

## Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024

## LOCAL DEVELOPMENT FUND

CY 2024

**I. FUNCTIONAL STATEMENT**

*The Local Development Fund will finance the priority development projects and programs, as embodied in the duly approved Local Development Plan that directly support the Philippine Development Plan, the medium -term Public Investment Program and the Annual Investment Program*

**II. OBJECTIVES**

*Contribute to the attainment of desirable socio-economic development and environment management outcomes.*

**III. PROGRAMS/PROJECTS/ACTIVITIES**

| AIP REFERENCE CODE        | SECTOR/SUB-SECTOR   | Major Final Output   | Performance/ Output Indicator | Target for the Budget Year | OBJECT OF EXPENDITURE (P) |               |
|---------------------------|---|--|-------------------------------|----------------------------|---------------------------|---------------|
|                           |   |  |                               |                            | Capital Outlay (CO)       | TOTAL         |
| 8850-1-01-022-001         | <b>A. ECONOMIC SERVICES SECTOR</b>  |  |                               |                            |                           |               |
| 8850-1-01-022-001-004     | <b>A.1 TOURISM PROMOTION AND DEVELOPMENT PROGRAM</b>                                    |  |                               |                            |                           |               |
|                           | <b>A.1.1 Tourism Structure and Improvement of Facilities/Infrastructure for Tourism</b> | Construction of wharf  |                               |                            |                           |               |
| 8850-1-01-008-001-004-008 | • Construction of Wharf, Jose Panganiban, Camarines Norte                               |  | wharf constructed             | 1 unit                     | 20,000,000.00             | 20,000,000.00 |
| 8850-1-01-008-001-004-009 | • Construction of Wharf, Vinzons, Camarines Norte                                       |  | wharf constructed             | 1 unit                     | 20,000,000.00             | 20,000,000.00 |
| 8750-1-01-008-001         | <b>A.2 ARCHITECTURE/ENGINEERING AND INFRASTRUCTURE MANAGEMENT PROGRAM</b>               |  |                               |                            |                           |               |
|                           | <b>A.2.1 Farm-to-Market Roads/Barangay Roads</b>  | Construction/ Concreting of farm-to-market roads/ barangay roads |                               |                            |                           |               |
| 8750-1-01-008-001-005     | • Construction of FMR, Brgy. Colasi, Mercedes   |  | FMR constructed               | 5m x 1.000m                | 20,000,000.00             | 20,000,000.00 |
| 8750-1-01-008-001-005-006 | • Construction of FMR, Brgy. Aguit-it, Vinzons  |  | FMR constructed               | 5m x 700m                  | 10,000,000.00             | 10,000,000.00 |
| 8750-1-01-008-001-005-008 | • Construction of FMR, Brgy. Fabrica, San Vicente                                       |  | FMR constructed               | 5m x 750m                  | 10,000,000.00             | 10,000,000.00 |
| 8750-1-01-008-001-005-009 | • Road Concreting of Sitio Mat-I, Brgy. Sto. Domingo, Vinzons                           |  | road concreted                | 5m x 400m                  | 5,000,000.00              | 5,000,000.00  |
| 8750-1-01-008-001-005-010 | • Construction of Barangay Road, Brgy. Mactang, Capalonga                               |  | brgy. road constructed        | 5m x 195m                  | 3,000,000.00              | 3,000,000.00  |
| 8750-1-01-008-001-005-011 | • Construction of Barangay Road, Brgy. Villa Belen, Capalonga                           |  | brgy. road constructed        | 5m x 195m                  | 3,000,000.00              | 3,000,000.00  |
| 8750-1-01-008-001-005-013 | • Construction of Barangay Road, Brgy. Gumaus, Paracale                                 |  | brgy. road constructed        | 5m x 195m                  | 3,000,000.00              | 3,000,000.00  |
| 8750-1-01-008-001-005-015 | • Construction of FMR, Brgy. Canapawan, Labo  |  | FMR constructed               | 5m x 325m                  | 5,000,000.00              | 5,000,000.00  |
| 8750-1-01-008-001-005-016 | • Construction of FMR, Brgy. Cabatuhan, Labo  |  | FMR constructed               | 5m x 325m                  | 5,000,000.00              | 5,000,000.00  |
| 8750-1-01-008-001-005-017 | • Construction of Brgy. Road, Brgy. Tigbinan, Labo                                      |  | brgy. road constructed        | 5m x 195m                  | 3,000,000.00              | 3,000,000.00  |
| 8750-1-01-008-001-005-018 | • Construction of FMR, Brgy. Maot, Labo   |  | FMR constructed               | 5m x 325m                  | 5,000,000.00              | 5,000,000.00  |
| 8750-1-01-008-001-005-019 | • Construction of FMR, Brgy. Bayabas, Labo  |  | FMR constructed               | 5m x 325m                  | 5,000,000.00              | 5,000,000.00  |
| 8750-1-01-008-001-005-021 | • Concreting of Road, Brgy. Bagong Silang I, Labo                                       |  | road concreted                | 5m x 195m                  | 3,000,000.00              | 3,000,000.00  |
| 8750-1-01-008-001-005-024 | • Concreting of Road, Brgy. Plaridel, Jose Panganiban                                   |  | road concreted                | 5m x 195m                  | 3,000,000.00              | 3,000,000.00  |
| 8750-1-01-008-001-005-025 | • Construction of FMR, Brgy. Sto. Domingo, Vinzons                                      |  | FMR constructed               | 5m x 400m                  | 5,000,000.00              | 5,000,000.00  |
| 8750-1-01-008-001-005-026 | • Construction of Road, Brgy. Sta. Elena, Talisay                                       |  | road constructed              | 5m x 195m                  | 3,000,000.00              | 3,000,000.00  |
| 8750-1-01-008-001-005-027 | • Concreting of Road, Brgy. Caawigan, Talisay   |  | road concreted                | 5m x 225m                  | 3,000,000.00              | 3,000,000.00  |
| 8750-1-01-008-001-005-030 | • Construction of FMR, Brgy. Salvacion, San Lorenzo Ruiz                                |  | FMR constructed               | 5m x 350m                  | 5,000,000.00              | 5,000,000.00  |
| 8750-1-01-008-001-005-036 | • Construction of FMR, Brgy. Awitan, Daet   |  | FMR constructed               | 5m x 400m                  | 5,000,000.00              | 5,000,000.00  |
| 8750-1-01-008-001-005-037 | • Construction of FMR, Brgy. Cobangbang, Daet   |  | FMR constructed               | 5m x 400m                  | 4,000,000.00              | 4,000,000.00  |
| 8750-1-01-008-001-005-038 | • Construction of FMR, Brgy. Alawihao, Daet   |  | FMR constructed               | 5m x 400m                  | 5,000,000.00              | 5,000,000.00  |
| 8750-1-01-008-001-005-040 | • Construction of FMR, Brgy. Mandazo, Basud   |  | FMR constructed               | 5m x 375m                  | 5,000,000.00              | 5,000,000.00  |
| 8750-1-01-008-001-005-041 | • Construction of FMR, Brgy. San Felipe, Basud  |  | FMR constructed               | 5m x 350m                  | 5,000,000.00              | 5,000,000.00  |

| AIP REFERENCE CODE        | SECTOR/SUB-SECTOR  | Major Final Output   | Performance/ Output Indicator | Target for the Budget Year | OBJECT OF EXPENDITURE (P) |                       |
|---------------------------|--|--|-------------------------------|----------------------------|---------------------------|-----------------------|
|                           |  |  |                               |                            | Capital Outlay (CO)       | TOTAL                 |
| 8750-1-01-008-001-005-042 | • Construction of FMR, Brgy. Pinagwarasan, Basud   |  | FMR constructed               | 5m x 350m                  | 5,000,000.00              | 5,000,000.00          |
| 8750-1-01-008-001-011     | <b>A.2.2 Water System Development Projects</b>   | Construction of water system   |                               |                            | <b>26,000,000.00</b>      | <b>26,000,000.00</b>  |
| 8750-1-01-008-001-011-001 | • Construction of Water System, Brgy. Benit, Labo  |  | water system constructed      | 1 unit                     | 2,000,000.00              | 2,000,000.00          |
| 8750-1-01-008-001-011-002 | • Construction of Water System, Brgy. Pag-Asa, Labo  |  | water system constructed      | 1 unit                     | 2,000,000.00              | 2,000,000.00          |
| 8750-1-01-008-001-011-003 | • Construction of Water System, Brgy. Aguit-it, Vinzons  |  | water system constructed      | 1 unit                     | 2,000,000.00              | 2,000,000.00          |
| 8750-1-01-008-001-011-004 | • Construction of Water System, Brgy. Cagbalogo, Vinzons   |  | water system constructed      | 1 unit                     | 2,000,000.00              | 2,000,000.00          |
| 8750-1-01-008-001-011-005 | • Construction of Water System, Brgy. San Nicolas, Talisay   |  | water system constructed      | 1 unit                     | 2,000,000.00              | 2,000,000.00          |
| 8750-1-01-008-001-011-006 | • Construction of Water System, Brgy. Asdum, San Vicente   |  | water system constructed      | 1 unit                     | 2,000,000.00              | 2,000,000.00          |
| 8750-1-01-008-001-011-007 | • Construction of Water System, Brgy. Iraya Sur, San Vicente   |  | water system constructed      | 1 unit                     | 2,000,000.00              | 2,000,000.00          |
| 8750-1-01-008-001-011-008 | • Construction of Water System, Brgy. Dogongan, Daet   |  | water system constructed      | 1 unit                     | 2,000,000.00              | 2,000,000.00          |
| 8750-1-01-008-001-011-009 | • Construction of Water System, Brgy. Mangcamagong, Basud  |  | water system constructed      | 1 unit                     | 2,000,000.00              | 2,000,000.00          |
| 8750-1-01-008-001-011-010 | • Construction of Water System, Brgy. Taba-tabla, Basud  |  | water system constructed      | 1 unit                     | 2,000,000.00              | 2,000,000.00          |
| 8750-1-01-008-001-011-011 | • Construction of Water System, Brgy. Manmuntay, Basud   |  | water system constructed      | 1 unit                     | 2,000,000.00              | 2,000,000.00          |
| 8750-1-01-008-001-011-012 | • Construction of Water System, Brgy. Langga, Basud  |  | water system constructed      | 1 unit                     | 2,000,000.00              | 2,000,000.00          |
| 8750-1-01-008-001-011-013 | • Construction of Water System, Brgy. San Jose, Basud  |  | water system constructed      | 1 unit                     | 2,000,000.00              | 2,000,000.00          |
| 8750-1-01-008-001-013     | <b>A.2.3 Construction of Multi-Purpose Hall, Evacuation Center, and Covered Court</b>  | Construction of evacuation center, multi-purpose building, and covered court |                               |                            | <b>21,000,000.00</b>      | <b>21,000,000.00</b>  |
| 8750-1-01-008-001-013-001 | • Construction of Evacuation Center, Brgy. Villa Aurora, Capalonga   |  | evac.center constructed       | 1 unit                     | 3,000,000.00              | 3,000,000.00          |
| 8750-1-01-008-001-013-004 | • Construction of Evacuation Center, Brgy. Awitan, Labo  |  | evac.center constructed       | 1 unit                     | 3,000,000.00              | 3,000,000.00          |
| 8750-1-01-008-001-013-007 | • Construction of Multi-Purpose Building, Brgy. Kabuluan, Sta. Elena   |  | MP bldg. constructed          | 1 unit                     | 3,000,000.00              | 3,000,000.00          |
| 8750-1-01-008-001-013-008 | • Construction of Multi-Purpose Building, Brgy. Kagtalaba, Sta. Elena  |  | MP bldg. constructed          | 1 unit                     | 3,000,000.00              | 3,000,000.00          |
| 8750-1-01-008-001-013-009 | • Construction of Multi-Purpose Building, Brgy. Tamisan, Jose  |  | MP bldg. constructed          | 1 unit                     | 3,000,000.00              | 3,000,000.00          |
| 8750-1-01-008-001-013-013 | • Construction of Covered Court, Brgy. Sto. Niño, Talisay  |  | covered court constructed     | 1 unit                     | 3,000,000.00              | 3,000,000.00          |
| 8750-1-01-008-001-013-015 | • Construction of Multi-Purpose Building, Brgy. Mampurog, San  |  | MP bldg. constructed          | 1 unit                     | 3,000,000.00              | 3,000,000.00          |
| 8750-1-01-008-001-014     | <b>A.2.4 Other Infrastructure</b>  | Construction/ Installation of streetlights                                   |                               |                            | <b>6,000,000.00</b>       | <b>6,000,000.00</b>   |
| 8750-1-01-008-001-014-004 | • Construction/Installation of Streetlights, Brgy. Old Camp, Capalonga   |  | streetlights const/installed  | 30 units                   | 2,000,000.00              | 2,000,000.00          |
| 8750-1-01-008-001-014-007 | • Construction/Installation of Streetlights, Brgy. Mabilo I, Labo  |  | streetlights const/installed  | 30 units                   | 2,000,000.00              | 2,000,000.00          |
| 8750-1-01-008-001-014-011 | • Construction/Installation of Streetlights, Brgy. Malaya, Labo  |  | streetlights const/installed  | 30 units                   | 2,000,000.00              | 2,000,000.00          |
| 9910-1-01-001-001-001-020 | <b>B. GENERAL PUBLIC SERVICES SECTOR</b><br><b>B.1 Amortization for Loans: Principal and Interest Including Gross Receipts Tax</b> |  | Loan amortized                |                            | 120,000,000.00            | 120,000,000.00        |
|                           | <b>TOTAL</b>   |  |                               |                            | <b>341,000,000.00</b>     | <b>341,000,000.00</b> |

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