

FUNCTIONAL STATEMENT, OBJECTIVES AND EXPECTED RESULTS

Office/Department : CITY BUDGET OFFICE

Budget Year: : 2012

I. FUNCTIONAL STATEMENT

1. Ensure that budgetary allocations are aligned with the city's vision, its plans and priorities.
2. Ensure that budgetary allotments, particularly of key frontline offices, are released on the basis of a performance review of previous releases with the aim of continuously improving services and client/constituency satisfaction.
3. Provide technical assistance and staff services to the city mayor and the sangguniang panlungsod on budget matters.
4. Assist departments and offices in the preparation of their annual and supplemental budget proposals with emphasis on the link between budget and results and corresponding success indicators to track performance and support continuous improvement.
5. Review barangay budgets under its jurisdiction as to compliance with existing rules and regulations.
6. Perform such other functions as mandated by the Local Government Code.

II. OBJECTIVES

1. Budgetary allocations are aligned with the city's vision, its plans and priorities.
2. Budgetary allotments, particularly of key frontline offices, are released on the basis of a performance review of previous releases with the aim of continuously improving services and client/constituency satisfaction.
3. Technical assistance and staff services to the city mayor and the sangguniang panlungsod on budget matters is provided.
4. Departments and offices are assisted in the preparation of their annual and supplemental budget proposals with emphasis on the link between budget and results and corresponding success indicators to track performance and support continuous improvement.
5. Barangay budgets are reviewed and advisory services extended as warranted to ensure compliance with existing rules and regulations.

III. PROJECTS/ACTIVITIES

Reference Code	Program/Project /Activity Description	Cost ('000)	Performance/ Output Indicator	Annual Targets	Implementation Schedule	
					FROM	TO
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1071-1-1	1. Budget Preparation	1,300	-Annual Budget prepared	1	Jan	Dec
			-SB prepared			
			-Technical assistance rendered	55	Jan	Dec
1071-1-2	2. Budget Review	485	-Budget proposals reviewed consolidated	40	Jan	Dec
			-Bgy Budgets reviewed	27	Jan	Dec
			-SB of barangays reviewed	27	Jan	Dec
1071-1-3	3. Budget Execution	800	-Technical assistance rendered	27	Jan	Dec
			-Allotments prepared	420	Jan	Dec
			-AI.OBS processed	19,500	Jan	Dec

1071-1-4	4. Budget Accountability	634	-Reports submitted - Performance-based Allotment release institutionalized	12 12	Jan Jan	Dec Dec
1071-1-5	5. Inspection services	175	Procurements Inspected	100%	Jan	Dec
TOTAL		3,394				