

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

Department/Office
Mandate/Legal Basis
Vision
Mission
Organizational Outcome

SPECIAL PURPOSE APPROPRIATIONS
Support Services
Maogmang Lugar
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.
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 created by the SWM Board implemented within budget and schedule	100%		100,000.00		100,000.00
1000-2-02-16-009-007-000	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-Drug Task Force services rendered within budget and schedule	100%		200,000.00		200,000.00
1000-2-02-32(6)-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	Improved judicial services	Provision of logistical support	Timely provision of logistical support		100,000.00		100,000.00
1000-2-03-01(7)-001-000-000	3. Municipal Trial Courts in Cities					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	3. 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	
3000-2-02-32(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									
2000-2-01-16-001-013-000	1. HELP Learning Center Foundation, Inc.	Support services	School for Special Children (HELP) PPA's implemented within budget and schedule	PPAs implemented		1,500,000.00		1,500,000.00	
3000-2-02-40(4)-001-000-000	2. Meiro 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. 8% 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:


NELSON S. LEGACION
City Mayor

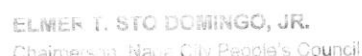
Reviewed: Local Finance Committee


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Approved:


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Member, Local Finance Committee


NELSON S. LEGACION
City Mayor