LBP Form 4

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

Naga City

Department/Office	SPECIAL PURPOSE APPROPRIATIONS
Mandate/Legal Basis	Support Services
Vision	Maogmang Lugar.
Mission	We commit to support civil society, sectoral, non-government and people's organizations; the private sector; special bodies and other entities created by the executive and SP.
Organizational Outcome	Programs and projects supported and completed on time

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. Aid to 27 Barangays							
1000-2-01-7994-001-000-000	1.Barangay Support Fund	Financial Assistance	Barangays assisted	27 bgys		13,500,000.00		13,500,000.00
1000-2-01-7994 (1)-002-000-000	2. Essential Community Services	Financial Assistance	Barangays assisted	27 bgys		53,533,820.00		53,533,820.00
				SUB-TOTAL		67,033,820.00		67,033,820.00
	B. Locally Mandated Appropriations:							
	1.Start up Development Program							
8000-2-02-40(2)-001-000-000	a.Digital Innovation Fund	Financial Assistance	No. of Start-up enterprises and potential start-ups provided with funding/subsidy to pursue projects	At least 4		1,000,000.00		1,000,000.00
8000-2-02-40(3)-001-000-000	b.Operation of Digital Innovation Hub	DIH services	DIH is regularly maintained and operated to cater to the needs of occupying startups; with necessary staff to sustain the operations	100%		500,000.00		500,000.00
8000-2-02-41-002-009-000	2. Solid Waste Management Board	Funding support	Percentage of plans crafted by the SWM Board implemented within budget and schedule	100%		100,000.00		100,000.00
1000-2-02-16-009-000-000	3. Festivals and Events	Funding/logistical support	No. of festivals and events held within budget and schedule			2,600,000.00		2,600,000.00
				SUB-TOTAL		4,200,000.00		4,200,000.00
	C. Public Safety and Order Programs							
1000-2-02-32(7)-001-000-000	1. Naga City Anti-Drug Task Force	Public safety and order services	Anti-Drugs Task Force services delivered within budget and schedule	100%		200,000.00		200,000.00
1000-2-02-32(8)-001-000-000	2. Naga City Resilience Council		Naga City Resilience Council PPAs implemented within budget and schedule	100%		200,000.00		200,000.00
				SUB-TOTAL		400,000.00		400,000.00
	D. Subsidy to National Government Agencies							
1000-2-03-01(5)-001-000-000	1. Commission on Audit	Audit Reports	Provision of logistical support	Timely provision of logistical support		100,000.00		100,000.00
1000-2-03-01(6)-001-000-000	2. City Prosecution Service					100,000.00		100,000.00
1000-2-03-01(7)-001-000-000	3. Municipal Trial Courts in Cities	Improved judicial services	Provision of logistical support	Timely provision of logistical support		100,000.00		100,000.00
1000-2-03-01(8)-001-000-000	4. Regional Trial Courts					100,000.00		100,000.00
1000-2-03-01(9)-001-000-000	5. Public Attorneys Office	Legal assistance services	Provision of logistical support	Timely provision of logistical support		100,000.00		100,000.00

1000-2-02-32(1)-001-000-000	6. Naga City Police Office	Protective programs and services	Provision of logistical support	Timely provision of logistical support		1,500,000.00		1,500,000.00
1000-2-02-32(2)-001-000-000	7. City Parole and Probation Office					100,000.00		100,000.00
1000-2-02-32(3)-001-000-000	8. Bureau of Fire Protection	Protective programs and services	Provision of logistical support	Timely provision of logistical support		100,000.00		100,000.00
1000-2-02-32(4)-001-000-000	9. Bureau of Jail Management and Penology					150,000.00		150,000.00
3000-2-02-33(2)-001-000-000	10. Department of Education	Education support services	Provision of logistical support	Timely provision of logistical support		5,000,000.00		5,000,000.00
				SUB-TOTAL		7,350,000.00		7,350,000.00
	E. Subsidy to Civil Society Organization							
2000-2-01-16-004-013-000	1. HELP Learning Center Foundation, Inc.	Support services	School for Special Children (HELP) PPAs implemented within budget and schedule	PPAs implemented		1,500,000.00		1,500,000.00
8000-2-02-40(4)-001-000-000	2. Metro Naga Chamber of Commerce and Industry - Bicol Business Week		Bicol Business Week conducted within budget and schedule	BBW implemented		1,000,000.00		1,000,000.00
				SUB-TOTAL		2,500,000.00		2,500,000.00
		TOTAL SPA:				81,483,820.00	-	81,483,820.00
	F. 20% LOCAL DEVELOPMENT FUND					52,900,000.00	164,124,286.00	217,024,286.00
	G. 5% LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND					38,902,638.00	55,059,489.00	93,962,127.00
				GRAND TOTAL	-	173,286,458.00	219,183,775.00	392,470,233.00

Prepared:

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