LBP Form 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
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		27,000,000.00		27,000,000.00
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		**80,533,820.00**		**80,533,820.00**
	B. Locally Mandated Appropriations:							
	1.Start-up Development Program							
8000-2-02-8853(1a)-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		1,500,000.00		1,500,000.00
8000-2-02-8731(1)-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
1000-2-02-7994(3)-009-003-000	3. Peñafrancia Festival Fund	Funding/logistical support	No. of festivals and events held within budget and schedule			10,000,000.00		10,000,000.00
				SUB-TOTAL		**11,600,000.00**		**11,600,000.00**
	C. Public Safety and Order Programs							
1000-2-02-1181-4(1)-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
1000-2-02-1181-5(1)-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							
1000-2-03-1111-001-000-000	1. Commission on Audit	Audit Reports	Provision of logistical support	Timely provision of logistical support		100,000.00		100,000.00
1000-2-03-1141(1)-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
1000-2-03-1158-001-000-000	3. Municipal Trial Courts in Cities					100,000.00		100,000.00
1000-2-03-1151-001-000-000	4. Regional Trial Courts					100,000.00		100,000.00
1000-2-03-1131(1)-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
1000-2-02-1181(5)-001-000-000	6. Naga City Police Office	Protective programs and services	Provision of logistical support	Timely provision of logistical support		1,350,000.00		1,350,000.00
1000-2-02-1141-001-000-000	7. City Parole and Probation Office					100,000.00		100,000.00
1000-2-02-1191-001-000-000	8. Bureau of Fire Protection	Protective programs and services	Provision of logistical support	Timely provision of logistical support		100,000.00		100,000.00
1000-2-02-1181(1)-001-000-000	9. Bureau of Jail Management and Penology					150,000.00		150,000.00

1000-2-02-9993-001-000-000	10. Department of the Interior and Local Government	Governance support services	Provision of logistical support	Timely provision of logistical support		150,000.00		150,000.00
3000-2-02-3999-001-000-000	11. 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 Organizations							
3000-2-01-3999(1)-004-013-000	1. HELP Learning Center Foundation, Inc.	Social protection services	School for Special Children (HELP) PPAs implemented within budget and schedule	PPAs implemented		1,500,000.00		1,500,000.00
1000-2-03-9997-001-000-000	2. People Participation in Local Governance (People Empowerment Fund)	Governance support services	Percentage of PPAs for the effective participation of Civil Society Organizations (CSOs) in local governance fully implemented within budget and schedule	100% implemented		3,063,651.00		3,063,651.00
8000-2-02-8853(2)-001-000-000	3. Metro Naga Chamber of Commerce and Industry - Bicol Business Week	Governance support services	Bicol Business Week conducted within budget and schedule	BBW implemented		1,000,000.00		1,000,000.00
				SUB-TOTAL		**5,563,651.00**		**5,563,651.00**
	H. Cooperative Undertakings Among Local Government Units							
1000-2-03-8859(3)-001-000-000	Metro Naga Development Council (MNDC)	Governance support services	Percentage of metro-wide services delivered within budget and schedule	At least 90%		1,000,000.00		1,000,000.00
				SUB-TOTAL		**1,000,000.00**		**1,000,000.00**
	TOTAL, SPA:					**106,447,471.00**	-	**106,447,471.00**
	I. 20% LOCAL DEVELOPMENT FUND					**85,447,055.00**	**159,645,000.00**	**245,092,055.00**
	J. 5% LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND					**47,727,853.00**	**58,390,000.00**	**106,117,853.00**
	GRAND TOTAL				-	**239,622,379.00**	**218,035,000.00**	**457,657,379.00**

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