01-04-990	548,750.48		593,546.29	200,576.71	794,123.00	841,087.00
23 Other Personnel Benefits-Medical Allowance	5-01-04-990-3	-		-	-	-	322,000.00
SUB-TOTAL		P 18,943,218.78	P	9,125,010.04	P 14,994,036.21	P 24,119,046.25	P 25,861,341.00
B. Maintenance and Other Operating Expenses:							
1 Travelling Expenses-Local	5-02-01-010	P 107,515.21	P	36,745.11	P 26,254.89	P 63,000.00	P 150,000.00
2 Training Expenses	5-02-02-010	-		-	-	-	200,000.00
3 Office Supplies Expenses	5-02-03-010	64,350.60		38,811.12	64,688.88	103,500.00	120,000.00
4 Welfare Goods Expenses	5-02-03-060	-		73,750.00	426,250.00	500,000.00	1,000,000.00
5 Other Supplies & Materials Expenses	5-02-03-990	92,739.40		7,910.97	59,589.03	67,500.00	100,000.00
6 Postage & Courier Services	5-02-05-010	-		-	900.00	900.00	900.00
7 Telephone Expenses	5-02-05-020	23,970.24		7,870.24	28,129.76	36,000.00	24,000.00
8 Other General Services (7)	5-02-12-990	1,688,313.73		837,604.26	1,090,195.74	1,927,800.00	869,960.00
9 Rep. & Maint.-Buildings and Other Structures (Buildings)	5-02-13-040-01	-		172,515.00	27,485.00	200,000.00	565,000.00
10 Rep. & Maint.-Machinery and Equipment (Office Equipm	5-02-13-050-02	-		-	-	-	50,000.00
11 Rep. & Maint.-Machinery and Equipment (ICT Equipmer	5-02-13-050-03	-		-	-	-	50,000.00
12 Rep. & Maint.-Transportation Equipment (Motor Vehicle	5-02-13-060-01	168,935.00		4,800.00	75,200.00	80,000.00	100,000.00
13 Printing and Publication Expenses	5-02-99-020	-		-	18,000.00	18,000.00	50,000.00
14 Membership Dues and Contributions to Organization	5-02-99-050	17,257.50		-	30,000.00	30,000.00	50,000.00
15 Donations	5-02-99-080	23,590,289.74		12,032,157.73	4,609,685.27	16,641,843.00	10,000,000.00
16 Donations-B	5-02-99-080(1)	4,068,750.00		1,580,750.00	2,219,250.00	3,800,000.00	3,800,000.00
17 Other Maint. & Oper. Expenses	5-02-99-990	1,070,385.97		196,054.85	124,945.15	321,000.00	500,000.00
SUB-TOTAL		P 30,892,487.39	P	14,988,969.28	P 8,800,573.72	P 23,789,543.00	P 17,629,860.00
C. Capital Outlay							
1 Transportation Equipment - Motor Vehicles	1-07-06-010	1,100,000.00		-	-	-	-
SUB-TOTAL		P 1,100,000.00	P	-	P -	P -	P -
TOTAL APPROPRIATIONS		P 50,935,706.17	P	24,113,979.32	P 23,794,609.93	P 47,908,589.25	P 43,491,201.00

Prepared by:

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Approved by:

NELSON S. LEGACION
City Mayor