

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

Department/Office RAUL S. ROCO LIBRARY
Mandate/Legal Basis Library and information services
Vision Naga as Bicol's center of education, arts, history and culture, and sports development.
Mission To provide library and information services that contribute to the city's vision of building on its reputation as Bicol's center of education, arts, history and culture, and sports development.
Organizational Outcome Improved access to library services.

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
1000-2-02-34- 001-000-000	General Administrative Services	Library and information services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation	4,297,470.00	1,043,980.00	500,000.00	5,841,450.00
TOTAL					4,297,470.00	1,043,980.00	500,000.00	5,841,450.00

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