LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
Naga City

Department/Office	**CITY BUDGET OFFICE**
Mandate/Legal Basis	Ensure budgetary allocations are aligned with the city's vision of being recognized, by 2030, as a model of a healthy city, as enabled by people-centered development and collaborative governance
Vision	A budget office that makes Nagueños happy and proud of their city through continuous improvement and innovation in collaborative governance and responsible citizenship
Mission	Promote collaborative governance
Organizational Outcome	Effective resource allocation

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
	General Administration and Support (GAS)							
1000-2-01-08-001-000-000	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	10,522,362.00	359,980.00		10,882,342.00
	Support to Operations (STO)							
1000-2-01-08-002-001-000	Implementation of DBM's e-Budget System		Presence of e-budgeting system	Digital budgeting system partially operational		160,000.00		160,000.00
1000-2-01-08-002-002-000	Bottom-Up Budgeting (BUB)/Grassroots Participatory Budgeting		No. of barangays implementing BUB	At least 12		75,000.00		75,000.00
	Operations							
1000-2-01-08-003-000-000	Budget Preparation	Budgeting services	Presence of draft AIP-derived Executive Budget for FY 2027	AIP-derived draft Executive Budget completed and submitted to SP on October 16, 2026		238,000.00		238,000.00
	Budget Legislation or Authorization		Presence of Appropriation Ordinance authorizing the city's Annual Budget for FY 2027	Appropriation Ordinance passed before the end of CY 2026				
	Barangay Budget Review		No. of compliant barangay budgets submitted to SP within 3 days from receipt of complete documents	At least 20 barangay budgets approved before the end of the budget year				
			No. of compliant SK budgets submitted to SP within 3 days from receipt of complete documents	At least 20 SK budgets approved before the end of the budget year				
	Budget Execution		Percentage of AIP-derived PPAs funded per WFP timetable	100% of AIP-derived PPAs funded per WFP timetable				
	Budget Accountability		LBAC Form 5 submitted to LCE, SP, LFC before end of month following end of quarter	100% LBAC Form 5 submitted to LCE, SP, LFC before end of month following end of quarter				
				TOTAL	**10,522,362.00**	**832,980.00**	**-**	**11,355,342.00**

Prepared:

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Reviewed: Local Finance Committee

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